









OFFICE OF THE MUNICIPAL MANAGER  
MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (3)	8%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2) (2)	6%
Good Governance and Public Participation (31)	86%
	100%

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	L Seametso	Municipal Financial Viability & Management	Infrastructure Services	2,70%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matosana spent	Spending at least 70% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matosana by 30 June 2024	70% of R195 381 546 (R136 797 082) R496 374 326 (R436 759 928) R496 469 400 (R436 828 680)	MM38/2024 dated 24/01/2024 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	66%	1	5% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matosana by 30 September 2023. R9 773 470		2%	R 4 191 515	Slow progress by the Consultant to submit the draft tender document. Delays by SCM to advertise for the appointment for the Contractor. Delays in getting approval from National Treasury to participate in Transversal contracts.	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
														2	30% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matosana by 31 December 2022. R58 640 820		26%	R 50 760 298	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.	Notice of non-compliance issued to contractor on 27 November 2023 to remedy poor performance. Contractor to catch up work once builders break is concluded on the 8 January 2024. The SCM has been requested to fast track the appointment of the Contractors. The request for additional funding has been approved.		
														3	55% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matosana by 31 March 2024. R107 454 229 R407 508 470		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 Matosana by 30 June 2024. R136 797 082 R496 374 326 (R436 759 928) R496 469 400 (R436 828 680)		81% (APR - 81% R158 264 643)	R 158 264 643				
OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	MM2	L Seametso	Municipal Institutional Development and Transformation	Financial Management / C88	2,70%	To ensure an effective external audit process (Exception report) within the Office of the MM's	Percentage of external audit queries as per the Office of the MM's answered within required time frame	Answering 100% of all the Office of the MM's external audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		98% 47 Audit queries received / 46 audit queries 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.
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% 6 Audit queries received / 6 audit queries answered				Although all 6 communications were answered, all 6 went to the Management Report, of which 4 went to the AG Report. - Will be addressed in the PAAP	
														3	--		--					
														4	--		(APR - 100% 6 Audit queries received / 6 audit queries answered)					

OPERATIONAL																							
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TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Stearns	Good Governance and Public Participation	Financial Management / C88	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 effectively and consistently	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)	R 0		2 audit findings 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 PAAP 2022/23 FY PAAP	
													5 Assigned audit findings received / 3 assigned audit findings resolved (2021/22 FY)	2	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)						
													findings resolved 100% (2020/21 FY)	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		36% 11 Assigned audit findings received / 4 assigned audit findings resolved (2022/23 FY)						
													findings received / 3 assigned audit findings resolved (2022/23 FY)	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		55% No new findings received. 7 Rolled-over / 2 resolved (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 UIF&W expenditure. The UIF&W expenditure committee not yet established. 1 x finding on the lack of implementation of combined assurance 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.	CoGTA to be requested to assist with IF&W expenditure and to appoint a committee to assist MPAC to deal with the investigations. Council appointed the additional members in July 2024 on the Audit Committee. (APR - CoGTA to be requested to assist with IF&W expenditure and to appoint a committee to assist MPAC to deal with the investigations. Council appointed the additional members in July 2024 on the Audit Committee. )				
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Stearns	Municipal Financial Viability & Management	Financial Management	2,70%	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 <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1	-		-					Approved Financial Recovery Plan - Updated FRP report	
													90% Nr of activities received / Nr of activities resolved	2	90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan not approved yet.		To be removed during the Mid-Year Assessment				
													90% Nr of activities received / Nr of activities resolved	3	90% Nr of activities received / Nr of activities resolved		-						
													90% Nr of activities received / Nr of activities resolved	4	90% Nr of activities received / Nr of activities resolved		-						
TL	Operational	N/A	MM5	L Stearns	Good Governance and Public Participation	Good Governance	2,70%	To ensure that all the Office of the MM's KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2024/25 SDBIP is tabled	Providing the Office of the MM's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0		Credible 2024/25 SDBIP inputs provided	1	-		-					Signed-off 2024/2025 SDBIP planning template. Attendance Register	
													2	-		-							
													3	-		-							
													4	Credible 2024/25 SDBIP inputs provided		Credible 2024/25 SDBIP inputs provided (APR - Credible 2024/25 SDBIP inputs provided)							
TL	Compliance	N/A	MM6	L Stearns	Municipal Institutional Development and Transformation	Institutional Capacity	2,70%	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		7 LLF meetings attended	1	2 LLF meetings attended		3 LLF meetings attended					There was a need for a follow up meeting after the second meeting due to	Notices. Agenda. Attendance register. Minutes
													2	1 LLF meetings attended		1 LLF meetings 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			
													4	2 LLF meetings attended		0 LLF meeting attended (APR - 4 LLF meetings attended)		Due to urgent Eskom, Midvaal, disciplinary regulations proceedings for Snr managers and budget meetings which was in contradiction with scheduled meetings, the MM could not attend (APR - Due to urgent Eskom, Midvaal, disciplinary regulations proceedings for Snr managers and budget meetings which was in contradiction with scheduled	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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TL	Compliance	N/A	MM7	L Seamlso	Good Governance and Public Participation	Good Governance	2,70%	To ensure that the set goals of council are achieved	Number of Top Management SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 4- 9 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	8 SDBIP meetings conducted	1	3 SDBIP meetings conducted (2)		2 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.		
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted							
														3	3 2 SDBIP meetings conducted		No SDBIP meetings held						No Directors appointed and focus was mainly on Budget preparations	Newly appointed Directors must give attention to SDBIP on monthly meetings
														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 SDBIP on monthly meetings)
BL	Operational	N/A	MM8	ME Marano	Good Governance and Public Participation	Good Governance	2,70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 4- 6 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	1	3 SDBIP meetings conducted (0)		0 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.		
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted							
														3	3 2 SDBIP meetings conducted		3 SDBIP meetings conducted							
														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 achieved)	
BL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2,70%	To approve the 2022/23 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2022/23 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving 1 x 2022/23 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2023	R 0		2021/22 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31 August 2022	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 Annual Performance Report. MM signed-off. MM letter to AG.			
														2	-		-							
														3	-		-							
														4	-		(APR - 2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31/08/2023)							
BL	Compliance	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,70%	To table the Draft 2022/23 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	To table the Draft 2022/23 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Tabling 1 Draft 2022/23 Annual Report (Unaudited) before Council by 30 September 2023	R 0		Draft 2021/22 Annual Report (Unaudited) tabled in Council. CC-192/2022 dated 29/11/2022	1	-		-				2022/23 Annual Performance Report. Council Resolution			
														2	Draft 2022/23 Annual Report (Unaudited) tabled in Council		Draft 2022/23 Annual Report (Unaudited) tabled in Council. CC-168/2023 dated 28 September 2023							
														3	-		-							
														4	-		(APR - Draft 2022/23 Annual Report (Unaudited) tabled in Council. CC-168/2023 dated 28/03/2023)							
TL	Compliance - Outcome 3 - Output 1	N/A	PMS3	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2,70%	To table the 2022/23 Audited Annual Report to comply with section 121 of MFMA	Audited 2022/23 Annual Reports tabled before Council	Tabling the Audited 2022/23 Annual Report before Council by 31 January 2024	R 0		2021/22 Audited Annual Report tabled in Council. CC59/2023 dated 31/01/2023	1	-		-			2021/22 Audited Annual Report. Council Resolution				
														2	-		-							
														3	2022/23 Audited Annual Report tabled in Council		2022/23 Audited Annual Report tabled in Council. CC17/2024 dated 31/01/2024.							
														4	-		(APR - 2022/23 Audited Annual Report tabled in Council. CC17/2024 dated 31/01/2024)							

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TL	Compliance	N/A	PMS4	C.Jansen van Rensburg	Good Governance and Public Participation	Good Governance / 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	R 0		2023/24 Mid-Year Assessment Report approved by the Executive Mayor on 23/01/2023. CC12/2023 dated 09/02/2023	1	--							MM Resolution. Council Resolution. 2023/24 Mid-Year Assessment Report
													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 25/01/2024. MM38/2024 dated 24/01/2024. CC13/2024 dated 31/01/2024						
													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	R 0		Draft 2023/24 SDBIP tabled in Council. CC83/2023 dated 31 May 2023	1	--							Draft 2024/25 SDBIP. Council Resolution
													2	--								
													3	--								
													4	Draft 2024/25 SDBIP tabled in Council		Draft 2024/25 SDBIP tabled in Council. CC107/2024 dated 24/05/2024 (APR - Draft 2024/25 SDBIP tabled in Council. CC107/2024 dated 24/05/2024)						
TL	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	Final 2024/25 SDBIP approved by Executive Mayor	Approving the final 2024/25 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2024	R 0		Final 2023/24 SDBIP approved by the Executive Mayor. MM142/2023 dated 13/06/2023. EMI010/2023 dated 20/06/2023. CC114/2023 dated 12/07/2023	1	--							Executive Mayor Signature. 2024/25 SDBIP
													2	--								
													3	--								
													4	Final 2024/25 SDBIP approved by the Executive Mayor		Final 2024/25 SDBIP approved by the Executive Mayor. MM161/2024 dated 06/06/2024. EM4/2024 dated 20/06/2024 (APR - Final 2024/25 SDBIP approved by the Executive Mayor. MM161/2024 dated 06/06/2024. EM4/2024 dated 20/06/2024)						
TL	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	R 0		Eight 2023/24 Performance Agreements signed with section 54A & 56 employees	1	--							Signed 2024/25 Performance Agreements. MM Resolution
													2	--								
													3	--								
													4	Eight 2024/25 Performance Agreements signed with section 54A & 56 employees		Eight 2024/25 Performance Agreements signed with section 54A & 56 employees. MM161/2024 dated 06/06/2024. EM4/2024 dated 20/06/2024 (APR - Eight 2024/25 Performance Agreements signed with section 54A & 56 employees. MM161/2024 dated 06/06/2024. EM4/2024 dated 20/06/2024)						









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TL	National KPI - Outcome 9 - Output 6	N/A	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 on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	R 0		30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1	1 -- 2 -- 3 -- 4 30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1		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 employees on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	R 0		10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 0	1 -- 2 -- 3 -- 4 10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 0		10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 0					Excel spreadsheet with names of female employees on the first three highest levels of management	
TL	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 IDP Process Plan in Council by 31 August 2023	R 0		Amended 2023/24 IDP Process Plan tabled in Council. CC 141/2023 dated 30/8/2023	1 Amended 2024/25 IDP Process Plan tabled in Council 2 -- 3 -- 4 --		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 consultations meetings by 31 May 2024	R 0		2 Community consultations meetings conducted	1 -- 2 1 Community consultation meeting conducted 3 -- 4 1 Community consultation meeting conducted		1 Community consultation meeting conducted 1 Community 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 meetings by 30 June 2024	R 0		2 Rep Forum meetings conducted	1 -- 2 1 Rep Forum meeting conducted 3 -- 4 1 Rep Forum meeting conducted		1 Rep Forum meeting conducted 1 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 Amended IDP in Council by 31 March 2024	R 0		Draft 2023/24 Amended IDP tabled in Council CC 43/2023 on 31/05/2023	1 -- 2 -- 3 Draft 2024/25 Amended IDP tabled in Council 4 --		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 the tabling of the draft 2024/25 Amended IDP for inputs from the community by 30 April 2024	R 0		Draft 2023/24 Amended IDP tabled in Council CC 43/2023 on 31/05/2023	1 -- 2 -- 3 -- 4 Public comments invited		Public comments invited (APR - Public comments invited 02/04/2024)					Advertisement Public comments (if any)	


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TL	Compliance - Outcome 9 - Output 1	N/A	IDP6	S Ouwercamp	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	R 0		Final 2023/24 Amended IDP approved by Council CC 78/2023 on 31/05/2023	1	--							Final 2024/25 Amended IDP. Council Resolution
														2	--							
														3	--							
														4	Final 2024/25 Amended IDP approved by Council		Final 2024/25 Amended IDP approved by Council on 24/5/2024 CC102/2024 (APR - Final 2024/25 Amended IDP approved by Council. CC102/2024 dated 24/05/2024 )					
BL	Compliance	N/A	RIS1	M.Moabalo	Good Governance and Public Participation	Good Governance	2,70%	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	R 0		4 Risk management reports submitted to the Risk Management Committee	1	1 Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 24 August 2023					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
														2	1 Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 24 October 2023					
														3	1 Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 26 January 2024					
														4	1 Risk management report submitted to the Risk Management Committee		Risk Management Report for Third Quarter was prepared but not submitted to Risk Management Committee. (APR - 3 Risk management reports submitted to the Risk Management Committee)		Risk Management Committee is not established as their term has expired. (APR - Risk Management Report for 3rd quarter was prepared, but the Risk Management Committee is not functional as their term has expired)	New Risk Management Committee will be established and the report will be submitted to the Committee. (APR - A new Risk Management Committee will be established and the report will be submitted to the Committee)		
TL	Compliance	N/A	RIS2	M.Moabalo	Municipal Institutional Development and Transformation	Good Governance	2,70%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2024	R 0		4 Risk Assessments conducted with all departments	1	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 11 September 2023 to 20 September 2023.					Notice. Risk register. Attendance register.
														2	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 27 November 2023 to 6 December 2023.					
														3	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 15 March 2024 to 22 March 2024.					
														4	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different directorates from 11 July 2024 to 18 July 2024 (APR - 4 Risk Assessments conducted with all departments)					

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBI / 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	Compliance	N/A	RIS3	M Mosebale	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	Number of Risk Registers revised and approved 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 by 30 June 2024	R 0		202/23 revised Risk Register and 2023/24 Risk Register submitted to and approved by the Risk Committee on 27/09/2023	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 not 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. Resolution
BL	Compliance	N/A	RIS4	M Mosebale	Good Governance and Public Participation	Good Governance / 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		202/23 Risk Management Committee Charter approved by Municipal Manager MM 175/2023 dated 28 June 2023. CC 187/2023 dated 18/09/2023 and the 2023/24 Risk Register revised and 2023/24 Risk Register approved by the Risk Committee on 27/09/2023	1 2 3 4	2023/24 Risk Management Committee Charter approved by Municipal Manager  2024/25 Risk Management Implementation Plan approved by the Municipal Manager		2023/24 Risk Management Committee Charter was approved by Municipal Manager on the 28th July 2023 with Resolution No. MM 186/2023.  2024/25 Risk Management Implementation Plan not approved (APR - 2023/24 Risk Management Committee Charter was approved by Municipal Manager, 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 2024/25 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)		2023/24 Risk Management Committee Charter. 2024/25 Risk Management Implementation, MM resolution.
BL	Compliance	N/A	MPAC1	K Mopoi	Good Governance and Public Participation	Public Participation / C88 / MPAC1	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	Conducting 30-24 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	32 Public participation meetings conducted	1 2 3 4	6 Public participation meetings conducted (3)  3 Public participation meetings conducted (0)  15 Public participation meetings conducted  6 Public participation meetings conducted		3 Public Meetings conducted  0 Public Meetings conducted  7 Public Meetings conducted  6 Public participation meetings conducted (APR - 16 Public participation meetings conducted)		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023  Meetings could not be conducted due to poor attendance of the MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023  Meetings could not be conducted due to the MPAC members  Meetings could not be conducted due to poor attendance of the MPAC members (APR - Meetings could not be conducted due to poor attendance of the MPAC members)	3 outstanding meetings will be covered during the 2nd quarter once the new MPAC Chairperson is appointed by Council  Outstanding meeting will be covered in the 3rd quarter. New MPAC Chairperson appointed CC 185/2023 dated 28/11/2023  Outstanding meetings will be covered in the 4th quarter  MPAC members to be called to order by MPAC Chairperson (APR - MPAC members to be called to order by MPAC Chairperson)		Notice. Agenda. Attendance Register or Zoom photo of participants. Minutes.
BL	Compliance	N/A	MPAC2	K Mopoi	Good Governance and Public Participation	Good Governance	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 and finances of council	Issuing 4-2 MPAC progress reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	5 MPAC progress reports issued	1 2 3 4	1 MPAC reports issued (0)  1 MPAC reports issued (0)  1 MPAC reports issued  1 MPAC reports issued		1 MPAC Report issued to Council. CC 132/2023 dated 25/07/2023  0 MPAC Reports issued  1 MPAC reports issued to Council CC 10/2024 dated 31/01/2024  0 MPAC Reports issued (APR - 2 MPAC progress reports issued)		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	Report will be tabled during the 3rd quarter		Process Reports. Council Resolution

OPERATIONAL																						
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. Mporolai	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		1 Public Participation meeting conducted	1	--		0 Public participation meeting conducted		Public Participation could not be conducted due to non approval of budget by PER	Public Participation will be conducted during the 4th quarter on the 23rd April 2024		Advertisement/Notice for public participation. Attendance registers. Public comments.
														2	--							
														3	1 Public participation meeting conducted		1 Public Participation meeting conducted					
														4	--		1 Public Participation meeting conducted (APR - 1 Public Participation meeting conducted)					
TL	Outcome 9 - Output 1	N/A	MPAC4	K. Mporolai	Good Governance and Public Participation	Good Governance / C88	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		202/2022 Oversight Report tabled in Council. CC 56/2023 dated 21/04/2023	1	--		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
														2	--							
														3	2022/23 Oversight Report tabled		2022/23 Oversight Report not tabled (APR - Not achieved)		MPAC Interviews postponed till further notice due to the resignation of the Executive Mayor and dissolution of MMCOs (APR - MPAC Interviews postponed till further notice due to the resignation of the Executive Mayor and dissolution 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)		
														4	--		2022/23 Oversight Report not tabled (APR - 0 UIF&W Expenditure report issued)					
BL	Outcome 9 - Output 1	N/A	MPAC5	K. Mporolai	Municipal Financial Viability & Management	Financial Management	2.70%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	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	2 UIF&W Expenditure reports issued to Council. CC 139/2022 dated 30/06/2022 and CC102/2023 dated	1	1 UIF&W Expenditure report issued (0)		0 UIF&W Expenditure report issued		The committee still busy with the investigation on UIF & W Expenditure register	Report will be tabled during the 2nd quarter		Process Reports. Council Resolution
														2	1 UIF&W Expenditure report issued (0)		0 UIF&W Expenditure report issued		The committee still busy with the investigation on UIF & W Expenditure register	Report will be tabled during the 3rd quarter		
														3	1 UIF&W Expenditure report issued		0 UIF&W Expenditure report issued		The committee still busy with the investigation on UIF & W Expenditure register	Report will be tabled during the 4th quarter		
														4	1 UIF&W Expenditure report issued		0 UIF&W Expenditure report issued (APR - 0 UIF&W Expenditure report issued)		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	Compliance	N/A	IA1	N. Marobane	Good Governance and Public Participation	Good Governance	2.70%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	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		3 Audit of performance information reports issued	1	4th Quarter report of 2022/23 performance information to Audit Committee		4th Quarter report of 2022/23 performance information not completed		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
														2	1st Quarter report of 2023/24 performance information to Audit Committee		4th Quarter report of 2022/23 and 1st Quarter report of 2023/24 performance information to Audit Committee					
														3	2nd Quarter report of 2023/24 performance information to Audit Committee		2nd Quarter report of 2023/24 performance information to Audit Committee not completed		Late submission of SDBIP to Internal Audit (9 February 2024) by PMS that delayed commencement of audit work and submission to AC	Audit of performance information report-2nd quarter will be considered in the next AC meeting		
														4	3rd Quarter report of 2023/24 performance information to Audit Committee		3rd Quarter report of 2023/24 performance information to Audit Committee not submitted 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 (advised 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 (advised March 2024) members by Council took longer than expected (July 2024).	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)		



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CBB / 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	IA2	N. Marokane	Good Governance and Public Participation	Good Governance / CBB	2,70%	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 Committee	Submitting 2 progress reports on the updated action plan register to findings raised by the Internal Audit and Auditor-General by 30 June 2024	R 0		1 Progress report (internal audit and AG) on the updated action plan register submitted to the Audit Committee	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. Minutes
														2	-							
														3	-							
														4	1 Progress report (internal audit and AG) on the updated action plan register submitted to the Audit Committee		1 Progress report (internal audit and AG) on the updated action plan register prepared but 1 not submitted to the Audit Committee (APR - 2 Progress report (internal audit and AG) on the updated action plan register prepared but 1 not 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 (advised 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	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)		
TL	Compliance	N/A	IA3	N. Marokane	Good Governance and Public Participation	Good Governance / CBB	2,70%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2024	R 0		4 Activity reports issued	1	1 Activity report submitted to AC		1 Activity report submitted to AC meeting held 14 August 2023					4 Activity Reports. Audit Committee minutes. Proof of submission to AC
														2	1 Activity report submitted to AC		1 Activity report submitted to AC meeting held 13 November 2023					
														3	1 Activity report submitted to AC		1 Activity report submitted to AC meeting held 14 February 2024					
														4	1 Activity report submitted to AC		1 Activity report prepared but not submitted to Audit Committee (APR - 4 Activity report prepared but only 3 submitted to AC meeting)		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 (advised 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 (advised March 2024) members by Council took longer than expected (July 2024).)	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)		
BL	Compliance	N/A	IA4	N. Marokane	Good Governance and Public Participation	Good Governance / CBB	2,70%	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		Reviewed 2023/24 Internal Audit Charter adopted by the Audit Committee	1	-		-					Reviewed 2024/25 Internal Audit Charter. Minutes. Attendance Register. AC approval
														2	-							
														3	-							
														4	Reviewed 2024/25 Internal Audit Charter		2024/25 Internal Audit Charter reviewed but not submitted to Audit Committee (APR - 2024/25 Internal Audit Charter reviewed but not submitted to 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 (advised 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 (advised March 2024) members by Council took longer than expected (July 2024).)	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)		

OPERATIONAL																						
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	Compliance	N/A	IA5	N. Marabane	Good Governance and Public Participation	Good Governance / C88	2.70%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2024/25 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2024/25 to the Audit Committee for approval by 30 June 2024	R 0		3-Year Risk Based Audit Plan 2023/24 approved by the Audit Committee	1	--		--					3-Year Risk Based Audit Plan 2024/25 approved by Audit Committee. Minutes
														2	--							
														3	--							
														4	3-Year Risk Based Audit Plan 2024/25		3-Year Risk Based Audit Plan 2024/25 prepared but not submitted Audit Committee (APR - 3-Year Risk Based Audit Plan 2024/25 prepared but not submitted 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 2024).	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)		
			KPIs 32 36				100%															

TL 21 BL 15

L SEAMETSO  
MUNICIPAL MANAGER

NJ TSOLELA  
EXECUTIVE MAYOR

OFFICE OF THE MUNICIPAL MANAGER

Output Indicator Reporting Template: 2023-24

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	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	
<b>QUARTERLY COMPLIANCE INDICATORS</b>																				
PMS	C1.	Number of signed performance agreements by the MM and section 56 managers	8	8.00	8.00	8.00				8.00	8.00				8.00	8.00				
PMS	C34.	Number of months the Municipal Managers' position has been filled (not Acting)	10	12.00	6.00	6.00				12.00	12.00				12.00	12.00				
PMS	C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)	0	12.00	6.00	6.00				12.00	12.00				12.00	12.00				
PMS	C36.	Number of vacant posts of senior managers	2	0.00	5.00	5.00				5.00	5.00				0.00	6.00			6 Positions to be filled on 01/04/2024	
<b>COMPLIANCE QUESTIONS</b>																				
PMS	Q1.	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
<b>QUARTERLY COMPLIANCE INDICATORS</b>																				
IDP	Q2.	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
<b>QUARTERLY COMPLIANCE INDICATORS</b>																				
IA	Q9.	Does the municipality have an Internal Audit Unit?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q10.	Is there a dedicated position responsible for internal audits?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q11.	Is the internal audit position filled or vacant?	2 Vacant positions	Filled	1 vacant position			IA structure under review	Fill the post	Filled	2 vacant positions			IA structure under review	Fill the post	Filled	2 vacant positions		IA structure under review and approved by council	Fill the post
IA	Q12.	Has an Audit Committee been established? If so, is it functional?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q13.	Has the internal audit plan been approved by the Audit Committee?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q15.	Does the internal audit plan set monthly targets?	Quarterly	Quarterly	Quarterly	Quarterly				Quarterly	Quarterly				Quarterly	Quarterly				
IA	Q16.	How many monthly targets in the internal audit plan were not achieved?	4 Audits per quarter	0.00	0.00	0.00				0.00	0.00				8.00					
<b>QUARTERLY COMPLIANCE INDICATORS</b>																				
MPAC	C4	Number of MPAC meetings held	15	30.00	6.00	3.00		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	3 outstanding meetings will be covered during the quarter once the new MPAC Chairperson is appointed by Council	3.00	0.00		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	Report will be tabled during the 3rd quarter	15.00	7.00		Meetings could not be conducted due to poor attendance of the MPAC members	Outstanding meetings will be covered in the 4th quarter	
<b>COMPLIANCE QUESTIONS</b>																				
MPAC	Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				

DIRECTOR TECHNICAL AND INFRASTRUCTURE  
MR SN MONGALE

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

Service Delivery & Infrastructure Development (24) (34)  
Municipal Institutional Development and Transformation (2)  
Local Economic Development (0)  
Municipal Financial Viability & Management (6) (1)  
Good Governance and Public Participation (16)

64%  
4%  
0%  
2%  
30%  
100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	IDP - NDPPG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420NDC1ZZ32	PMU1	M Ntise (Mamoko Mohleki)	Service Delivery & Infrastructure Development	Infrastructure Services	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 plan by installing: a roof for 1 main ablation facility; 1 office facility; 1 trading area; 2 small ablation facilities; 4,917m <sup>2</sup> roof covering for the main taxi rank and waiting area; and 5856m <sup>2</sup> paving by 31 March 2024	R21 162 000 R22-227-380	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The construction of a new taxi rank with facilities in Jouberton Ext 19 nearly completed, with the construction of 1 platform at 95% completed 0,260Km of 100mm of UPVC sewer pipe, 0,362km of 110mm UPVC water pipe, the top structure of 1 office facility, 1 storeroom and refuse bin facility, and 0,350Km of 63mm UPVC water pipe, as well as the erection of 0,428km perimeter fence R 10 869 761	1	Installing roof for 1 main ablation facility, 1 office facility, 1 trading area and 2 small ablation facilities	Installing roof 1 main ablation facility, 1 office facility, 1 trading area and 2 small ablation facilities completed.	R 1 313 619			The Contractor has a capacity to carry out the work.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.	
														2	Installing 4,917m <sup>2</sup> roof covering for the main taxi rank and waiting area. Installing 5856m <sup>2</sup> 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 the Contractor.	Requested additional funding, awaiting Adjustment Budget			
														3	Installing 4917m <sup>2</sup> roof covering for the main taxi rank and waiting area. Installing 12 700 m <sup>2</sup> paving. Installing 9 culverts. Project scope completed. Final Payment- R22-227-380 - R21-162-000-	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 basis of the roof of the main taxi area	When the Municipality has acquired the additional funding to complete the project, the Contractor will be advised to fast track the progress.	The National Treasury and Council did not approve additional funding to complete the project.	Completion report and certificate	
														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 <sup>2</sup> paving installed. 9 culverts installed. (APR - Project not completed, but the following was achieved: The roof for one main ablation facility installed, one office facility, one trading area and two small ablation 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 <sup>2</sup> paving and nine culverts were installed. R19 399 214)	R 19 399 214	Slow progress by the Contractor due to the delay by the roof supplier in terms of manufacturing and roof installation. The Contractor also delayed with the installation of paving. (APR - The contractor was delayed by the roof supplier in terms of manufacturing and roof installation. A further delay was experienced with the installation of the paving)	The Contractor has been requested to fast track the progress and recover the time lost. (APR - The contractor has been requested to fast track the progress and recover the time lost)			
TL	Grant (Multi-Year Project) - Outcome 9 - Output 1	40256472420MG09Z2WM	PMU2	M Ntise (Gosago Kgawwe)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,3%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma Ext 11 (Phase 9) (Ward 33)	Kilometre of taxi routes paved and km of storm-water drainage 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 implementation plan by constructing 3,592km of storm-water pipes; constructing 4,2km layer works; laying of 4,2km paving blocks; and installing 8,4km kerbing by 30 June 2024	R12 332 976 R16 439 188 R24 467 136	MM38/2024 dated 24/01/2024 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 30/04/2024	New Scope	1	2,21Km of layer works (subgrade and subbase) and laying of 1.4Km of storm water pipeline in Skhosana. Installing 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	Contractor to be advised to speed up progress. Notice to terminate contractor issued to contractor on 20 July 2023.		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Installing of 1,11Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mm, 525mm and 400mm) storm-water pipes and 0,85Km of box cutting/excavation in Ext 11.	Target not achieved. 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	Nominated Sub-contractor appointed through cession to assist with Layer works. Notice of non-compliance issued to contractor on 27 November 2023 to remedy poor performance.			
														3	1,14Km of box cutting/excavating and 1,99Km of layer works (roadbed, subgrade and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Extension 11- 1,91Km of layer works (subgrade and subbase) and laying of 0,8334Km of storm water pipeline in Skhosana. Installing of 1,1Km paving and 2,2Km kerbing in Skhosana. Installing of 1,14Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mm, 525mm and 400mm) storm-water pipes and 0,85Km of box cutting/excavation in Ext 11. 1,14Km of box cutting/excavating and 1,99Km 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 terminated as of 5 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 27/02/2024 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 response from the first request.			

	IDP - MIG C				SerV																							4	<p>Installing of 1,26km paving and 2,54km kerbing in Extension 11. <del>1,14Km of box cutting/excavating and 1,99Km 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 2,54km kerbing in Ext 11.</del></p> <p>Appointment of new contractor and site establishment. Project Completed. Final Payment: R21 457 136 R12 332 976 R16 439 188</p>	<p>Contractor appointed on 25 June 2024 and site establishment completed. Scope completed.</p> <p>(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 )</p>	R 10 826 348				
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IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	IDP - MIG Grant (Multi-Year Project) - Outcome 9 - Output 1	75156449420MGD1616ZZMM	PMU3	M Ntshie (Zanele Mbasane)	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	To upgrade sections of the outfall sewer line from Jouberton Ext 19 and 23 to Alabama (Phase 1) (Wards 7, 8 & 37) to increase the capacity of the sewer system.	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 (Phase 1) (Wards 7, 8 & 37) by constructing 2,413km of 355mmø uPVC pipeline by 30 June 2024	R2 771 356 R19 000 000	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024 CC67/2024 dated 30/04/2024	New Project	1	Appointment of the contractor. Site establishment	🔴	Draft tender document submitted to SCM on 21 September 2023.	R 0	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 report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
														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..		
														3	Constructing 1km of 355mmø 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.	R550 591	Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.		
														4	Constructing 0.613km of 355mmø uPVC pipeline in 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 handover was conducted on 17 May 2024. Construction of 0.640km 400mm uPVC Ø pipe in Ext. 23. R2 409 471)	R 2 409 471	Target not achieved. 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. (APR - Delays occurred with the SCM processes from 16 November 2023 to 8 May 2024, including an erratum of the tender)	Due to late appointment of the contractor, contractor was requested to stick to the duration of the project which is 6 months and complete the project end of December 2024. (APR - Due to late appointment of the contractor, contractor was requested to stick to the duration of the project which is 6 months and complete the project end of December 2024)-		
TL	IDP - MIG Grant (Multi-Year Project) - Outcome 9 - Output 1	70306450020MGD11ZZMM	PMU4	M Ntshie (Gosogo Kgatwe)	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Phase 1) (Ward 19)	Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 1)(Ward 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 1)(Ward 19) according to the implementation plan by appointing the contractor and establishing the site; clearing 15 525m² site; excavating 192 270m³; constructing 2 layer works; installing 3,458Km perforated and 0,052Km HDPE sub-soil drainage pipes; construct 3 layers of clay silt liner by 30 June 2024	R26 080 048 R23 080 047 R36 471 188	MM38/2024 dated 24/01/2024 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 30/04/2024	New Scope	1	Appointment of the contractor.	🔴	Target not achieved. Tender advertised on 07/09/2023, closing date 10/10/2023	R 554 295	Delays in SCM processes resulted in the delay of advertising the project. Consulting engineer's contract ended on 06/09/2023. New consultant appointed on 11/09/2023	SCM to fast track appointment of the contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Establishing the site. Clearing the site 15 525m².	🔴	Target not achieved. Appointment of Contractor - 12 December 2023, Site hand-over 28 December 2023	R 554 295	Delays in appointment of Contractor has resulted in slow progress on the site Clearing.	Contractor to catch up work once builders break is concluded on the 8 January 2024		
														3	Establishing the site. Clearing the site 15 525m². Bulk excavation and stockpile 192 270m³. Construct layer works (1 selected layer, 1 rip and compact Layer)	🔴	Establishment of site and clearing of site achieved. Bulk excavation of 34 351,6 m³ done	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.		
														4	Installing 3,458Km perforated and 0,052Km HDPE sub-soil drainage pipes. Construct 3 layers of clay silt liner. Bulk excavation and stockpile 157 915,4m³. Construct layer works (1 selected layer, 1 rip and compact Layer). Project completed. Final payment. R26 080 048 R36 471 188. R23 080 047-	🔴	Target not achieved. However - Bulk excavation and stockpile - 61 610.40 m3 (APR - Project not completed, but the following was achieved: Contractor appointed on 12 December 2023. Site hand-over done on 28 December 2023. Site establishment and clearing of site done. Bulk excavation and stockpile of 95 962 m³ done. R17 611 771 )	R 17 611 771	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 excavation of the Road prism and is at 2390m3	
TL	IDP - WSIG Grant	75156449420MGD26ZZMM	PMU5	M Ntshie (Mamoko Mohloki)	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana (Wards 20 & 24)	Number of toilets re-constructed and refurbished in Kanana (Wards 20 & 24)	Re-constructing and refurbishing toilets in Kanana Proper and Kanana Ext 4 (Wards 20 & 24) according to the implementation plan by: advertising tender; appointing the contractor and establishing the site; constructing 1-250 toilets; and refurbishing 120 toilets by 30 June 2024	R2 559 803 R8 000 000 R6 000 000 R11 417 646	MM38/2024 dated 24/01/2024 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 30/04/2024	Not achieved. Preliminary Design Report submitted by the Consultant. Preliminary design paid R 1 097 061	1	Advertising tender.	🔴	Detail Design Report accepted by the Municipality. Draft tender document submitted to SCM on 14 September 2023,	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 plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of the contractor. Site establishment	🔴	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 of the Contractor.	The SCM has been requested to fast track the appointment of the Contractors.		
														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.		
														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 417 646 R6 000 000 R8 000 000,00	🔴	Contractor not yet appointed. (APR - Project not completed, but tender 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. )	SCM to readvertise the bid. (APR - SCM to readvertise the bid)		




IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	IDP - INDFG Grant	75156440420NDCR02ZWM	PMU6	M Ntise (Phalisoa)	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 Youth Development Centre in Jouberton Ext-19 precinct (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	R0 R8 934 620	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The detailed designs and tender document for the New Youth Development Centre in Jouberton Precinct for procurement of the contractor not done. R144 650	1	Advertising tender	Target not achieved	R 0	National treasury has not given permission to procure the contractor due to the slow progress on the TAXI Rank project.	Municipality to request Permission from National treasury to advertise project		Appointment letter- Implementation plan- Progress report- Invoices- vote number- GO40- Photos- Reconciliation spreadsheet- Photos- Completion report and certificate	
														2	Appointment of the contractor. Site establishment	Target not achieved	R 0	National treasury has not given permission to procure the contractor due to the slow progress on the Taxi Rank 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.			
														3	Excavating and constructing layerworks- Constructing foundation for the 4 youth-	Project removed from SDBIP 2023/24 as per adjustment	R 0			Moved to the 2024/25 FY		
														4	Constructing top structure for 1 youth centre building - completed. R8 934 620	Project removed from SDBIP 2023/24 as per adjustment in the 3rd quarter.		(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)				
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106446020MGD15ZWM	PMU7	M Ntise (Zanele Mbasane)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,3%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community.	Number of water line for Jouberton Reservoir to Kanana (Wards 6, 14 and 18) constructed	Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) according to the implementation plan by: - Advertisement for the Contractor - appointment of the contractor and site establishment - construction 3,356km of 200mm diameter pipe; - Construction of 4,410km of 500 mm diameter pipe - construction of 12 air valves and Construction of 4 scour valves by 30 June 2024	R14 000 000 R19 000 000	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	New project	1	Appointment of the contractor. Site establishment	Draft tender document was submitted to SCM on 04 June 2023.	R 0	Delays by SCM to advertise for the appointment for the Contractor.	SCM requested to fast track the advertisement to be on 12 October 2023.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Construction of 0,900km of 200mm diameter water line.(0) Construction of 4 airvalves.(0) Construction of 1 scour valve.(0)	The tender was advertised on 13 October 2023 and closed on 17 November 2023 . Contractor appointed on 12 December 2023	R 555 815	Delays by SCM to advertise for the appointment for the Contractor.	The SCM has been requested to fast track the appointment of the Contractors..			
														3	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 scour valves. Site establishment. Construction of 0,900km of 200mm diameter water line.	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.	R 1 314 015,26	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. Eventually contractor managed to procure material in small quantities which also results in slow progress.	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.			
														4	Construction of 2,614km of 500mm diameter water line. Construction of 4 airvalves. Construction of 3 scour valves. Construction of 2,456km of 200mm diameter water line with all the valves. Construction of 2,800km of 500mm diameter water line . Scope completed. R14 000 000 R19 000 000	Site Establishment at 100%. Construction of 3,126 km 200mm diameter water line. Construction of 1.063 km of 500mm diameter water line. (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 171 261)	R 12 171 261	Contractor deviated from initial programme, Construction of all the scour valves and airvalves to be done upon completion of the pipeline. Hence 3,226km of 200 mm diameter was completed, this 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)	Contractor to ensure that the airvalves and scour valve are constructed upon completion of the construction of the actual water pipe line. (APR - The sub-contractor is scheduled to conduct the construction of scour valves and air valves upon completion of the construction of the actual water pipe line)			
TL	Outcome 9 - Output 1	ZZWM	PMU8	asane)	re Development	ices	2,3%	To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system	Metres of outfall sewer line in Khuma Proper upgraded	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 sewer pipe - 20 manholes of 250mm -16 manholes of 315mm by 30 June 2024	R4 524 620 R6 000 000 R8 000 000 R14 319 747	MM38/2024 dated 24/01/2024 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 30/04/2024	er by approving and settling preliminary design -ument in Khuma Proper still outstanding	1	Tender advertisement	Tender document submitted to SCM on 17 August 2023 and appeared at Bid specification on 19 September 2023	R 0	Delays in SCM advertising of the project	SCM to fast track processes to advertise.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the contractor. Site establishment	Target not achieved. Tender advertisement - 13 October 2023 and closed 17 November 2023.	R 450 914	Delays in the appointment of the Contractor	SCM to fast track processes to appoint the contractor			
														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.	R450 914	Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.			

	IDP - WISG Grant (Multi-Year Project)	7515644-9420WGC85		M Ntshie (Zandile Mbe)	Service Delivery & Infrastructu	Infrastructure Serv														The upgrading of sections of the sewer pipeline in Khuma Prof report, detailed design report done and draft tender doc R1 839 081	4	<p>Appointment of the contractor. Site establishment. Construction of 705m of 250mm sewer pipe and Installation of 9 250mm concrete manholes. Construction of 400m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 8 250mm concrete manholes. Installation of 6 315mm concrete manholes. Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 11 250mm concrete manholes. Installation of 10 315mm concrete manholes. Scope completed. R4 524 620</p> <p>R6 000 000— R14 319 717</p> <p>R8 000 000—</p>	Contractor appointed on the 13 May 2024, Site Handover on the 27 June 2024. Site Establishment at 100%. Contractor procured a portion of material. (APR - Project not completed, but the following was achieved: The contractor was appointed on 13 May 2024. Site hand over on 27 June 2024. Site establishment completed. The contractor procured a portion of material. R5 511 385)	R 5 511 385	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 included the re-advertisement of the tender)	Contractor to start with the actual construction mid July 2024. (APR - Contractor to start with the actual construction in mid July 2024)	
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IDP PROJECTS																						
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
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MGD19ZZWM	PMU9	M Ntshie (Mammoko Mhloki)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,3%	To construct high mast lights to enhance a safe social economic environment in Brakspruit/Nkagisang (Phase 1)	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 CC13/2024 dated 31/01/2024	New project	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, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														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 appointment of the Contractor.		
														3	Appointment of the contractor. Site establishment. Constructing 2 high mast lights	🟢	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 appointment of the Contractor.		
														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 construction 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.		
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MGD18ZZWM	PMU10	M Ntshie (Mammoko Mhloki)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To construct high mast lights to enhance a safe social economic environment in Alabama Ext 4 & 5 (Phase 2) (Wards 4-5)	Number of high mast lights at Alabama Ext 4 & 5 constructed (Phase 2) (Wards 4 & 5)	Constructing 6 high mast lights in Alabama Ext 4 & 5 (Phase 2) (Wards 4 & 5) by 30 June 2024	R 2 188 652	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024	New project	1	Tender Advertisement	🟢	BID specification sat on 20 September 2023.	R 0	Delays on the Implementing agent to finalize the draft of tender document for the advertisement for the Contractor.	SCM to be asked to fast track the advertisement for the Contractor.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Appointment of the contractor. Site establishment	🟢	The tender was advertised on 13 October 2023 and closed on 14 November 2023 .	R 0	Delays in advertisement for the appointment for the Contractor.	The SCM to be requested to fast track the appointment of the Contractor.		
														3	Appointment of the contractor. Site establishment. Constructing 3 high mast lights in Alabama Ext 4	🟢	The Contractor was appointed on 23 February 2024. The site establishment is not yet done.	R 0	Contractor cannot finalized the site establishment until the Service Level Agreement is signed. SLA to be signed on 11 April 2024.	Once the SLA is signed the Contractor to be requested to fast track the progress.		
														4	Constructing 3 high mast lights in Alabama Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652	🟢	6 high mast lights constructed. Testing, commissioning and handing over completed. (APR - The construction of 6 high mast lights in Alabama Ext 4 & 5 (Phase 2) completed. Testing, commissioning and handing over completed. R1 903 186)	R 1 903 186		The Contractor had capacity to do the work.		
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106433020INC87ZZWM	PMU11	M Ntshie (Gosego Kgauwe)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	Pre-engineering of Jouberton substation to determine which substation the electrification of Ext 25 will draw electricity from	Number of feasibility studies and designs on the Jouberton substation	Pre-engineering of 1 x Jouberton substation according to the implementation plan by appointing a consulting engineer, developing a feasibility study report, and developing and submitting a detailed design report. by 30 June 2024	R 1 732 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New project	1	Appointment of Consultant	🟢	Appointment of Consultant on the 30 August 2023	R 0			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Investigation and Development of Feasibility study report	🟢	Investigation and Development of Feasibility study report, Development of Detailed Designs, Submission of Detailed design report and costing.	R 1 480 641				
														3	Development of Detailed Designs. Submission of Detailed design report and costing.	🟢	Final payment	R 1 480 641				
														4	Submission of Detailed design report and costing. Scope completed. Final payment. R1 732 000	🟢	Scope and Final payment completed in the 3rd quarter (APR - Pre-engineering on 1 x Jouberton substation completed with the appointment of a consulting engineer on 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)	R 1 506 087				
TL			PMU12				2,3%	To refurbish chloring dosing plants, reservoirs equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the desired quality of water. (Phase 1)	Number of water pump-stations refurbished with chlorine dosing equipment at the Matlosana area, as well as security upgrades at various pump stations(Wards 1 - 39) (Phase 1)	Refurbishment of chlorine dosing plants at reservoirs at 3 6 water pump stations at Jouberton, Mooi street, Dawkinsville, Orkney, Alabama, Khuma ext 8 and Kanana. (Phase 1) (Wards 1 - 39) according to the implementation plan by renovating+ construction of dosing buildings. installation	R37 088 434 R27-672-857 R20-656-202 R11-417-870	MM38/2024 dated 24/01/2024 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 30/04/2024		1	Site establishment and procurement of material	🟢	Appointment of Contractor and site establishment achieved	R 0				Appointment letter. Implementation plan. Progress report. Invoices, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.
														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 upgrades in Kanana and Orkney. Installation of Safety signs in Dawkinsville Pump station completed.	R 12 269 951		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		

IDP - WSIG Grant funded (Multi year project) - Outcome 9 - Output 1	45106446020WGD28ZZMM	M Ntsele (Gasego Kgawwe)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM		<p>ensuring installing chlorine dosing equipment with pipe fitting installing of security upgrades by 30 June 2024</p>			New Project	<p>3 Installation of chlorine dosing equipment with all fittings in Jouberton, Kanana, Orkney. Installation of Safety Signs in Dawkinsville Pump station. Renovation of dosing building in Mooi street, Installation of security upgrades.</p>		<p>Safety Signs in Dawkinsville Pump station installed. Dosing building in Mooi street renovated. security upgrades installed. Construction of Khuma Dozing building</p>	R 16 843 567			Target over-achieved.
									New Project	<p>4 Installation of security upgrades in 3 Pump stations. Phase 1. Scope completed. Construction of a new dosing station in Khuma ext 8, security upgrades and installation of chlorine dosing equipment. Renovation of dosing building in Alabama, Installation of chlorine dosing equipment with all fittings in Alabama, Installation of security upgrades in Alabama. R37 088 434 R27 672 867 R20 656 202 R11 417 870</p>		<p>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)</p>	R 32 439 952	(APR - One additional dosing buildig station (Ou Dorp) completed, due to available funding and excellent progress)		Target over achieved - Renovation of Oudorp Chlorine dosing building completed.

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	IDP - EEDSM Grant - Outcome 9 - Output 1	50652261200MMRCZVM	PMU13	M Ntshie (Gosogo Kgauwe)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	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)	Retrofitting 264 conventional street lights with LED lights in Klerksdorp (Phase 4) Retrofitted 206 Conventional streetlights and 264 High mast lights with LED lights Klerksdorp (Phase 4) by 30 June 2024.	R 4 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	471 conventional street lights with LED lights in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32) retrofitted. R3 083 260	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, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														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		
														3	Appointment of the contractor. Site establishment. 206 Conventional streetlights and 264 High mast lights replaced with LED lights.	🟢	191 street 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.	
														4	XXXX Conventional street lights replaced with LED lights. Project completed. R4 000 000	🟢	Scope completed in the 3rd quarter (APR - Retrofitting 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	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	70056420420MGD17ZZVM	PMU14	M Ntshie (Mammoko Mohloki)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	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)	Purchasing and delivery of specialised vehicles (1 x Tipper truck and 1 x Water tanker) for solid waste removal (Phase 2) by 31 March 2023 - 30 June 2024.	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	New project	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. Photos. Completion report and certificate
														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.	R 4 733 500	There was insufficient budget to procure the water tanker, the Municipality requested additional funds to cover the shortfall.	The request for additional funding has been approved.		
														3	Final payment—Delivery of specialized vehicles R4-642-900—	🟢	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.		
														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				
TL	Multi-Year Project) - Outcome 9 - Output 1	206473520MGC19ZZ09	PMU15	Ntshie (Gosogo Kgauwe)	Service Delivery & Infrastructure Development	Infrastructure Services	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	Constructing a new sport complex in Khuma Ext 9 (Ward 31)(Phase 2) according to the implementation plan by constructing players tunnel—constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put)—constructing 0,05km of 110mm of HDPE pipe - constructing 0,15km of 32mm - 65mm galvanized steel pipe by 31 August 2023-30 June 2024.	R 7 000 000	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024	New scope	1	Constructing player's tunnel. Constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put), Constructing 0,05km of 110mm of HDPE pipe Constructing 0,15km of 32mm - 65mm 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 process. 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. Completion report and certificate
														2	-	🟡	Target not achieved. Site establishment completed, Long jump, staple chase and Javilin Runway excavated.	R 4 308 338	Delays in construction due to Hall being utilised by school children for exams. This has delayed the progress of works as the contractor could only work 4 hours of the day.	Memo sent to the Deputy Director Sports and arts and culture. Contractor to speed up progress to have the project completed		
														3	Constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put), Constructing player's tunnel. Constructing 0,05km of 110mm of HDPE pipe. Constructing 0,15km of 32mm - 65mm galvanized steel pipe for Fire protection. Project completed.	🔴	Target not achieved. However - Constructing 0,05km of 110mm of HDPE pipe. Constructing 0,15km of 32mm - 65mm 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.		



IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	IDP - MIG Grant - Outcome 9 - Output 1	40256472420MGC1ZZWM	PMU17	M Ntshie (Gosago Kgauwe)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in Jouberton (Phase 9).	Number of reports and drawings payments settled for the construction of taxi routes in Jouberton (Phase 9) (Wards 5, 6, 11, 13 and 14)	The close-out report received and as-built drawings payment finalized for the paving of taxi routes in Jouberton (Motswiri Street; 6th, JB Marks, Anthorium and David Webster Streets)(Phase 9) (Wards 5, 6, 11, 13	R 250 515	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024 CC26/2024 dated 28/02/2024	The close-out report and as-built drawings finalized for the paving of taxi routes in Jouberton (Motswiri Street; 6th, JB Marks,	1	-	-	-	-	-	-	-	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report	
														2	-	-	-	-	-	-			
														3	Obtained outstanding invoices.	Target not achieved.	R 0	Invoice submitted with incorrect date.	Requested Consultant to re-submit Invoice with correct date.				
														4	Final payment. R250 515	Target achieved. Final Payment was made. (APR - Close-out report received and final payment done. R217 839)	R 217 839						
TL	IDP - MIG Grant - Outcome 9 - Output 1	30206473520MGS04AZ09	PMU18	M Ntshie (Zanele Mbasane)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To upgrade the Tigane Sport Field - Tigane Village to provide recreational facilities for the community.	Number of Reports for Preliminary design report, detailed design and submission of Detailed Drawings in Sport Fields in Tigane Village.	Upgrading the Tigane Sport Field - Tigane Village according to the implementation plan by 30 June 2024	R1 550 000 R1-500-000	MM38/2024 dated 24/01/2024 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 30/04/2024	New project	1	-	-	-	-	-	-	-	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	-	-	-	-	-	-			
														3	Preparing the Preliminary design report, detailed design report and submission of Detailed Drawings.	Delays in the approval of the Technical Report, was returned back to consultants for revision. Technical Report was signed on 15 March 2024 not yet approved resulting in the Detailed	R 0	Delays in the approval of the Technical Report due to the PDR report not clear and miss crucial information.	Meeting was held on 8 April 2024 to present the issues raised in the Technical Report to finalised and approved the PDR				
														4	Tender advertisement and appointment of contractor. R1-500-000. Preparing the Preliminary design report, detailed design report and submission of Detailed Drawings. R 1 550 000	Target achieved. Preliminary Report submitted and approved. Detailed design report with drawings submitted. (APR - Preliminary Report submitted and approved. Detailed design report with drawings submitted. Scope completed. R1 278 776)	R 1 278 776						
TL	IDP - MIG Grant - Outcome 9 - Output 1	70066420420MGD1ZZWM	PMU19	M Ntshie (Mammoko Mhloki)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To improve collection of refuse and maintain environmental care (Phase 3)	Number of specialised vehicles for solid waste removal purchased and delivered Procurement of Specialised Vehicles for Solid Waste Removal (Phase 3)	Purchasing and delivery of specialised vehicles (3 x Tipper trucks and 1 Landfill Compactor, 2 X 20-22m³ Rear-End Loading Refuse Truck) for solid waste removal by 30 June 2024. (Phase 3)	R 22 327 803 R1-500-000	MM38/2024 dated 24/01/2024 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 30/04/2024	New project	1	-	-	-	-	-	-	-	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	-	-	-	-	-	-			
														3	Submission of a requisition, for approval, issuing of an order, delivery, and payment of 3 x Tipper trucks and 1 Landfill Compactor, 2 X 20-22m³ Rear-End Loading Refuse Truck. Project completed.	Submission of a requisition and issuing of order for payment completed and payment done. 1 landfilled Compactor was delivered on 16 February 2024. 3 x Tipper trucks and 2 x 20-22m³ Rear-End Loading Refuse Truck not yet delivered.	R 19 436 350	There was a delay in delivery of vehicles parts to the supplier by external suppliers.	The supplier to be requested to fast track the building of the vehicles, 3 x Tipper trucks and 2 x 20-22m³ Rear-End Loading Refuse Truck not yet delivered.				
														4	Final payment. R23-246-692. Delivery 3 x Tipper trucks and 2 X 20-22m³ 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 2 x 20-22m³ 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 20-22m³ Rear-End Loading Refuse Truck) (Phase 3) for solid waste removal achieved. R19 415 481)	R 19 415 481						
TL	IDP - MIG Grant - Outcome 9 - Output 1	45106445020MGD01ZZWM	PMU20	M Ntshie (Mammoko Mhloki)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the existing infrastructure.	Number of water pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 3 water pump-stations (Ellatou, Khuma ext. 8, Lorraine) in the Matlosana area (Wards 1 - 39) according to the implementation plan by 30 June 2024.	R 9 167 471	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	Refurbishing electrical and mechanical equipment at 5 water pump-stations (Jouberton, Riekul, Park Street, Khuma ext. 8 and Lorraine) in the Matlosana area (Wards 1 - 39) by the installation of 6 valves (Lorraine x 4, Jouberton x 2 and Park Street x 2). Replacement of 6 burners sets. Khuma ext. 8 x 1, Lorraine	1	-	-	-	-	-	-	-	-	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	-	-	-	-	-	-			
														3	Replacement of 2 pumps sets and 2 soft starters installed.	Target not achieved. 1 soft starter installed.	R 656 344	Poor performance by the Contractor.	The Municipality terminated the Contract of the Contractor and has planned to appoint the Contractor from the panel of contractors appointed				
														4	8 x Alarm system, 0,33km of electric fence, and 0,08km barbed wire fence installed. 1 Mobile generator supplied, and delivery delivered. Scope completed. R9 167 471	The new contractor was appointed on 30 May 2024. The site establishment is completed. (APR - Project not completed, but the following was achieved: One soft starter installed. Contract of poor performing contractor terminated. New contractor appointed on 30 May 2024. Site establishment completed. R4 313 403)	R 4 313 403	Delays in the appointment of the new contractor. The deviation report was submitted to SCM on 25 March 2024 and the process was only finalized on 30 May 2024. (APR - The council terminated the contract of the contractor due to poor performance. A deviation report was submitted to SCM on 25 March 2024 and the process was finalized on 30 May 2024.	The contractor was requested to fast track the progress during site hand over on 6 June 2024. (APR - The contractor was requested to fast track the progress during site hand over on 6 June 2024)				
TL	come 9 - Output 1	3C33ZZWM	PMU21	oko Mhloki	Infrastructure Development	Services	2,3%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) sewer pump-stations to maintain the existing infrastructure.	Number of r the settling of the final payment for the refurbishment of one sewer pump-stations with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Settling the final payment for the refurbishment of the electrical and mechanical equipment at 1 sewer pump-station (Swart Street) (Wards	R 1 386 367	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated	Refurbishing electrical and mechanical equipment at 1 sewer pump-station with the installation of 1 with the installation of 39km electrical cables.	1	-	-	-	-	-	-	-	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation	
														2	-	-	-	-	-	-			
														3	Practical completion.	The project has reached practical completion. Practical Completion Certificate received	R 716 940						




	IDP - MIG Grant - Output 1	80056473520MGC47ZZWM	PMU22	M Ntsele (Mammoko Mhlabi)	Service Delivery & Infrastructure Development	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	R 3 067 348	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The refurbishing of electrical equipment at Swart Street (Ward 19) nearly completed. 3 rooms and 3 motors. 0.4	4	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. Practical completion certificate received. R1 205 536)	R 1 205 536			spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant - Outcome 9 - Output 1	30206473520MGC19ZZ09	PMU23	M Ntsele (Gosogo Kgatawe)	Service Delivery & 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	R 406 488	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) not completed. The storage unit is at 75% completed and the ablution facilities is at 94% completed.	1 2 3 4	  The outstanding 21% storage unit completed.  Installing Electricity of 4 core to 7 core 600/100V PVC SWAPVC Cu Cable ranging from 6mm² to 185 mm² installed. The remaining 6% of the ablution facilities completed. Project completed. Final payment. R3 067 348		  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)	R 1 063 031  R 2 614 974	  The Contractor required a variation order to complete the works but due to budget shortfall the Municipality requested the additional funding from the Department of CoGTA which delayed the progress. (APR - Department of CoGTA granted the approval for additional funding on 28 June 2024. The contractor was advised to complete the project on the 1st quarter of the 2024/25 financial year.)	  The Department granted the approval for additional funding on 28 June 2024. The Contractor to be 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 quarter of the 2024/25 financial year.)	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant - Outcome 9 - Output 1	30206473520MGC19ZZ09	PMU23	M Ntsele (Gosogo Kgatawe)	Service Delivery & 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	R 406 488	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	A new sport complex in Khuma Ext 9 (Ward 31) constructed. R25 390 299	1 2 3 4	  Payment of Final Certificate to Consultant.  Scope completed. R406 488		  Target not achieved  Payment of Final Certificate to Consultant and Scope completed, R406488 (APR - Payment of final certificate to	R 0  R 406 488	  Slow progress by contractor due to drawings needing to be re-designed 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.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.

IDP PROJECTS																						
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
TL	IDP - MIG Grant - Outcome 9 - Output 1	75156449420MGD16Z2WMM	PMU24	M Ntshie (Zanele Mbasane)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To upgrade sections of the outfall sewer line from Jouberton to Alabama (Wards 4-6) to increase the capacity of the sewer system.	Number of contractors appointed with site establishment for the upgrading of the outfall sewer line from Jouberton Ext 19 to Alabama (Wards 4-6)	Appointing 1 contractor and establishing the site for the upgrading sections of the sewer pipeline from Jouberton Ext 19 to Alabama (Wards 4-6) by 30 June 2024	R 2 410 220	MM308/2023 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 contractor and establishment of the site for the upgrading sections of the sewer pipeline from Jouberton Ext 19 to Alabama	1 - 2 - 3 - 4 -	Finalize the SCM process.  Contractor appointed. Site establishment. R2 410 220		Target not achieved.  A contractor was appointed on 18 May 2024, Site Establishment at 100% (APR - A contractor was appointed on 18 May 2024. Site Establishment completed. R2 095 844)	0  R 2 095 844	Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant - Outcome 9 - Output 1	4025647420MGD09Z2WMM	PMU25	M Ntshie (Gasego Kgauwe)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To improve accessibility and mobility and control and direct the flow of stormwater and prevent road erosion in Khuma Ext 11 (Phase 9) (Ward 33).	Kilometre of taxi routes paved, and km of storm-water drainage constructed in Khuma Ext 11 (Phase 9) (Ward 33).	Paving of 2,21km taxi route and constructing 2.19 km storm-water drainage in Skhosana street in Khuma (Phase 9) according to the implementation plan by June 2024	R 2 779 338	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The paving of 2,21 km taxi route and constructing 2.19 km storm-water drainage in Skhosana street in Khuma (Phase 9) not completed, but the following was done: 1.5 Km of box cutting / excavation completed; 0,233 km layer works completed; 0,76 Km storm water drainage excavation and construction (laying) of 0,750 km of	1 - 2 - 3 - 4 -	0.55 Km of box cutting / excavation, and 1.977 km layer works completed.  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 achieved.  Target not achieved, Contractor appointed 25 June 2024 and site establishment completed. 0,55 Box cutting/ excavation. (APR - Project not completed, but the following was achieved: The contractor was appointed on 25 June 2024. Site establishment completed. 0.55 Km of box cutting / excavation completed. R2 416 815)	R 0  R 2 416 815	Contractor's contract has been terminated as of 5 January 2024.  Late appointment of contractor has resulted in works not being completed. Late appointment caused by deviation report having to be resubmitted to SCM (APR - Late appointment of contractor has resulted in works not being completed and caused deviation report to be resubmitted to SCM)	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 response from the first request.  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)		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

IDP PROJECTS																						
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
TL	IDP - MIG Grant - Outcome 9 - Output 1	7030645020MGD11Z2WMM	PMU26	M Ntshie (Gasego Kgauwe)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To ensure the safe and disposal of urban solid waste to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 19).	Number of consulting engineers fees settled for Klerksdorp landfill site (Cell 3)(Ward 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 1) (Ward 19) with the payment of consulting engineers' fees by 30 June 2024	R 979 189	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The development of the Klerksdorp Landfill Site Cell 3 (Phase 1)(Ward 19) not completed yet. The EA survey was	1 - 2 - 3 - 4 -	Payment of consulting engineers' fees  Scope completed. R979 189		Payment of consulting engineers fees. Target achieved.  (APR - Final payment of consulting engineers fees completed. R851 469)	R 851 469				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020INC87Z2WMM	PMU27	M Ntshie (Gasego Kgauwe)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4).	Number of light fixtures installed in Alabama Ext 5 (Ward 4) (Phase 2)	Finalizing the 4.9 km of MV and 16.4 LV power lines for the electrification of Alabama extension 5 (Ward 4) (Phase 2) with the installation of 1 549 light fixtures by 30 June 2024	R 4 430 725	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The construction of 4.9 km of MV and 16.4 LV power lines for the electrification of Alabama extension 5 (Ward 4)	1 - 2 - 3 - 4 -	Installation of 1549 Light fixtures  Final payment. R4 430 725		Installation of 1549 Light fixtures. Target achieved  (APR - 1 549 Light fixtures installed. Final payment completed. R2 674 495)	R 2 674 495				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.

OPERATIONAL																						
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
TL	Operational - Outcome 9 - Output 6	N/A	DTI1	SN Mongale	Municipal Institutional Development and Transformation	Financial Management / C88	2,3%	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 required time frame by 31 December 2023	R 0		100% 2 audit queries received / 2 audit queries answered	1 - 2 - 3 - 4 -	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 report/communications) received from the Auditor-General during 1st quarter.  100% of audit queries received / 3 of audit queries answered  (APR - 100% 3 of audit queries received / 3 of audit queries answered)					Tracking document. Execution letters / notes
TL			DTI2				2,3%	To ensure that all audit findings related to the directorate raised in the AG Report and Management Report are assigned	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	R 0		100% and 9 100% and 9 100%	1 -	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

	Operational - Outcome 9 - Output 6	N/A		SN Mongale	Municipal Financial Viability & Management	Financial Management / C88	Report on progress monitored and executed effectively and consistently		Report and management Report by 30 June 2024 (PAAP)		100% 1 Assigned audit findings received / 1 assigned audit findings resolved (2020/21) Assigned audit findings received / 9 assigned audit findings resolved (2021/22)	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No new assigned audit finding received				
											3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		75% Nr of assigned audit findings received / 6 Nr of assigned audit findings resolved (2022/23 FY)		Due to Supply Chian outstanding matters of speeding up the appointing Service Providers for projects.	The matter needs to be taken up with the Municipal Manager to encourage committees and supply chain to resolved the matter.		
											4	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 .	Funding to be provided/prioritised in the next financial year. Human Resources to assist PMU with organizational structure plan going further.		



OPERATIONAL																						
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
TL	Operational— Outcome 9 — Output 6	N/A	DT13	SN Mongale	Municipal Financial Viability & Management	Financial Management	2,3%	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 <b>Removed</b>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1 - 2 90% Nr of activities received / Nr of activities resolved 3 90% Nr of activities received / Nr of activities resolved 4 90% Nr of activities received / Nr of activities resolved	Removed	Financial Recovery Plan not approved yet.			To be approved in the Third quarter.		Approved Financial Recovery Plan- Management response / progress-Updated FRP report	
BL	Operational	N/A	DT14	SN Mongale	Good Governance and Public Participation	Good Governance	2,3%	To ensure that 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		Credible 2023/24 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2024/25 SDBIP inputs provided	Green smiley	Credible 2024/25 SDBIP inputs provided (APR - Credible 2024/25 SDBIP inputs provided)				Signed-off SDBIP planning template. Attendance Register		
TL	Operational	N/A	DT15	SN Mongale	Municipal Institutional Development and Transformation	Institutional Capacity	2,3%	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		7 LLF meetings attended	1 2 LLF meetings attended 2 1 LLF meeting attended 3 2 LLF meetings attended 4 2 LLF meetings attended	Green smiley	3 LLF meetings attended 1 LLF meeting attended 1 LLF meeting attended 3 LLF meetings attended (APR - 8 LLF meetings attended)		Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors. (APR - There was a need for a follow up meeting after the second meeting due to resolution taken)	Directors must forward reports on time and attend meetings	There was a need for a follow up meeting after the second Meeting of 30 November 2023 postponed. 5 LLF meeting were scheduled for 4th quarter, only 3 materialised.	Notices. Agenda. Attendance register. Minutes	
BL	Operational	N/A	DT16	SN Mongale	Good Governance and Public Participation	Good Governance	2,3%	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	R 0		17 SDBIP meetings conducted	1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted	Red sad smiley	3 SDBIP meetings conducted 3 SDBIP meetings conducted 1 SDBIP meetings conducted 3 SDBIP meetings conducted (APR - 10 SDBIP meetings conducted )		Due to other commitments of management the target could not be reached. (APR - Due to urgent service delivery issues, management could not attend to all meetings)	That the Directorate will be catch-up in the 4th Quarter. 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 FY)	Meetings are being held bi- Register. Minutes.		
TL	Operational - Output 4	40252320602PRQ37ZZMM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,3%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 400 75 km roads in the KOSH as per maintenance programme by 30 June 2024	R47 403 309 (Split vote with ROA2) R8 630 203	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	120 Km roads graded. R7 596 521	1 10 km Graded (16.5 Km) 430 203 R1 2 30 km Graded (12.21 Km) R3 830 203 3 30-km 23.14 km Graded 230 203 R6 4 30-km-23.15 km Graded 630 203 R8	Red sad smiley	16.5 Km graded 12.21 Km graded 9.18 Km graded 0.82km graded (APR - 38.71 Km roads graded. R3 610 357)	R 0 R 1 198 538 R 2 088 648 R 3 610 357		The section submitted the requisition to SCM for procurement 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 the section could not achieve the set target for the quarter. Plant Hire tender has expired and deviation report 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 fleet. Unavailability of resources within the municipality to carry out the tasks. (APR - No yellow fleet available due to the Plant Hire tender that has expired at the end of the 2nd quarter. Unavailability of resources within the municipality to carry out the tasks. Tender at Evaluation stage)	The remaining 11.29 km will be carried over to the 3rd quarter, if only the machines are available. 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. 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)	Yellow fleet hired to assist, therefore the over-achievement. There is a delay of signatures and Monthly reports Reconciliation spreadsheet GO40 Lay-out plan	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
BL	Operational	40252320602PRQ37ZZMM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,3%	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 in the CoM municipal area by 30 June 2024	R 5 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	30 Km open storm-water channels cleaned. R964 308	1 5Km open storm-water channels cleaned (4.6 Km) 000 000 R1 2 10 Km open storm-water channels cleaned (2.67 Km) 500 000 R2 3 40-Km 6.36 Km open storm-water channels cleaned 000 000 R4 4 5-Km 6.36 Km open storm-water channels cleaned 000 000 R5 000	Red sad smiley	4.6 Km open storm-water channels cleaned 2.67 Km open storm-water channels cleaned 3.13 Km open storm-water channels cleaned 0 Km open storm-water channels cleaned (APR - 10,40 Km open storm-water channels cleaned. R1 460 769)	R 0 R 372 210 R 1 040 542 R 1 460 769	The section submitted the requisition to SCM for procurement 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. 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 the section could not achieve the set target for the quarter. Plant Hire tender has expired and deviation report was submitted for approval. Still awaiting the resolution from the Municipal Manager No yellow fleet. Unavailability of resources within the municipality to carry out the tasks. (APR - No yellow fleet available due to the Plant Hire tender that has expired at the end of the 2nd quarter. Unavailability of resources within the municipality to carry out the tasks. Tender at Evaluation stage)	The remaining 500m will be carried over to the 2nd quarter The remaining 7.73 km will be carried over to the 3rd quarter, if only the machines are available. 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. 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)	Annual maintenance programme Maintenance report Lay-out plan		
BL			ROA3		lopment		2,3%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 30km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2024	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) R1 000 000 2 10km of storm-water pipes cleaned (8.315 Km) R2 500 000	Red sad smiley	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-achievement. There is a delay of signatures and The section will require an intervention from the Director. Technical and Infrastructure to	Annual maintenance programme Maintenance report		



OPERATIONAL																						
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BL	Operational	45052320602WAO35ZHO-45102283620WAO19ZVM & 45102320602WAO35ZZWM	WAT2	L Tau	Service Delivery & Infrastructure Development	Infrastructure Services	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)		15 Reservoirs cleaned R1 010 842	1	4 Reservoirs cleaned		3 Reservoirs 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	Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned		6 Reservoirs cleaned	R 25 008	Unavailability of resources within the municipality to carry out reservoir cleaning tasks.	The schedule to be revised by incorporating the backlog of 1 reservoir on 4th quarter target and making sure that resources are available.		
														3	10 Reservoirs cleaned		9 Reservoirs cleaned	774969	Unavailability of resources within the municipality to carry out reservoir cleaning tasks. This is due the expired contract of plant hire.	The schedule to be revised by incorporating the backlog of 2 reservoirs on 4th quarter target, Further deviation for plant hire was approved.		
														4	10 Reservoirs cleaned		10 Reservoirs cleaned (APR - 28 Reservoirs cleaned. R1 415 734)	R1 416 734	Unavailability of resources within the municipality to carry out reservoir cleaning tasks. This is due the expired contract of plant hire. The section did not cover the backlog due to limited resources. (APR - No yellow fleet available due to the Plant Hire tender that has expired at the end of the 2nd quarter. Unavailability of resources within the municipality to carry out the tasks. Tender at Evaluation stage)	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	Operational	N/A	WAT3	L Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2024	R 0		Obtained 92% on the Department of Water and Sanitation and IRIS water compliance system	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 encountered 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 Systems Report Blue Drop Status Feedback report.
														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		Water Quality Failures encountered throughout the quarter.	Continue with chlorine adjustment 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		
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		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 achievement will reflect after march 2024 results have been uploaded on IRIS System.		
														4	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 (APR - 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 maintenance of the reticulation.)	Improved quality is due to flushing of the system and improved maintenance of the reticulation.		
BL	Operational	N/A	WAT4	L Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To maintain existing infrastructure in the CoM area	Percentage of water losses reduced in the CoM area	Reducing water losses with 5% (58% to 53%) by replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters in the CoM area by 30 June 2024	R 0	7% increase in water losses (61% to 58%) Replacing 0 malfunctioning municipal building consumption points. 2 003 Consumer stuck water meters replaced. 18 straight connections without water meters 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 Quarter (28 Spetember 2023)	Follow up with the specifications committee for the scheduling of Meter Replacement Tender		Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos	
														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 maintenance teams experienced.	Close monitoring with maintenance teams.		
														3	Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losses (56% to 54,5% )		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.		
														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)		Due to inaccurate billing and shortage of vehicles, related equipment and materials (APR - Not all faulty (stuck) meters could be replaced, due to inaccurate billings, shortage of vehicles and related equipment and materials)	Replace all stuck meters , asbestos cement pipes and procurement of vehicles or payment od vehicles at the Garage to be released to increase servisece 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	Operational	N/A	WAT5	L Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To maintain existing infrastructure in the CoM area	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 working days in the CoM area by 30 June 2024	R 0		66% complaints received / 5 643 complaints resolved	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	Complaints Register. Monthly reports to Council
														2	61% Nr. Complaints received / Nr. Resolved within 10 working days		41% 1 871 Complaints received / 1 277 resolved within 10 working days 1 496 Rolled-over / 105 resolved					
														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.		





OPERATIONAL																							
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	Operational	N/A	SAN3	JJ Piulsa	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2,3%	To obtain a minimum percentage of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score to improve the Green Drop score for improved waste water quality management	A percentage of minimum score of the Effluent Quality Compliance on the department of Water Sanitation IRIS/Green Drop Score compliance obtained.	Obtaining a minimum score of 70%- 60% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2024.	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Obtained a score of 60% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system	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		Sample results of September 2023 couldn't appear due to system adjustments on credentials for loading and viewing. Due to vandalism some plants and pump-stations are not operational	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	
														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 performance	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.	
														3	Monthly compliance documentation submitted to DWS. Obtaining 70% 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.			
														4	Monthly compliance documentation submitted to DWS. Obtaining 70% 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.		
BL	Operational	N/A	SAN4	JJ Piulsa	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To maintain existing infrastructure and respond to all complaints related to sewer blockages in the CoM area	A percentage of all main / outfall sewers blockage complaints in the CoM area resolved within 10 working days	Resolving 96% of all main / outfall sewers blockage complaints within 10 working days in the CoM area (telephonic, written and verbal) received by 30 June 2024	R 0		99% Main / outfall sewers blockage complaints resolved 5 480 Received / 15 428 Resolved	1	96% Nr. Complaints received / Nr resolved within 10 working days		96% 1 584 Complaints received / 1 520 resolved within 10 working days. 52 Complaints rolled over / 52 resolved			Finance to assist with payment of various garages to release repaired vehicles for the section		Constant cleaning boasted performance	Complaints Register. Monthly reports to Council
														2	96% Nr. Complaints received / Nr resolved within 10 working days		94% 1 010 Complaints received / 950 resolved within 10 working days. 64 Complaints rolled over / 64 resolved		Lack of vehicles and equipments.				
														3	96% Nr. Complaints received / Nr resolved within 10 working days		96% 1 205 Complaints received / 1 157 resolved within 10 working days. 60 Complaints rolled over / 60 Resolved		Unavailability of resources within the municipality to carry out cleaning tasks. This is due the expired contract of plant hire.				
														4	96% Nr. Complaints received / Nr resolved within 10 working days		96% 3 463 Complaints received / 3 324 resolved within 10 working days. 48 Complaints rolled over / 48 Resolved (APR - 95% Main / outfall sewers blockage complaints resolved 7 314 Received / 6 951 Resolved)		Unavailability of resources within the municipality to carry out cleaning tasks. This is due the expired contract of plant hire. The section did not cover the backlog due to limited resources. (APR - No yellow fleet available due to the Plant Hire tender that has expired at the end of the 2nd quarter. Unavailability of resources within the municipality to carry out the tasks. Tender at Evaluation stage)	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	Operational	N/A	BU11	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,3%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities in the CoM area	Percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved within 10 working days	Resolving 99% of all municipal facility default sewer and waste line complaints within 10 working days in the municipal facility (telephonic, written and verbal) received by 30 June 2024	R 0		New indicator	1	99% Nr. Complaints received / Nr resolved within 10 working days		100% 19 Complaints received / 19 resolved within 10 working days				Experienced and Dedicated staff and time management	Job card. Complaints Register. Summary. Monthly reports to Council	
														2	99% Nr. Complaints received / Nr resolved within 10 working days		100% 16 Complaints received / 16 resolved within 10 working days						
														3	99% Nr. Complaints received / Nr resolved within 10 working days		100% 12 Complaints received / 12 resolved within 10 working days						
														4	99% Nr. Complaints received / Nr resolved within 10 working days		100% 22 Complaints received / 22 resolved within 10 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 level		
BL	Operational	N/A	BU12	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2,3%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities in the CoM area	Percentage of all municipal facility default complainst in the CoM area resolved	Resolving 55%- 85% of all municipal facility default complaints within 30 working days in the CoM area (telephonic, written and verbal) received by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	1	55% Nr. Complaints received / Nr resolved within 30 working days		66,4% 104 Complaints received / 69 resolved within 30 working days				Experienced and Dedicated staff and time management	Job card. Complaints Register. Summary. Monthly reports to Council	
														2	55% Nr. Complaints received / Nr resolved within 30 working days		50% 109 Complaints received / 59 resolved within 30 working days . 35 Rolled over / 46 resolved						
														3	55% 85% Nr. Complaints received / Nr resolved within 30 working days		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.			





OPERATIONAL																						
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	Operational	N/A	ELE2	D Rannona	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To reduce the percentage of non-technical electricity losses to maintain existing infrastructure in the CoM licensed area	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 schedule inspection on suspected tampering and illegal connections and technical losses, - Servicing of 120 transformers & RMU's in municipal supplied areas; -Installing 1 200 anti-tampering boxes by 30 June 2024	R 0		Replaced 372 faulty conventional/pre-paid meters, 076 tampering inspections conducted and serviced 116 Transformers and RMU's in the CoM area	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		Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.	
														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 with the target Awaiting appointment of service providers for installation 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	More request for tampering were received and responded to than anticipated	
														3	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		120 received /120 resolved faulty meters replaced 215 tampering inspections conducted, zero RMU's serviced and zero anti-tampering boxes installed		Depletion of maintenance 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 budget to reach the target request for vote number override has been submitted for approval. Installation of anti-tampering to commence in May 2024	
														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) RMU's serviced and zero (0) anti-tampering 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 in the suspension of the target of servicing of TRF/RMU. Delay in the manufacturing of the anti-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 suspension 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 quarter of 2024-2025 (APR - The municipality is in the process of replacing aged fleet. The repair and maintenance budget to be increased, and hopefully the installation of the anti-tampering boxes will be finalised in the 1st quarter of 2024/25 FY)		
BL	Operational	N/A	ELE3	D Rannona	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To resolve a percentage of low voltage complaints to maintain existing infrastructure in the CoM licensed area	Percentage of low voltage complaints resolved in the CoM licensed area	Resolving 80%- 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	99,99% Low voltage complaints resolved within the NERSA standard - 24 hours (7 657 received/7 656 resolved outside NERSA standard - 24 hours	1	80% Nr. received / Nr resolved 1 697 received / 1 694 resolved and 3 resolved outside the standard		99,8% 1 697 received / 1 694 resolved and 3 resolved outside the standard			Available resource increased percentage of achievement	Complaints Register. Monthly reports to Council	
														2	80% Nr. received / Nr resolved 2 207 received/2 186 resolved and 21 resolved outside the standard		99% 2 207 received/2 186 resolved and 21 resolved outside the standard			Restoration of electricity supply to all consumers is prioritised		
														3	80%- 95% Nr. received / Nr resolved 2412 received / 2383 resolved and 29 resolved outside the standard		99% 2412 received/2383 resolved and 29 resolved outside the standard					
														4	80%- 95% Nr. received / Nr resolved 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)		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			
BL	Operational	N/A	ELE4	D Rannona	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To resolve a percentage of medium voltage complaints to maintain existing infrastructure in the CoM licensed area	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 timeframes (8 hours) in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	98% Medium voltage forced interruptions resolved 446 Received / 438 Resolved within NERSA standard 10 Resolved outside NERSA standard	1	95% Nr. received / Nr resolved 118 received / 117 resolved and 1 resolved outside the standard		99% 118 received / 117 resolved and 1 resolved outside the standard			Available resource increased percentage of achievement	Interruption Register. Monthly reports to Council	
														2	95% Nr. received / Nr resolved 105 received/102 resolved and 3 resolved outside the standard		97% 105 received/102 resolved and 3 resolved outside the standard			Restoration of electricity supply to all consumers is prioritised		
														3	95%- 97% Nr. received / Nr resolved 75 received/70 resolved and 5 resolved outside standard		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	Continues communication with Finance on prompt availability of material to be maintained			
														4	95%- 97% Nr. received / Nr resolved 85 received/85 resolved (APR - 98% Medium voltage forced interruptions resolved 383 Received / 374 Resolved within NERSA standard 9 Resolved outside NERSA standard)		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			
BL			ELE5		ion		2,3%	To resolve a percentage of street lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of street lights complaints resolved in the CoM licensed area	Resolving 50%- 55% of all street lights complaints in the Matlosana licensed area (telephonic. written	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	50% Nr of complaints received / Nr of complaints resolved within 30 days	1	50% Nr of complaints received / Nr of complaints resolved within 30 days		50% 149 received / 59 resolved 675 rollover / 348 resolved		Resource constraints	procurement of required resources	Complaints Register. Monthly reports to Council	

	Operational	N/A	ELE6	D Rannona	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	licensed area												
	Operational	N/A		D Rannona	Good Governance and Public Participation	Infrastructure Services / C88	To resolve a percentage of high mast lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of high mast light complaints resolved in the CoM licensed area	Resolving 80%-50% of all high mast lights complaints within 30 days (telephonic, written and verbal) within a month from received by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	72.56% Street lights complaints resolve (2460 Received / 1785 resolved)	2	50% Nr of complaints received / Nr of complaints resolved within 30 days		39% 255 received/114 resolved 417 rollover/147 resolved	Resource constraints (vehicles and material)	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	
												3	60% 55% Nr of complaints received / Nr of complaints resolved within 30 days		59% 536 received/158 resolved 411 carried over and 400 rollover resolved	Resource constraints (vehicles and material)	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		
												4	60% 55% Nr of complaints received / Nr of complaints resolved within 30 days		50% 571 received/288 resolved 389 rollover/189 rollover resolved (APR - 78% Street lights complaints resolved 2 186 Received / 1 703 resolved)	(APR - Improved internal control of monitoring of performance)	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 monitoring performance	
BL	Operational	N/A		D Rannona	Good Governance and Public Participation	Infrastructure Services / C88	To resolve a percentage of high mast lights complaints to maintain existing infrastructure in the CoM licensed area	Percentage of high mast light complaints resolved in the CoM licensed area	Resolving 80%-50% of all high mast lights complaints within 30 days (telephonic, written and verbal) within a month from received by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	95% High mast lights complaints resolved (253 Received / 241 resolved)	1	80% Nr of complaints received / Nr of complaints resolved within 30 days		60% 48 received / 27 resolved 12 rollover / 9 resolved	Resource constraints	Procurement of required resources	
												2	80% Nr of complaints received / Nr of complaints resolved within 30 days		8% 25 received/4 resolved 24 rollover and zero resolved	Resource constraints (vehicles and material)	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		
												3	80%- 50% Nr of complaints received / Nr of complaints resolved within 30 days		21% 49 received/10 resolved and 45 carried over and 10 rollover resolved	Resource constraints (vehicles and material)	Municipality is in the process of replacment of aged fleet vehicles		
												4	80%- 50% Nr of complaints received / Nr of complaints resolved within 30 days		50% 118 received/79 resolved 74 carried over and 17 rollover resolved (APR - 62% High mast lights complaints resolved 252 Received / 156 resolved)	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)	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		
																			Complaints Register. Monthly reports to Council



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / 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	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.3%	To resolve a percentage of traffic control signal complaints to maintain existing infrastructure in the CoM licensed area	Percentage of traffic control signals complaints resolved in the CoM licensed area	Resolving-69% 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	60% Nr of complaints received / Nr of complaints resolved within 30 days	67% received / 25 resolved 7 rollover / 1 resolved				Stores had material in stock to repair faulty robots	Complaints Register. Monthly reports to Council	
													2	60% Nr of complaints received / Nr of complaints resolved within 30 days	61% 20 received/20 resolved 13 rollover/ zero resolved							
													3	60% 65% Nr of complaints received / Nr of complaints resolved within 30 days	73% 36 received/34 resolved 13 rollover and 2 rollover resolved							
													4	60% 65% Nr of complaints received / Nr of complaints resolved within 30 days	66% 19 received/19 resolved 13 rollover and 2 rollover resolved (APR - 90% Traffic control signal complaints resolved 114 Received / 103 resolved)		(APR - Available resources to address backlogs)	Available resources to address backlogs				
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2.3%	To reduce possible fraud and illegal tampering to Council's electricity network assets in the CoM licensed area	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	100% Nr. received / Nr investigated	100% 21 received / 21 resolved					Complaints Register. Monthly Inspection report. Council Resolution.	
													2	100% Nr. received / Nr investigated	100% 19 received/19 resolved							
													3	100% Nr. received / Nr investigated	100% 19 received/19 resolved							
													4	100% Nr. received / Nr investigated	100% 12 received/12 resolved (APR - 100% Electricity meter tampering investigations resolved 71 Received / 71 resolved)							

KPI's 43-53 100%  
IL 24 34 BL 19

SN MONGALE  
DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO  
MUNICIPAL MANAGER

**DIRECTORATE TECHNICAL AND INFRASTRUCTURE**

**Output Indicator Reporting Template: 2023-24**

Performance 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	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
ELEC	EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	1661.00	172352.00	170677				170702				172276				
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			
ELEC	EE3.11	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%	non availability of materials	communication to Finance
ELEC	EE3.11(1)	(1) Number of unplanned outages restored within x hours				117.00								76			
ELEC	EE3.11(2)	(2) Total number of unplanned outages				118.00								75			
ELEC	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 providers	100%	#DIV/0!	#DIV/0!		
ELEC	EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance				30.00	11.00							30	30	depletion of vote number	Targets to be revised
ELEC	EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance				16.00				12				0			

**OUTPUT INDICATORS FOR ANNUAL REPORTING**

ELEC	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network								0.2295MVA	27.27MVA	Majority of the SSEG system tested were found non compliant to be connected and applications for registration of the system by consumers to be authorised is still a challenge	40.29MVA				
ELEC	EE4.12(1)	(1) Sum of all embedded generation installation capacities among municipal customer base	2.15MVA	53.1MVA	14.75MVA	41.75MVA			27.5MVA								

**QUARTERLY COMPLIANCE INDICATORS**

ELEC	C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area	66.00	36.00	9.00	9.00			9.00	4.00	5.00		9.00	9.00			
ELEC	C58	Total non-technical electricity losses in MWh (estimate)	200802.00	330087784.00	82521946.00	#####			62521946.00	76 958.73							
ELEC	C59	Number of municipal buildings that consume renewable energy	0.00	0.00	0.00	0.00			0.00	0.00				0.00			

**Output Indicator Reporting Template: 2022-23**

Performance 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	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
ROADS	TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	0.00%			0.9%				0%				0%	0.00%		
ROADS	TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed				13.50				0				0			
ROADS	TR6.12(2)	(2) Kilometres of surfaced municipal road lanes	1500.00	1500.00	1500.00	1500.00				1500				1500			
ROADS	TR6.13	KM's of new municipal road lanes built	6632.00			0.00								0	0.00		
PMU	TR6.13(1)	(1) Number of kilometres of surfaced road lanes built				0.00											
PMU	TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes built				0.00											
ROADS	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	1000.00%			19.6%				47.60%				5,307692308	530.77%		
ROADS	TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported				61.00				48				69			
ROADS	TR6.21(2)	(2) Number of potholes reported				251.00				102				13			

**QUARTERLY COMPLIANCE INDICATORS**

ROADS	C64	R-value of all direct municipal vehicle operational costs for public transport	R	N/A	N/A	N/A	Municipality does not have public transport		N/A	Municipality does not have public transport			N/A				
ROADS	C65	Total number of scheduled public transport access points	8.00	8.00	8.00	8.00			8.00					8			

**Output Indicator Reporting Template: 2022-23**

Performance 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	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
SEW	WS1.11	Number of new sewer connections meeting minimum standards	166905.00	166905.00										0	0.00		
SEW	WS1.11(1)	(1) Number of new sewer connections to consumer units	166986.00			2	based on applications	Building Insps		0				0		Based on applications received.	Building Inspectors to be alerted to enforce compliance on
SEW	WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	1619.00			0	No application received	Building Insps		0				0		No application received	Building Inspectors to be alerted to enforce compliance on
SEW	WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	90.00%	92.00%		96.00%				94%				52%	51.52%		

SEW	WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	4860.00			1600.00	385.00	More complaints received due to	Matter being		996		More complaints received due to business	1217		More complaints received due to business forum stoppage on maintenance	Matter being resolved through DWS and a form is being to report stoppages of works will
SEW	WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	5400.00			1600.00		More complaints received due to	Matter being		1 010		More complaints received due to business	2362		More complaints received due to business forum stoppage on maintenance	Matter being resolved through DWS and a form is being to report stoppages of works will
<b>QUARTERLY COMPLIANCE INDICATORS</b>																	
SEW	C60.	Total number of sewer connections	170 695			2.00											
SEW	C61.	Total number of chemical toilets in operation	11000			0.00											
SEW	C62.	Total number of Ventilation Improved Pit Toilets (VIPs)	2 375			0.00											

Output Indicator Reporting Template: 2022-23

Performance Indicator	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	Reason(s) for variation	Remedial action	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	Variation	Reason(s) for variation	Remedial action
WAT	WS2.11	Number of new water connections meeting minimum standards	43.00	30.00	0	0				0	0			0	0	0.00		
WAT	WS2.11(1)	(1) Number of new water connections to piped (tap) water	43.00		0	0				0	0			0	0			
WAT	WS2.11(2)	(1) Number of new water connections to public/common facilities	0.00		0	0				0	0			0	0			
WAT	WS3.21	Percentage of callouts responded to within 24 hours (water)	60.00%	60.00%	44.00%	44.00%				61%	69%			61%	69%			
WAT	WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)	9723.00			1951.00		Lack of vehicles and equipments	Finance to assist with paym		2630				2115			
WAT	WS3.21(2)	(2) Total water service callouts received	16204.00			4465.00					3 841				3 061			
<b>QUARTERLY COMPLIANCE INDICATORS</b>																		
WAT	C63.	Total volume of water delivered by water trucks	34320.00															

OUTPUT INDICATORS FOR ANNUAL REPORTING

WAT	WS3.31	Percentage of total water connections metered	99.8%	99.80%														
WAT	WS3.31(1)	(1) Number of water connections metered	170392															
WAT	WS3.31(2)	(2) Number of connections unmetered	422															

OUTPUT INDICATORS FOR ANNUAL REPORTING

ROADS	TR5.11	Number of scheduled public transport access points added	8	0														
ROADS	TR.1.12(1)	(1) Number of scheduled public transport service access points added	8															
ROADS	TR6.11	Percentage of unsealed road graded	12.05%	100														
ROADS	TR6.11(1)	(1) Kilometers of municipal road graded	100			90.7												
ROADS	TR6.11(2)	(2) Kilometers of unsealed road network	830			90.7												

Outcome Indicator Reporting Template: 2023-24

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, if date or to be undertaken, date when data will
<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>						
ELE	EE4.4	Percentage total electricity losses	34.0%	29.0%	No accurate record	
ELE	EE4.4(1)	(1) Electricity Purchases in kWh	339494731.00	269516627.00		
ELE	EE4.4(2)	(2) Electricity Sales in kWh	243444931.00	159575580.00		
SEW	WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	2.96	1		
SEW	WS3.1(1)	(1) Number of blockages in sewers that occurred	6950			
SEW	WS3.1(2)	(2) Total sewer length in KMs	230000			
SEW	WS4.2	Percentage of wastewater samples compliant to water use license conditions	50.0%	80%		
SEW	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	30			
SEW	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year	60			
WAT	WS3.2	Frequency of water mains failures per 100 KMs of pipeline	17.94	17.00		
WAT	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305.00			
WAT	WS3.2(2)	(2) Total mains length (water) in KMs	17.00			
WAT	WS3.3	Frequency of unplanned water service interruptions	0.04	0.04		
WAT	WS3.3(1)	(1) Number of unplanned water service interruptions	6.00			
WAT	WS3.3(2)	(2) Total number of water service connections	170.39			
WAT	WS4.1	Percentage of drinking water samples complying to SANS241	96.0%	96.0%		
WAT	WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529.92			
WAT	WS4.1(2)	(2) Total number of water samples tested	552.00			
WAT	WS5.1	Percentage of non-revenue water	52.8%	45.0%		
WAT	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	35053890.00			
WAT	WS5.1(2)	(2) Number of kilolitres of water sold	16532753.00			
WAT	WS5.2	Total water losses	25.4%	25.4%		
WAT	WS5.2(1)	(1) System input volume	35053890.00			
WAT	WS5.2(2)	(2) Authorised consumption	19244412.00			
WAT	WS5.2(3)	(2) Number of service connections	170392.00			
WAT	WS5.4	Percentage of water reused	N/a	N/a	Council not performing this function	
WAT	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a			

WAT	WSS.4(2)	(2)1 a Direct use of treated municipal wastewater (not including irrigation)	N/a				
WAT	WSS.4(3)	(3)1 b Direct use of treated municipal wastewater for irrigation purposes	N/a				
WAT	WSS.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 recreational coastal water quality samples taken	N/a				
WAT	ENV5.2	Recreational water quality (inland)	N/a	N/a	No recreational water facilities the jurisdiction of council		
WAT	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use	N/a				
WAT	ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
ROADS	TR6.2	Number of potholes reported per 10kms of municipal road network	5.3%	30.0%			
ROADS	TR6.2(1)	(1) Number of potholes reported	737.00	171.00			
ROADS	TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400.00	1900.00			

DIRECTORATE CORPORATE SUPPORT  
MR NM MOABELO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (45)(16)	53%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (9)(2)	7%
Good Governance and Public Participation (12)	40%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C8B / D/JII	Weighting	Objectives	Key Performance Indicators (KPI) and Typa	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	Operational- Outcome 9 - Output 6	N/A	DCS1	NM Moabele	Municipal Institutional Development and Transformation	Financial Management / C8B	3.6%	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		100% 7 AG exception queries received / 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	
													2 100% Nr. of audit queries received / Nr of audit queries answered		100% 5 audit queries received / 5 audit queries answered							
													3 --		--							
													4 --		--	(APR - '100% 5 AG exception queries received / 5 answered)						
TL	Operational- Outcome 9 - Output 6	N/A	DCS2	NM Moabele	Good Governance and Public Participation	Financial Management / C8B	3.6%	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)	R 0		48% 20 Assigned audit findings received / 9 assigned audit findings resolved (2021/22) 45% and 38 Assigned audit findings resolved (2021/22) 50%	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.	18	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	
													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.	18	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.				
													3 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.				
													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) 0% and 16 Assigned audit findings received / 5 assigned audit findings resolved (2022/23) 31%)		The findings can only be rectified in the next audit. (APR - The findings can only be rectified in the next audit)	Management will monitor PAAP on a weekly basis and resolve findings)				
TL	Operational- Outcome 3 - Output 6	N/A	DCS3	NM Moabele	Municipal Financial Viability & Management	Financial Management	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).	Percentage of the activities as per the Council approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council approved Financial Recovery Plan by 30 June 2024 <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1 -			Financial Recovery Plan not approved yet.		To be approved in the Third quarter.		Approved Financial Recovery Plan- Management response + progress- Updated FRP report	
													2 90% Nr of activities received / Nr of activities resolved		--							
													3 90% Nr of activities received + Nr of activities resolved		--							
													4 90% Nr of activities received + Nr of activities resolved		--							
BL	Operational	N/A	DCS4	NM Moabele	Good Governance and Public Participation	Good Governance	3.6%	To ensure that the all the directorates KPIs 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		Credible 2024/25 SDBIP inputs provided	1 --							Signed-off SDBIP planning template. Attendance Register or Zoom photo of participants	
													2 --									
													3 --									
													4 Credible 2024/25 SDBIP inputs provided		Credible 2024/25 SDBIP inputs provided in April 2024. (APR - Credible 2024/25 SDBIP inputs provided )							
TL			DCS5		Transformation		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 resolution taken	Notices. Agenda. Attendance register. Minutes. Attendance Register or Zoom photo of participants	
													2	1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November 2023 not constituted		



OPERATIONAL																								
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	ESD / CSR / 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	Operational	N/A	DCSG	NM Moabelo	Good Governance and Public Participation	Good Governance	3.6%	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	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted						22 May 2024 Director Moabelo was on study leave Acting Director: Mr. Malongoa conducted meeting.	Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted									
														3	3 SDBIP meetings conducted									
														4	3 SDBIP meetings conducted									
BL	Operational	N/A	ADM1	J.E. van Rensburg	Good Governance and Public Participation	Good Governance / CSR / DDM	3.6%	To conduct section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 90 60 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	81 (sec.80) committee meetings conducted	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 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 when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	Attendances Register or Zoom photo of participants, notices / agendas.		
														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. <b>No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.</b>	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 when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.			
														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.			
														4	20-10 (sec.80) committees meetings conducted		11 (sec.80) Committee meetings conducted (APR - 61 (sec.80) committee meetings conducted)		(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.				
TL	Compliance	N/A	ADM2	J.E. van Rensburg	Good Governance and Public Participation	Good Governance / CSR / DDM	3.6%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 48 20 Mayoral Committee meetings (special meetings included) by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	20 Mayoral Committee meetings conducted	1	5 MayCo meetings conducted (0)		0 (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, <b>no ordinary Mayoral Committee held during August 2023 as per the planned quarterly schedule.</b> Special Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants				
														2	4 MayCo meetings conducted (3)		3 (2 Special Mayoral committee meetings and 1 Ordinary Mayoral) Committee meetings.		Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023. <b>No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.</b>		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 when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.		
														3	5 MayCo meetings conducted		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 MayoCo meetings needed for inter alia compliance in approving the budget, vehicle for Whip and arrangements for eskom arrears and smart metering.			
														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 MayoCo meetings needed for inter alia compliance in approving the budget, vehicle for Whip and arrangements for eskom arrears and smart metering)		2 Additional Special MayoCo meetings needed for inter alia compliance in approving the budget, vehicle for Whip and arrangements for eskom arrears and smart metering.			

OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	EPZ / O&B / DMI	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	Compliance	N/A	ADM3	J.E. van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	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 (special meetings included) by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	20 Council meetings conducted	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 Council's Rules of Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023. Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants
														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. <b>No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.</b>	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 when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.		
														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.		1 Additional Special Council meeting conducted for inter alia compliance in approving matters regarding the smart metering.		
														4	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 alia compliance in approving matters regarding the smart metering, appointment of an acting MM in the absence of resident MM, handling disciplinary regulations proceedings for Srn managers, as well as motions against MM and CFO and resignation of the EM)		4 Additional Special Council meetings conducted in appointing and acting MM in the absence of resident MM, handling disciplinary regulations proceedings for Srn managers, as well as motions against MM and CFO and resignation of the EM.		
BL	Operational	N/A	LEG1	M Mokosi	Good Governance and Public Participation	Good Governance	3.6%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service providers 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	R 0		No notices issued, as no SLA's were about to expire and contract register updated. 8 Progress reports submitted to Council	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 Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution	
														2	Notices issued. Updated Register. Progress report to MayCo / Council		30 Notices issued during this quarter. Contract register updated for October & Nov 2023. 1. Mayco Resolution 491/2023 dated 21/11/2023					
														3	Notices issued. Updated Register. Progress report to MayCo / Council		9 Notices issued during this quarter. 2 Contract register updated for Jan & March 1. Mayco Resolution					
														4	Notices issued. Updated Register. Progress report to MayCo / Council		3 Notices issued during this quarter. Mayco Resolution 160/2024 dated 17/05/2024 (APR - 42 Notices issued and contract register updated. 4 Progress reports submitted to Council)					
BL			LEG2		litigation		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	R 0		Notified	1	100% N/ 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. Copy of delivery book.	





OPERATIONAL																						
Top Layer / Bottom Layer	BP / Strategic / Project ID	Budget Leakage	Item No.	Responsible Person	Key Performance Area (KPA)	EPZ / C38 / DMI	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	Operational	N/A	LEG3	M. Mkhani	Good Governance and Public Participation	Good Governance / C38	3.6%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting 4 litigation cases instituted by and against the municipality to Council by 30 June 2024	R 0			1	1 Litigation Report to MayCo / Council	Updated litigation report, MAYCO resolution: MAYCO 320 dated 19/07/2023					Litigation register. Item: Copy of "mamba", MayCo / Council resolution	
														2	1 Litigation Report to MayCo / Council	1 Litigation report updated, MAYCO Resolution 490/2023 sated 21/11/2023						
														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.		
														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)						
														6 Litigation reports to Council								
TL	Compliance	N/A	OHS1	E. Maunye	Municipal Institutional Development and Transformation	Good Governance	3.6%	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	R 0			1	30 OHS inspections conducted	30 OHS inspections conducted						Inspection reports. Resolution
														2	30 OHS inspections conducted	30 OHS inspections conducted						
														3	30 OHS inspections conducted	30 OHS inspections conducted						
														4	30 OHS inspections conducted	30 OHS inspections conducted (APR - 120 OHS inspections conducted)						
														120 OHS inspections conducted								
BL	Operational	N/A	OHS2	E. Maunye	Municipal Institutional Development and Transformation	Good Governance	3.6%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2024	R 0			1	--	--						Audit report. Resolution
														2	1 OHS audit conducted	1 OHS Audit conducted						
														3	--	--						
														4	1 OHS audit conducted	1 OHS Audit conducted (APR - 120 OHS inspections conducted)						
														2 OHS audits conducted								
TL	NKP - Indicator 300RZZZZHO 300RZZZZHM	6015230300PRMRCZZHO	SKIL1	N. Lesage	Municipal Financial Viability & Management	Institutional Capacity / C38	3.6%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2024/25	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)			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 amount of R108 000.00 for Learnership was erroneously paid from Vote: 6015230300PRMRCZZHO. An amount of R425 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 erroneously paid from vote : 6015230300PRMRCZZHO. To ensure that the total amount budgeted for the year is not exceeded.	Vote Number: GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
														2	20% R400 000 spent	31%	R638 650			The Unit exceeded the original budget due to unplanned legislative trainings.		
														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	1 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)				
														R1 759 678 spent								
TL	- Indicator 300RZZZZHO 300RZZZZHM		SKIL2	N. Lesage	Municipal Financial Viability & Management	Institutional Capacity / C38	3.6%	To obtain revenue from a mandatory grant from SETA Training Income/Rec of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2023/2024	Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30 June 2024	R2 020 000 (R800 000 + R1 220 000)			1	--	--						Vote Number. Reimbursement letter from SETA
														2	30% R606 000 collected	31%	R638 650			The Unit exceeded the original budget due to unplanned legislative trainings.		
														3	50% R1 010 000 collected	51%	R 1 210 967. 35			This is ambiguous determination by LGSETA		
														218 received								

	NIP 6015138633 6015138633		NL Municipal Fin Man Institutional							R2561	4	100% R2.020 000 collected		120% (APR - R2.941 346 received)	R 2 426 768. 24	(APR - LGSETA uses its discretion when disbursing grants based on Municipality's quality of WSP & ATR and implementation of programmes.)		LGSETA uses its discretion when disbursing grants based on Municipality's quality of WSP & ATR and implementation of programmes.
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OPERATIONAL																						
Top Layer / Bottom Layer	BP Leakage / Project ID	Budget Leakage	Item No.	Responsible Person	Key Performance Area (KPA)	EPZ / O&E / DMI	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	Compliance	N/A	SKIL3	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2023/24 WSP and 2024/25 ATR to LGSETA by 30 April 2024	R 0		2023/2024 WSP and 2022/2023 ATR document submitted to LGSETA on the 30/04/2023	1 -- 2 -- 3 -- 4 2024/25 WSP and 2023/24 ATR submitted		2024/25 WSP and 2023/24 ATR submitted (APR - 2024/25 WSP and 2023/24 ATR document submitted to LGSETA on the 30/04/2024)						2023/24 WSP and 2022/23 ATR
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2024/25 Employment Equity Report to Department of Labour by 15 January 2024	R 0		2023/2024 EE Report was submitted electronically to Department of Labour on the 15/01/2023	1 -- 2 -- 3 2024/25 EE report submitted to Department of Labour by 15 January 2024		2024/25 EE report submitted to Department of Labour on 15 January 2024 (APR - 2024/25 EE Report was submitted electronically to Department of Labour on the 15/01/2024)						Proof of submitting. EEP Report
BL	Operational	N/A	SKIL5	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2024	R 0		4 EECF consultative meetings arranged, but only 3 conducted	1 1 EECF consultative meeting conducted 2 1 EECF consultative meeting conducted 3 1 EECF consultative meeting conducted 4 1 EECF consultative meeting conducted		1 EECF consultative meeting conducted 1 EECF consultative meeting conducted 1 EECF consultative meeting conducted 0 EECF consultative meetings were arranged. (APR - 5 EECF consultative meetings arranged, but only 3 conducted)		The two meetings did not sit due to the fact that the house did not quorate. (APR - Two meeting did not materialise due to no quorum)	Improve on planning of meetings (APR - Improve on planning of meetings)		Notices. Attendance register. Minutes. EE Plan	
TL	Compliance	N/A	LR1	A Sebelle	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2024	R 0		7 successful LLF meetings convened	1 2 LLF meetings convened 2 1 LLF meeting convened 3 2 LLF meetings convened 4 2 LLF meetings convened		3 LLF Meetings conducted 1 LLF meeting convened 1 LLF meeting convened 3 LLF Meetings conducted (APR - 8 successful LLF meetings 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 address 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 directors.	There was a need for a follow up extra meeting after the second meeting due to resolution taken. To review the number of meetings planned for the year during mid-year period. Meeting of 30 November 2023 not constituted	Notices. Attendance register. Minutes
BL	Operational	N/A	LR2	A Sebelle	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating- 8 workshops on employment related issues and the Collective Agreement by 30 June 2024	R 0		7 Workshops conducted / co-ordinated on employment related issues and the Collective Agreement conducted	1 2 Workshop conducted / co-ordinated 2 2 Workshop conducted / co-ordinated 3 2 Workshop conducted / co-ordinated 4 2 Workshop conducted / co-ordinated		2 Workshop conducted 2 Workshop conducted 2 Workshop conducted 2 Workshop conducted (APR - 8 Workshops conducted / co-ordinated on employment related issues and the Collective Agreement conducted)					Notices. Attendance register. Course material	
BL			ICT 1		4 and Transformation	activity	3.6%	To resolve network downtime to ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council resolved	Ensuring 75% of network downtime to all municipal offices be resolved within 5 working days by 30 June 2024	R 0			1 75% Nr of calls logged/Nr of call resolved 2 75% Nr of calls logged/Nr of call resolved		100% 15 of calls logged/15 of call resolved 100% 13 of calls logged/13 calls resolved within 5 days				Due to additional staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days Due to additional staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days	Monthly report	



OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	ES/2 / OS/1 / DM/1	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	Operational	N/A	ICT 2	M Shaikning	Municipal Institutional Development and Transformation	Institutional Capacity	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		New indicator	1	90% Nr of calls logged/Nr of call resolved	99%	215 calls lodged / 213 calls resolved				Due to additional staff through interns and learners, majority of calls were completed within 5 days	Monthly helpdesk report
														2	90% Nr of calls logged/Nr of call resolved	99%	126 calls lodged / 125 calls resolved 2 Rolled Over / 2 Resolved			Due to additional staff through interns and learners, majority of calls were completed within 5 days		
														3	90% Nr of calls logged/Nr of call resolved	99%	231 calls lodged / 230 calls resolved 1 Rolled Over / 1 Resolved					
														4	90% Nr of calls logged/Nr of call resolved	100%	210 of calls logged / 211 resolved (APR - 100% of all IT calls related to support in all Municipal offices resolved 782 Calls lodged / 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.		
BL	Operational	N/A	ICT 3	M Shaikning	Municipal Institutional Development and Transformation	Institutional Capacity	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		New indicator	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 second quarter		Notices/Agenda Minutes Attendance register.	
														2	2 ICT Steering Committee meetings convened	3 ICT Steering Committee meetings held			3 meetings took place in the second quarter.			
														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.			
														4	2 ICT Steering Committee meetings convened	3 ICT Steering Committee meetings held (APR - 8 ICT Steering Committee meetings convened)						
BL	Operational	EM1	S Marumo	Good Governance and Public Participation	Public Participation	3.6%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	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 dated 31/01/2024	27 Imbizos conducted	New indicator	1	8 Imbizos conducted (5)	5 Imbizos conducted		The 3 other Imbizos did not materialize due to other urgent unforeseeable engagement. See attached schedule.	The outstanding 3 Mayoral Imbizo will be covered before the end of the financial year.	Notices, Attendance register, Course material		
														2	8 Imbizos conducted (19)	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.			
														3	4-1 Imbizos conducted	1 Imbizo conducted						
														4	4-1 Imbizos conducted	1 Imbizo conducted (APR - 26 Imbizos conducted)						
BL	Operational	EM2	S Marumo	Good Governance and Public Participation	Public Participation	3.6%	To award matric excellency awards to students in the Matlosana area to assist with education	Number of matric excellency awarded to students in the Matlosana area to assist with education	Conducting 1 matric excellency awards to students in the Matlosana area to further their studies by February 2024	R 0		New indicator	New indicator	1	--	--				Notices, Attendance register, Course material		
														2	--	--						
														3	1 Matric Excellency Award conducted	1 Matric excellency conducted						
														4	--	1 APR - 1 Matric excellency awards to students in the Matlosana area to further their studies conducted)						
BL	Operational	EM3	S Marumo	Good Governance and Public Participation	Public Participation	3.6%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by June 2024	R 0		New indicator	New indicator	1	--	--				Notices, Attendance register, Course material		
														2	--	--						
														3	--	--						
														4	1 Youth Day event hosted	1 Youth Day event hosted (APR - 1 Youth Day event hosted on 16 June 2024)						
BL		SPE1		Transformation	DM	3.6%	To submit Ward Committee reports to Council to comply with 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	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 42- 8 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	mitted	New indicator	1	3 Ward Committee reports submitted	3 Reports Submitted to Council			CC389/2023 datwd 19/09/20202; Mayo 389/2023, 19/09/2023	Reports to Council, Council resolution		
														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 quarterly.		CC497/2023 dated 21/11/2023; Mayo 497/2023, 21/11/2023	



OPERATIONAL																						
Top Layer / Bottom Layer	BP Leakage / Project ID	Budget Leakage	Item No.	Responsible Person	Key Performance Area (KPA)	E2E / 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	Operational	N/A	SPE2	TE Mobbing	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	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		100% Council	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted	A	100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.			Resolution Number MayoCo 390/2023 dated 19/09/2023	Schedule of meetings, Agenda, Minutes, Attendance Register, Reports to MayCo / Council, Council / MayCo resolution	
													2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted	A	100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.			Resolution Number MayoCo 499/2023 dated 21/11/2023			
													3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted	A	100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.			Resolution Number MayoCo 98/2024 dated 19/03/2024			
													4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted	A	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 on the 2024/25 FY)				
BL	Operational	N/A	SPE3	TE Mobbing	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	3.6%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting -76% 65% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	58% Council	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	A	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, Attendance Register, Reports to MayCo / Council, Council / MayCo resolution	
													2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	A	56% 39 Councillor-convened community meeting / 22 Councillors Convened Community meetings.		Ward Councillors did not Convene the meetings as planned.	Speaker will issues warnings to Councillors not adhering the legislation.	MayCo 495/2023, 21/11/2023 MayoCo 498/2023, 21/11/2023		
													3	76% 65% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	A	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	M99/2024, 26/03/2024		
													4	76% 65% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	A	77% 39 Councillor-convened community meeting / 30 Councillors Convened Community meetings. (APR - 77% 39 Councillor-convened community meeting / 30 councillor-convened community meeting, 3 Reports submitted to Council)		(APR - Speaker issued the letters to Councillors, 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.			
BL	Operational	N/A	WH1		Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	3.6%	To conducted moral re-generations workshops and events as per national legislation to promote social development within communities	Number of moral re-generations workshops and events in the Matlosana area conducted	Conducting / facilitating 3 RHR (Reconciliation, Healing and Renewal) workshops and 3 community events (as per programme) in Matlosana area by June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	1	-						Notice, Agenda, Minutes, Attendance Register, Reports to MayCo / Council, Council / MayCo resolution	
													2	-								
													3	2 Workshops and 2 Events conducted / facilitated. R	A	Not done	Due to insufficient budget replanning needed to be done.	Will discuss again with the Budget Office to assist with some funding				
													4	1 Workshop and 1 Event conducted / facilitated. R	A	Not done (APR - Not done )	Due to poor planning and insufficient budget)	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)				



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NM MOABELO  
DIRECTOR CORPORATE SUPPORT

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MS L. SEAMETSO  
MUNICIPAL MANAGER



QUARTERLY COMPLIANCE INDICATORS																			
C11.	Number of litigation 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	1.00					1.00	3.00		
C13.	Number of forensic investigations instituted	1	0.00			Legal Services does not conduct forensic investigations				0.00			Legal Services does not conduct forensic investigations			0.00		Legal Services does not conduct forensic investigations	
C14.	Number of forensic investigations conducted	1	0.00			Legal Services does not conduct forensic investigations				0.00			Legal Services does not conduct forensic investigations			0.00		Legal Services does not conduct forensic investigations	

Output Indicator Reporting Template: 2023-24																		
Performance 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
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100.00%	100.00%		100.00%					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 held at least one councillor-convened community meeting	100.00%	100.00%		100.00%					100.00%					100%	100.00%		
	(1) Total number of councillor convened ward community meetings	39*	39.00		39.00					39.00					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													

COMPLIANCE QUESTIONS																		
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	2021/2022-Q4	Quarterly		2023/24													
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	The community is unhappy about the			The community is unhappy about the lack of service delivery namely: 1. Blocked sewage and storm water drainage systems. 2. Poor conditions of the roads. 3. Incorrect billing from municipal treasury. 4. Open spaces remain dirty and are then used as dumping sites. 5. street lights that are unattended to.					The community is unhappy about the lack of service delivery namely: 1. Blocked sewage and storm water drainage systems. 2. Poor conditions of the roads. 3. Incorrect billing from municipal treasury. 4. Open spaces remain dirty and are then used as dumping sites. 5. street lights that are unattended to.					The community is unhappy about the lack of service delivery namely: 1. Blocked sewage and storm water drainage systems. 2. Poor conditions of the roads. 3. Incorrect billing from municipal treasury. 4. Open spaces remain dirty and are then used as dumping sites. 5. street lights that are unattended to.			

QUARTERLY COMPLIANCE INDICATORS																		
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													
C10.	Number of work stoppages occurring			10.00	10.00					4.00								
C18.	Number of approved demonstrations in the municipal area	7		6.00	6.00					0.00								
C26.	Number of protests reported	No data		28.00	28.00					3.00								

COMPLIANCE QUESTIONS																		
Q6.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee presided?				5													
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 INDICATORS																		
C54.	Number of municipality-owned community halls	9 Halls	9.00	9.00	9.00													
C60.	Date of the last Council adopted Development Charges policy	No Policy		No Policy	No Policy													

OUTPUT INDICATORS FOR ANNUAL REPORTING																		
GG3.12	Percentage of councillors who have declared their financial interests	100%	100%	100%	100%					100%					1.00			
	(1) Number of councillors 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	4th Quarter Actual Output	Variation
4.00	6 (5 Special Mayo meetings and 1 Ordinary Mayo Committee meeting)	2.00
20.00	11 (10 Portfolio Committees and 1 Sp FDN & P&HS)	1.00
3.00		
None		
4.00	9 (8 Special Council meetings & 1 Ordinary Council meeting)	5.00
0.00	0.00	
0.00	0.00	
0.00	0.00	

Community disruptions		
No structure and no meetings held		
EM and MM	EM and MM	
N/A		

4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation
23%	28.00%	-0.05
2547	2547	
1830	1839	
15%	#DIV/0!	#DIV/0!
3	3.00	0.00
3	3	
0	0	R 814 126,22

0.00	4.00	4.00
50.00	80.00	30.00
1837.00		
3.00		
11.00		
2.00		

0.00	0.00	
2.00	2.00	
0.00	0.00	was not conduct fore
0.00	Legal Services does not conduct fore	

4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation
100%	100.00%	100.00%
	39.00	
	39.00	
100%	100%	100.00%
	37%	
	39	
Section to determine	#DIV/0!	#DIV/0!


	0.00	
	3.00	
	1.00	

	1.00	
	Home	

9 HALLS 9

1.00		
77.00		
71.00		

ACTING CHIEF FINANCIAL OFFICER  
MS TO SEK GALA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%  
Service Delivery & Infrastructure Development (0)  
Municipal Institutional Development and Transformation (2)  
Local Economic Development (0)  
Municipal Financial Viability & Management (26)-(27)  
Good Governance and Public Participation (17)

Top Layer / Bottom Layer	IPF Linkage / Program ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIM	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
TL	Operational - Outcome 9 - Output 6	N/A	CFO1	MM Pheta	Municipal Institutional Development and Transformation	Financial Management / C88	2.2%	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		100% 81 AG exception queries received / 81 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.				
													2	100% 40 audit queries received / 26 audit queries answered		70% 40 audit queries received / 26 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.	
													3	--							
													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 an 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 issue. 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)	
TL	Operational - Outcome 9 - Output 6	N/A	CFO2	MM Pheta	Good Governance and Public Participation	Financial Management / C88	2.2%	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)	R 0		100% 35% 86 Assigned audit findings resolved / 46 assigned audit findings resolved (2020/21) 53% and 81 Assigned audit findings resolved (2021/22) 16%	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 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 improvement on systems and controls	
													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 improvement of systems and controls		
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		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 comitee is tasked to accelerate the progress to ensure performance for Q4	Continuous improvement of systems and controls	The overall progress on the PAAP stands at 12%.	
													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 / 36 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 findings that has the biggest impact on the 2023/24 audit but continues to attend to the other as well. (APR - Management prioritised the critical findings that has the biggest impact on the 2023/24 audit but continues to attend to the other as well)	Continuous improvement of systems and controls (APR - Continuous improvement of systems and controls)	The overall progress on the PAAP stands at 46%. Some of the items should be resolved prior to submission of the AFS.	
#	Operational - Outcome 9 - Output 6	N/A	CFO3	MM Pheta	Municipal Financial Viability & Management	Financial Management / C88	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).	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. <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	1	--							
													2	90% Nr of activities received / Nr of activities resolved				Financial Recovery Plan not approved yet.			
													3	90% Nr of activities received / Nr of activities resolved							
													4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	CFO4	M Pheta	Governance of Public Response	Governance	2.2%	To ensure that the all the directorates KPIs 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		100% 2024 BIP inputs provided	1	--						
													2	--							
													3	--							



OPERATIONAL																						
Top Layer / Bottom Layer	BIP / LRP / Project ID	Budget / Leakage	Item No	Responsible Person	Key Performance Area (KPA)	BZE / 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	
BL	Compliance	N/A	CFO6	MM Phetla	Good Governance and Public Participation	Good Governance	2,2%	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	R 0		11 SDBIP meetings conducted	1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted		2 SDBIP Meetings conducted 3 SDBIP meetings conducted 2 SDBIP Meetings conducted 3 SDBIP meetings conducted (APR - 11 SDBIP meetings conducted)			As per the last management meeting, the management agreed to  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 (APR - Management will comply with annual plan of scheduled meetings in 2024/25 FY)	
TL	Compliance - Outcome 8 - Output 1	N/A	CFO7	MM Phetla	Good Governance and Public Participation	Financial Management	2,2%	To submit the 2022/23 Financial Statements on time to comply with legislation	2022/23 Financial statements submitted to the Auditor-General	Submitting the 2022/23 financial statements to the Auditor-General by 31 August 2023	R 0		2020/21 Financial Statements submitted to the Auditor-General on 31/08/2022	1 2 3 4	2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023 -- -- --		2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023   (APR - 2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023)					
TL	NKP - Indicator	N/A	CFO8	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,2%	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 'D' represents monthly fixed operating expenditure	R 0		0.1:1	1 2 3 4	1:1 1:1 1:1 1:1		0.2:1 0.14:1 0.19:1 0.18:1 (APR - 0.18:1)		The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure  The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months  The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months  The Cost Coverage is unfavourable due to low collection and creditors. (APR - The Cost Coverage is unfavourable due to low collection and creditors)	Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues.  Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues.  Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues.  The Financial Recovery Plan activities are implemented over and above the credit control measures to improve the cash flow challenges. (APR - Financial Recovery Plan activities are implemented over and above the credit control measures to improve the cash flow challenges)		
TL	NKP - Indicator	N/A	CFO9	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,2%	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 'B' represents total operating revenue received 'C' represents operating grants 'D' represents debt service payments (i.e. interest + redemption) due within the financial year	R 0		2540100	1 2 3 4	60:1 60:1 60:1 60:1		296:1 323:1 316:1 278.94:1 (APR - 278.94:1)		Ratio higher than target Ratio higher than target Ratio higher than target New loans can only be considered if the costing indicates that it could be advantageous to finance a project	N/A N/A N/A N/A	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 costing indicates that it could be advantageous to finance a project  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 costing indicates that it could be advantageous to finance a project	
TL	Management		CFO10			C88 / DDM	2,2%	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 Where: 'A' represents outstanding service debtors to revenue	R 0		1 2	150% 150%		246% 264%		Debtors accruing due to non-payment and irrecoverable debt should be written off Debtors accruing due to non-payment and irrecoverable debt should be written off	Debt collection should be improved and irrecoverable debt should be written off Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio Write off alone will restore the ratio		





OPERATIONAL																					
Top Layer / Bottom Layer	BIP / Sub-Program / Project (B)	Budget Leakage	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	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
TL			BUD1		Municipal Financial Viability & Management	Financial Management / C88	2.2%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending 80% of planned capital expenditure by 30 June 2024	80% of R216 856 548 (R235 567 238) R234 466 404 +R146 476 529	Adjustment Budget CC26/2024 dated 28/02/2024	R104 307	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
														2	30% R69 440 820		31,00%	R60 282 969	Poor workmanship, budget limitations, slow progress by contractor, projects	SCM processes need to be exelarated, PMU need to do proper	See POE from PMU
														3	55% R119 271 101		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
														4	80% R 173 485 238		72,19% (APR - 72,19% R156 549 300 spent)	R156 549 300	Insufficient budget/poor workmanshipdelays due to construction permits; payment issues; contractor terminated due to poor performance; delays in appointments SCM (APR - Insufficient budget, contractor terminated due to poor performance and delays in appointments by SCM)	Item prepare for Council on Budget issues; Municipality to fast track payments; Deviation item seeks approval; Speed up process of appointments (APR - Speed up SCM process on appointments)	See POE from PMU
													51%								
TL	Operational - Outcome 9 - Output 6		BUD2		Municipal Financial Viability & Management	Financial Management / C88	2.2%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending 6% of operational budget on repairs and maintenance by 30 June 2024	6% of R3 927 624 978 (R235 567 499) R4 492 324 900 - R264 638 266	Adjustment Budget CC26/2024 dated 28/02/2024	R291 564 209 spent	1	1% R41 923 214		1,640%	R61 102 056	Ageing infrastructure and vandalism	Preventive maintenance beef up security	
														2	2,5% R104 808 025		3,00%	R139 472 200	Ageing infrastructure and vandalismis the reason for higher than expected	Preventive maintenance beef up security	
														3	4% R157 104 999		5,62%	R220 977 269			Objective Achieved
														4	6% R235 567 499		6,23% (APR - 6,23% R245 081 371 spent)	R245 081 371			Objective Achieved
TL	Compliance - Outcome 9 - Output 1		BUD3		Municipal Financial Viability & Management	Financial Management	2.2%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending 75% of the annual MIG expenditure (NDPG, WMIG, EEDSM; INEP, DME & roll-overs included) allocation by 30 June 2024	75% of R 195 856 548 (R146 892 411) R269 438 400 - (R154 097 589)	Adjustment Budget CC26/2024 dated 28/02/2024	R69 676 776 spent	1	5% R9 773 470		3%	R6 582 200	Poor workmanship, budget limitations, slow progress by contractor, projects still to be advertised	SCM processes need to be exelarated, PMU need to do proper oversight.	See POE from PMU
														2	30% R66 041 820		28%	R60 282 969	Poor workmanship, budget limitations, slow progress by contractor, projects	SCM processes need to be exelarated, PMU need to do proper oversight.	See POE from PMU
														3	55% R107 721 101 R107 608 470		52,53%	R 89 471 681	Insufficient budget/poor workmanshipdelays due to construction permits; payment issues; contractor terminated due to poor performance; delays in appointments SCM	Item prepare for Council on Budget issues; Municipality to fast track payments; Deviation item seeks approval; Speed up process of appointments	See POE from PMU
														4	75% R146 892 411 R136 828 580		96,85% (APR - 96,85% R192 057 012 spent)	R192 057 012	Objective achieved	Application for roll overs for unspend part need to be submitted.	PMU could not provide the Expenditure certificate. There for the summary of the Solar main ledger extract attached.
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4		Good Governance and Public Participation	Good Governance	2.2%	To approve the 2024/25 Budget planning process to comply with legislation	2024/25 Budget planning process time tables tabled	Tabling the 2024/25 budget planning process time table by 31 August 2023	R 0		2023/24 Budget Process Plan tabled dated 30/08/2023 CC14/10022 dated 30/08/2023	1	2024/25 Budget Process Plan tabled by 31 August 2023		2024/25 Budget Process Plan tabled. CC148/2023 dated 29/08/2023				
														2	-						
														3	-						
														4	-		(APR - 2024/25 Budget Process Plan tabled. CC148/2023 dated 29/08/2023)				
BL	Compliance	N/A	BUD5		Good Governance and Public Participation	Good Governance	2.2%	To approve the 2024/25 budget to comply with legislation	2024/25 Draft budgets approved	Approving the 2024/25 draft budget in Council by 31 March 2024	R 0		Draft 2024/24 Budget approved by Council. CC02/2023 dated 31/03/2023	1	-		-				
														2	-		-				
														3	2024/25 Draft budget approved by Council		CC53/2024 -SPCC 28/03/2024				
														4	-		(APR - 2024/25 Draft budget approved by Council. CC53/2024 dated 28/03/2024)				
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6		Good Governance and Public Participation	Good Governance	2.2%	To approve the final 2024/25 budget to comply with legislation	Final 2024/25 budget approved	Approving the final 2024/25 budget in Council by 31 May 2024	R 0		2023/24 Budget approved by Council. CC 77/2023 dated 31/05/2023	1	-		-				
														2	-		-				
														3	-		-				
														4	2024/25 Budget approved by Council		CC114/2024-SPCC 25/06/2024 (APR -2024/25 Budget approved by Council. CC114/2024 dated 25/06/2024)		The Budget was approved on 24 May 2024. However the DA question the approval as there was not a 50% majority. Therefore it was re approved 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 re approved on 25/06/2024)	No remedial acting required from administration. The Speaker must insure the correct majority when approving budget items. (APR - No remedial acting required from administration. The Speaker must insure the correct majority when approving budget items)	
TL			BUD7				2.2%	To approve the 2024/25 Budget related policies to comply with legislation	2024/25 Budget related policies approved	Approving the final 2024/25 budget related policies and tariffs in Council by 31 May 2024	R 0		proved	1	-		-				
														2	-		-				



OPERATIONAL																					
Top Layer / Bottom Layer	BIP / Output / Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA) / BZB / 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	
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rosow	Municipal Financial Viability & Management Good Governance	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		12 Electronic version of the section 71 report submitted	1	3 Electronic version submitted		3 Electronic version submitted					
													2	3 Electronic version submitted		3 Electronic version submitted					
													3	3 Electronic version submitted		4 Electronic version submitted					
													4	3 Electronic version submitted		4 Electronic version submitted (APR - 14 Electronic version of the section 71 report submitted)		(APR - Budget was re-approved and MIG funding was amended)			
TL	Compliance	N/A	BUD11	D Rosow	Municipal Financial Viability & Management Good Governance	2,2%	To ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 12 approved budget related documents on the municipal website by 30 June 2024	R 0		9 Approved budget related documents published on the municipal website	1	Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports		Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports					
													2	Quarterly (sec 11 & 52) Reports		Quarterly (sec 11 & 52) Reports					
													3	Adjustment Budget Quarterly (sec 11 & 52) Reports		Adjustment Budget Quarterly (sec 11 & 52) Reports					
													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)					
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management Financial Management	2,2%	To ensure that all municipal assets for the 2023/24 FY are accounted for	2023/24 Asset count completed and reported	Completing the 2023/24 asset count and submitting report to municipal manager by 30 June 2024	R 0		2021/22 Asset count completed and report to municipal manager	1	-		-					
													2	-		-					
													3	-		-					
													4	2023/24 Asset count completed and report to municipal manager		2023/24 Asset count completed and report to municipal manager (APR - 2023/24 Asset count completed and report to municipal manager)					
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management Financial Management	2,2%	To enhance a clean audit	2022/23 Asset register 100% reconciled	Reconciling the 2022/23 asset register 100% to the financial statements by 31 August 2023	R 0		2021/22 Asset Register 100% reconciled	1	2022/23 Asset Register 100% reconciled		2022/23 Asset Register 100% reconciled					
													2	-		-					
													3	-		-					
													4	-		(APR - 2022/23 Asset Register 100% reconciled)					
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management Financial Management	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	R 0		100% Of all 2021/22 assets were registered in the asset register by 31/08/2023	1	100% of all 2022/23 assets registered		100% of all 2022/23 assets registered					
													2	-		-					
													3	-		-					
													4	-		(APR - 100% of all 2022/23 assets registered)					
TL	Operational - Outcome 9 - Output 6		REV1	NGowe	Municipal Financial Viability & Management Financial Management / C88	2,1%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue (gross debtors)	Having at the most 30% of debtors outstanding of own revenue (gross debtors) by 30 June 2024	30% of outstanding debtors		100% Of all 2021/22 assets were registered in the asset register by 31/08/2023	1	30%		8%	R664 620 112	Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in September 2023 due to credit control actions.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	
													2	30%		16%	R1 414 091 941	Financial difficulty and inability to pay	LED to promote economic growth		
													3	30%		22.74%	R 2 050 783 945	Confusion and disputes over billing	Clear communications with clients		
													4	30%		20.64% (APR - 23.64% R2 680 884 619 outstanding)	R 2 680 884 619	(APR - More intensive credit control actions)			





OPERATIONAL																					
Top Layer / Bottom Layer	BSP / Other / Project ID	Budget / Leakage	Item No	Responsible Person	Key Performance Area (KPA)	BZE / 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
TL	NKP - Indicator	N/A	REV6	NCowse	Municipal Financial Viability & Management	Infrastructure Services / C88 / DDM	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		14%	1	20%		15%	17497	Less forms were captured during the month of July 2023 due to longer system closure.	Indigent section together with ward councillors are continuously working on the registration campaign in different wards to reach more indigent applications	
														2	20%		16%	18593	Limited education and literacy, making	The department is conducting	
														3	20%		16%	19376	Limited awareness by Councillors for	Councillors are encouraged to	
														4	20%		17.76% (APR - 17,76%)	R 20 610	Limited awareness by Councillors for indigent consumers to come and apply. (APR - Limited awareness by Councillors for indigent consumers to come and apply)	Councillors are encouraged to mobilise community members to apply for indigent subsidy when they qualify. (APR - Councillors are encouraged to mobilise community members to apply for indigent subsidy when they qualify)	
TL	NKP - Indicator	5510230708ELMRCZ2WMI	REV7	NCowse	Municipal Financial Viability & Management	Infrastructure Services / C88 / DDM	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2024	R 72 700 916		R81 753 108 spent	1	25%		33%	R 24 100 898	Number of indigents for FBAE is higher than what the section budgeted for due to increased number of farms and informal settlements.	Households on FBAE are due for electrification and this should decrease the vote with less indigent receiving FBAE.	
														2	50%		64%	R 46 201 289			Households on FBAE are due for electrification and this should decrease the vote with less indigent receiving FBAE.
														3	75%		67%	R 48 719 551			Last delivery for FBAE was October 2023, due to the Municipal financial position to supply it.
														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)	Councillors are encouraged to mobilise community members to apply for free basic alternative energy when they qualify. (APR - Councillors are encouraged to mobilise community members to apply for free basic alternative energy when they qualify)	
BL	NKP - Indicator	N/A	REV8	NCowse	Municipal Financial Viability & Management	Infrastructure Services / C88 / DDM	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 the section budgeted for due to
														2	16 500 Approved households with free basic alternative energy		17 720 Approved households with free basic alternative energy				Number of indigents for FBAE is higher than what the section budgeted for due to
														3	17 000 Approved households with free basic alternative energy		17 720 Approved households with FBAE				Number of indigents for FBAE is higher than what the section budgeted for due to
														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)	Councillors are encouraged to mobilise community members to apply for free basic alternative energy when they qualify. (APR - Councillors are encouraged to mobilise community members to apply for free basic alternative energy when they qualify)	More consumers that were on FBAE are now electrified and this has reduced the number.	
BL		21000000000	REV9		management		2,1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2024	R561974786 R591235679			1	25%		22%	R130 902 059	To do extensive credit control actions for clients not paying for their conventional electricity.	Electrical department needs to assist 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.	
														2	50%		43%	R253 415 652	12 000 conventional meters are currently stuck and clients are estimated and this creates disputes. Administration and technical issues, such as incorrect billing and technical glitches.	The municipality is applying for a grant with National Treasury for smart meters to replace all non functional meters.	Clients to be converted to prepaid.





OPERATIONAL																					
Top Layer / Bottom Layer	BIP / Other / Project ID	Budget Leakage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIM	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
BL	Operational	4595132020E0F04ZNM;-4595132020WAZZZNM	REV11	NCowe	Municipal Financial Viability & Management	Financial Management	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		R597 220 888 collected	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	
														2	50% R352 891 328		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.	
														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.	
														4	100% R593 559 019		100% (APR - R594 972 833 collected)	R 594 972 833			New meters are been installed by water department.
TL	Outcome 5 - Output 5	6501102000000000000000	RM1	N Negative	Municipal Financial Viability & Management	Financial Management	2,2%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	Rand value revenue collected from budgeted revenue for property rates	Collecting 100% of the budgeted revenue for property rates by 30 June 2024	R 242 897 318 <del>R664-078-466</del>	Adjustment Budget CC28/2024 dated 28/02/2024	102% R586 974 433 collected	1	10% R56 107 617		133%	R 119 756 256			Provincial Govt settled their Property rates accounts which are levied once off
														2	45% R252 484 275		37%	R 207 283 221	Poor collection due to non-payment	Debt collection should be improved.	
														3	80% R194 317 854 <del>R448-860-932</del>		54%	R 297 267 462	Poor collection due to non-payment	Debt collection should be improved.	
														4	100% R 242 897 318 <del>R639-022-366</del>		160% (APR - 160% R387 633 462 collected)	R 387 633 462	Over collection due to budget adjustment	Over collection due to budget adjustment	Total to be reviewed as per adjusted G040.
BL	Operational	NA	RM2	N Negative	Municipal Financial Viability & Management	Good Governance	2,2%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting 100% of all identified incorrect billed properties by 30 June 2024	R 0		100% 6330 incorrect billed properties identified / 6 330 accounts corrected	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 : 645 2.MPRA Section 78: 428 entries 3.Occupational certificates & interim valuation: 67 & 251 4.Rental Housing new accounts: 108 5.Meter updates: Water is 261 and Electricity is 26.
														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 : 584 2.MPRA Section 78: 4026 entries 3.Occupational certificates & interim valuation: 239 & 52 4.Rental Housing new accounts: 59 5.Meter updates: Water is 192 and Electricity is 11.
														3	100% Number of incorrect billed properties identified / Number of accounts corrected		100%	2 540 Incorrect billed properties identified / 2 540 accounts corrected			
														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 : 1073 2.MPRA Section 78: 253 entries 3.Occupational certificates: 23 interim valuation: 352 Demolished: 5 4.Rental Housing new accounts: 514 5.Meter updates: Water: 217 and Electricity: 13.
BL			RM3				2,2%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer 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 month)	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.	27 JULY 2023 = 126 733 28 AUG 2023 = 116 213 25 SEP 2023 = 115 984





OPERATIONAL																					
Top Layer / Bottom Layer	BIP / LRP / Project ID	Budget / Leakage	Item No	Responsible Person	Key Performance Area (KPA)	BZE / 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
BL	Operational	N/A	SCM2	M Pelsane	Good Governance and Public Participation	Financial Management / C88	2,2%	To ensure that all supply chain management awards are published on the municipal website to comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of supply chain management awarded contracts published on municipal website	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 website by 30 June 2024	R 0		100% Forwarded / 11 published	1 100% No received / No forwarded	100% 2 forwarded / 2 published						
														2 100% No received / No forwarded	100% 6 forwarded / 6 forwarded						
														3 100% No received / No forwarded	100% 5 forwarded / 5 forwarded						
														4 100% No received / No forwarded	100% 4 forwarded / 4 forwarded (APR - 100%)						
BL	Operational	N/A	SCM3	M Pelsane	Good Governance and Public Participation	Financial Management / C88	2,2%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2025	R 0		100% Bid committee process plans compiled	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						
														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						
														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						
														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% 28 received specifications)						
BL	Operational	N/A	SCM4	M Pelsane	Good Governance and Public Participation	Financial Management / C88	2,2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	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		94%: 33 Specifications documents received / 31 received specifications documents advertised within 14 working days	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						
														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 .						
														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 .						
														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 / 22 received specifications)						

OPERATIONAL																					
Top Layer / Bottom Layer	BIP / Library / Project ID	Budget Leakage	Item No	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDIM	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
BL	Operational	N/A	SCM5	M Pheleane	Good Governance and Public Participation	Financial Management / C88	2,2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful within 45 working days by 30 June 2024	R 0		100% 22 Tender documents received / 22 successful evaluated within 45 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					
														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					
														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					
														4 100% 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 (APR - 100% 15 tender documents received / 15 successful evaluated within 45 working days )					
BL	Operational	N/A	SCM6	M Pheleane	Good Governance and Public Participation	Financial Management / C88	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	R 0		100% 26 Tender documents received / 26 successful adjudicated within 45 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					
														2 100% No of tender documents received / No of successful adjudicated within 45 working days		100% 6 tender documents received / 6 successful adjudicated within 45 working days					
														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					
														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 )					
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	M Pheleane	Good Governance and Public Participation	Financial Management / C88	2,2%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2024	R 0		5 Reports submitted to Council	1 1 Quarterly report submitted to Council		1 Quarterly report submitted to Council					
														2 1 Quarterly report submitted to Council		1 Quarterly report submitted to Council					
														3 1 Quarterly report submitted to Council		1 Quarterly report submitted to Council					
														4 1 Quarterly report submitted to Council		1 Quarterly report submitted to Council (APR - 4 Reports submitted to Council)					

KPIs 47- 46  
TL 26 25 BL 21 100%

MS TO SEKGALA  
ACTING CHIEF FINANCIAL OFFICER

LEASMETSO  
MUNICIPAL MANAGER

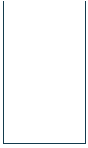
0%  
4%  
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59%  
37%  
**100%**

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. Attendances Register

Notices, Agenda, Attendance register, Minutes
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Portfolio of Evidence
Notices. Agenda. Attendance Register. Minutes.
Letter to Auditor - General
Cost Coverage Print. Sec 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
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 Resolution copy of 2024/25 Budget approved by Council
Council Resolution, copy of 2024/25

Financial Budget policies & tariffs approved by Council
Council Resolution, copy of 2023/24 Adjustment Budget approved by Council
Solar Printouts and DORA

Portfolio of Evidence
LG Portal Printouts
Submission request to DATA Section
Asset count report from servicer provider. Report from service provider. Report to MM
2022/23 Asset Register
GIS Print out
Reconciliation calculations. Detailed billing list - front and last page. POE attached.

Portfolio of Evidence
POE Attached
Prints & Calculations
GO40, POE Attached
Indigent register.



Portfolio of Evidence
Reconciliation calculations. POE Attached
GC40
Indigent register
GC40



GO40

Portfolio of Evidence
Levies vs Received Receipts rates reports (BP641).
Updated valuation rol. G040 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates, DB641 report. Sec 78 reports. Metered reports
Cycles levy reports.

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**Portfolio of Evidence**

Printout from age analysis and interpretation there off

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

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 & Attendance Register

Portfolio of Evidence
Notices, Agenda, Evaluation report & Attendance Register
Notices, Agenda, Minutes & Attendance Register, Adjudication report
SCM Report, Resolution




**Outcome Indicator Reporting Template 2023-24** Only when an indicator or data element is not reported

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	Estimated data when data will be
<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>							
PAYOFF	GG1.2	Top management 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 and performance agreement					
PAYOFF							
PAYOFF	GG1.2(2)	(2) Adequate working days for all S56 and S57 posts					

**Outcome Indicator Reporting Template 2022-23** Only when an indicator or data element is not reported

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	Steps undertaken, or to be undertaken, to provide data in the future	Estimated data when data will be available
<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>							
BUDG	GG1.1	Percentage of municipal skills development levy recovered	98.4%	98.5%			
BUDG	GG1.1(1)	(1) R-value of municipal skills development levy recovered	R977 536.00	2020000.00			
BUDG	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills	R993 327.92	2020000.00			

**Outcome Indicator Reporting Template 2023-24** Only when an indicator or data element is not reported

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	Estimated data when data will be available
<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>							
FIN	GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal	Clean				
FIN	GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-					



DIRECTOR PUBLIC SAFETY  
MR KID BOIKANYO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	10%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (7+5)	25%
Good Governance and Public Participation (13)	65%
	<b>100%</b>

OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIM	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	Operational - Outcome 9 - Output 6	N/A	DPS1	KID Bokanyo	Municipal Institutional Development and Transformation	Financial Management / C88	5.0%	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		No AG queries received	1 100% Nr. of audit queries received / Nr of audit queries answered		0	No audit queries (exception report/communications) received from the Auditor-General during 1st quarter.					Tracking document, Execution letters / Notes
														2 100% Nr. of audit queries received / Nr of audit queries answered		1	100% 1 Audit queries received / 1 audit queries answered				Requested information was subsequently submitted to the Auditor General, 1 November 2023.	
														3 -		0	-					
														4 -		0	(APR - 100% 1 AG exception queries received / 1 audit queries answered)					
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	KID Bokanyo	Good Governance and Public Participation	Financial Management / C88	5.0%	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)	R 0		100% No assigned audit findings received / 1 assigned audit findings resolved (2021/22 FY)	1 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		1	100% 3 findings received and 3 findings resolved					2021/22 FY PAAP 2022/23 FY PAAP
														2 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0	No new findings received.					
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0	No assigned audit finding received for 2022/23					
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		1	100% 1 Assigned audit finding received / 1 assigned audit findings resolved (2022/23 FY) (APR - 100% 3 Assigned audit findings received / 3 assigned audit findings resolved (2021/22 FY) 1 Assigned audit findings received / 1 assigned audit findings resolved (2022/23 FY))					
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	M. Bhehlang	Municipal Financial Viability & Management	Financial Management	9.0%	To ensure an effective revenue collection systems in terms of section 64 (4) 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. <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1 -		0	Still not approved by Council		Still not approved by Council	Department request that it should be moved from their KPI.		Approved Financial Recovery Plan- Management response- progress- Updated FRP- report
														2 90% Nr of activities received / Nr of activities resolved		0						
														3 90% Nr of activities received / Nr of activities resolved		0						
														4 90% Nr of activities received / Nr of activities resolved		0						
BL	Operational	N/A	DPS4	KID Bokanyo	Good Governance and Public Participation	Good Governance	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	R 0		Credible 2023/24 SDBIP inputs provided	1 -		0						Signed-off SDBIP planning template, Attendance Register
														2 -		0						
														3 -		0						
														4 Credible 2024/25 SDBIP inputs provided		1	Credible 2024/25 SDBIP inputs provided. Approved and signed-off. (APR - Credible 2024/25 SDBIP inputs provided)					

TL	Operational	N/A	DPSS	KID Bokanyo	Municipal Institutional Development and Transformation	Institutional Capacity	5,0%	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	7 LLF meetings 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	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.	
													3	2 LLF meetings attended	1 LLF meetings attended	3 LLF mmeeting 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 attended the meeting of the 29 February 2024, and forgot to sign the register.	Manshop meetings will be conducted monthly and reports will be submitted. Acting Director: Public Safety will sign the register when attending the meetings.	Out of 3 meetings scheduled meetings, Acting Director attended 2, of which 1 did materialised.		
													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 LLF mmeeting were scheduled for 4th quarter, only 3 materialised. Director: Public Safety attended 2 out of 3 meetings conducted. Director: Public Safety send an apology due to other work commitments, but delegated DD: Public Safety attend on his behalf.		

OPERATIONAL																						
Top Layer / Bottom Layer	IPR Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZBI / CBB / 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	Operational	N/A	DPS6	KD Boklenyo	Good Governance and Public Participation	Good Governance	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 senior personnel in own directorate by 30 June 2024	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR - 12 SDBIP meetings conducted)					
BL	Operational	N/A	DPS7	KD Boklenyo	Good Governance and Public Participation	Public 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	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	7 Community safety campaigns conducted	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 Departments are resolved, all will be back to normal and campaigns will be conducted.		Establishment documentation, Programme, Feedback Register, Notices, Marketing material, Photos
														2	2 Community safety campaigns conducted		2 Community safety campaigns conducted					
														3	2 Community safety campaigns conducted		2 Community safety campaigns conducted					
														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	Compliance	N/A	FIR1	S Mpato	Good Governance and Public Participation	Good Governance / CBB	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 900 660 general fire inspections according to programme in the CoM area by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	900 General fire inspections conducted	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 repairs 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 emergency vehicles will improve the target and production on site.		Inspection Notice.
														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 on payment issues.		
														3	225-191 General fire inspections conducted		192 General fire inspections conducted				Telephonic request was received from Royal Terminal	
														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 depot for an inspection)			
BL	Operational	N/A	FIR2	S Mpato	Good Governance and Public Participation	Public Participation	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	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	12 Fire prevention information sessions conducted	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 and memorandums where done and till to date, no assistance.	Prioritisation from the workshop for repairing our emergency will improve the target.		Attendance register, Monthly reports.
														2	4 Fire prevention information sessions conducted (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 from Finance Department to release payment of service providers to release the vehicles.	Top Management to resolve on payment issues.		
														3	4 Fire prevention information sessions conducted		4 Fire prevention information sessions conducted					
														4	4 Fire prevention information sessions conducted		4 Fire prevention information sessions conducted (APR - 8 Fire prevention information sessions conducted)					

OPERATIONAL																							
Top Layer / Bottom Layer	IPR / Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C2B / 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	Operational	N/A	FIR3	S Mpato	Good Governance 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 8-6 fire safety campaigns for schools in the CoM area according to programme by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	8 Fire safety campaigns conducted	1	2 Fire safety campaigns conducted	R	2 Fire safety campaigns conducted	R 0	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.	After resolution taken from Management meeting regarding payment issues, more campaign will be scheduled to meet the requirements.		Request from schools. Identified farm schools.	
														2	2 Fire safety campaigns conducted (1)		1 Fire safety campaigns conducted						
														3	2-1 Fire safety campaigns conducted		1 Fire safety campaigns conducted						
														4	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted (APR - 6 Fire safety campaigns conducted)						
BL	Operational	N/A	DM1	S Mpato	Good Governance and Public Participation	Public Participation	5.0%	To ensure disaster management response is achieved in wards in the CoM area	Number of disaster management awareness campaigns in Wards in the CoM area conducted	Conducting 8 disaster management campaigns in wards in the CoM area by 30 June 2024	R 0	New indicator	1	2 Disaster management campaigns conducted	R	2 Disaster management campaigns conducted	R 0	(APR - This was a new indicator with no baseline and an additional request was received)		Request from Ward Councilors. Identify the Ward. Attendance Registers, Pictures and Report			
													2	2 Disaster management campaigns conducted		2 Disaster management campaigns conducted							
													3	2 Disaster management campaigns conducted		2 Disaster management campaigns conducted							
													4	2 Disaster management campaigns conducted		3 Disaster management campaigns conducted (APR - 9 Disaster management campaigns conducted)							
BL	Operational	N/A	DM2	S Mpato	Good Governance and Public Participation	Public Participation	5.0%	To promote disaster management safety campaigns at schools in the CoM area	Number of disaster management safety campaigns at schools around the CoM area conducted	Conducting 8 disaster management safety campaigns at schools in the CoM area by 30 June 2024	R 0	New indicator	1	2 Disaster management safety campaigns	R	2 Disaster management safety campaigns	R 0			Request from Schools. Identify the Schools. Attendance Registers, Pictures and Report			
													2	2 Disaster management safety campaigns		2 Disaster management safety campaign							
													3	2 Disaster management safety campaigns		2 Disaster management safety campaign							
													4	2 Disaster management safety campaigns conducted		2 Disaster management safety campaign conducted (APR - 8 Disaster management campaigns conducted)							
BL	Operational	1015482040L9ZZZ1MI	LIS1	R de Jongh	Municipal Financial Viability & Management	Financial Management	5.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodba 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 dated 28/02/2024	R7 242 481 collected	1	25% R2 175 000 collected	R	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.	The matter was reported to province and they promised to schedule a meeting with all DLTs in the North West in order to find solutions and pave a way forward.	NATIS Balance Register. Figures. GO40		
														2	50% R4 350 000 collected		R 0	R3 874 140				Due to loadshedding and LEU machines losing network, learners & drivers license applications and license renewals revenue collection is badly affected.	A request to reduce the budget to R7 200 000 was made on the adjustment budget in December 2023.
														3	75% R5 400 000 R6-626-000-		80%	R5 806 415					Loadshedding was on lower stages in the 3rd quarter, and
														4	100% R7 200 000 R8-700-000- collected		105% (APR - R7 551 435 collected)	R7 551 435				(APR - The suspension of load shedding since March 2024 resulted in a positive outcome. No interruption of services.)	Over achievement due to suspension of load shedding. Services were not interrupted since March.

OPERATIONAL																									
Top Layer / Bottom Layer	IPR Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (MPA)	BZB / CBB / 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	Operational	10151380620C8ZZZZNM	LIS2	R de Jongh	Municipal Financial Viability & Management	Financial Management	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 Budget CC25/2024 dated 28/02/2024	R15 897 221 collected	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 Post Office are now using our services for motor vehicle license renewals.	NATIS Balance Register. Figures. GO40			
														2	50% R8 802 634 collected								R 8 675 454	There are more than 16 organizations that are providing the services of motor vehicle license renewals, and RTMC recently launched online vehicle registrations and gave the service to multiple vehicle finance institutions and motor dealers. These services are no longer restricted to License departments only.	A request to reduce the budget to R16 000 000 was made on the adjustment budget in December 2023.
														3	75% R12 000 000 R13 269 954 collected								R 12 126 507		Since closure of the Post Office most of the motorists that were using Post Office are now using our services for motor vehicle license renewals.
														4	100% R16 000 000 R17 605 267 collected								84% (APR - R13 464 779 commission collected)	13 464 779	Revenue loss due to motorists using online, insurance companies and retail services for renewal of vehicle licenses, where there are no long queues and no submission of identification and supporting documentation as opposed to Licensing authorities. (APR - Revenue loss due to motorists, insurance companies and retail services online for renewal of vehicle licenses)
BL	Operational	10151406890FZZZZNM	LIS3	R de Jongh	Municipal Financial Viability & Management	Financial Management	5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2024	R900 000 R4 320 467	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC28/2024 dated 28/02/2024	R1081 596 collected	1	25% R330 042 collected		11%	R138 434	Operations at Orkney testing station have been suspended due to broken machinery since June 2023 and Klerksdorp's operations were suspended for the same reason in September 2023.	The request for repairs at Orkney testing station were submitted for a dosed quotation but repairs have not been approved by SCM. A quotation for repairs at Klerksdorp was received but repairs will start when the supplier is paid.	NATIS Balance Register. Figures. GO40				
														2	50% R660 084 collected							R 246 636	Operations at Orkney testing station have been suspended due to broken machinery since June 2023 and Klerksdorp's operations were suspended in November for about three weeks due to expired calibration.	The request for repairs at Orkney testing station was submitted for a dosed quotation but SCM has not appointed a contractor. A request to reduce the budget to R 900 000 was made on the adjustment budget in December 2023.	
														3	75% R675 000 R990 426 collected							R416 418,00	Orkney vehicle testing station is still not operational since June 2023 due to broken machinery and equipment.	A contractor for repairs at Orkney VTS was appointed but the order is still waiting for the CFO's authorization.	
														4	100% R900 000 R4 320 467 collected							59% (APR - R531 283 collected)	531 283	Orkney vehicle testing station was not operating since June 2023 due to broken machinery and equipment 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)	Revenue collection for Orkney VTS only started the end of April. Ten months' revenue was lost. Improvement on revenue collection can only be seen in the coming months since operations have normalized. (APR - Repairs were done in the last week of April 2024. Revenue collection can now improve)

Bl	Operational	461610614RZZZZZNNH-0161408868FZZZZZNNH	LISA	Ride Along	Municipal Financial Viability & Management	Financial Management - CBS	0.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses, hawkers and stands by 30 June 2024	Removed	R55 518 (R50 000 - R5 518)	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	R244 140 collected	1	25% R13 879 collected	1.4%	R780	Powers to issue business licenses have been taken away from municipalities since introduction of the new North west Business act 2019.	Revenue can only be collected for stands rental and traffic has not yet finalised markings of approved stands.	NATIS Balance Register - Figures - GO44	
															2	50% R27 759 collected						Removed
															3	75% R29 630 collected						
															4	100% R55 518 collected						

OPERATIONAL																							
Top Layer / Bottom Layer	IPR Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / CBB / 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	Operational	N/A	TRA1	MA Ngqopole	Good Governance and Public Participation	Public Participation	5.0%	To conduct (K78) multi road blocks with all law enforcement agencies in the CoM area to promote road safety	Number of (K78) multi road blocks with all law enforcement agencies in the CoM area conducted	Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2024	R 0		20 (K78) multi road blocks conducted	1	4 (K78) multi road blocks conducted		4 (K78) multi road blocks conducted						Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
														2	6 (K78) multi road blocks conducted		6 (K78) multi road blocks conducted						
														3	5 (K78) multi road blocks conducted		5 (K78) multi road blocks conducted						
														4	5 (K78) multi road blocks conducted		5 (K78) multi road blocks conducted (APR - 20 (K78) multi road blocks conducted)						
BL	Operational	N/A	TRA2	MA Ngqopole	Good Governance and Public Participation	Public Participation	5.0%	To conduct traffic and road safety campaigns at schools and crèches in the CoM area to promote road safety	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 programme by 30 June 2024	R 0		44 Safety campaigns conducted	1	9 Safety campaigns conducted		9 Safety campaigns conducted					Programme. Feedback Register. Marketing material. Vote number.	
														2	8 Safety campaigns conducted		8 Safety campaigns conducted						
														3	18 Safety campaigns conducted		18 Safety campaigns conducted						
														4	9 Safety campaigns conducted		9 Safety campaigns conducted (APR - 44 Safety campaigns conducted)						
BL	Operational	102010401001RNZZZZNM	TRA3	MA Ngqopole	Municipal Financial Viability & Management	Financial Management	5.0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2024	R 1 500 000		R 1 605 433 collected	1	25% R375 000 collected		27%	R401 236	Change management.		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.	Daily Recons / Receipts. Income Votes. GC40	
														2	50% R750 000 collected		76%	R767 846					
														3	75% R1 125 000 collected		127% (APR - R1 915 881 collected)	R1 224 711					Maximization of revenue collection. Increase target for the new financial year 2024/2025.
														4	100% R1 500 000 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	Operational	10201423106SZZZZNM	TRA4	MA Ngqopole	Municipal Financial Viability & Management	Financial Management	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		R 1 056 670 collected	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	Daily Recons / Receipts. Income Votes. GC40	
														2	50% R579 150 collected		359% (APR - R4 154 324 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
														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					
														4	100% R1 158 300 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)					Over achieved due to increased enforcement and service / exation of Warrant of Arrest. More roadblocks were held during the 4th quarter.





OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C28 / 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	Operational		SEC2	MA Ngigapelo	Good Governance and Public Participation	Public Participation	5.0%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by 30 June 2024	R 0		1 Security Forum meeting conducted	1	1 Security Forum meeting conducted		1 Security Forum meeting was conducted					MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance
													1 Security Forum meeting conducted	2	1 Security Forum meeting conducted		1 Security Forum meeting conducted					Register. Minutes. Report to Portfolio Committee. Resolution
													1 Security Forum meeting conducted	3	1 Security Forum meeting conducted		1 Security Forum meeting conducted					
													1 Security Forum meeting conducted	4	1 Security Forum meeting conducted		1 Security Forum meeting conducted (APR - 4 Security Forum meeting conducted)					

KPI's 22 20  
TL 6 5 BL 16-15

100%

KID BOIKANYO  
DIRECTOR PUBLIC SAFETY

L SEAMETSO  
MUNICIPAL MANAGER

**DIRECTORATE PUBLIC SAFETY**

Output Indicator Reporting Template 2023-24											
Ref No.											
Performance 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	
FIRE	FTN 11	Percentage of compliance with the required attendance time for structural firefighting incidents	48.0%	100.0%	100.0%	86.1%	100.0%	76.0%			
FIRE	FD1 11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	64	20	17	16	8				
FIRE	FD1 11(2)	(2) Total number of distress calls for structural fire incidents received	181	20	17	20	8	32			
<b>QUARTERLY COMPLIANCE INDICATORS</b>											
FIRE	CT3	Number of structural fires occurring in informal settlements	68	68	17	20	1	14.50			
FIRE	CT4	Number of dwellings in informal settlements affected by structural fires (estimate)	120	30.00	7.00	0	7.0%	0.00			

Output Indicator Reporting Template 2023-23											
Ref No.											
Performance 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	
LC	LED3 11	Average time taken to finalise business licence applications	20	20		0			Powers of issuing business licences have been taken away from the municipality		
LC	LED3 11(1)	(1) Sum of the total working days per business application finalised	220			0			Powers of issuing business licences have been taken away from the municipality		
LC	LED3 11(2)	(2) Number of business applications finalised	11			N/A					
<b>QUARTERLY COMPLIANCE INDICATORS</b>											
LC	CB0	Number of business licenses approved	11			0			Powers of issuing business licenses have been taken away from the municipality		
LC	CB1	Number of new business license applications	160			0			Powers of issuing business licenses have been taken away from the municipality		
LC	CB6	Number of business licenses renewed	N/A			N/A					

Output Indicator Reporting Template 2023-24											
Ref No.											
Performance 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	TR6 31	Percentage of scheduled municipal buses that are low entry	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable				
TRA	TR6 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	TR6 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 CHOICHE

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

Service Delivery & Infrastructure Development(4+)(0)	0%
Municipal Institutional Development and Transformation (2)	10%
Local Economic Development (0)	0%
Municipal Financial Viability & Management(4+)(3)	15%
Good Governance and Public Participation (15)	75%
	100%

PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CSB / 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	HSD Grant (2024-2025) - Output 6 - Sub-project - Cottages		HQU11	GP Phiso	Service Delivery & Infrastructure Development	Infrastructure Services - DDM	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 Matosana Estate Ext 10 serviced	Facilitating the services of 466 residential stands (excluding electricity) at Matosana Estate Ext 10 as allocated by the Department of Human Settlements by 30 June 2024 <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		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).	Permits, HSS approvals, Layout plan, engineering designs, programme and resource invoices, minutes of site meetings, Close-out report
														2	166 Residential stands serviced. R0		0 Residential stands serviced.	R0	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 Provincial Department is to be requested to include the project in its Business Plan and Budget for the 2024/2025 Financial Year.		
														3	165 Residential stands serviced—R0		<i>Removed</i>					
														4	165 Residential stands serviced—R0		<i>Removed</i>					
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CSB / 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	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Transformation	Financial Management / CSB	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 required time frame by 31 December 2023	R 0		3 of audit queries received / 3 of audit queries answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General within the required time frame					Tracking document, Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% 1 audit queries received / 1 audit queries answered					
														3	-		-					
														4	-		100% 1 AG exception queries received / 1 audit queries answered					
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Financial Management / CSB	5,3%	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 raised 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)	R 0		100% No assigned audit findings received / 1 assigned audit findings resolved (2021/22 FY)	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 PAAP 2021/22 FY PAAP
														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					
														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					
														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)					
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choiche	Municipal Financial Viability & Management	Financial Management	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 (Councils Financial Recovery Plan)	Percentage of the activities as per the Councils approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Councils approved Financial Recovery Plan by 30 June 2024 <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	<i>Removed</i>	1	-		-					Approved Financial Recovery Plan Management response + progress Updated ERP report
														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 approved financial recovery plan in place	The Municipality to finalize the approval of financial recovery plan with Province		
														3	90% Nr of activities received / Nr of activities resolved		<i>Removed</i>					
														4	90% Nr of activities received / Nr of activities resolved		<i>Removed</i>					

OPERATIONAL																						
Top Layer / Bottom Layer	BIP / Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / 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	Operational	N/A	DPHS4	BB Chocho	Good Governance and Public Participation	Good Governance	5.3%	To ensure that 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		Credible 2023/24 SDBIP inputs provided	1 -- 2 -- 3 -- 4 Credible 2024/25 SDBIP inputs provided		Credible 2024/25 SDBIP inputs provided. (APR - Credible 2024/25 SDBIP inputs provided)						Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DPHS5	BB Chocho	Municipal Institutional Development and Transformation	Institutional Capacity	5.3%	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		7 LLF meetings attended	1 2 LLF meetings attended 2 1 LLF meetings attended 3 2 LLF meetings attended 4 2 LLF meetings attended		3 LLF meetings attended 1 LLF meeting attended 2 LLF meeting attended (APR - 1 LLF meetings)		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	Director attended 2 meetings	An extra meeting was arranged by Labour Relations Meeting of 30 November 2023 not constituted	Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DPHS6	BB Chocho	Good Governance and Public Participation	Good Governance	5.3%	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	R 0		12 SDBIP meetings conducted	1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted		3 SDBIP meetings conducted 3 SDBIP meetings conducted 2 SDBIP meetings conducted 3 SDBIP meetings conducted (APR - 11 SDBIP meetings conducted)		Acting Director did not have a management meeting in March	2 Meetings will be held in April		Notices. Agenda. Register. Minutes.	
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	5.3%	To register Matosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matosana Housing Needs Register	Registering 400-2 800 beneficiaries on the Matosana Housing Needs Register for housing opportunities by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	4 172 Needs registered	1 100 Needs registered (553) 2 100 Needs registered (759) 3 400-744 Needs registered 4 400-744 Needs registered		553 Needs registered 759 forms registered 791 forms registered 697 forms registered (APR - 2 800 Needs registered)				Appointment of new personnel has boosted performance. We will adjust our target at the end of 2nd Quarter Appointment of new personnel has boosted performance. We will adjust the target at Mid-Year Review. We are over performing because of the good turn out due to improved communications with community and councillors	Registration form. Proof of captured information / registration from the system.	
BL	Operational	2510230601PR07ZMM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	5.3%	To transfer old municipal housing stock through housing subsidy programme to effectively address the housing backlog	Number of old municipal housing stock through housing subsidy programme transferred	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 dated 31/01/2024	Forward 122 applications to attorney. 76 Title Deeds received from attorneys. 76 Transfers completed. RO	1 400 Application forms and deed of sale completed. (161) 2 400 Forward applications and deed of sale to attorney (57) 3 400 Title Deeds received from the attorney - 32 Forward applications and deed of sale to attorney 4 400 Title Deeds 250 Title Deeds received and distributed to legal owners. RO		161 applications and deed of sale completed 57 New applications completed and submitted to attorneys then province 32 Applications Forward 0 Title deeds received and distributed (APR - Forward 250 applications to attorney, 0 Title Deeds received from attorneys and therefore 0 distributed to legal owners)	Beneficiaries are not coming as expected to complete the application forms and deed of sale According to our work programme, we had only focused in one area (Jouberton)	We will improve our communication and visit qualifying households to cause them to apply We will draft a new programme that will include all the areas within matosana (Tigane, Alabama, Kanana and Khuma)		Application forms. Deed of sale. Title deed. Distribution list of owners		
BL	Output 4		HOU4		Participation	DDM	5.3%	To resolve housing disputes to provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved in the CoM area	Resolving 100% of all housing disputes in the Matosana area by June 2024	R 0		21 Housing disputes solved	1 100% Nr received / Nr resolved 2 100% Nr received / Nr resolved		No housing disputes received 95.83% 24 received / 23 resolved			Dispute will rollover to the next quarter and we will ensure that it is approved by council.	When housing disputes are received it will be addressed by the Dispute Resolution Committee	Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Minutes. Council Resolution	



OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBS / CBS / 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	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	5.3%	To verify and confirm the rightful occupancy (owners) of houses in Alabama Ext 3 to contribute towards revenue enhancement	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		New indicator	1	Procurement and appointment of a service provider	⚠️	Procurement and appointment of service Provider not yet finalised		Bid Specification only convened late in the 1st quarter. Service provider will be appointed in 2nd Quarter.	Follow up with SCM on appointment after Closing date of Tender notice	Tender was advertised and closing date is 11 October 2023	HSS list, List of verified houses, Closeout Report, Solar Printout
														2	1 043 Houses verified	⚠️	Procurement and appointment of service Provider not yet finalised		Bid specification has to reconvene on the re-advertisement for the appointment of service provider	Follow up with SCM on new date for Bid Specification re- advertisement		
														3	1 042 Houses verified	⚠️	Procurement and appointment of service		SCM is yet to re-advertise the BID for appointment of a service provider.	Countless follow-ups have been made, but no positive response has		
														4	Closeout report	⚠️	Appointment of panel (3 x 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)		SCM has only appointed panel in the fourth quarter (APR - Delays with the SCM process from September 2023 to 28 June 2024, which included the re-advertisement of the tender due to non-responsive bidding)	Project starts during first quarter of 2024/2025 financial year (APR - Project to commence during first quarter of 2024/25 FY)		
BL	Operational - Outcome 9 - Output 4	N/A	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.3%	To contribute towards revenue enhancement	Number of stands in Jouberton ext 2 (Sun City) verified to confirm rightful occupancy (owners)	Verification of 316 548 stands in Jouberton ext 2 (Sun City) to confirm rightful occupancy (owners) by 30 December 2023	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	1	Procurement 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-advised	Tender notice was advertised and closes on the 22nd September 2023	List of verified Stands, Closeout Report,
														2	316 Stands verified Closeout report (548)	⚠️	548 Stands verified Closeout Report received			184 properties do not have title deeds		
														3	-	⚠️	-					
														4	-	⚠️	(APR - 548 Stands in Jouberton ext 2 (Sun City) verified to confirm rightful occupancy (owners))					
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	Good Governance / CBS	5.3%	To administer and finalize the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing 90% of all acquisition applications by 30 June 2024	R 0		92% 316 Acquisition applications received / 292 Resolved	1	90% Nr received / Nr resolved	⚠️	96.5% 16 Received / 16 Resolved 12 rollover received / 11 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.	Application, Deed of Sale, Council resolution, Transfer of Ownership annually	
														2	90% Nr received / Nr resolved	⚠️	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		
														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.		
														4	90% Nr received / Nr resolved	⚠️	100% 27 received / 27 resolved (APR - 100% 133 Acquisition applications received / 133 Resolved)		(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	Operational	N/A	LAN2	C Sefanyetso	Good Governance and Public Participation	Good Governance / CBS	5.3%	To process and finalise all received lease applications to update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all received lease applications processed and finalised	Processing and finalising 96% 97% of all lease applications within 90 days by 30 June 2025	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	65% 107 Acquisition applications received / 107 Resolved	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 forms, Resolution and Deed of Lease	
														2	90% Nr of applications received / No of applications finalised	⚠️	100% 16 received / 16 resolved 1 rollover received / 1 Rollover Resolved					
														3	96%- 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. addition to an		



OPERATIONAL																							
Top Layer / Bottom Layer	BPT Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / 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	Operational	N/A	BS1	D Selamsoeng	Good Governance and Public Participation	Infrastructure Services / CBB	5,3%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	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		90,7% 206 detected / 187 resolved	1	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.	Register of contravention notices served (letters annexed thereto)
														2	75% Nr detected / Nr resolved		75% 46 detected / 36 resolved 10 rolled over / 6 resolved						
														3	75% Nr detected / Nr resolved		79% 49 detected / 39 resolved 14 rolled over / 11 resolved						
														4	75% Nr detected / Nr resolved		85% 48 detected / 39 resolved 13 rolled over / 13 resolved (APR - 96% 204 detected / 195 resolved)						
BL	Operational	N/A	BS2	D Selamsoeng	Good Governance and Public Participation	Infrastructure Services / CBB	5,3%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2024	R 0		96,5% 595 Plans received / 606 plans assessed	1	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 Plan Register, Application Forms,	
														2	96% Nr of plans received / Nr of plans assessed		96% 161 plans received / 155 plans assessed 8 rolled over / 8 assessed						
														3	96% Nr of plans received / Nr of plans assessed		96% 145 plans received / 139 plans assessed 6 rolled over / 6 assessed						
														4	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)						
BL	Operational	N/A	BS3	D Selamsoeng	Good Governance and Public Participation	Infrastructure Services / CBB	5,3%	To attend to all requests for building inspections within 32 working hours of appointment to comply with National Building Regulations (NBR)	Percentage of 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		100% 2 793 Plans received / 2 793 plans assessed	1	100% Nr of bookings received / No of booking attended		100% 1 507 inspections received / 1 507 inspections conducted					Inspection List	
														2	100% Nr of bookings received / No of booking attended		100% 1 896 inspections received / 1 896 inspections conducted						
														3	100% Nr of bookings received / No of booking attended		100% 567 inspection requests received / 567 inspections conducted						
														4	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)						
BL			BS4		gement		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 June 2024.	80% of R1 215 648 (R972 518)			1	20% R243 130 collected		16%	R154 559			Ledger Monthly Recons / Receipts		





OPERATIONAL																							
Top Layer / Bottom Layer	BIP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / 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	Operational	N/A	TP1	D Selemoeng	Good Governance and Public Participation	Good Governance / CBB	5,3%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 96% of all land use applications within 90 days by 30 June 2024	R 0		100% Applications received / 388 applications finalised	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.	efficiency in the processing of applications and MPT meeting frequency has bolstered performance.	Efficiency in the processing of applications by the SPLUM Section and MPT has bolstered performance.	Land Use Applications Register, City of Matosana Municipal Planning Tribunal Resolutions, Authorised Officer's register of approvals
														2	96% Nr of applications received / Nr of applications finalised	96% Applications received / 75 finalised / 14 Rolled-overs / 14 Finalised							
														3	96% Nr of applications received / Nr of applications finalised	88% 89 Applications received / 67 finalised / 3 Rolled-overs / 3 Finalised							
														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 applications could be processed. All rolled-overs has been finalised.	No remedial action necessary.					
BL	Operational	2520142450362ZZZWM	TP2	D Selemoeng	Municipal Financial Viability & Management	Financial Management / CBB	5,3%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2024	60% of R414 076 (R248 446)		R350 645 collected	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.	The state of the economy is depleted by vacant business stand along the activity corridor.	Ledger Daily Recons / Receipts		
														2	30% R124 223 collected	28%	R117 907						
														3	45% R186 334 collected	41%	R168 797	Prevailing economic conditions affect collection.	The Directorate				
														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)	National changes in Interest Rates by Reserve Bank may improve the development climate in Local Municipalities. - National changes in Interest Rates by Reserve Bank may improve the development climate in municipalities)				
BL	Operational	N/A	TP3	D Selemoeng	Municipal Financial Viability & Management	Financial Management	5,3%	To conduct contravention notice issued per inspection to regulate and control land use and development	Number of contravention notice issued per inspection conducted	Issuing 496 50 contravention notices during inspections conducted by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	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			
														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.				
														3	46 15 Contravention notices issued	9 Notices issued		Resource allocation challenges	Restructuring process that is currently underway will enhance performance and allocate resources evenly.				
														4	46 15 Contravention notices issued	18 Notices issued (APR - 47 Contravention inspections conducted )	(APR - Resource allocation challenges)	(APR - Restructuring process that is currently underway will enhance performance and allocate resources evenly)					

KPI's 24 20  
TL 6 4 BL 16  
105%

SP PHALA  
ACTING DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO  
MUNICIPAL MANAGER



DIRECTOR COMMUNITY DEVELOPMENT  
MR P SETONA

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)

- 15%
- 20%
- 0%
- 0%
- 65%
- 100%

IDP PROJECTS																						
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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	301522836 10NXP96ZVM, 3015230300NWXRCZZVM, 30152320601NXP06ZVM	LIB1	NS Mampasa	Service Delivery & Infrastructure Development	Good Governance	4,8%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R216 000 (R36 000 + R90 000 + R90 000)	MM38/2024 dated 24/01/2024 CC 13/2024 dated 31/01/2024	No AG queries received	1	Application process	A	Application has been approved by ACRS and grant funds of R216 000.00 transferred on the 19/09/2023 to the Municipal Account.					Business Plan, Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
														2	SCM process	A	PURCHASE FURITURE AND EQUIPMENT: Vote Number 30152283610NXP96ZZ VM - IYEZEE OFMUCH CONSTRUCTION: Supply and Delivery of extension cords and multiplugs, R26 010,00. AWARENESS PROJECTS: VOTE NUMBER 30152320601NXP06ZZ VM SIYATHABO ENTERPRISE: Catering for colour in Competition, R23 075,00	R 49 085			Supply and Delivery of extension cords and multiplugs in all Libraries. Catering for colour in Competition. There was no expenditure in Training.	
														3	R216 000 SCM process finalised, and training conducted.	A	Item was done for training in order to attain a resolution for payment of services but there was no resolution	R 0	The item was referred back by the office of the Chief Financial Officer as one of the vote number used was inappropriate to fund for the training. The budget was insufficient to take 6 Snr Library Assistants for Training. Vote number was corrected	Number of officials to be trained has been reduced from 6 to 3 and the item has been submitted to the office of the CFO. The Department will follow up on the item and ensure that a resolution is available by the end of April 2024.		
														4	Final payment done. R216 000	A	Extension cords and multi plugs for all 12 libraries. Repair of the bar code zebra printer for membership cards and book cataloging. Catering for colouring in of a code of arms competition for the disable community of the Matosana area and provincial Library Forum meeting. (APR - Extension cords and multi plugs for all 12 libraries. Repair of the bar code zebra printer for membership cards and book cataloging. Catering for colouring in of a code of arms competition for the disable community of the Matosana area and provincial Library Forum meeting.)	R 52 927	The department budgeted an amount of R90 000 for training and a quotation of R199 200 received from the UFS. Due to poor planning, the training could not be attended. (APR - The department budgeted an amount of R90 000 for training and a quotation of R199 200 received from the UFS. Due to poor planning, the training could not be attended)	Disciplinary steps were taken against the incumbent for poor performance on 5 June 2024. An item has been done on 11 July 2024 to quest a roll-over for the unspent training funds (APR - Disciplinary steps were taken against the incumbent for poor performance on 5 June 2024. An item has been done on 11 July 2024 to quest a roll-over for the unspent training funds)		
TL			LIB2	NS Mampasa			4,8%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R 734 000	MM38/2024 dated 24/01/2024 CC 13/2024 dated 31/01/2024		1	Application process	A	Application has been approved by ACRS and grant funds of R734 000.00 transferred on the 19/09/2023 to the Municipal Account.				The letter was signed for approval and received from ACRS.	Business Plan, Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	SDP / C88 / DMU	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	Operational - Outcome 9 - Output 6	N/A	DCD1	P. Sebina	Municipal Institutional Development and Transformation	Financial Management / C88	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		No AG queries received	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	
														2 100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during 2ND quarter						
														3 -		-						
														4 -		(APR - No AG queries (exception report / communications) received)						
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	P. Sebina	Good Governance and Public Participation	Financial Management / C88	4,8%	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)	R 0		100% No assigned audit findings received / 1 Assigned audit findings resolved (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	
														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						
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No assigned audit finding received for 2022/23						
														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)						
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	MC Mosebofi	Municipal Financial Viability & Management	Financial Management	0,0%	To ensure an effective revenue collection systems in terms of section 64 (4) 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 <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1 -			-		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 Recovery Plan - Management response - progress - Updated FRP report	
														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						
														3 90% Nr of activities received / Nr of activities resolved		<i>Removed</i>						
														4 90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DCD4	P. Sebina	Good Governance and Public Participation	Good Governance	4,8%	To ensure that all the directorates KPIs 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		Credible 2023/24 SDBIP inputs provided	1 -			-				Signed-off SDBIP planning template. Attendance Register	
														2 -								
														3 -								
														4 Credible 2024/25 SDBIP inputs provided		Credible 2024/25 SDBIP inputs provided (APR - Credible 2024/25 SDBIP inputs provided)						

OPERATIONAL																										
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EGP / OGB / 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	Operational	N/A	DCD5	P. Sotona	Municipal Institutional Development and Transformation	Institutional Capacity	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		7 LLF meetings 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	Notices. Agenda. Attendance Register. Minutes			
														2	1 LLF meeting attended		1 LLF meeting attended							Meeting of 30 November 2023 not constituted		
														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 address 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 directors.
														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.	
BL	Operational	N/A	DCD6	P. Sotona	Good Governance and Public Participation	Good Governance	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	R 0		12 SDBIP meetings conducted	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.			
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted									
														3	3 SDBIP meetings conducted		3 SDBIP meetings conducted									
														4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR - 12 SDBIP meetings conducted)									
TL	Compliance	2010230320/PRM/RCCZ/WM	PAR1	Assistant Director: Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Governance	4,8%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsler Airport licenses renewed	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport by 30 June 2024	R 5 390		PC Pelsler Airport license renewed. R5 130 paid	1	-		-	R5 390				Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.				
														2	-		-									
														3	-		-									
														4	PC Pelsler Airport license renewed. R		PC Pelsler Airport license renewed (APR - PC Pelsler Airport license renewed. R5 390 paid)									
BL	Operational	N/A	PAR2	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,8%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsler Airport	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by 30 June 2024	R 0		12 PC Pelsler Airport inspections conducted	1	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted					Inspection Report				
														2	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted									
														3	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted									
														4	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted (APR - 12 PC Pelsler Airport inspections conducted)									
BL	total	A	PAR3	Parks & Cemeteries	Public Participation	EGP / OGB / DDM	4,8%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected in the CoM area, in terms of game counting and grading of fire breaker	Protecting 100% of the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2024	R 152 015		562 Game conserved / 562 Game Counted. R72 888	1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		100% 562 Game conserved / 562 Game Counted (Game counting)					Report Item to Council Before and After pictures for the grading				
														2	-		-									
														3	-		-									





OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EZS / CBS / DMI	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 of Evidence
BL	Outcome 9 - Output 2	70202320601WSP022Z1M1	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / CBS / DDM	4,8%	To purchase mass containers (240l) to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240l) for the Matlosana area and replacement of old dustbins purchased and distributed	Purchasing and distributing 2 591 x 240l dustbins for new promulgated areas and replacement of old dustbins in the Matlosana area by June 2024	R 2 000 000	MM38/2024 dated 24/01/2024 CC 13/2024 dated 31/01/2024	2 119 x 240l Dustbins purchased and distributed, 1 271 Wheel bins axels purchased	1	2 591 x 240l dustbins purchased. R2 000 000		0 x 240l dustbins purchased.	R0	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 document. Appointment letter. Register of bins distributed	
														2	91 x 240l dustbins distributed around Matlosana		0 x 240l dustbins distributed around Matlosana	R0	There was a delay with supply chain processes. 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 whatsapp with SCM Official.		
														3	1-250 x 240l dustbins distributed around Matlosana. Finalising the SCM process		Delay in SCM processes. Tender has not yet been advertised	R0	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		
														4	1-250 x 240l dustbins distributed- 2 591 x 240l dustbins purchased and distributed around Matlosana		No service provider appointed yet. (APR - No service provider appointed yet. R0)	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 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)	A Bid Adjudication meeting scheduled for 1 July 2024 to 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 service provider. The dustbins will be purchased during the 2024/25 FY)		
TL	Compliance	1505208620P/RMR/CZZHO	OHC1	NM Mbovonyane	Municipal Institutional Development and Transformation	Good Governance	4,8%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2024	R 3 658 987		Return of Earnings received. COIDA payment finalized. Letter of Good Standing received. R3 265 950 paid	1	-		-				RoE COIDA assessment document	
														2	-		-				Requirement	
														3	-		-				Proof of payment	
														4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalise 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			Letter of good standing	
BL			LIB3				4,8%	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	R 0		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 Register. Progress report. Photos		



OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESB / C88 / DMI	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 of Evidence	
BL	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To present / facilitate lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills to provide an educational services	Number of lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2024	R 0		8 Lifelong skills development programs presented / facilitated	1	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.	
														2	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented						
														3	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented						
														4	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented (APR - 8 Lifelong skills development programs presented / facilitated)						
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To present educational programs presented to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular to provide an educational services	Number of educational programs presented to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM area in particular	Presenting at least 46 52 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	40 Educational programs presented	1	15 Educational programs presented (21)		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 Register
														2	5 Educational programs presented		5 Educational programs presented						
														3	4-11 Educational programs presented		11 Educational programs presented						
														4	15 Educational programs presented		26 Educational programs (APR - 63 Educational programs presented)		(APR - More programs were requested by the schools. Learners and adults are interested to expand their knowledge of SA history and cultural heritage in general)		More programs were requested by the schools. Request letters are attached.		
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8-9 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	5 Heritage awareness projects convened	1	2 Project convened		3 Project convened				An additional request was received for a heritage Rock art programme.	Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register	
														2	2 Project convened		2 Projects convened						
														3	2 Project convened		2 Projects convened						
														4	2 Project convened		2 Projects convened (APR - 9 Heritage awareness projects convened)						
BL	Operational	N/A	SPO1	V Sogwe	Good Governance and Public Participation	Good Governance / C88	4,8%	To ensure sound sport administration	Number of sport council meetings conducted to ensure the smooth running of sport clubs	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	1 Sport council meeting conducted		1 Sport council meeting conducted					Notices & Agendas. Attendance register. Minutes.	
														2	1 Sport council meeting conducted		1 Sport council meeting conducted						
														3	1 Sport council meeting conducted		1 Sport council meeting conducted						
														4	1 Sport council meeting conducted		0 Sport Council meeting (APR - 3 Sport Council meetings conducted)		Sports Council Meeting was scheduled for 22 May 2024 and could not sit due to quorum (APR - The meeting scheduled for 22 May 2024 did not quorate)		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 adherence to scheduled dates)		
BL	Operational	3002280610PRCA7ZZNM	SPO2	V Sogwe	Good Governance and Public Participation	Public Participation / C88	4,8%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated to ensure the promotion of sport in the CoM area	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2024	R 158 700		4 Sport events co-ordinated. R55 273	1	1 Event co-ordinated R39 675		1 Event co-ordinated	R 0			No amount was spent due to the Municipality's cost containment.	Invites. Notice. Programme of sport events. Photos. Invoices. GO40	
														2	1 Event co-ordinated R79 350		1 Event co-ordinated	R 0			The money is reserved for 16 June event which is going to need a lot of money.		
														3	1 Event co-ordinated R119 025		1 Event co-ordinated	R 0			No expenditure due to cost containment.		
														4	1 Event co-ordinated R158 700		1 Event co-ordinated (APR - 4 Sport events)	R 0	(APR - No expenditure due to cost containment)		No expenditure due to cost containment.		

KPIs 24- 20 100%  
TL 6-5 BL 15

DIRECTOR COMMUNITY DEVELOPMENT

MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2023-24

Performance 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
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	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			
COM	ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within municipal area	N/A	N/A	N/A	N/A			N/A	N/A				N/A	N/A			
COM	ENV3.11	Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%	0%			0%	0%				0%	0%			
COM	ENV3.11(1)	(1) Number of informal settlements receiving waste handling services	0	0	0	0			0	0				0	0			
COM	ENV3.11(2)	(2) The total number of recognised informal settlements	15	15	15	17			15	17				15	17			
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	1200	1200	1200			1200	1200				1200	1200			
COM	ENV4.11(2)	(2) Total municipal area in hectares	356698	356698	356698	356698			356698	356698				356698	356698			
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	1200	1200	1200			1200	1200				1200	1200			
COM	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	1200	1200	1200	1200			1200	1200				1200	1200			

ANNUAL COMPLIANCE INDICATORS

COM	CS2	Number of maintained sports fields and facilities	30	30	30	30			30	30				30	30			
COM	CS3	Square meters of maintained public outdoor recreation space	34 282 550 000	34 282 550 000	34 282 550 000	34 282 550 000			34 282 550 000	34 282 550 000				34282550000	34282550000			

Outcome Indicator Reporting Template:2023-24

Only when an indicator or data element is not reported during the pilot

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23 estimated)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data	Estimated date when data will be available
<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>							
COM	HS3.6	Average number of library visits 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 cemetery plots available	0.01%				
COM	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26			
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
	379 585				378 481

DIRECTOR LOCAL ECONOMIC DEVELOPMENT  
DR BJ ROBERTS-TEBEJANE

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (4)	18%
Local Economic Development (6)	27%
Municipal Financial Viability & Management (7)+(6)	27%
Good Governance and Public Participation (6)	27%
	100%

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C58 / 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	Operational - Outcome 9 - Output 6	N/A	DLED1	Dr BJ Roberts-Tebejane	Municipal Institutional Development and Transformation	Financial Management / C58	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		No AG queries received	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
														2	100% Nr. of audit queries received / Nr of audit queries answered	🟢	100% 4 audit queries received / 4 audit queries answered					
														3	-	🟡	-					
														4	-	🟡	(APR - 100% 4 audit queries received / 4 audit queries answered)					
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Financial Management / C58	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)	R 0		16% assigned audit findings resolved (2021/22 FY)	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
														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)		Contract drafted and submitted to MMs office for signature. Policy not workshopped yet awaiting policy workshop to be organised by Corporate Department.	Fo-lo-up will be done with office of MM, and we depend on other department to assist in resolving findings.		
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	🟢	100% 2 Assigned audit findings received / 2 of assigned audit findings resolved (2022/23 FY)					
														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		Two audit queries received, one addressed, one material irregularity, still ongoing. (APR - Material irregularity of Fresh Produce Market still ongoing)			
FL	Operational - Outcome 3 - Output 4	N/A	DLED3	U. Dandeniya	Municipal Financial Viability & Management	Financial Management	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).	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 <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1	-	🟡	-		Financial Recovery Plan not approved yet.	To be removed during the Mid-Year Assessment	Approved Financial Recovery Plan - Management response - progress - Updated FRP report	
														2	90% Nr of activities resolved / Nr of activities resolved	🟡	-					
														3	90% Nr of activities received / Nr of activities resolved	🟡	-					
														4	90% Nr of activities received / Nr of activities resolved	🟡	-					
BL	Operational	N/A	DLED4	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Good Governance	4.6%	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		Credible 2023/24 SDBIP inputs provided	1	-	🟢	-					Signed-off SDBIP planning template. Attendance Register
														2	-	🟢	-					
														3	-	🟢	-					
														4	Credible 2024/25 SDBIP inputs provided	🟢	2024/25 SDBIP inputs provided (APR - 2024/25 SDBIP inputs provided)					

OPERATIONAL																											
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBZ / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence						
TL	Operational	N/A	DLED5	Dr B.J. Roberts-Telegone	Municipal Institutional Development and Transformation	Institutional 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	R 0		7 LLF meetings 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 Register, Minutes					
														2	1 LLF meeting attended		1 LLF meeting attended			Meeting of 30 November 2023 not constituted							
														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)										
BL	Operational	N/A	DLED6	Dr B.J. Roberts-Telegone	Good Governance and Public Participation	Good Governance	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	R 0		10 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted				Notices, Agenda, Attendance Register, Minutes.						
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted										
														3	3 SDBIP meetings conducted		3 SDBIP meetings conducted										
														4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR - 10 SDBIP meetings conducted)										
BL	Operational	N/A	DLED7	Dr B.J. Roberts-Telegone	Good Governance and Public Participation	Good Governance	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	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 June 2024	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2024	R 0		3 Reports regarding the Social Labour Plan submitted to Council	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 Council (Mayco 452/2023 dated 18/09/2023)				Corporate Social Investment /Social Labour Plan projects implementation plan, Reports, Council resolution						
														2	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 prepared but not submitted to serve in council.		Due to submission cut-off date of 18 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 reporting and that led to non submission in November Portfolio. October and November reports were discussed in January Portfolio meeting	To serve in Council in the 3rd quarter							
														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								
														4	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 Council (APR - 4 Reports regarding the Social Labour Plan submitted to Council)										
BL	Operational	N/A	FPA2 DLED8	Dr B.J. Roberts-Telegone	Municipal Institutional Development and Transformation	Public Participation	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 a regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2024 <i>Moved from Fresh Produce Market</i>	R 0		MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	1		No OHS recommendations received for the 1st quarter.				Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons						
																						80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	2	No OHS recommendations received for the 2nd quarter.			
																						80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	3	No OHS recommendations received for the 3rd quarter.			








OPERATIONAL																							
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	National KPI Outcome 9 - Output 3	N/A	LED1	J Daxa	Local Economic Development	Public Participation / C88	4,6%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months	Creating 60 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2024	R 0		102 Permanent / sustainable jobs which exceed 3 months created	1	0 Permanent / sustainable jobs created	0	0 Permanent / sustainable jobs created	R 0				Attendance Register Confirmation letter	
														2	30 Permanent / sustainable jobs created	0	0 Permanent / sustainable jobs created		Appointment by service provider according to their Human resource needs still in progress	Will appoint in the 3rd quarter			
														3	0 Permanent / sustainable jobs created	0	31 Permanent / sustainable jobs created						
														4	30 Permanent / sustainable jobs created	0	0 Permanent / sustainable jobs created (APR - 31 Permanent / sustainable jobs created)		Due to the poor economy and vandalism at project sites, no additional jobs can be created (APR - Due to the poor economy and vandalism at project sites, no additional jobs can be created)	Create a conducive environment for investor through establishing a Business Chamber of Commerce (APR - Create a conducive environment for investor through establishing a Business Chamber of Commerce)			
TL	Outcome 9	8510230549/PRMRCZYM	LED2	J Daxa	Local Economic Development	Public Participation / C88	4,6%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established / resuscitated in the CoM area	Establishing / resuscitating 2 functional cooperatives and 4 SMME's in the CoM area by 30 June 2024	R1 000 000 R4-500-000		2 Cooperatives and 6 SMME's in the Matielana area resuscitated and functional. R1 146 211	1	Resuscitation of 2 cooperatives and 4 SMME's. Closed quotation	0	0 cooperatives and 0 SMME's	R 0	Process relating to selection of beneficiaries commenced late during 1st quarter due to commitment on other LED activities. A further delay was experienced as high number of grant funding request received from SMME's had to be captured and categorised in different sectors.	Advertisement issued and closed on the 15th September 2023, applications received and capturing done. To be finalised in the next quarter.		Tender documents. Appointment letters. SLA's. Cooperative certificate/ Pty certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports	
														2	2 Cooperatives and 4 SMME's appointed	Not Achieved	R 0	Delays experienced from SCM. Request for procurement sent to SCM for processing, procurement process took longer than expected.	Procurement will be done in the 3rd quarter.				
														3	Coaching and mentoring of the 4 cooperatives and 4 SMME's	0	2 Cooperatives and 4 SMME's appointed on the 8th of March 2024. Coaching and mentoring of the 2 cooperatives and 4 smmes not achieved	R 0	Delays experienced from SCM in processing procurement.	Coaching and mentoring will be done in the 4th quarter.	The attached order as POE has the appointment dates from SCM.		
														4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable R1 000 000 R4-500-000	0	Coaching done during LED SMME Summit. (APR - 2 Cooperatives and 4 SMME's appointed on the 8th of March 2024. Coaching and mentoring achieved. Not yet 100% sustainable. R817 114 spent)	R 817 114	Due to delays with the appointment of 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 are 100% sustainable)	Will ensure sustainable Cooperatives and SMMEs in the 1st quarter of the 2024/25 FY (APR - Will ensure sustainable Cooperatives and SMMEs in the 1st quarter of the 2024/25 FY)	Follow ups to be done in the next financial year for monitoring.		
BL	Operational	N/A	LED3	J Daxa	Local Economic Development	Public Participation	4,6%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 8 LED consultation meetings with stakeholders by 30 June 2024	R 0		4 LED consultation meetings conducted	1	2 LED consultation meetings conducted	2	2 LED consultation meetings conducted					Notice & Attendance Register. Minutes. Agenda	
														2	2 LED consultation meetings conducted	2	2 LED consultation meetings conducted						
														3	2 LED consultation meetings conducted	2	2 LED consultation meetings conducted						
														4	2 LED consultation meetings conducted	2	2 LED consultation meetings conducted (APR - 8 LED consultation meetings conducted)						
BL	Operational	N/A	LED4	J Daxa	Local Economic Development	Public Participation / C88	4,6%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2024	R 0		4 SMME workshops conducted	1	1 SMME workshop conducted	1	1 SMME workshop conducted					Notice & Attendance Register. Minutes, Reports	
														2	1 SMME workshop conducted	1	1 SMME workshop conducted						
														3	1 SMME workshop conducted	1	1 SMME workshop conducted						
														4	1 SMME workshop conducted	1	1 SMME workshop conducted (APR - 4 SMME workshops conducted)						

BL	Operational	N/A	LEDS	J Dama	Local Economic Development	Public Participation	4.6%	To conduct flea markets for informal traders to sell their goods and products	Number of flea markets for informal traders to sell their goods and products conducted	Conducting 2 Flea markets for informal traders to sell their goods and products by 30 June 2024	R 0			New indicator	1	1 Flea Markets held	1 Flea market held on the 1st of September 2023				Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report	
															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.
															3	-						
															4	1 Flea Markets held	(APR - 2 Flea Markets conducted)					

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	EB21 / CS8 / 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	Operational	N/A	TOU1	J Daza	Local Economic Development	Public Participation	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		New indicator	1 2 3 4	1 Tourism programmes conducted 1 Tourism programmes conducted 1 Tourism programmes conducted 1 Tourism programmes conducted	1 2 3 4	1 Tourism programme concluded. 1 Tourism programme concluded. 1 Tourism programme concluded. 1 Tourism programme concluded. (APR - 4 Tourism programmes concluded)					Invitation, Agenda, Minutes, Attendance register, Pictures, Report
BL	Operational	65102200720PRMRCZVM	COM1	N Molegetha	Municipal Financial Viability & Management	Financial Management / CS8 / DDM	4.6%	To spend on marketing activities expenditure according to Marketing Plan to create marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value on marketing activities according to Marketing Plan	Spending on marketing activities expenditure according to Marketing Plan by 30 June 2024	R 688 615		Branding material, Matbosana newspapers, printed and media communication conducted R386 500 spent	1 2 3 4	- 60% R413 169 90% R619 754 100% R688 615	1 2 3 4	- R 278 637 R 278 637 R408 072.96	R278,636.96 R 278 637 R 278 637 R408 072.96		Procurement commenced during fourth quarter 2022/2023 but could not be finalised. In future payment processes will be done timeously The 3 close quotations were advertised and closed on the 11th October 2023. There were discrepancies that occurred from the SCM reports and appointment letters which ultimately caused delays. Attached are the yellow numbers for the mentioned close quotations. The 2 close quotations were submitted to SCM in February 2024 and to date, the SCM unit has not processed the requisition documents. Attached are the yellow mambas for the mentioned close quotations. Due to the lapsed time frame for the close quotations submitted in the third quarter, The Department resubmitted requisitions to the Director LED. The requisitions 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 response: Director realized that procurement was done without following correct SCM processes, therefore the withdrawal 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 withdrawal of the request)	A follow-up will be done with SCM to speed up procurement process. A follow-up will be done with SCM to speed up procurement process. Also 3 quotations were submitted to the SCM unit in order to mitigate the challenge faced at SCM. To be resubmitted in the new financial year 2024/25 (APR - Procurement will be done in July 2024.)	Invoices, Expenditure Note, Marketing programme, Item and resolution
BL			COM2		Indication	/ DDM	4.6%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletters regarding Council affairs to the community by 30 June 2024	R 0		6 distributed	1 2 3	1 External newsletter compiled and distributed 2 External newsletters compiled and distributed 1 External newsletter compiled and distributed	1 2 3	1 External newsletter compiled and distributed 2 External newsletters compiled and distributed 1 External newsletter compiled and distributed				Marketing programme, Distribution list for external newsletter, Item and resolution, Copy of newsletters	

BL	Operational	N/A	COM3	N Masegotha	Municipal Institutional Development and Transformation	Public Participation	4,6%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2024	R 0			6 External newsletters compiled and distributed	2 External newsletters compiled and distributed	 Not Achieved (APR - 4 External newsletters compiled and distributed)	The requisitions for printing the Dikgang Tsa Matosana 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 response: Director realized that procurement was done without following correct SCM processes, therefore the withdrawal 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 withdrawal of the request)	To be resubmitted in the new financial year 2024/25 (APR - Procurement will be done in July 2024.)					
BL	Operational	N/A	COM3	N Masegotha	Municipal Institutional Development and Transformation	Public Participation	4,6%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2024	R 0			6 Internal newsletters compiled and distributed	1	2 Internal newsletters compiled and distributed					Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters		
															2	1 Internal newsletter compiled and distributed						1 Internal letter compiled and distributed	
															3	2 Internal newsletters compiled and distributed						2 Internal newsletters compiled and distributed	
															4	1 Internal newsletter compiled and distributed						1 Internal letter compiled and distributed	
BL	Operational	N/A	FPM1	V Ramokanane	Good Governance and Public Participation	Good Governance	4,6%	To provide an enabling environment at the Matosana Fresh Produce Market and to comply with legislation	The Fresh Produce Market Strategy approved	Developing Fresh Produce Market turnaround Strategy to be approved by the Municipal Manager by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		Reviewing and approving the Fresh Produce Market Policy not done	1	Benchmarking with other municipalities regarding market strategies		Fresh Produce Market Strategy was not workshopped and therefore not approved by the Municipal Manager (APR - Fresh Produce Market Strategy Developed but not 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)	The document will be submitted timeously in the 1st quarter of the 2024/25 FY (APR - The document will be submitted timeously in the 1st quarter of the 2024/25 FY)		Benchmarking Report Copy of approved Strategy MM approval Council Resolution	
															2	Develop a Fresh Produce Market Strategy							Fresh Produce Market Strategy Developed
															3								
															4	Approval of Fresh Produce Market Strategy							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	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	Operational	N/A	FPM2	V Ramoketele	Municipal Institutional Development and Transformation	Public Participation		To provide an enabling environment at the Matloana - Fresh Produce Market and to comply with legislation	Number of OHS recommendations implemented at the FPM to ensure a regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendations by 30 June 2024 <i>Moved to the Director LED</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	0 - new recommendations received - 100% resolved	1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	🟡	No OHS recommendations received for the 1st quarter.					Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 2nd quarter.					
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
BL	Operational	80062300130FPNRCCZZVM	FPM3	V Ramoketele	Municipal Financial Viability & Management	Financial Management	4,6%	To promote the fresh produce market to ensure a well informed community	Percentage of rand value spent on fresh produce market programmes	Spending on fresh produce market programmes expenditure according to the approved plan by 30 June 2024	R 211 600		Market billboards & signage, calendars for farmers Market day, Branded memory sticks and magnetic market info, Tents for Farmers Market Day R162 250	1	25% R52 900	🟢	0% spending	R 0	Procurement amounting to R52,962.65 was in progress but could not be finalised. Delay experienced was due to incorrect vote used (R25558,00), budget verbally advised us to use different vote, and we submitted purchase order for booklet design amounting to R27 404, 65	Procurement will be finalised during 2nd quarter.	1 Farmers Programme with no cost 1 Visit from North West DARD Mafikeng no costs incurred	Invoices. Expenditure Vote(GO 40). Marketing programme. Recon
														2	50% R105 800	🟢	38%	R80 304.65	Delay experience from the Municipal graphic designer that resulted in delay in procuring branded marketing material.	Procurement will be finalised during 3rd quarter.		
														3	75% R158 700	🟢	38%	R80 304.66	2 Procurements documents still with CFO office from end January and Beginning February <b>Outdoor advertising R29 635 Branding Material R25 558</b>	Have started with 4th quarter procurement , <b>R29 750 already with SCM for new quarter</b>		
														4	100% R211 600	🟢	Market billboards & signage, calendars for	R151 194				
BL	Operational	8001540088076ZZZZVM	FPM4	V Ramoketele	Municipal Financial Viability & Management	Financial Management	4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2024	R1 500 000 R4 268 600	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated 28/02/2024	R1 261 640 collected	1	25% R315 900 collected	🟡	38%	R474 739, 16		Rental collection measures intensified		GO40 / Income Vote. Receipts, FreshMark System printout. Recon
														2	50% R631 800 collected	🟡	78%	R990 243.86		Rental collection measures intensified		
														3	75% R1 125 000 R947 700 collected	🟡	83%	R1 242 925.07		Rental collection measures intensified		
														4	100% R1 500 000 268 600 collected	🟡	97% (APR - R1 454 902 collected)	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	Operational	8005400830RFZZZZVM	FPM5	V Ramoketele	Municipal Financial Viability & Management	Financial Management	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 679 600	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated 28/02/2024	R1 803 772 collected	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
														2	50% R789 750 collected	🟡	52%	R823 014.90				
														3	75% R1 275 000 R1 484 626 collected	🟡	83%	R1 402 421,70		Maintenance of ripening and cooling rooms improved and that brought confidence to farmers		
														4	100% R1 700 000 R1 679 600 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 / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C38 / 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	Operational	80051388620CRZZZZMM	FPM6	V Remondiate	Municipal Financial Viability & Management	Financial Management	4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2024	R21 000 000 R49-863-792	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated 28/02/2024	R19 959 610 collected	1	25% R4 965 948 collected		31%	R6 102 426.87			Some fresh produce are seasonal and procurement increased due to that period	GO40 / Income Vote. Receipts. FreshMark System printout. Recon
														2	50% R9 931 986 collected		63%	R12 557 705.88				
														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	
														4	100% R21 000 000 R49-863-792 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	Operational	80051400850RZZZZMM	FPM7	V Remondiate	Municipal Financial Viability & Management	Financial Management	4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2024	R70 000 R467-969	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated 28/02/2024	R148 918 collected	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	
														2	50% R78 975 collected		25%	R 40 005.71	Lack of trolleys & number of damaged pallet jacks.	Submitted for procurement at SCM		
														3	75% R52 500 R418-469		81%	R 56 925.19				
														4	100% R70 000 R467-969		88% (APR - R61 332 collected)	R 61 332	Lack of trolleys & number of damaged pallet jacks (APR - To procure new trolleys & pallet jacks)	To procure new trolleys & pallet jacks		

KPI's 23-22  
TL 6 5 BL 17  
100%

DR BJ ROBERTS-TEBEJANE  
DIRECTOR LOCAL ECONOMIC DEVELOPMENT

MS L. SEAMETSO  
MUNICIPAL MANAGER

**DIRECTORATE LOCAL ECONOMIC DEVELOPMENT**

Output Indicator Reporting Template: 2023-24

Performance 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			no jobs created. Program is still under the process of planning
	LED1.21(2)	(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 businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	N/A			0		Still in planning process				0		Still in planning process			0		Still in planning process	
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**COMPLIANCE QUESTIONS**

Q3.	Does the municipality have an approved LED Strategy?	Yes		YES
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes		YES
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy		NONE