


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 (3) | 8% |
| Good Governance and Public Participation (31) | 84% |
| | 100% |

IDP PROJECTS






| Top /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 | 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 Matlosana | Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent | Spending at least 70% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2024 | 70% of R195 469 400 (R136 828 580) | | | 1 | 5% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana 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 Matlosana by 31 December 2022. R58 640 820 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 55% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 March 2024. R107 508 170 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 75% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2024. R136 828 580 | | | | | | | | |






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 | 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) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023 | R 0 | | | 1 | 100% Nr. of audit queries received / Nr of audit queries answered |  | No audit queries (exception report/communications) received from the Auditor-General during 1st quarter. | | | | | Tracking document. | | |
| | | | | | | | | | | | | | | 2 | 100% Nr. of audit queries received / Nr of audit | | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | | |

| 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 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 | | | 1 -- 2 -- 3 -- 4 10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 0 |  | | | | | | Excel spreadsheet with names of male employees on the first three highest levels of management | |
| TL | Compliance - Outcome 9 - Output 1 | N/A | IDP1 | S. Ouwenkamp | Good Governance and Public Participation | Good Governance / C88 | 2,70% | To give effect to the amended 2024/25 IDP Process Plan | Number of amended 2024/25 IDP Process Plan tabled in Council | Tabling 1 amended 2024/25 IDP Process Plan in Council by 31 August 2023 | R 0 | | | 1 Amended 2024/25 IDP Process Plan tabled in Council 2 -- 3 -- 4 -- |  | Amended 2024/25 IDP Process Plan tabled in Council on 29/8/2023 with CC 148/2023 | | | | Amended 2024/25 IDP Process Plan. Council Resolution | | |
| BL | Compliance | N/A | IDP2 | S. Ouwenkamp | 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 | | | 1 -- 2 1 Community consultations meeting conducted 3 -- 4 1 Community consultations meeting conducted |  | | | | | Notice. Agenda. Minutes and Attendance register. Photos | | |
| BL | Compliance | N/A | IDP3 | S. Ouwenkamp | 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 | | | 1 -- 2 1 Rep Forum meeting conducted 3 -- 4 1 Rep Forum meeting conducted |  | | | | | Notice. Agenda. Minutes and Attendance register. Photos | | |
| BL | Outcome 9 - Output 1 | N/A | IDP4 | S. Ouwenkamp | 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 | | | 1 -- 2 -- 3 Draft 2024/25 Amended IDP tabled in Council 4 -- |  | | | | | Draft 2022/23 IDP Amendments. Council Resolution | | |
| BL | Outcome 9 - Output 1 | N/A | IDP5 | S. Ouwenkamp | 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 20234 | R 0 | | | 1 -- 2 -- 3 -- 4 Public comments invited |  | | | | | Advertisement Public comments (if any) | | |
| TL | Outcome 9 - Output 1 | N/A | IDP6 | S. Ouwenkamp | Good Governance and Public Participation | Good Governance / C88 | 2,70% | To approve the 2024/25 Amended IDP to comply with legislation | Number of final 2024/25 Amended IDP approved by Council | Approving 1 final 2024/25 Amended IDP by Council by 31 May 2024 | R 0 | | | 1 -- 2 -- 3 -- 4 Final 2024/25 Amended IDP approved by Council |  | | | | | Final 2024/25 Amended IDP. Council Resolution | | |

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|--------------------------|--------------------------|----------------|----------|--------------------|--|-----------------------|-----------|---|---|---|--------|------------------------------------|-----------|---------|---|------------|--|------------------------------|----------------------|-------------------------|----------|---|
| 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) | 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 | RIS1 | M.Mobabelo | Good Governance and Public Participation | Good Governance | 2,70% | To submit a Risk management report to the Risk Management Committee to ensure good governance | Number of Risk management report submitted to the Risk Management Committee | Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2024 | R 0 | | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Risk management report submitted to the Risk Management Committee | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Risk management report submitted to the Risk Management Committee | | | | | | | |
| TL | Compliance | N/A | RIS2 | M.Mobabelo | 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 | | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Risk Assessment conducted with Council departments | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Risk Assessment conducted with Council departments | | | | | | | |
| TL | Compliance | N/A | RIS3 | M.Mobabelo | Good Governance and Public Participation | Good Governance | 2,70% | To revise the Risk Register to determine the linkage between departmental objectives and risk activity | Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity | Revising 1 x 2023/24 Risk Register to determine the linkage between departmental objectives and risk activity and approving 1 x 2024/25 Risk Register by 30 June 2024 | R 0 | | | 1 | -- | | -- | | | | | Risk register. Notices. Attendance register. Risk Assessment report. Resolution |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2023/24 Risk Register revised and 2024/25 Risk Register approved | | | | | | | |
| BL | Compliance | N/A | RIS4 | M.Mobabelo | 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 council | Approving 1 Risk management strategic documents (2023/24 Charter and 2024/25 implementation plan) by the municipal manager and council by 30 June 2024 | R 0 | | | 1 | 2023/24 Risk Management Committee Charter approved by Municipal Manager | | 2023/24 Risk Management Committee Charter was approved by Municipal Manager on the 28th July 2023 with Ressionation No: MM 186/2023. | | | | | 2023/24 Risk Management Committee Charter, 2024/25 Risk Management Implementation, MM resolution. |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2024/25 Risk Management Implementation Plan approved by the Municipal Manager | | | | | | | |

| 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 | MPAC1 | K. Mqopoli | Good Governance and Public Participation | Public Participation / C88 | 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 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 | | 1 | 6 Public participation meetings conducted |  | 3 Public 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 | 3 outstanding meetings will be covered during the 2nd quarter once the new MPAC Chairperson is appointed by Council | | Notice. Agenda. Attendance Register or Zoom photo of participants Minutes. | |
| | | | | | | | | | | | | | 2 | 3 Public participation meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | 3 | 15 Public participation meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | 4 | 6 Public participation meetings conducted | | | | | | | | |
| BL | Compliance | N/A | MPAC2 | K. Mqopoli | 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 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2024 | R 0 | | 1 | 1 MPAC reports issued |  | 1 MPAC Report issued to Council. CC 132/2023 dated 25/07/2023 | | | | Process Reports. Council Resolution | | |
| | | | | | | | | | | | | | 2 | 1 MPAC reports issued | | | | | | | | |
| | | | | | | | | | | | | | 3 | 1 MPAC reports issued | | | | | | | | |
| | | | | | | | | | | | | | 4 | 1 MPAC reports issued | | | | | | | | |
| BL | Compliance | N/A | MPAC3 | K. Mqopoli | 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 | - |  | | | | | Advertisement/Notice for public participation. Attendance registers. Public comments. | | |
| | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | 3 | 1 Public participation meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | 4 | - | | | | | | | | |
| TL | Compliance | N/A | MPAC4 | K. Mqopoli | 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 | Number of 2022/23 Oversight Report tabled before Council | Tabling 1 x 2022/23 Oversight Report before Council by 31 March 2024 | R 0 | | 1 | - |  | | | | | 2022/23 Oversight Report. Council Resolution | | |
| | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | 3 | 2022/23 Oversight Report tabled | | | | | | | | |
| | | | | | | | | | | | | | 4 | - | | | | | | | | |
| BL | Compliance | N/A | MPAC5 | K. Mqopoli | 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 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 | | 1 | 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 2nd quarter | | Process Reports. Council Resolution | |
| | | | | | | | | | | | | | 2 | 1 UIF&W Expenditure report issued | | | | | | | | |
| | | | | | | | | | | | | | 3 | 1 UIF&W Expenditure report issued | | | | | | | | |
| | | | | | | | | | | | | | 4 | 1 UIF&W Expenditure report issued | | | | | | | | |





| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
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| 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) | 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 | 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 | | | 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2nd Quarter report of 2023/24 performance information to Audit Committee | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3rd Quarter report of 2023/2024 performance information to Audit Committee | | | | | | | | |
| BL | Compliance | N/A | IA2 | N. Marobane | Good Governance and Public Participation | Good Governance / C88 | 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 the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2024 | R 0 | | | 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 to the Audit Committee | | | | | | | | |
| TL | Compliance | N/A | IA3 | N. Marobane | Good Governance and Public Participation | Good Governance / C88 | 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 | | | 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Activity report submitted to AC | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Activity report submitted to AC | | | | | | | | |
| BL | Compliance | N/A | IA4 | N. Marobane | Good Governance and Public Participation | Good Governance / C88 | 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 | | | 1 | - |  | - | | | | Reviewed 2024/25 Internal Audit Charter. Minutes. Attendance Register. AC | | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Reviewed 2024/25 Internal Audit Charter | | | | | | | | |
| TL | Compliance | N/A | IA5 | N. Marobane | 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 1 x 3-Year Risk Based Audit Plan 2024/25 to the Audit Committee for approval by 30 June 2024 | R 0 | | | 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 | | | | | | | | |





KPI's 37
TL 21 BL 15 100%

ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR JJ PILUSA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%
Service Delivery & Infrastructure Development (21) 49%
Municipal Institutional Development and Transformation (2) 5%
Local Economic Development (0) 0%
Municipal Financial Viability & Management (4) 9%
Good Governance and Public Participation (16) 37%
100%

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---|--------------|----------|--------------------|---|-------------------------------------|-----------|--|---|--|--------------|------------------------------------|-------------|---------|--|--|------------------------------|--|---|---|--|-----------------------|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Usage | Item Nr. | Responsible Person | Key Performance Area (KPA) | DBE / 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 - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU 1 | M Ntshie (Phisoa) | 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 by installing: - a roof for 1 main abluton facility; - 1 office facility; - 1 trading area; - 2 small abluton facilities; - 4,917m² roof covering for the main taxi rank and waiting area; and 5856m² paving by 31 March 2024 | R 22 227 380 | | | 1 | Installing roof for 1 main abluton facility, 1 office facility, 1 trading area and 2 small abluton facilities | Installing roof 1 main abluton facility, 1 office facility, 1 trading area and 2 small abluton facilities completed. | R 1 313 619 | | | The Contractor has acapacity to carry out the work. | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate | |
| | | | | | | | | | | | | | | 2 | Installing 4,917m² roof covering for the main taxi rank and waiting area. Installing 5856m² paving | | | | | | | |
| | | | | | | | | | | | | | | 3 | Project completed. Final Payment. R22 227 380 | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | IDP - MIC Grant | | PMU 2 | M Ntshie (Phisoa) | 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) 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 | R 21 457 136 | | | 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 (600mma, 625mma and 400mma) storm-water pipes and 0,85Km of box cutting/excavation in Ext 11. | | | | | | | |
| | | | | | | | | | | | | | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 4 | Installing of 1,26km paving and 2,54km kerbing in Extension 11. Project Completed. Final Payment. R21 457 136 | | | | | | | |
| TL | IDP - MIC Grant 7515844942016CZAZZ16 | | PMU 3 | M Ntshie (Phisoa) | Service Delivery & Infrastructure Development | Infrastructure Services | 2,3% | To upgrade sections of the outfall sewer line from Jouberton Ext 19 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 (Phase 1) (Wards 7, 8 & 37) upgraded | Upgrading sections of the sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) by constructing 2,413km of 355mma uPVC pipeline by 30 June 2024 | R 19 000 000 | | 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 355mma uPVC pipeline | | | | | | | |
| | | | | | | | | | | | | | | 3 | Constructing 1km of 355mma uPVC pipeline | | | | | | | |
| | | | | | | | | | | | | | | 4 | Constructing 0,613km of 355mma uPVC pipeline. Scope completed. R19 000 000 | | | | | | | |





| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---|-----------------------|----------|--------------------|---|-------------------------------------|-----------|---|--|--|--------------|------------------------------------|-------------|---------|--|---|------------------------------|--|--|-------------------------|--|-----------------------|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | EBB / CBB / 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 - MIC Grant | | PMU4 | M Nkise (Phisoane) | 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 (Ward 19) | Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 2)(Ward 19) | Developing the Klerksdorp Landfill Site Cell 3 (Phase 2)(Ward 19) 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 | R 35 471 188 | | New project | 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. | | | | | | | |
| | | | | | | | | | | | | | | 3 | Bulk excavation and stockpile 192 270m³. Construct layer works (1 selected layer, 1 rip and compact Layer) |  | | | | | | |
| | | | | | | | | | | | | | | 4 | Installing 3,458Km perforated and 0,052Km HDPE sub-soil drainage pipes. Construct 3 layers of clay silt liner. Project completed. Final payment. R35 471 188 | | | | | | | |
| TL | IDP - WISG Grant | 751864849420WGD08ZZVM | PMU5 | M Nkise (Phisoane) | 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) by: - advertising tender; - appointing the contractor and establishing the site; - constructing 1 250 toilets; and - refurbishing 120 toilets by 30 June 2024 | R 11 417 615 | | New project | 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 |  | | | | | | |
| | | | | | | | | | | | | | | 3 | Constructing 500 toilets in Kanana Proper and refurbishing 120 toilets in Kanana Extension 4. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Constructing 750 toilets in Kanana Extension 4. R11 417 615 | | | | | | | |
| TL | IDP - NDFC Grant | | PMU6 | M Nkise (Phisoane) | 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) by: - advertising tender; - appointing the contractor and establishing the site; - excavating and constructing layerworks 100%; - constructing foundations and top structure for 1 youth centre by 30 June 2024 | R 8 934 620 | | New project | 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 |  | | | | | | |
| | | | | | | | | | | | | | | 3 | Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Constructing top structure for 1 youth centre building completed. R8 934 620 | | | | | | | |
| TL | IDP - MG Funded (Multi-Year Project) - Outcome 5 - Output 1 | | PMU 7 | M Nkise (Mambole) | Service Delivery & Infrastructure Development | Infrastructure Services / CBB / 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) 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 | R 19 000 000 | | 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. Construction of 4 airvalves. Construction of 1 scour valve. |  | | | | | | |
| | | | | | | | | | | | | | | 3 | Construction of 2,456km of 200mm diameter water line with all the valves. Construction of 1,380km of 500mm diameter water line. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Construction of 2,61km of 500mm diameter water line. Construction of 4 airvalves. Construction of 1 scour valve. Scope completed. R19 000 000 | | | | | | | |





| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|----------------|----------|--------------------|---|-------------------------------------|-----------|--|--|---|--------------|------------------------------------|-------------|------------------|---|---|---|------------------------------|---|---|----------|---|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | EBB / CBB / 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 - WSC Grant (Multi-Year Project) - Outcome 9 - Output 1 | | PMU 8 | M Ntse (Goege) | Service Delivery & Infrastructure Development | Infrastructure Services | 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 sewer pipeline in Khuma Proper 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 | R 14 319 717 | | New project | 1 2 3 4 | Tender advertisement Appointment of the contractor. Site establishment Construction of 705m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 9 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. R14 319 717 |  | 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 |
| TL | IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU 9 | M Ntse (Mamoko) | Service Delivery & Infrastructure Development | Infrastructure Services / CBB / 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 | | | New project | 1 2 3 4 | Tender Advertisement Appointment of the contractor. Site establishment Constructing 2 high mast lights Constructing 1 high mast lights. Testing, commissioning and handing over. Project completed. R1 285 525 |  | 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, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate. |
| TL | IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU 10 | M Ntse (Mamoko) | 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 Ex 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 | | New project | 1 2 3 4 | Tender Advertisement Appointment of the contractor. Site establishment Constructing 3 high mast lights in Alabama Ext 4 Constructing 3 high mast lights in Alabama Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652 |  | 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 |
| TL | IDP - INEP Grant - Outcome 9 - Output 1 | | PMU 11 | M Ntse (Goege) | 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 on 1 x Jouberton substation by -appointing a consulting engineer; -developing a feasibility study report; and -developing and submitting of a detailed design report by 30 June 2024 | R 1 732 000 | | New project | 1 2 3 4 | Appointment of Consultant Investigation and Development of Feasibility study report Development of Detailed Designs Submission of Detailed design report and costing. R1 732 000 |  | 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 |

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
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| Top Layer / Bottom Layer | IDP / Linage / Project ID | Budget Linage | Item Nr. | Responsible Person | Key Performance Area (KPA) | EBB / CBB / 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 - WSG Grant Funder (Multi-year project) - Outcome 9 - Output 1 | 45106460200VGD28ZVM | PMU 12 | M Ntse (Gosogo) | Service Delivery & Infrastructure Development | Infrastructure Services / CBB / DDM | 2,3% | To refurbish chlorine dosing plants, reservoirs equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the desired quality of water | 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) | Refurbishment of 3 dosing chlorine dosing plants, reservoirs at 3 water pump stations at Jouberton, Orkney and Kanana (Wards) by -renovating / construction of dosing building -installing chlorine dosing equipment with pipe fitting installing of security upgrades by 30 June 2024 | R 11 417 870 | | New project | 1 | Site establishment and procurement of material | | Appointment of Contractor and site establishment achieved | R 0 | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate |
| | | | | | | | | | | | | | | 2 | Renovation of dosing building in Orkney and Kanana | | | | | | | |
| | | | | | | | | | | | | | | 3 | Installation of chlorine dosing equipment with all fittings in Jouberton, Kanana, Orkney | | | | | | | |
| | | | | | | | | | | | | | | 4 | Installation of security upgrades in 3 Pump stations. Scope completed. R11 417 870 | | | | | | | |
| TL | IDP - EEDSM Grant - Outcome 9 - Output 1 | | PMU 13 | M Ntse (Gosogo) | Service Delivery & Infrastructure Development | Infrastructure Services / CBB / 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) | R 4 000 000 | | New project | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | Appointment of the contractor. Site establishment | | | | | | | |
| | | | | | | | | | | | | | | 4 | XXXX Conventional street lights replaced with LED lights. Project completed. R4 000 000 | | | | | | | |
| TL | IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 | 7009842040VGD17ZZVM | PMU 14 | M Ntse (Mamoko) | Service Delivery & Infrastructure Development | Infrastructure Services / CBB / DDM | 2,3% | To improve collection of refuse and maintain environmental care | Number of specialised vehicles for solid waste removal purchased and delivered | Purchasing and delivery of specialised vehicles (x Tipper trucks and 1 Water tanker) for solid waste removal by 31 March 2023 | R 4 542 900 | | 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 1 procurement of 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 1x Water tanker. Project completed. | | | | | | | |
| | | | | | | | | | | | | | | 3 | Final payment. R4 542 900 | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 | 30208413520VGC19ZZ09 | PMU 15 | M Ntse (Gosogo) | 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) by - constructing players tunnel - constructing throwing sporting codes (long jump, triple jump, discus throw, javelin throw, shot put) - constructing 0,05km of HDPE pipe - constructing 0,15km of 32mm - 65mm galvanized steel pipe by 31 August 2023 | R 7 000 000 | | A new sport complex in Khuma Ext 9 (Ward 31) constructed. R25 380 259 | 1 | Constructing player's tunnel. Constructing throwing sporting codes (long jump, triple jump, discus 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 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | IDP - WSG Grant - Outcome 9 - Output 1 | | PMU 16 | M Ntse (Gosogo) | Service Delivery & Infrastructure Development | Infrastructure Services | 2,3% | To refurbish Jouberton reservoir to maintain the existing infrastructure | Number of Jouberton reservoirs (Ward13) refurbished | Refurbishing the 26M ⁶ Jouberton reservoir (ward 13) by 30 September 2023 | R 11 474 798 | | | 1 | Refurbishing the 26M ⁶ reservoir. Scope completed. R1 147 4798 | | Target not met | R 0 | Slow progress by the contractor. Consulting engineers contract ended on 6 September. Consultant not yet replaced. | Municipality to appoint new consultant to complete works on site. Contractor to be put on penalties for slow progress | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------------|----------------|----------|--------------------|--|-----------|--|--|--|--------|------------------------------------|-----------|---------|--|------------|---|------------------------------|----------------------|-------------------------|--|--|
| Top Layer / Bottom Layer | IP / Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Areas (KPI) / DBM / 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 8 - Output 6 | N/A | DT11 | JJ Plusa | Municipal Institutional Development and Transformation Financial Management / C88 | 2,3% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023 | R 0 | | | 1 | 100% Nr. of audit queries received / Nr of audit queries answered | | No audit queries (exception report/communications) received from the Auditor-General during 1st quarter. | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | 2 | 100% Nr. of audit queries received / Nr of audit queries answered | | | | | | | |
| | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DT12 | JJ Plusa | Good Governance and Public Participation Financial Management / C88 | 2,3% | To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently | Percentage of assigned audit findings raised in the AG Report and Management Report resolved | Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP) | R 0 | | | 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 |
| | | | | | | | | | | | | | 2 | 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) | | | | | | | |
| | | | | | | | | | | | | | 3 | 90% Nr of assigned audit findings received / Nr 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) | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DT13 | JJ Plusa | 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 | R 0 | | | 1 | - | | | | | | | 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 | DT14 | JJ Plusa | Good Governance and Public Participation Good Governance | 2,3% | 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 office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024 | R 0 | | | 1 | - | | | | | | | Signed-off SDBIP planning template. Attendance Register |
| | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | 4 | Credible 2024/25 SDBIP inputs provided | | | | | | | |
| TL | Operational | N/A | DT15 | JJ Plusa | 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 | | | 1 | 2 LLF meetings attended | | 3 LLF meetings attended | | | | An extra meeting was arranged by Labour Relations | Notices. Agenda. Attendance register. Minutes |
| | | | | | | | | | | | | | 2 | 1 LLF meeting attended | | | | | | | |
| | | | | | | | | | | | | | 3 | 2 LLF meetings attended | | | | | | | |
| | | | | | | | | | | | | | 4 | 2 LLF meetings attended | | | | | | | |
| BL | Operational | N/A | DT16 | JJ Plusa | 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 | | | 1 | 3 SDBIP meetings conducted | | 3 SDBIP meetings conducted | | | | Meetings are being held bi-weekly due to monitoring on | Notices. Agenda. Attendance Register. Minutes. |
| | | | | | | | | | | | | | 2 | 3 SDBIP meetings conducted | | | | | | | |
| | | | | | | | | | | | | | 3 | 3 SDBIP meetings conducted | | | | | | | |
| | | | | | | | | | | | | | 4 | 3 SDBIP meetings conducted | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------------------|--|----------|--------------------|---|----------------------------------|-----------|--|--|--|--------------|------------------------------------|-----------|---------|--|------------|--|------------------------------|--|---|---|--|
| Top Layer / Bottom Layer | IPD Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | EBB / CBB / 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 | WAT3 | MT Thobo | Good Governance and Public Participation | Infrastructure Services / CBB | 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 | | | 1 | Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system | | Monthly compliance documentation submitted to DWS. Obtaining 95% 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system | | | | | | | |
| | | | | | | | | | | | | | | 4 | Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system | | | | | | | |
| BL | Operational | N/A | WAT4 | MT Thobo | Good Governance and Public Participation | Infrastructure Services / CBB | 2,3% | To maintain existing infrastructure | Percentage of water losses reduced | Reducing water losses with 5% (58% to 53%) by replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2024 | R 0 | | | 1 | Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (58% to 57%) | | 329 faulty water 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 September 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 55%) | | | | | | | |
| | | | | | | | | | | | | | | 3 | Replacement of 600 consumer stuck water meters. 1.5% Reduction in water losses (56% to 54.5%) | | | | | | | |
| | | | | | | | | | | | | | | 4 | Replacement of 600 consumer stuck water meters. 1.5% Reduction in water losses (54.5% to 53%) | | | | | | | |
| BL | Operational | N/A | WAT5 | MT Thobo | Good Governance and Public Participation | Infrastructure Services / CBB | 2,3% | To maintain existing infrastructure | Percentage of all water leaks and burst pipe complaints resolved | Resolving at least 61% of all water leaks and burst pipe complaints in the Matosana area (telephonic, written and verbal) received by 30 June 2024 | R 0 | | | 1 | 61% Nr. Complaints received / Nr. resolved | | 44% 1 538 Complaints received / 1 102 resolved 927 Rolled-over / 849 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 61% Nr. Complaints received / Nr. resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 61% Nr. Complaints received / Nr. resolved | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | SAN1 | JJ Plusa | Municipal Financial Viability & Management | Financial Management / CBB / DDM | 2,3% | To provide basic municipal services | Percentage of households in the CoM area provided with access to basic level of sanitation | Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2024 | R 0 | | | 1 | - | | - | | | 2 New connections approved. | Register of Hh with access Urban areas. Sewer house connection register with new installations. | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 92% Nr of Hh with access / Nr of Hh below minimum level | | | | | | | |
| BL | Operational | 751522654100WPF2ZJVM. 7510230600WPF2ZJVM | SAN2 | JJ Plusa | Service Delivery & Infrastructure Development | Infrastructure Services / CBB | 2,3% | To address main / outfall sewer blockages to ensure a healthy environment for the community | Kilometre of main / outfall sewers and blockages cleaned | Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2024 | R 11 270 694 | | | 1 | 10 km of main / outfall sewers cleaned R2 817 674 | | 5 km of main / outfall sewers cleaned | R 2 984 310 | Due to cost containment measures and 30% on hired jet truck threats at some townships team had to concentrate on critical point. | Item sent to Council previously to resolve. Executive of Council and the Minister of Water and Sanitation Intervened and such stoppage are from hence forth be reported to Minister (form will be sent by DWS to report stoppages) | Should the interventions work the backlog will be addressed in the next quarters | Annual programme. Sewer cleaning checklist. Lay-out plan. Photos |
| | | | | | | | | | | | | | | 2 | 10 km of main / outfall sewers cleaned R5 635 347 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 10 km of main / outfall sewers cleaned R8 456 021 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 10 km of main / outfall sewers cleaned R11 270 694 | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|-----------------------------|-------------------|----------|-----------------------|--|-------------------------------------|-----------|--|--|--|--------|--|--------------|---|---|---|------------------------------|------------------------------------|----------------------|-------------------------|----------|---|---|
| Top Layer/ Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | EBB / CBB / 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 Plusa | Good Governance and Public Participation | Infrastructure Services / CBB / DDM | 2,3% | To improve the Green Drop score for improved waste water quality management | A percentage of the minimum score of the IRIS/Green Drop score obtained | Obtaining a minimum score of 70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2024. | R 0 | | 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 | | | | | | | Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report. |
| | | | | | | | | | | | | | 2 | Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system | | | | | | | | | |
| | | | | | | | | | | | | | 3 | Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system | | | | | | | | | |
| | | | | | | | | | | | | | 4 | Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system | | | | | | | | | |
| BL | Operational | N/A | SAN4 | JJ Plusa | Good Governance and Public Participation | Infrastructure Services / CBB | 2,3% | To maintain existing infrastructure and respond to all complaints related to sewer blockages | A percentage of all main / outfall sewers blockage complaints in the Matosana area resolved | Resolving at least 96% of all main / outfall sewers blockage complaints within 90 days in the Matosana area (telephonic, written and verbal) received by 30 June 2024 | R 0 | | 1 | 96% Nr. Complaints received / Nr resolved |  | 96% 1 584 Complaints received / 1 520 resolved 52 Complaints rolled over / 52 resolved | | | | | | Constant cleaning boasted performance | Complaints Register. Monthly reports to Council |
| | | | | | | | | | | | | | 2 | 96% Nr. Complaints received / Nr resolved | | | | | | | | | |
| | | | | | | | | | | | | | 3 | 96% Nr. Complaints received / Nr resolved | | | | | | | | | |
| | | | | | | | | | | | | | 4 | 96% Nr. Complaints received / Nr resolved | | | | | | | | | |
| BL | Operational | N/A | BU11 | J Selwafi | 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 | A percentage of all municipal facility default sewer and waste line complaints in the Matosana area resolved | Resolving at least 99% of all municipal facility default sewer and waste line complaints within 90 days in the Matosana area (telephonic, written and verbal) received by 30 June 2023 | R 0 | | 1 | 99% Nr. Complaints received / Nr resolved |  | 100% 19 Complaints received / 19 resolved | | | | | | Experienced and Dedicated staff and time management | Job card. Complaints Register. Summary. Monthly reports to Council |
| | | | | | | | | | | | | | 2 | 99% Nr. Complaints received / Nr resolved | | | | | | | | | |
| | | | | | | | | | | | | | 3 | 99% Nr. Complaints received / Nr resolved | | | | | | | | | |
| | | | | | | | | | | | | | 4 | 99% Nr. Complaints received / Nr resolved | | | | | | | | | |
| BL | Operational | N/A | BU12 | J Selwafi | 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 | A percentage of all municipal facility default complaints in the Matosana area resolved | Resolving at least 55% of all municipal facility default complaints within 30 days in the Matosana area (telephonic, written and verbal) received by 30 June 2024 | R 0 | | 1 | 55% Nr. Complaints received / Nr resolved |  | 66,4% 104 Complaints received / 69 resolved | | | | | | Experienced and Dedicated staff and time management | Job card. Complaints Register. Summary. Monthly reports to Council |
| | | | | | | | | | | | | | 2 | 55% Nr. Complaints received / Nr resolved | | | | | | | | | |
| | | | | | | | | | | | | | 3 | 55% Nr. Complaints received / Nr resolved | | | | | | | | | |
| | | | | | | | | | | | | | 4 | 55% Nr. Complaints received / Nr resolved | | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------------------|----------------|----------|--------------------|--|----------------------------------|-----------|-------------------------------------|---|---|--------|------------------------------------|-----------|--|---|---|------------------------------|---|--|--|--|-----------------------|
| Top Layer / Bottom Layer | IPD Linkage / Outcome Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPI) / Area (M&A) | EBB / 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 | National KPI - Outcome 9 - Output 2 | N/A | ELE1 | D Ramona | Municipal Financial Viability & Management | Financial Management / C88 / DDM | 2,3% | To provide basic municipal services | Percentage of households in the CoM area provided with access to basic level of electricity | Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2024 | R 0 | | | 1 - 2 - 3 - 4 92% Nr Hh with access / Nr Hh below minimum level |  | | | | | | Register of Hh with access to electricity's. Register of total Hh in Matlosana | |
| BL | Operational | N/A | ELE2 | D Ramona | Good Governance and Public Participation | Infrastructure Services / C88 | 2,3% | To maintain existing infrastructure | Percentage of electricity losses reduced | Reducing technical electrical losses 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 | | | 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 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 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 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% - 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. | | |
| BL | Operational | N/A | ELE3 | D Ramona | Good Governance and Public Participation | Infrastructure Services / C88 | 2,3% | To maintain existing infrastructure | Percentage of low voltage complaints resolved | Resolving 80% 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 | | | 1 80% Nr. received / Nr resolved 2 80% Nr. received / Nr resolved 3 80% Nr. received / Nr resolved 4 80% Nr. received / Nr resolved |  | 99,8% 1 697 received / 1 694 resolved and 3 resolved outside the standard | | | Available resource increased percentage of achievement | Complaints Register. Monthly reports to Council | | |
| BL | Operational | N/A | ELE4 | D Ramona | Good Governance and Public Participation | Infrastructure Services / C88 | 2,3% | To maintain existing infrastructure | Percentage of medium voltage forced interruptions complaints resolved | Resolving at least 95% 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 | | | 1 95% Nr. received / Nr resolved 2 95% Nr. received / Nr resolved 3 95% Nr. received / Nr resolved 4 95% Nr. received / Nr resolved |  | 99% 118 received / 117 resolved and 1 resolved outside the standard | | | Available resource increased percentage of achievement | Interruption Register. Monthly reports to Council | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------|----------------|----------|--------------------|--|-------------------------------------|-----------|--|---|---|--------|------------------------------------|---|---|----------------------------|--|------------------------------|------------------------------|-----------------------------------|--|---|-----------------------|--|
| Top Layer / Bottom Layer | IPF Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | EBB / 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 | ELE5 | D Ramona | Good Governance and Public Participation | Infrastructure Services / C88 / DDM | 2,3% | To maintain existing infrastructure | Percentage of street lights complaints resolved | Resolving at least 50% of all street lights complaints in the Malloana licensed area (telephonic, written and verbal) within a month from received by 30 June 2024 | R 0 | | | 1 50% Nr of complaints received / Nr of complaints resolved | | 47% 149 received / 59 resolved 722 rollover / 348 resolved | | Resource constraints | procurement of required resources | | Complaints Register. Monthly reports to Council | | |
| | | | | | | | | | | | | | 2 50% Nr of complaints received / Nr of complaints resolved | | | | | | | | | | |
| | | | | | | | | | | | | | 3 50% Nr of complaints received / Nr of complaints resolved | | | | | | | | | | |
| | | | | | | | | | | | | | 4 50% Nr of complaints received / Nr of complaints resolved | | | | | | | | | | |
| BL | Operational | N/A | ELE6 | D Ramona | Good Governance and Public Participation | Infrastructure Services / C88 | 2,3% | To maintain existing infrastructure | Percentage of high mast light complaints resolved | Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2024 | R 0 | | | 1 80% Nr of complaints received / Nr of complaints resolved | | 60% 48 received / 27 resolved 12 rollover / 9 resolved | | Resource constraints | Procurement of required resources | | Complaints Register. Monthly reports to Council | | |
| | | | | | | | | | | | | | 2 80% Nr of complaints received / Nr of complaints resolved | | | | | | | | | | |
| | | | | | | | | | | | | | 3 80% Nr of complaints received / Nr of complaints resolved | | | | | | | | | | |
| | | | | | | | | | | | | | 4 80% Nr of complaints received / Nr of complaints resolved | | | | | | | | | | |
| BL | Operational | N/A | ELE7 | D Ramona | Good Governance and Public Participation | Infrastructure Services / C88 | 2,3% | To maintain existing infrastructure | Percentage of traffic control signals complaints resolved | Resolving 60% 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 | | | 1 60% Nr of complaints received / Nr of complaints resolved | | 67% 32 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 | | | | | | | | | | |
| | | | | | | | | | | | | | 3 60% Nr of complaints received / Nr of complaints resolved | | | | | | | | | | |
| | | | | | | | | | | | | | 4 60% Nr of complaints received / Nr of complaints resolved | | | | | | | | | | |
| 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 | Percentage of electricity meter tampering investigations complaints conducted | Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2024 | R 0 | | | 1 100% Nr. received / Nr investigated | | 100% 21 received / 21 resolved | | | | | Complaints Register. Monthly Inspection report. Council Resolution. | | |
| | | | | | | | | | | | | | 2 100% Nr. received / Nr investigated | | | | | | | | | | |
| | | | | | | | | | | | | | 3 100% Nr. received / Nr investigated | | | | | | | | | | |
| | | | | | | | | | | | | | 4 100% Nr. received / Nr investigated | | | | | | | | | | |

KPIs 43
TL 24 BL 19
100%

JJ PILUSA
ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO
MUNICIPAL MANAGER

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

Output Indicator Reporting Template: 2023-24. Table with columns: Performance indicator, Data element, Baseline (Annual Performance of 2022/23), Annual target for 2023/24, 1st Quarter Planned output as per SDOBP, 1st Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 2nd Quarter Planned output as per SDOBP, 2nd Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 3rd Quarter Planned output as per SDOBP, 3rd Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 4th Quarter Planned output as per SDOBP, 4th Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, Reasons for no data, if not provided, Steps undertaken, or to be undertaken, to provide data in the future, Estimated date when data will be available. Rows include ELEC BE1.11, ELEC BE3.11(1), ELEC BE3.11(2), ELEC BE3.2(1), ELEC BE3.2(2), ELEC BE4.12, ELEC BE4.12(1).

Output Indicator Reporting Template: 2023-23. Table with columns: Performance indicator, Data element, Baseline (Annual Performance of 2022/23), Annual target for 2023/24, 1st Quarter Planned output as per SDOBP, 1st Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 2nd Quarter Planned output as per SDOBP, 2nd Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 3rd Quarter Planned output as per SDOBP, 3rd Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 4th Quarter Planned output as per SDOBP, 4th Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, Reasons for no data, if not provided, Steps undertaken, or to be undertaken, to provide data in the future, Estimated date when data will be available. Rows include RDOAS TR6.12, RDOAS TR6.13(1), RDOAS TR6.13(2), RDOAS TR6.2(1), RDOAS TR6.2(2), RDOAS CS4, RDOAS CS6.

Output Indicator Reporting Template: 2023-23. Table with columns: Performance indicator, Data element, Baseline (Annual Performance of 2022/23), Annual target for 2023/24, 1st Quarter Planned output as per SDOBP, 1st Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 2nd Quarter Planned output as per SDOBP, 2nd Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 3rd Quarter Planned output as per SDOBP, 3rd Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 4th Quarter Planned output as per SDOBP, 4th Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, Reasons for no data, if not provided, Steps undertaken, or to be undertaken, to provide data in the future, Estimated date when data will be available. Rows include SEW WS1.11(1), SEW WS1.11(2), SEW WS3.11(1), SEW WS3.11(2), SEW CS0, SEW CS1, SEW CS2.

Output Indicator Reporting Template: 2023-23. Table with columns: Performance indicator, Data element, Baseline (Annual Performance of 2022/23), Annual target for 2023/24, 1st Quarter Planned output as per SDOBP, 1st Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 2nd Quarter Planned output as per SDOBP, 2nd Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 3rd Quarter Planned output as per SDOBP, 3rd Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, 4th Quarter Planned output as per SDOBP, 4th Quarter Actual Output, Variation, Reason(s) for variation, Remedial action, Reasons for no data, if not provided, Steps undertaken, or to be undertaken, to provide data in the future, Estimated date when data will be available. Rows include WAT WS2.11(1), WAT WS2.11(2), WAT WS3.21(1), WAT WS3.21(2), WAT CS3, WAT WS3.31, WAT WS3.32, WAT WS3.33, WAT WS3.34, WAT WS3.35, WAT WS3.36, WAT WS3.37, WAT WS3.38, WAT WS3.39, WAT WS3.40, WAT WS3.41, WAT WS3.42, WAT WS3.43, WAT WS3.44, WAT WS3.45, WAT WS3.46, WAT WS3.47, WAT WS3.48, WAT WS3.49, WAT WS3.50, WAT WS3.51, WAT WS3.52, WAT WS3.53, WAT WS3.54, WAT WS3.55, WAT WS3.56, WAT WS3.57, WAT WS3.58, WAT WS3.59, WAT WS3.60, WAT WS3.61, WAT WS3.62, WAT WS3.63, WAT WS3.64, WAT WS3.65, WAT WS3.66, WAT WS3.67, WAT WS3.68, WAT WS3.69, WAT WS3.70, WAT WS3.71, WAT WS3.72, WAT WS3.73, WAT WS3.74, WAT WS3.75, WAT WS3.76, WAT WS3.77, WAT WS3.78, WAT WS3.79, WAT WS3.80, WAT WS3.81, WAT WS3.82, WAT WS3.83, WAT WS3.84, WAT WS3.85, WAT WS3.86, WAT WS3.87, WAT WS3.88, WAT WS3.89, WAT WS3.90, WAT WS3.91, WAT WS3.92, WAT WS3.93, WAT WS3.94, WAT WS3.95, WAT WS3.96, WAT WS3.97, WAT WS3.98, WAT WS3.99, WAT WS3.100.

Outcome Indicators Reporting Template: 2023-24. Table with columns: Performance indicator, 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 date when data will be available. Rows include ELEC BE4.4, SEW WS3.1, SEW WS4.2, SEW WS4.3, WAT WS3.2.

| | | | | | | | |
|-------|-----------|---|-------------|-------|--|--|--|
| WAT | W53 2(1) | (1) Number of water mains failures (including failures of valves and fittings) | 305.00 | | | | |
| WAT | W53 2(2) | (2) Total mains length (water) in KMs | 17.00 | | | | |
| WAT | W53 2(2) | (2) Total mains length (water) in KMs | 0.04 | 0.04 | | | |
| WAT | W53 3(1) | (1) Number of unannounced water service interruptions | 0.00 | | | | |
| WAT | W53 3(2) | (2) Total number of water service connections | 170.70 | | | | |
| WAT | W54 1(1) | (1) Percentage of drinking water samples complying to SANIS241 | 95.0% | 95.0% | | | |
| WAT | W54 1(1) | (1) Number of water sample tests that complied with SANIS241 requirements | 529.00 | | | | |
| WAT | W54 1(2) | (2) Total number of water samples tested | 559.00 | | | | |
| WAT | W55 1 | Percentage of non-revenue water | 52.8% | 45.1% | | | |
| WAT | W55 1(1) | (1) Number of kilolitres Water Purchased or Purified | 3203300.00 | | | | |
| WAT | W55 1(2) | (2) Number of kilolitres of water sold | 1601650.00 | | | | |
| WAT | W55 2 | Total water losses | 25.4% | 21.4% | | | |
| WAT | W55 2(1) | (1) System fixed volume | 30003000.00 | | | | |
| WAT | W55 2(2) | (2) Authorized consumption | 16016500.00 | | | | |
| WAT | W55 2(3) | (3) Number of service connections | 100000.00 | | | | |
| WAT | W55 4 | Percentage of water reuse | N/A | N/A | Council not performing this function | | |
| WAT | W55 4(1) | (1) Volume of water recycled and reused (VRR) | N/A | | | | |
| WAT | W55 4(2) | (2) A Direct use of treated municipal wastewater (not including irrigation) | N/A | | | | |
| WAT | W55 4(3) | (3) A Direct use of treated municipal wastewater for irrigation outcrops | N/A | | | | |
| WAT | W55 4(4) | (4) System fixed volume | N/A | | | | |
| WAT | ENVS 1 | Recreational water quality (coastal) | N/A | N/A | | | |
| WAT | ENVS 1(1) | (1) Number of coastal water samples classified as "sufficient" | N/A | | | | |
| WAT | ENVS 1(2) | (2) Total number of recreational coastal water quality samples taken | N/A | | | | |
| WAT | ENVS 2 | Recreational water quality (inland) | N/A | N/A | No recreational water facilities the jurisdiction of council | | |
| WAT | ENVS 2(1) | (1) Number of inland water sample tests within the targeted range for intermediate contact recreational water use | N/A | | | | |
| WAT | ENVS 2(2) | (2) Total number of specific tests collection | N/A | | | | |
| ROADS | TR6 2 | Number of potholes reported per kilometre of municipal road network | 0.2% | 30.0% | | | |
| ROADS | TR6 2(1) | (1) Number of potholes reported | 220.00 | | | | |
| ROADS | TR6 2(2) | (2) Kilometres of surfaced municipal road network | 1000.00 | | | | |

ACTING 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 (15) | 54% |
| Local Economic Development (0) | 0% |
| Municipal Financial Viability & Management (3) | 11% |
| Good Governance and Public Participation (10) | 36% |
| | 100% |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------------|----------------|----------|--------------------|--|----------------------------|-----------|--|--|--|--------|------------------------------------|-----------|---------|--|------------|--|------------------------------|---|--|----------|---|
| Top Layer / Bottom Layer | IP Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | BBP / 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 | DCS1 | NM Moabelo | Municipal Institutional Development and Transformation | Financial Management / C88 | 3,6% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023 | R 0 | | | 1 | 100% Nr. of audit queries received / Nr of audit queries answered | | No audit queries (exception report/communications) received from the Auditor-General during 1st quarter. | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 100% Nr. of audit queries received / Nr of audit queries answered | | | | | | | |
| | | | | | | | | | | | | | | 3 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DCS2 | NM Moabelo | Good Governance and Public Participation | Financial Management / C88 | 3,6% | To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently | Percentage of assigned audit findings raised in the AG Report and Management Report resolved | Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP) | R 0 | | | 1 | 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) | | No new assigned audit findings received. 18 rolled-over received / 0 resolved. | | 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) | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr of assigned audit findings received / Nr 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) | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DCS3 | NM Moabelo | Municipal Financial Viability & Management | Financial Management | 3,6% | 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 | R 0 | | | 1 | - | | | | | | | 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 Moabelo | 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 office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024 | R 0 | | | 1 | - | | | | | | | Signed-off SDBIP planning template. Attendance Register or Zoom photo of participants |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2024/25 SDBIP inputs provided | | | | | | | |
| TL | Operational | N/A | DCS5 | NM Moabelo | Municipal Institutional Development and Transformation | Institutional Capacity | 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 | | 2 LLF meetings attended | | | | | 31 August Act. Director Moabelo on annual leave. Deputy Director: HR&LR attended. |
| | | | | | | | | | | | | | | 2 | 1 LLF meeting attended | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 LLF meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 LLF meetings attended | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
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| Top Layer / Bottom Layer | DIP Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | BBB / 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 | DCS6 | NM Mabele | 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 | | | 1 | 3 SDBIP meetings conducted | | 3 SDBIP meetings conducted | | | | | 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 | JE van Rensburg | Good Governance and Public Participation | Good Governance / C88 / DDM | 3,6% | To hold section 80 committees meetings to ensure comply with legislation to take informed decisions | Number of sec.80 committees meetings (portfolio meetings) conducted | Conducting 90 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2024 | R 0 | | | 1 | 30 (sec.80) committees meetings conducted | | 20 | | 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. | Attendance Register or Zoom photo of participants, notices / agendas. |
| | | | | | | | | | | | | | | 2 | 20 (sec.80) committees meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 20 (sec.80) committees meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 20 (sec.80) committees meetings conducted | | | | | | | |
| TL | Compliance | N/A | ADM2 | JE van Rensburg | Good Governance and Public Participation | Good Governance / C88 / DDM | 3,6% | To conduct Mayoral Committee meetings to comply with legislation to align with political mandate | Number of Mayoral Committee meetings conducted | Conductin 18 Mayoral Committee meetings (special meetings included) by 30 June 2024 | R 0 | | | 1 | 5 MayCo meetings conducted | | 8 (6 Special Mayoral committee meetings and 2 Ordinary Mayoral Committee meetings. | | | | Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023, therefore, no ordinary Mayoral Committee held during August 2023 as per the planned quarterly schedule. Special Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply. | Notices & Attendance Register or Zoom photo of participants |
| | | | | | | | | | | | | | | 2 | 4 MayCo meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 5 MayCo meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 4 MayCo meetings conducted | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
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| Top Layer / Bottom Layer | DIP Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | BBB / 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 | Compliance | N/A | ADM3 | JE van Rensburg | Good Governance and Public Participation | Good Governance / C88 / DDM | 3,6% | To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate | Number of ordinary council meetings conducted | Conducting 18 Council meetings (special meetings included) by 30 June 2024 | R 0 | | | 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 | 5 Council meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 4 Council meetings conducted | | | | | | | |
| BL | Operational | N/A | LEG1 | M Mckenshi | 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 | | | 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 "mambar". MayCo / Council resolution | |
| | | | | | | | | | | | | | | 2 | Notices issued. Updated Register. Progress report to MayCo / Council | | | | | | | |
| | | | | | | | | | | | | | | 3 | Notices issued. Updated Register. Progress report to MayCo / Council | | | | | | | |
| | | | | | | | | | | | | | | 4 | Notices issued. Updated Register. Progress report to MayCo / Council | | | | | | | |
| BL | Operational | N/A | LEG2 | M Mckenshi | Good Governance and Public Participation | Good Governance | 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 | | | 1 | 100% Nr SLA's received / Nr SLA's drafted | | 100% 2 new SLA's received / 2 new SLA's drafted. 2 SLA rolled-over / 2 SLA rolled-over resolved. | | | The user departments delayed with comments for the 2 rolled-overs. | SLA register. Copy of delivery book. | |
| | | | | | | | | | | | | | | 2 | 100% Nr SLA's received / Nr SLA's drafted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr SLA's received / Nr SLA's drafted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr SLA's received / Nr SLA's drafted | | | | | | | |
| BL | Operational | N/A | LEG3 | M Mckenshi | Good Governance and Public Participation | Good Governance / C88 | 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 "mambar". MayCo / Council resolution | |
| | | | | | | | | | | | | | | 2 | 1 Litigation Report to MayCo / Council | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Litigation Report to MayCo / Council | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Litigation Report to MayCo / Council | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------------------|----------------------|----------|--------------------|--|------------------------------|-----------|---|---|---|--------------------------------------|------------------------------------|-----------|---------|--|------------|------------------------------|------------------------------|----------------------|-------------------------|-----------------------------|--|--|
| Top Layer / Bottom Layer | DP Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | BBB / C88 / DIM | 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 | 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 30 OHS inspections conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 30 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 OHS audit conducted | | | | | | | | |
| TL | NKP - Indicator | 60152303300PRMRCZZHO | SKIL1 | N Leshage | Municipal Financial Viability & Management | Institutional Capacity / C88 | 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 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: 60152303300PRMRCZZHO. An amount of R426 942 was for legislative trainings, which was not planned for the 1st quarter but for the Departments to comply with the legislation or Law. Request Finance to do Journal for the R108 000,00 that was erroneously paid from vote : 60152303300PRMRCZZHO. 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 50% R1 000 000 spent | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R2 000 000 spent | | | | | | | | |
| | | | | | | | | | | | | | | TL | NKP - Indicator | | | | | | | | |
| 2 | 30% R606 000 collected | | | | | | | | | | | | | | | | | | | | | | |
| 3 | 50% R1 010 000 collected | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 100% R2 020 000 collected | | | | | | | | | | | | | | | | | | | | | | |
| TL | Compliance | N/A | SKIL3 | N Leshage | 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 | | | 1 | - | | | | | | 2023/24 WSP and 2022/23 ATR | | |
| 2 | - | | | | | | | | | | | | | | | | | | | | | | |
| 3 | - | | | | | | | | | | | | | | | | | | | | | | |
| 4 | 2024/25 WSP and 2023/24 ATR submitted | | | | | | | | | | | | | | | | | | | | | | |
| TL | Compliance | N/A | SKIL4 | N Leshage | 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 | | | 1 | - | | | | | | | Proof of submitting. EEP Report | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2024/25 EE report submitted to Department of Labour by 15 January 2024 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------|----------------|----------|--------------------|--|------------------------|-----------|---|---|--|--------|------------------------------------|-----------|---------|---------------------------------------|------------|---------------------------------------|------------------------------|----------------------|-------------------------|--|--|
| Top Layer / Bottom Layer | DP Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | BBB / CS88 / DIM | 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 | SKIL5 | N Leabage | 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 | | | 1 | 1 EECF consultative meeting conducted | | 1 EECF consultative meeting conducted | | | | | Notices. Attendance register. Minutes. EE Plan |
| | | | | | | | | | | | | | | 2 | 1 EECF consultative meeting conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 EECF consultative meeting conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 EECF consultative meeting conducted | | | | | | | |
| TL | Compliance | N/A | LR1 | A Sabefiele | 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 | | | 1 | 2 LLF meetings convened | | 3 LLF Meetings conducted | | | | 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. | Notices. Attendance register. Minutes |
| | | | | | | | | | | | | | | 2 | 1 LLF meeting convened | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 LLF meetings convened | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 LLF meetings convened | | | | | | | |
| BL | Operational | N/A | LR2 | A Sabefiele | 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 | | | 1 | 2 Workshop conducted / co-ordinated | | 2 Workshop conducted | | | | Notices. Attendance register. Course material | |
| | | | | | | | | | | | | | | 2 | 2 Workshop conducted / co-ordinated | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Workshop conducted / co-ordinated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Workshop conducted / co-ordinated | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------|----------------|----------|--|--|------------------------|--|---|--|--|--------|------------------------------------|-----------|---------|--|------------|--|------------------------------|----------------------|--|--|---|---|
| Top Layer / Bottom Layer | DIP Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | BBB / CSB / DIM | 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 1 | M Shakhnag | Municipal Institutional Development and Transformation | Institutional Capacity | 3,6% | 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 is ensured | Ensuring 75% of connectivity to all Municipal offices within 5 working days in Council by 30 June 2024 | R 0 | | | 1 | 75% Nr of calls logged/Nr of call resolved | | 100% *15 of calls logged/15 of call resolved | | | | | Due to additional staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days | Monthly report |
| | | | | | | | | | | | | | | 2 | 75% Nr of calls logged/Nr of call resolved | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% Nr of calls logged/Nr of call resolved | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 75% Nr of calls logged/Nr of call resolved | | | | | | | | |
| BL | Operational | N/A | ICT 2 | M Shakhnag | 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 | | | 1 | 90% Nr of calls logged/Nr of call resolved | | 95% 223 calls logged / 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr of calls logged/Nr of call resolved | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 90% Nr of calls logged/Nr of call resolved | | | | | | | | |
| BL | Operational | N/A | ICT 3 | M Shakhnag | 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 | | | 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 | 2 ICT Steering Committee meetings convened | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 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 Imbizos in the Matlosana area by 30 June 2024 | R 0 | | | | 1 | 8 Imbizos conducted | | 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 4 Imbizos conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 4 Imbizos conducted | | | | | | | | |
| BL | Operational | EM2 | S Marumo | Good Governance and Public Participation | Public Participation | 3,6% | To award matric excellency awards to students in KOSH area to assist with education | Number of matric excellency awarded to students in KOSH area to assist with education | Awarding 22 matric excellency awards to students in KOSH area to further their studies by February 2024 | R 0 | | | | 1 | - | | - | | | | | Notices. Attendance register. Course material | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Matric Excellence Award | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| 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 | | | | 1 | - | | - | | | | | Notices. Attendance register. Course material | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Youth Day event held | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------|----------------|----------|--------------------|--|-----------------------------|-----------|--|--|--|--------|------------------------------------|-----------|--|---|---|--|------------------------------|---|---|----------|--|--|
| Top Layer / Bottom Layer | DP Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | BBB / CBB / 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 | SPE1 | TE Mohleng | Municipal Institutional Development and Transformation | Good Governance / CBB / DDM | 3,6% | 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 the service delivery / burning issues within the CoM municipal area | Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area | Submitting 12 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 | | | 1 | 3 Ward Committee reports submitted | | 3 Reports Submitted to Council, Resolution Number Mayco 389/2023, 19/09/2023 | | | | | Reports to Council, Council resolution | |
| | | | | | | | | | | | | | 2 | 2 Ward Committee reports submitted | | | | | | | | | |
| | | | | | | | | | | | | | 3 | 4 Ward Committee reports submitted | | | | | | | | | |
| | | | | | | | | | | | | | 4 | 3 Ward Committee reports submitted | | | | | | | | | |
| BL | Operational | N/A | SPE2 | TE Mohleng | Municipal Institutional Development and Transformation | Good Governance / CBB / 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 reports to council to improve municipal responsiveness by 30 June 2024 | R 0 | | | 1 | 100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted | | 100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted. Resolution Number Mayco 390/2023, 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 | | | | | | | | | |
| | | | | | | | | | | | | | 3 | 100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted | | | | | | | | | |
| | | | | | | | | | | | | | 4 | 100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted | | | | | | | | | |
| BL | Operational | N/A | SPE3 | TE Mohleng | Municipal Institutional Development and Transformation | Good Governance / CBB / DDM | 3,6% | Improved municipal responsiveness | Percentage of wards that have held at least one councillor-convened community meeting | Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2024 | R 0 | | 64% | 30 x 2 Functional ward committees / 24 + 26 of councillor-convened community meeting, 2 Reports submitted to Council | | 75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting | 67% 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 | | | | | | | | | |
| | | | | | | | | | | | | | 3 | 75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting | | | | | | | | | |
| | | | | | | | | | | | | | 4 | 75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting | | | | | | | | | |

KPI's 28
TL 12 BL 16

N MOABELO
ACTING DIRECTOR CORPORATE SUPPORT

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 | | | |
| C12. | Number of litigation cases instituted against the municipality | 11 | 1.00 | 1.00 | 2.00 | | | | 1.00 | | | |
| C13. | Number of forensic investigations instituted | 1 | 0.00 | Legal Services does not conduct forensic investigations | 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 | Legal Services does not conduct forensic investigation | | | | 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 |
|-----------------------|---|--|-----------------------------|---|---------------------------|-----------|-------------------------|-----------------|---|---------------------------|-----------|-------------------------|-----------------|
| GG2.11 | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) (1) Total number of ward committees with 6 or more members (2) Total number of wards | 100.00% | 100.00% | | 100.00% | | | | | | | | |
| | | 39.00 | 39.00 | | 39.00 | | | | | | | | |
| | | 39.00 | 39.00 | | 39.00 | | | | | | | | |
| GG2.12 | Percentage of wards that have heard at least once councillor-convened community meeting (1) Total number of councillor convened ward community meetings (2) Total number of wards | 100.00% | 100.00% | | 100.00% | | | | | | | | |
| | | 39* | 39.00 | | 19.00 | | | | | | | | |
| | | 39.00 | 39.00 | | 39.00 | | | | | | | | |
| GG2.31 | Percentage of official complaints responded to through the municipal complaint management system (1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received | To be determined | To be determined | | 100% | | | | | | | | |
| | | No data | | | No data | | | | | | | | |
| | | 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. | | | | | | | |

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 | | 10.00 | 10.00 | | | | | | | |
| C18. | Number of approved demonstrations in the municipal area | 7 | | 6.00 | 6.00 | | | | | | | |
| C25. | Number of protests reported | No data | | 28.00 | 28.00 | | | | | | | |

COMPLIANCE QUESTIONS

| | | | | | | | | | | | | |
|-----|--|---------|--|--|--------------|--|--|--|--|--|--|--|
| Q5. | How many public meetings were held in the last quarter at which the Mayor or members of the Mayor/Executive committee provided a report? | 12 | | | 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 | | | | | | | |

DIRECTOR BUDGET AND TREASUREY
MS MM PHETLA

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

| | |
|--|-------------|
| Service Delivery & Infrastructure Development (0) | 0% |
| Municipal Institutional Development and Transformation (2) | 4% |
| Local Economic Development (0) | 0% |
| Municipal Financial Viability & Management (28) | 60% |
| Good Governance and Public Participation (17) | 36% |
| Total | 100% |





| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------------|----------------|---------|--------------------|--|----------------------------|-----------|--|--|--|--------|------------------------------------|-----------|---------|---|------------|--|------------------------------|---|--|---|--|--|
| Top Layer / Bottom Layer | IP/ Linkage / Project ID | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | B2B / C88 / DBM | 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 | CFO1 | MM Phetla | Municipal Institutional Development and Transformation | Financial Management / C88 | 2.1% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023 | R 0 | | | 1 | 100% Nr. of audit queries received / Nr of audit queries answered | | No audit queries (exception report/communications) received from the Auditor-General during 1st quarter. | | | | | Tracking document. Execution letters / notes | |
| | | | | | | | | | | | | | | 2 | 100% Nr. of audit queries received / Nr of audit queries answered | | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | | |
| | | | | | | | | | | | | | | 4 | -- | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | CFO2 | MM Phetla | Good Governance and Public Participation | Financial Management / C88 | 2.1% | To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently | Percentage of assigned audit findings raised in the AG Report and Management Report resolved | Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP) | R 0 | | | 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 | | 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) | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr of assigned audit findings received / Nr 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) | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | CFO3 | MM Phetla | Municipal Financial Viability & Management | Financial Management / C88 | 2.1% | 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 | R 0 | | | 1 | -- | | -- | | | | | 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 | CFO4 | MM Phetla | Good Governance and Public Participation | Good Governance | 2.1% | To ensure that the all the directorates KPTs are catered for | Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled | Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024 | R 0 | | | 1 | -- | | -- | | | | | Signed-off SDBIP planning template. Attendance Register | |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2024/25 SDBIP inputs provided | | | | | | | | |
| TL | Operational | N/A | CFO5 | MM Phetla | Municipal Institutional Development and Transformation | Institutional Capacity | 2.1% | 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 | | 2 LLF meetings attended | | | | PMS - 3 LLF meetings were arranged, why was one meeting not attended? | Notices. Agenda. Attendance register. Minutes | |
| | | | | | | | | | | | | | | 2 | 1 LLF meeting attended | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 LLF meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 LLF meetings attended | | | | | | | | |




| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------------|----------------|---------|--------------------|--|----------------------------------|-----------|---|---|---|-------------------------------------|------------------------------------|-----------|---------|---|------------|------------------------------|------------------------------|---|--|--|--|
| Top Layer / Bottom Layer | IDP / Usage / Project ID | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | B2B / C88 / DDM | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Compliance | N/A | CFO6 | MM Phella | Good Governance and Public Participation | Good Governance | 2.1% | 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 | | | 1 | 3 SDBIP meetings conducted | | | | | | | Notices, Agenda, Attendance Register, Minutes. |
| | | | | | | | | | | | | | | 2 | 3 SDBIP meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 SDBIP meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 SDBIP meetings conducted | | | | | | | |
| TL | Compliance - Outcome 9 - Output 1 | N/A | CFO7 | MM Phella | Good Governance and Public Participation | Financial Management | 2.1% | 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 | | | 1 | 2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023 | | Submitted 31 August 2023 | | | | | Letter to Auditor - General |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | NKP - Indicator | N/A | CFO8 | MM Phella | Municipal Financial Viability & Management | Financial Management / C88 / DDM | 2.1% | 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 2022 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 | | | 1 | 1:1 | | 0.2:1 | | The municipalities cash flow constraints necessitates that cash should be utilised to | Management will implement revenue enhancement and cost containment strategies. Council will also have to focus | | Cost Coverage Print. Sec 71 print out. Bank statement |
| | | | | | | | | | | | | | | 2 | 1:1 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1:1 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1:1 | | | | | | | |
| TL | NKP - Indicator | N/A | CFO9 | MM Phella | Municipal Financial Viability & Management | Financial Management / C88 / DDM | 2.1% | 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 | | | 1 | 60:1 | | 296:1 | | Ratio higher than target | N/A | New loans can only be considered if the costing indicates that it could be | Debt Coverage Print. Sec 71 print out. Bank statement |
| | | | | | | | | | | | | | | 2 | 60:1 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 60:1 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 60:1 | | | | | | | |
| TL | NKP - Indicator | N/A | CFO10 | MM Phella | Municipal Financial Viability & Management | Financial Management / C88 / DDM | 2.1% | Financial Viability expressed (National Key Performance Indicators) | Percentage of Outstanding Service Debtors to Revenue ratio for 2022/23 | Calculating the outstanding service debtors to revenue ratio at 150% for 2022/23 by 30 June 2024 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services | R 0 | | | 1 | 150% | | 246% | | Debtors accruing due to non-payment | Debt collection should be improved and irrecoverable debt should be written off | Write off alone will restore the ratio | Outstanding Service Print & Calculations. Sec 71 print out. Bank statement |
| | | | | | | | | | | | | | | 2 | 150% | | | | | | | |
| | | | | | | | | | | | | | | 3 | 150% | | | | | | | |
| | | | | | | | | | | | | | | 4 | 150% | | | | | | | |
| TL | NKP - Indicator | MSCOA | BUD1 | D Rossouw | Municipal Financial Viability & Management | Financial Management / C88 | 2.1% | To control expenditure management to ensure financial sustainability | Rand value of capital expenditure as a percentage of planned capital spent | Spending at least 80% of planned capital expenditure by 30 June 2024 | 80% of R231 469 401 =R185 175 520 | | | 1 | 5% R11 573 470 | | 1,77% | R4 097 594 | Poor workmanship, budget limitations, slow progress by | SCM processes need to be exelarated, PMU need to do proper oversight. | | Printout from Main Ledger Account |
| | | | | | | | | | | | | | | 2 | 30% R69 440 820 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 55% R127 308 171 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% R231 469 401 | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | 23206020000000 | BUD2 | D Rossouw | Municipal Financial Viability & Management | Financial Management / C88 | 2.1% | To control expenditure management to ensure financial sustainability | Percentage of operational budget spent on repairs and maintenance | Spending at least 6% of operational budget on repairs and maintenance by 30 June 2024 | 6% of R4 192 321 000 = R251 539 260 | | | 1 | 1% R 41 923 210 | | 1,640% | R61 102 056 | Ageing infrastructure and vandalism | Preventive maintenance beef up security | | Printout from Main Ledger Account |
| | | | | | | | | | | | | | | 2 | 2.5% R104 808 025 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 4% R167 692 840 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 6% R251 539 260 | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-----------------------------------|----------------------------------|---------|--------------------|--|----------------------|-----------|---|--|--|------------------------------------|------------------------------------|-----------|---------|---|------------|---|------------------------------|---|---|---|--|
| Top Layer / Bottom Layer | IPF / Usage / Project ID | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | B2B / C181 / D181 | 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 - Outcome 9 - Output 1 | 125101000000000 | BUD3 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 2.1% | To control expenditure management to ensure financial sustainability | Rand value of MIG expenditure as a percentage of the annual allocation | Spending at least 75% of the annual MIG expenditure (DPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocation by 30 June 2024 | 70% of R220 139 400 (R154 097 580) | | | 1 | 5% R9 773 470 | | 3% | R6 582 200 | Poor workmanship, budget reallocation, close expenditure by | SCM processes need to be exelarated, DMEI need to do proper oversight | | Printout from Main Ledger Account, MIG expenditure Report and printout |
| | | | | | | | | | | | | | | 2 | 30% R58 640 820 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 55% R107 508 170 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 75% R136 828 580 | | | | | | | |
| TL | Compliance - Outcome 9 - Output 1 | N/A | BUD4 | D Rossouw | Good Governance and Public Participation | Good Governance | 2.1% | To approve the budget in order to comply with legislation | Number of 2024/25 Budget planning process time tables tabled | Tabling the 2024/25 budget planning process time table by 31 August 2023 | R 0 | | | 1 | 2024/25 Budget Process Plan tabled by 31 August 2023 | | Approved as per CC148/2023 Dated 29/08/2023 | | | | Time Table, Council resolution 2024/25 Budget Process Plan tabled | |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | |
| | | | | | | | | | | | | | | 4 | -- | | | | | | | |
| BL | Compliance | N/A | BUD5 | D Rossouw | Good Governance and Public Participation | Good Governance | 2.1% | To approve the budget in order to comply with legislation | Number of 2024/25 Draft budgets approved | Approving the 2024/25 draft budget in Council by 31 March 2024 | R 0 | | | 1 | -- | | -- | | | | Council Resolution copy of 2024/25 Draft budget approved by Council | |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2024/25 Draft budget approved by Council | | | | | | | |
| | | | | | | | | | | | | | | 4 | -- | | | | | | | |
| TL | Compliance - Outcome 9 - Output 1 | N/A | BUD6 | D Rossouw | Good Governance and Public Participation | Good Governance | 2.1% | To approve the budget in order to comply with legislation | Number of final 2024/25 budgets approved | Approving the final 2024/25 budget in Council by 31 May 2024 | R 0 | | | 1 | -- | | -- | | | | Council Resolution copy of 2024/25 Budget approved by Council | |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2024/25 Budget approved by Council | | | | | | | |
| TL | Compliance - Outcome 9 - Output 1 | N/A | BUD7 | D Rossouw | Good Governance and Public Participation | Good Governance | 2.1% | To approve the budget in order 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 | | | 1 | -- | | -- | | | | Council Resolution, copy of Final 2024/25 Budget policies & tariffs approved by Council | |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | |
| | | | | | | | | | | | | | | 4 | Final 2024/25 Budget policies & tariffs approved by Council | | | | | | | |
| TL | Compliance - Outcome 9 - Output 1 | N/A | BUD8 | D Rossouw | Good Governance and Public Participation | Good Governance | 2.1% | To approve the adjustment budget to comply with legislation | Number of 2023/24 adjustment budgets approved | Approving the 2023/24 adjustment budget in Council by 29 February 2024 | R 0 | | | 1 | -- | | -- | | | | Council Resolution, copy of 2023/24 Adjustment Budget approved by Council | |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2023/24 Adjustment Budget approved by Council | | | | | | | |
| | | | | | | | | | | | | | | 4 | -- | | | | | | | |
| BL | Compliance - Outcome 9 - Output 1 | 11400000000000 & 122000000000000 | BUD9 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 2.1% | To identify the grants received as revenue to better service delivery | Grants as a percentage of revenue received | Receiving 100% of grants as revenue received per DORA by 31 March 2024 | R 807 042 000 | | | 1 | 27% R217 901 340 | | 39,08% | R 315 978 000 | Grants received as per DORA | Grants received as per DORA . No remedial action required. | Solar Printouts and DORA | |
| | | | | | | | | | | | | | | 2 | 50% R403 521 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 70% R564 929 400 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R807 042 000 | | | | | | | |
| TL | Compliance - Outcome 9 - Output 6 | N/A | BUD10 | D Rossouw | Municipal Financial Viability & Management | Good Governance | 2.1% | To submit sec 71 reports to NT in order to comply with legislation | Number of section 71 report submitted to NT | Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2024 | R 0 | | | 1 | 3 Electronic version submitted | | 3 Electronic version submitted | | | | LG Portal Printouts | |
| | | | | | | | | | | | | | | 2 | 3 Electronic version submitted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Electronic version submitted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Electronic version submitted | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------------|----------------|---------|--------------------|--|----------------------------|-----------|--|--|--|---|------------------------------------|-----------|---------|--|------------|--|------------------------------|---|--|--|---|
| Top Layer / Bottom Layer | IDP / Initiative / Project ID | Budget Lineage | 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 | Portfolio of Evidence |
| TL | Compliance | N/A | BUD11 | D Rossouw | Municipal Financial Viability & Management | Good Governance | 2.1% | 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 | | | 1 | Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports | | Final Budget Quarterly (Sec 11 & 52) Reports | | | | | Submission request to DATA Section |
| | | | | | | | | | | | | | | 2 | Quarterly (sec 11 & 52) Reports | | | | | | | |
| | | | | | | | | | | | | | | 3 | Adjustment Budget Quarterly (sec 11 & 52) Reports | | | | | | | |
| | | | | | | | | | | | | | | 4 | Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports | | | | | | | |
| BL | Compliance | N/A | ASS1 | J Muller | Municipal Financial Viability & Management | Financial Management | 2.1% | To ensure that all municipal assets 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 | | | 1 | -- | | -- | | | | | Asset count report from servicer provider. Report from service provider. Report to MM |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2023/24 Asset count completed and report to municipal manager | | | | | | | |
| TL | Compliance | N/A | ASS2 | J Muller | Municipal Financial Viability & Management | Financial Management | 2.1% | 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 | | | 1 | 2022/23 Asset Register 100% reconciled | | | | | | | 2022/23 Asset Register |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | |
| | | | | | | | | | | | | | | 4 | -- | | | | | | | |
| BL | Compliance | N/A | ASS3 | J Muller | Municipal Financial Viability & Management | Financial Management | 2.1% | 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 | | | 1 | 100% of all 2022/23 assets registered | | | | | | | GIS Print out |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | |
| | | | | | | | | | | | | | | 4 | -- | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | REV1 | NGouwe | 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 | | | 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. | Reconciliation calculations. Detailed billing list - front and last page |
| | | | | | | | | | | | | | | 2 | 30% | | | | | | | |
| | | | | | | | | | | | | | | 3 | 30% | | | | | | | |
| | | | | | | | | | | | | | | 4 | 30% | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | REV2 | NGouwe | Municipal Financial Viability & Management | Financial Management / C88 | 2.1% | To control debt management to ensure financial sustainability | Percentage of debt collected as a percentage of money owed to the municipality | Collecting at least 25% of debt of money owed to the municipality by 30 June 2024 | 25% of outstanding debtors owing to Council at end of Quarter | | | 1 | 25% | | 5% | R 454 326 690 | 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. | Reconciliation calculations |
| | | | | | | | | | | | | | | 2 | 25% | | | | | | | |
| | | | | | | | | | | | | | | 3 | 25% | | | | | | | |
| | | | | | | | | | | | | | | 4 | 25% | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | REV3 | NGouwe | Municipal Financial Viability & Management | Financial Management / C88 | 2.1% | To increase Payments Received vs. Monthly Levies (Collection rate of billings) | Percentage increase in annual debtors collection rate | Increasing 2.1% (63.4% to 65.5%) in annual service debtors collection rate by 30 June 2024 | R 0 | | | 1 | 64,0% | | 87% | R 454 326 690 | Credit control actions were | More credit control action will be | | Prints & Calculations |
| | | | | | | | | | | | | | | 2 | 64,5% | | | | | | | |
| | | | | | | | | | | | | | | 3 | 65,0% | | | | | | | |
| | | | | | | | | | | | | | | 4 | 65,5% | | | | | | | |

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|--------------------------|-------------------------|--|---------|--------------------|--|----------------------|-----------|--|---|--|---|------------------------------------|------------------------------|---------|--|------------|--|------------------------------|--|--|---|---|
| Top Layer / Bottom Layer | DP / Usage / Project ID | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | B2B / C88 / D81 | 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 | 55001321120000000000 55001321210000000000 | REV9 | NGouwe | Municipal Financial Viability & Management | Financial 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 | R 0 | | | 1 | 25% R0 | | 22% | R130 902 059 | Clients that are not purchasing 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. | | GO40 |
| | | | | | | | | | | | | | | 2 | 50% R0 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R0 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R0 | | | | | | | |
| BL | Operational | 55051321190ELZZZZHO | REV10 | NGouwe | Municipal Financial Viability & Management | Financial Management | 2.1% | To effectively do revenue collection to ensure sound financial matters | Rand value revenue collected from pre-paid electricity sales | Collecting revenue from pre-paid electricity sales by 30 June 2024 | R 15 226 500 | | | 1 | 25% R3 806 625 | | 25% | R3 770 354 | | | GO40 | |
| | | | | | | | | | | | | | | 2 | 50% R7 613 250 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R11 419 875 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R15 226 500 | | | | | | | |
| BL | Operational | 45951324020E0FAZZZNM 45951324020WAZZZZNM | REV11 | NGouwe | 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 | R705 782 657 (R46 451 939 + R659 330 716) | | | 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 | Credit control actions needs to be taken for consumers not paying for water usage | |
| | | | | | | | | | | | | | | 2 | 50% R352 891 328 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R529 336 993 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R705 782 657 | | | | | | | |
| TL | Outcome 9 - Output 5 | 65001020000000000000 | RM1 | N Kegalilwe | Municipal Financial Viability & Management | Financial Management | 2.1% | 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 at least 95% of budgeted revenue for property rates by 30 June 2024 | 95% of R561 076 166 (R533 022 358) | | 102% R 366 974 433 collected | 1 | 10% R56 107 617 | | 133% | R 119 756 256 | | | Provincial Govt settled their Property rates accounts which are levied once off annually. | Levies vs Received. Receipts rates reports (BP641). |
| | | | | | | | | | | | | | | 2 | 45% R252 484 275 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% R448 860 932 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 95% R533 022 358 | | | | | | | |
| BL | Operational | N/A | RM2 | N Kegalilwe | Municipal Financial Viability & Management | Good Governance | 2.1% | To improve the financial sustainability of the municipality and optimization of revenue | Percentage of all identified incorrect billed properties corrected | Correcting at least 100% of all identified incorrect billed properties by 30 June 2024 | R 0 | | | 1 | 100% Number of incorrect billed properties identified / Number of accounts corrected | | 100% All entries received were corrected and updated | | | 1.Ownership transfer : 645 2.MPRA Section 78: 428 entries 3.Occupational certificates & interim valuation: 67 & 251 4.Rental Housing new | Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports | |
| | | | | | | | | | | | | | | 2 | 100% Number of incorrect billed properties identified / Number of accounts corrected | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Number of incorrect billed properties identified / Number of accounts corrected | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Number of incorrect billed properties identified / Number of accounts corrected | | | | | | | |

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|--------------------------|----------------------------|----------------|---------|--------------------|--|----------------------------|-----------|--|---|---|--------|------------------------------------|-----------|--|---|---|------------------------------|--|---|--|---|-----------------------|
| Top Layer / Bottom Layer | IDP / Linkage / Project ID | Budget Linkage | 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 | Portfolio of Evidence |
| BL | Operational | N/A | RM3 | N Kgagaliwe | Municipal Financial Viability & Management | Good Governance | 2.1% | 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 at least 66% of all consumer accounts before or on 25 of each month by 30 June 2024 | R 0 | | | 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 | Cycles levy reports. | |
| | | | | | | | | | | | | | | 2 66% Number of months / Number of months in which accounts were levied before or on 25 of each month | | | | | | | | |
| | | | | | | | | | | | | | | 3 66% Number of months / Number of months in which accounts were levied before or on 25 of each month | | | | | | | | |
| | | | | | | | | | | | | | | 4 66% Number of months / Number of months in which accounts were levied before or on 25 of each month | | | | | | | | |
| BL | Operational | N/A | EXP1 | J Luthoo | Municipal Financial Viability & Management | Financial Management / C88 | 2.1% | To control credit management to ensure timely payment of creditors and service providers | Percentage of payments within 30 days from date of invoice / statement | Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2024 | R 0 | | | 1 25% |  | 20% Outstanding Creditors=R3 391 101 493.31 Payments made= 857 323 276.63 Total outstanding R4 248 424 768.94. Payment percentage= July=11%, August=4% Sept=7% | | Covid-19 affect the collection rate and reduce the speed rate of payment to service providers | Revenue enhancement project will address the current status. Daily cash flow meetings are in place to prioritise payments | | Printout from age analysis and interpretation there off | |
| | | | | | | | | | | | | | | 2 25% | | | | | | | | |
| | | | | | | | | | | | | | | 3 25% | | | | | | | | |
| | | | | | | | | | | | | | | 4 25% | | | | | | | | |
| BL | Operational | N/A | CST1 | N Kgagaliwe | Good Governance and Public Participation | Good Governance | 2.1% | To ensure necessary stock items to enhance service delivery | Percentage of | Ensuring 75% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2024 | R 0 | | | 1 Procurement of items on stock list for central stores |  | 95.12% 41 / 39 issued with 3 working days | | | | Approved Stock Item List Copy of request Copy of date of issuing | | |
| | | | | | | | | | | | | | | 2 75% No received / No of stock issued with 3 working days | | | | | | | | |
| | | | | | | | | | | | | | | 3 75% No received / No of stock issued with 3 working days | | | | | | | | |
| | | | | | | | | | | | | | | 4 75% No received / No of stock issued with 3 working days | | | | | | | | |
| BL | Operational | N/A | SCM1 | M Palesane | Good Governance and Public Participation | Good Governance / C88 | 2.1% | To comply with legal requirements (Section 29 of the SCM Regulation)/SCM Policy of CoM) | Percentage of recommendations on tenders / projects of allocated tenders are approved | Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2024 | R 0 | | | 1 98% No received / No forwarded |  | 100% 2 received / 2 forwarded | | | | Tender register. Minutes of Adjudication Committee | | |
| | | | | | | | | | | | | | | 2 98% No received / No forwarded | | | | | | | | |
| | | | | | | | | | | | | | | 3 98% No received / No forwarded | | | | | | | | |
| | | | | | | | | | | | | | | 4 98% No received / No forwarded | | | | | | | | |

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|--------------------------|--------------------------|----------------|---------|--------------------|--|----------------------------|-----------|--|---|--|--------|------------------------------------|---|--|---|---|------------------------------|------------------------------|----------------------|-------------------------|--|-----------------------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | B2B / C88 / DDM | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| BL | Operational | N/A | SCM2 | M Pellesane | Good Governance and Public Participation | Financial Management / C88 | 2.1% | Ensure that all supply chain management awards are published on the municipal website as required by the MFMA | 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 | | | 1 100% No received / No forwarded |  | 100% 2 forwarded / 2 published | | | | | Website application form. Copy of website | | |
| | | | | | | | | | | | | | 2 100% No received / No forwarded | | | | | | | | | | |
| | | | | | | | | | | | | | | 3 100% No received / No forwarded | | | | | | | | | |
| | | | | | | | | | | | | | | 4 100% No received / No forwarded | | | | | | | | | |
| BL | Operational | N/A | SCM3 | M Pellesane | Good Governance and Public Participation | Financial Management / C88 | 2.1% | 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 2024 | R 0 | | | 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 | | | | | Specification request. Bid process plan. Updated bid process plan. | | |
| | | | | | | | | | | | | | | 2 100% No of received specifications documents / No of bid committee process plans compiled | | | | | | | | | |
| | | | | | | | | | | | | | | 3 100% No of received specifications documents / No of bid committee process plans compiled | | | | | | | | | |
| | | | | | | | | | | | | | | 4 100% No of received specifications documents / No of bid committee process plans compiled | | | | | | | | | |
| BL | Operational | N/A | SCM4 | M Pellesane | Good Governance and Public Participation | Financial Management / C88 | 2.1% | 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 | | | 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 | | | | | Notices, Agenda, Minutes & Attendance Register | | |
| | | | | | | | | | | | | | | 2 100% No of received specifications documents / No of received specifications documents advertised within 14 working days | | | | | | | | | |
| | | | | | | | | | | | | | | 3 100% No of received specifications documents / No of received specifications documents advertised within 14 working days | | | | | | | | | |
| | | | | | | | | | | | | | | 4 100% No of received specifications documents / No of received specifications documents advertised within 14 working days | | | | | | | | | |

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|--------------------------|-----------------------------------|----------------|---------|--------------------|--|----------------------------|-----------|--|---|---|--------|------------------------------------|-----------|---------|---|------------|---|------------------------------|----------------------|-------------------------|----------|---|
| Top Layer / Bottom Layer | IDP / Strategic / Project ID | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | B2B / C88 / DDM | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | N/A | SCM5 | M Pelesane | Good Governance and Public Participation | Financial Management / C88 | 2,13% | 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 with in 45 working days by 30 June 2024 | R 0 | | | 1 | 100% No of tender documents received / No of successful evaluated within 45 working days | A A | 100% 1 tender document received / 1 successful evaluated within 45 working days | | | | | Notices, Agenda, Evaluation report & Attendance Register |
| | | | | | | | | | | | | | | 2 | 100% No of tender documents received / No of successful evaluated within 45 working days | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% No of tender documents received / No of successful evaluated within 45 working days | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% No of tender documents received / No of successful evaluated within 45 working days | | | | | | | |
| BL | Operational | N/A | SCM6 | M Pelesane | Good Governance and Public Participation | Financial Management / C88 | 2,1% | 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 | | | 1 | 100% No of tender documents received / No of successful adjudicated within 45 working days | A A | 100% 1 tender documents received / 1 successful adjudicated within 45 working days | | | | | Notices, Agenda, Minutes & Attendance Register, Adjudication report |
| | | | | | | | | | | | | | | 2 | 100% No of tender documents received / No of successful adjudicated within 45 working days | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% No of tender documents received / No of successful adjudicated within 45 working days | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% No of tender documents received / No of successful adjudicated within 45 working days | | | | | | | |
| TL | Compliance - Outcome 9 - Output 6 | N/A | SCM7 | M Pelesane | Good Governance and Public Participation | Financial Management / C88 | 2,1% | 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 | | | 1 | 1 Quarterly report submitted to Council | A A | 1 Quarterly report submitted to Council | | | | | SCM Report, Resolution |
| | | | | | | | | | | | | | | 2 | 1 Quarterly report submitted to Council | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Quarterly report submitted to Council | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Quarterly report submitted to Council | | | | | | | |

KPI's 47
TL 26 BL 21

100%

MM PHETLA
CHIEF FINANCIAL OFFICER

LEASMETSO
MUNICIPAL MANAGER

DIRECTORATE BUDGET AND TREASURY (CFU)

| 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 | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual Output | Variation | Reason(s) for variation | Remedial action |
| BUDG | LED1.11 | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area | 82.14 | | | | | | | | | | | | | | | | | 24.33 | #DIV/0! | #DIV/0! | |
| BUDG | LED1.1(1) | (1) R-value of operating expenditure on contracted services within the municipal area | 427 923 251 | | | | | | | | | | | | | | | | | | | | |
| BUDG | LED1.1(2) | (2) Total municipal operating expenditure on contracted services | 435 466 469 | | | | | | | | | | | | | | | | | | | | |

| Output Indicator Reporting Template: 2023-23 | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------------|--|-----------------------------|---|---------------------------|-----------|-------------------------|-----------------|---|---------------------------|-----------|-------------------------|-----------------|---|---------------------------|-----------|-------------------------|-----------------|---|---------------------------|-----------|-------------------------|-----------------|
| 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 | Remedial action | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual Output | Variation | Reason(s) for variation | Remedial action |
| EXP | LED3.32 | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 40.0% | | | | | | | | | | | | | | | | | Not reported | #DIV/0! | #DIV/0! | |
| EXP | LED3.32(1) | (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers | 15.00 | | | | | | | | | | | | | | | | | | | | |
| EXP | LED3.32(2) | (2) Total number of complete invoices received (30 days or older) | 40.00 | | | | | | | | | | | | | | | | | | | | |

| 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 | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual Output | Variation | Reason(s) for variation | Remedial action |
| REV | LED2.12 | Percentage of the municipality's operating budget spent on indirect relief for free basic services | 6.87% | | | | | | | | | | | | | | | | | Not reported | #DIV/0! | #DIV/0! | |
| REV | GS6.1(1) | (1) R-value of operating budget expenditure on free basic services | 231 865 218 | | | | | | | | | | | | | | | | | | | | |
| REV | GS6.1(2) | (2) Total operating budget for the municipality | 3 984 865 573 | | | | | | | | | | | | | | | | | | | | |

QUARTERLY COMPLIANCE INDICATORS

| | | | | | | | | | | | | | | | | | | | | | | | |
|-----|-----|---|----------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| REV | CS6 | Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas) according to supply level standards | 10000.00 | | | | | | | | | | | | | | | | | | | | |
| REV | CS6 | Number of households in the municipal area registered as indigent | 20000.00 | | | | | | | | | | | | | | | | | | | | |

| 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 | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual Output | Variation | Reason(s) for variation | Remedial action |
| SCM | LED3.31 | Average number of days from the point of advertising to the letter of award per R200 procurement process | 7.20 | | | | | | | | | | | | | | | | | Not reported | #DIV/0! | #VALUE! | |
| SCM | LED3.31(1) | (1) Sum of the number of days from the point of advertising a tender in terms of the R200 procurement process in the month of the letter of award | 180.00 | | | | | | | | | | | | | | | | | | | | |
| SCM | LED3.31(2) | (2) Total number of R200 tenders awarded as per the procurement process | 25.00 | | | | | | | | | | | | | | | | | | | | |

QUARTERLY COMPLIANCE INDICATORS

| | | | | | | | | | | | | | | | | | | | | | | | |
|-----|-----|---|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| SCM | CS5 | R-value of all tenders awarded | R 1 678 554 000.00 | | | | | | | | | | | | | | | | | | | | |
| SCM | CS7 | Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations | 20 | | | | | | | | | | | | | | | | | | | | |
| SCM | CS8 | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations | R 49 929 467.00 | | | | | | | | | | | | | | | | | | | | |
| SCM | CS3 | Number of tenders over R200 000 awarded | 33 | | | | | | | | | | | | | | | | | | | | |
| SCM | CS1 | Number of procurement processes where disputes were raised | 2 | | | | | | | | | | | | | | | | | | | | |
| SCM | CS7 | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | R 1 258 000.00 | | | | | | | | | | | | | | | | | | | | |
| SCM | CS8 | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | R 50 336.00 | | | | | | | | | | | | | | | | | | | | |
| SCM | CS9 | B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement | R 369 281.00 | | | | | | | | | | | | | | | | | | | | |
| SCM | CS3 | Number of awards made in terms of SCM Reg 32 | | | | | | | | | | | | | | | | | | | | | |
| SCM | CS4 | Number of requests approved for deviation from approved procurement plan | | | | | | | | | | | | | | | | | | | | | |
| SCM | CS5 | Number of residential properties in the billing system | | | | | | | | | | | | | | | | | | | | | |
| SCM | CS6 | Number of non-residential properties in the billing system | | | | | | | | | | | | | | | | | | | | | |
| SCM | CS7 | Number of properties in the valuation roll | | | | | | | | | | | | | | | | | | | | | |

COMPLIANCE QUESTIONS

| | | | | | | | | | | | | | | | | | | | | | | | |
|-----|-----|--|----|--|--|--|--|--|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| SCM | Q19 | Is the municipal supplier database aligned with the Central Supplier Database? | No | | | | | | No | | | | | | | | | | | | | | |
|-----|-----|--|----|--|--|--|--|--|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

OUTPUT INDICATORS FOR ANNUAL REPORTING

| | | | | | | | | | | | | | | | | | | | | | | | |
|-----|-----------|---|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| FIN | GG3.11 | Number of repeat audit findings | Not reported | | | | | | | | | | | | | | | | | | | | |
| FIN | GG3.11(1) | (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality | 30 | | | | | | | | | | | | | | | | | | | | |

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, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|--|---------------|---|--|--------------------------------|--------------------------------------|--|--|
| OUTCOME INDICATORS FOR ANNUAL MONITORING | | | | | | | |
| PAYOFF | GG1.2 | Top management stability | 100.0% | | | | |
| PAYOFF | 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 | GG1.2(2) | (2) Agreeable working days for all S56 and S57 posts | | | | | |

Outcome Indicator Reporting Template: 2023-23

| Performance Indicator | Ref No. (sub) | Data element | Baseline (Annual Performance of 2021/22) | 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 date when data will be available |
|--|---------------|---|--|--------------------------------|--------------------------------------|--|--|
| OUTCOME INDICATORS FOR ANNUAL MONITORING | | | | | | | |
| BUDG | GG1.1 | Percentage of municipal skills development levy recovered | 88.4% | 88.5% | | | |
| BUDG | GG1.1(1) | (1) R-value of municipal skills development levy recovered | R977 536.00 | | | | |
| BUDG | GG1.1(2) | (2) R-value of the total quarterly value of the municipal skills development levy | R993 577.92 | | | | |

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, or to be undertaken, to provide data in the future | Estimated date when data will be available |
|--|---------------|---|--|--------------------------------|--------------------------------------|--|--|
| OUTCOME INDICATORS FOR ANNUAL MONITORING | | | | | | | |
| FIN | GG3.1 | The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of | Clean | | | | |
| FIN | GG3.1(1) | (1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale) | | | | | |

ACTING DIRECTOR PUBLIC SAFETY
MR M BOTSHELENG

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



| | |
|--|-------------|
| Service Delivery & Infrastructure Development (0) | 0% |
| Municipal Institutional Development and Transformation (2) | 9% |
| Local Economic Development (0) | 0% |
| Municipal Financial Viability & Management (7) | 32% |
| Good Governance and Public Participation (13) | 59% |
| 100% | 100% |

| 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 | Operational - Outcome 9 - Output 6 | N/A | DPS1 | M Botsheleng | Municipal Institutional Development and Transformation | Financial Management / C88 | 4.5% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023 | R 0 | | | 1 | 100% Nr. of audit queries received / Nr of audit queries answered | | No audit queries (exception report/communications) received from the Auditor-General during 1st quarter. | | | | | Tracking document. Execution letters / Notes | |
| | | | | | | | | | | | | | | 2 | 100% Nr. of audit queries received / Nr of audit queries answered | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DPS2 | M Botsheleng | Good Governance and Public Participation | Financial Management / C88 | 4.5% | To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently | Percentage of assigned audit findings raised in the AG Report and Management Report resolved | Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP) | R 0 | | | 1 | 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) | | 100% 3 findings received and 3 findings resolved | | | | | 2021/22 FY PAAP 2022/23 FY PAAP | |
| | | | | | | | | | | | | | | 2 | 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr of assigned audit findings received / Nr 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) | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DPS3 | M Botsheleng | Municipal Financial Viability & Management | Financial Management | 4.5% | 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 | R 0 | | | 1 | - | | - | | | | | Action Plan | |
| | | | | | | | | | | | | | | 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 | DPS4 | M Botsheleng | Good Governance and Public Participation | Good Governance | 4.5% | 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 office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024 | R 0 | | | 1 | - | | - | | | | | Signed-off SDBIP planning template. Attendance Register | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2024/25 SDBIP inputs provided | | | | | | | | |
| TL | Operational | N/A | DPSS | M Botsheleng | Municipal Institutional Development and Transformation | Institutional Capacity | 4.5% | 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 |
| | | | | | | | | | | | | | | 2 | 1 LLF meeting attended | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 LLF meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 LLF meetings attended | | | | | | | | |

| 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 | Operational | N/A | DPS6 | M Bosheleng | Good Governance and Public Participation | Good Governance | 4,5% | 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 | | | 1 | 3 SDBIP meetings conducted | | 3 SDBIP meetings conducted | | | | | Notices, Agenda, Attendance Register, Minutes. |
| | | | | | | | | | | | | | | 2 | 3 SDBIP meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 SDBIP meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 SDBIP meetings conducted | | | | | | | |
| BL | Operational | N/A | DPS7 | M Bosheleng | Good Governance and Public Participation | Public Participation | 4,5% | To promote community safety | Number of community safety campaigns conducted | Conducting 8 community safety campaigns in the CoM municipal area according to programme by 30 June 2024 | R 0 | | | 1 | 2 Community safety campaigns conducted | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Community safety campaigns conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Community safety campaigns conducted | | | | | | | |
| TL | Compliance | N/A | FIR1 | S Mjato | Good Governance and Public Participation | Good Governance / C88 | 4,5% | To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations | Number of fire inspections conducted | Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2024 | R 0 | | | 1 | 225 General fire inspections conducted | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 225 General fire inspections conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 225 General fire inspections conducted | | | | | | | |
| BL | Operational | N/A | FIR2 | S Mjato | Good Governance and Public Participation | Public Participation | 4,5% | To promote fire safety | Number of ward sessions conducted | Conducting 16 fire prevention information sessions according to programme in identified wards by 30 June 2024 | R 0 | | | 1 | 4 Fire prevention information sessions conducted | | 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 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 4 Fire prevention information sessions conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 4 Fire prevention information sessions conducted | | | | | | | |
| BL | Operational | N/A | FIR3 | S Mjato | Good Governance and Public Participation | Public Participation | 4,5% | To promote fire safety | Number of fire safety campaigns conducted at schools | Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2024 | R 0 | | | 1 | 2 Fire safety campaigns conducted | | 2 Fire safety campaigns conducted | | | | Request from schools, Identified farm schools. | |
| | | | | | | | | | | | | | | 2 | 2 Fire safety campaigns conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Fire safety campaigns conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Fire safety campaigns conducted | | | | | | | |

| 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 | Operational | N/A | DM1 | S Mpatb | Good Governance and Public Participation | Public Participation | 4.5% | To ensure disaster management response is achieved in Wards | Number of disaster management awareness campaigns conducted in Wards in the Matlosana area | Conducting 8 disaster management campaigns in wards in the CoM Municipal area by 30 June 2024 | R 0 | | | 1 | 2 Disaster management campaigns conducted | | 2 Disaster management campaigns conducted | | | | | | Request from Ward Councilors. Identify the Ward. Attendance Registers, Pictures and Report |
| | | | | | | | | | | | | | | 2 | 2 Disaster management campaigns conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Disaster management campaigns conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Disaster management campaigns conducted | | | | | | | | |
| BL | Operational | N/A | DM2 | S Mpatb | Good Governance and Public Participation | Public Participation | 4.5% | To promote disaster management safety campaigns at Schools | Number of disaster management safety campaigns conducted at schools around Matlosana area | Conducting 8 disaster management safety campaigns at schools in the CoM Municipal area by 30 June 2024 | R 0 | | | 1 | 2 Disaster management safety campaigns | | 2 Disaster management safety campaigns | | | | | Request from Schools. Identify the Schools. Attendance Registers, Pictures and Report | |
| | | | | | | | | | | | | | | 2 | 2 Disaster management safety campaigns | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Disaster management safety campaigns | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Disaster management safety campaigns | | | | | | | | |
| BL | Operational | 10151462040LPZZZZVM | LIS1 | S Muntu | Municipal Financial Viability & Management | Financial Management | 4.5% | To effectively do revenue collection to ensure sound financial matters | Rand value revenue collected from driver's licenses | Collecting 100% revenue from driver's licenses (excluding Prodiaba fees) by 30 June 2024 | R 8 700 000 | | | 1 | 25% R2 175 000 collected | | 22% | R1 949 432,00 | Loadshedding and LEU machines being offline reduced the number of applications for learners and drivers licenses. Each time when there is loadshedding the LEU machine network is affected and it takes one or two weeks for the technicians to attend to it. | The matter was reported to province and they promised to schedule a meeting with all DLTcs 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R6 525 000 collected | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R8 700 000 collected | | | | | | | | |
| BL | Operational | 10151380620CRZZZZVM | LIS2 | S Muntu | Municipal Financial Viability & Management | Financial Management | 4.5% | 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 | R 17 605 267 | | | 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R13 203 951 collected | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R17 605 267 collected | | | | | | | | |
| BL | Operational | 1015140080RFZZZZVM | LIS3 | S Muntu | Municipal Financial Viability & Management | Financial Management | 4.5% | To effectively do revenue collection to ensure sound financial matters | Rand value revenue collected from motor vehicle testing | Collecting 100% revenue from Motor Vehicle Testing by 30 June 2024 | R 1 320 167 | | | 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 closed 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R990 126 collected | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R1 320 167 collected | | | | | | | | |

| 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 | Operational | 101510601104PZZZZNMK 1015140388RFZZZZNM | LIS4 | S Muntu | Municipal Financial Viability & Management | Financial Management / C88 | 4,5% | 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 | R55 518 (R50 000 + R5 518) | | | 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. GO41 |
| | | | | | | | | | | | | | | 2 | 50% R27 759 collected | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R29 638 collected | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R55 518 collected | | | | | | | |
| BL | Operational | N/A | TRA1 | MA Ngqapale | Good Governance and Public Participation | Public Participation | 4,5% | To promote road safety | Number of (K78) multi road blocks | Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2024 | R 0 | | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 5 (K78) multi road blocks conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 5 (K78) multi road blocks conducted | | | | | | | |
| BL | Operational | N/A | TRA2 | MA Ngqapale | Good Governance and Public Participation | Public Participation | 4,5% | To promote road safety | Number of traffic and road safety campaigns 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 | | | 1 | 9 Safety campaigns conducted | | 9 Safety campaigns conducted | | | | Programme. Feedback Register. Marketing material. Vote number. | |
| | | | | | | | | | | | | | | 2 | 8 Safety campaigns conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 18 Safety campaigns conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 9 Safety campaigns conducted | | | | | | | |
| BL | Operational | 10201040100FNZZZZZVM | TRA3 | MA Ngqapale | Municipal Financial Viability & Management | Financial Management | 4,5% | To collect revenue to ensure sound financial matters | Rand value revenue collected from outstanding traffic fines | Collecting 100% revenue from traffic fines by 30 June 2024 | R 1 500 000 | | | 1 | 25% R375 000 collected | | 27% | R401 236 | | Due to operation Patela and the W.O.A Roadblocks and execution of W.O.A, the Public was encouraged to pay all outstanding Traffic Fines to avoid W.O.A. | Daily Recons / Receipts. Income Votes. GO40 | |
| | | | | | | | | | | | | | | 2 | 50% R750 000 collected | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R1 125 000 collected | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R1 500 000 collected | | | | | | | |
| BL | Operational | 10201423310S6ZZZZVM | TRA4 | MA Ngqapale | Municipal Financial Viability & Management | Financial Management | 4,5% | To collect revenue to ensure sound financial matters | Rand value revenue collected from warrants of arrest | Collecting 100% revenue from warrant of arrests by 30 June 2024 | R 1 158 300 | | | 1 | 25% R289 575 collected | | 42% | R485 650 | | Due to operation Patela, the W.O.A Roadblocks were intensified and that increased the execution of W.O.A and income thereof | Daily Recons / Receipts. Income Votes. GO40 | |
| | | | | | | | | | | | | | | 2 | 50% R579 150 collected | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R868 725 collected | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R1 158 300 collected | | | | | | | |

| 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 | Operational | | SEC1 | MA Nkgapela | Good Governance and Public Participation | Public Participation | 4,5% | To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality | Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA | Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2024 | R 0 | | | 1 | 3 Performance meetings conducted |  | 2 Performance meetings conducted | | The scheduled meeting of 27 September 2023 could not take place as the service providers requested the presence of Deputy Director: MISS to address their concerns and unfortunately he has other commitments. The meeting was re-scheduled to 5 October 2023 for him to can address the outstanding issues experienced by service providers during September 2023. | Four meetings will be conducted during the 2nd quarter to cover the target. | | Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution |
| | | | | | | | | | | | | | | 2 | 3 Performance meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Performance meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Performance meetings conducted | | | | | | | |
| BL | Operational | | SEC2 | MA Nkgapela | Good Governance and Public Participation | Public Participation | 4,5% | 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 June 2024 | R 0 | | | 1 | 1 Security Forum meeting conducted |  | 1 Security Forum meeting was conducted | | | | MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio | |
| | | | | | | | | | | | | | | 2 | 1 Security Forum meeting conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Security Forum meeting conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Security Forum meeting conducted | | | | | | | |

KPIs 22
TL 6 BL 16
100%

M BOTSHLENG
ACTING DIRECTOR PUBLIC SAFETY

L SEAMETSO
MUNICIPAL MANAGER

IMPROVE PUBLIC SAFETY

| Department/Division/Function/Reporting Period | | Baseline (Annual Performance of 2022) | | Annual Target for 2023/2024 | 1st Quarter Planned output as per SDP | 1st Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 2nd Quarter Planned output as per SDP | 2nd Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 3rd Quarter Planned output as per SDP | 3rd Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 4th Quarter Planned output as per SDP | 4th Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | Reasons for no data. If not provided | Steps undertaken, or to be undertaken, to | Estimated date when data will be available |
|---|-----------|--|-----------|-----------------------------|---------------------------------------|---------------------------|-----------|-------------------------|-----------------|---------------------------------------|---------------------------|-----------|-------------------------|-----------------|---------------------------------------|---------------------------|-----------|-------------------------|-----------------|---------------------------------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|---|--|
| FRE | FD111 | Percentage of compliance with the required obligations for fire detection in sleeping quarters | FD 111(1) | 100% | 100% | 100% | 0 | | | 100% | 100% | 0 | | | 100% | 100% | 0 | | | 100% | 100% | 0 | | | | | |
| FRE | FD 111(1) | (1) Number of residential fire incidents where the alarmance time was less than 14 minutes | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | | | 0 | 0 | 0 | | | 0 | 0 | 0 | | | | | |
| FRE | FD 111(2) | (2) Total number of homes calls to investigate the fire alarm response | | 0 | 0 | 0 | 0 | | | 0 | 0 | 0 | | | 0 | 0 | 0 | | | 0 | 0 | 0 | | | | | |

QUARTERLY COPIE-WISE INDICATORS

| Department/Division/Function/Reporting Period | | Baseline (Annual Performance of 2022) | | Annual Target for 2023/2024 | 1st Quarter Planned output as per SDP | 1st Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 2nd Quarter Planned output as per SDP | 2nd Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 3rd Quarter Planned output as per SDP | 3rd Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 4th Quarter Planned output as per SDP | 4th Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | Reasons for no data. If not provided | Steps undertaken, or to be | Estimated date when data will be available |
|---|-----------|--|-----------|-----------------------------|---------------------------------------|---------------------------|-----------|--|-----------------|---------------------------------------|---------------------------|-----------|-------------------------|-----------------|---------------------------------------|---------------------------|-----------|-------------------------|-----------------|---------------------------------------|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|----------------------------|--|
| LC | LE23.1(1) | Average time taken to finalise business licence applications | LE23.1(1) | 20 | 20 | 0 | 0 | Process of issuing business licences have been slow away from the municipality | | | | | | | | | | | | | | | | | | | |
| LC | LE23.1(2) | (1) Sum of the total working days per business application finalised | | 220 | 0 | 0 | 0 | Process of issuing business licences have been slow away from the municipality | | | | | | | | | | | | | | | | | | | |
| LC | LE23.1(2) | (2) Number of business applications finalised | | 11 | 0 | 0 | 0 | Process of issuing business licences have been slow away from the municipality | | | | | | | | | | | | | | | | | | | |

QUARTERLY COPIE-WISE INDICATORS

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----|-----|---|--|-----|---|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| LC | CA6 | Number of business licences applied | | 11 | 0 | 0 | 0 | Process of issuing business licences have been slow away from the municipality | | | | | | | | | | | | | | | | | | | |
| LC | CA1 | Number of new business licence applications | | 160 | 0 | 0 | 0 | Process of issuing business licences have been slow away from the municipality | | | | | | | | | | | | | | | | | | | |
| LC | CA6 | Number of business licence applied | | 11 | 0 | 0 | 0 | Process of issuing business licences have been slow away from the municipality | | | | | | | | | | | | | | | | | | | |

11 LFL metrics identified

| Department/Division/Function/Reporting Period | | Baseline (Annual Performance of 2022) | | Annual Target for 2023/2024 | 1st Quarter Planned output as per SDP | 1st Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 2nd Quarter Planned output as per SDP | 2nd Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 3rd Quarter Planned output as per SDP | 3rd Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 4th Quarter Planned output as per SDP | 4th Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | Reasons for no data. If not provided | Steps undertaken, or to be | Estimated date when data will be available |
|---|----------|--|--|-----------------------------|---------------------------------------|---------------------------|----------------|-------------------------|-----------------|---------------------------------------|---------------------------|----------------|-------------------------|-----------------|---------------------------------------|---------------------------|----------------|-------------------------|-----------------|---------------------------------------|---------------------------|----------------|-------------------------|-----------------|--------------------------------------|----------------------------|--|
| TRA | TR4.2(1) | Percentage of nonstop bus services 'on time' | | Not applicable | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | | | |
| TRA | TR4.2(1) | (1) Scheduled municipal departs 'on time' | | Not applicable | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | | | |
| TRA | TR4.2(2) | (2) Total arrival at municipal bus depots | | Not applicable | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | | | |
| TRA | TR4.3(1) | Percentage of scheduled municipal bus services that are low entry | | Not applicable | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | | | |
| TRA | TR4.3(1) | (1) Number of scheduled, operational municipal bus services that provide low floor entry | | Not applicable | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | | | |
| TRA | TR4.3(2) | (2) Total number of scheduled bus services | | Not applicable | Not applicable | Not applicable | Not applicable | | | Not applicable | Not applicable | Not applicable | | | Not applicable | 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 (1) | 5% |
| Municipal Institutional Development and Transformation (2) | 10% |
| Local Economic Development (0) | 0% |
| Municipal Financial Viability & Management (4) | 19% |
| Good Governance and Public Participation (14) | 67% |
| Total | 100% |

| PROJECTS | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------------------|----------------|----------|--------------------|--|-------------------------------|-----------|--|--|--|--------|------------------------------------|-----------|---------|---|--------|--|------------------------------|------------------------------|----------------------|---|--|--|--|
| 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 | |
| TL | HSDGrant (Multi-Year project) Catalic | | HOU1 | SP Phala | Service Delivery & Infrastructure Development | Infrastructure Services / DDM | 4.8% | 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 496 residential stands (excluding electricity) at Matosana Estate Ext 10 as allocated by the Department of Human Settlements by 30 June 2024 | R 0 | | | 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 recons, invoices, minutes of site meetings. Close out report | | |
| | | | | | | | | | | | | | | 2 | 166 Residential stands serviced. R0 | | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 165 Residential stands serviced. R0 | | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 165 Residential stands serviced. R0 | | | | | | | | | |
| 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 | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DPHS1 | BB Choiche | Municipal Institutional Development and Transformation | Financial Management / CBB | 4.8% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023 | R 0 | | | 1 | 100% Nr. of audit queries received / Nr of audit queries answered | | No audit queries (exception report/communications) received from the Auditor-General during 1st quarter. | | | | | | Tracking document. Execution letters / notes | |
| | | | | | | | | | | | | | | 2 | 100% Nr. of audit queries received / Nr of audit queries answered | | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DPHS2 | BB Choiche | Good Governance and Public Participation | Financial Management / CBB | 4.8% | To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently | Percentage of assigned audit findings raised in the AG Report and Management Report resolved | Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP) | R 0 | | | 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) | | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr of assigned audit findings received / Nr 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) | | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DPHS3 | BB Choiche | Municipal Financial Viability & Management | Financial Management | 4.8% | 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 | R 0 | | | 1 | - | | - | | | | | | 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 | DPHS4 | BB Choiche | Good Governance and Public Participation | Good Governance | 4.8% | 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 office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024 | R 0 | | | 1 | - | | - | | | | | | Signed-off SDBIP planning template. Attendance Register | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 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) | 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 | |
| TL | Operational | N/A | DPHS5 | BB Chochoe | 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 | | | 1 | 2 LLF meetings attended | | 3 LLF meetings attended | | | | | An extra meeting was arranged by Labour Relations | Notices, Agenda, Attendance register, Minutes |
| | | | | | | | | | | | | | | 2 | 1 LLF meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 LLF meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 LLF meetings attended | | | | | | | | |
| BL | Operational | N/A | DPHS6 | BB Chochoe | 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 | | | 1 | 3 SDBIP meetings conducted | | 3 SDBIP meetings conducted | | | | | Notices, Agenda, Attendance Register, Minutes. | |
| | | | | | | | | | | | | | | 2 | 3 SDBIP meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 SDBIP meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 SDBIP meetings conducted | | | | | | | | |
| BL | Operational - Outcome 9 - Output 4 | N/A | HOU2 | SP Phala | Good Governance and Public Participation | Infrastructure Services / DDM | 4.8% | To register Matosana Housing needs beneficiaries to establish the current housing backlog | Number of needs registered on the Matosana Housing Needs Register | Registering 400 beneficiaries on the Matosana Housing Needs Register for housing opportunities by 30 June 2024 | R 0 | | | 1 | 100 Needs registered | | 53 Needs registered | | | | Appointment of new personnel has boosted performance. We will adjust our target at the end of 2nd Quarter | Registration form, Proof of captured information / registration from the system. | |
| | | | | | | | | | | | | | | 2 | 100 Needs registered | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100 Needs registered | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100 Needs registered | | | | | | | | |
| BL | Operational | 25/10/23/20601PRP/07ZZVM | HOU3 | SP Phala | Good Governance and Public Participation | Infrastructure Services / DDM | 4.8% | To address the housing backlog | Number of old municipal housing stock transferred | Transferring at least 400 old municipal housing stock through housing subsidy programme by 30 June 2024 | R 0 | | | 1 | 400 Application forms and deed of sale completed. | | 161 applications and deed of sale completed | | Beneficiaries are not coming as expected to complete the application forms and deed of sale | We will improve our communication and visit qualifying households to cause them to apply | Application forms, Deed of sale, Title deed, Distribution list of owners | | |
| | | | | | | | | | | | | | | 2 | 400 Forward applications and deed of sale to attorney | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 400 Title Deeds received from the attorney | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 400 Title Deeds distributed to legal owners. R0 | | | | | | | | |
| BL | Operational - Outcome 9 - Output 4 | N/A | HOU4 | SP Phala | Good Governance and Public Participation | Infrastructure Services / DDM | 4.8% | To provide basic municipal housing services and to curb financial losses | Percentage of housing disputes resolved | Resolving at least 100% of all housing disputes in the Matosana area by June 2024 | R 0 | | | 1 | 100% Nr received / Nr resolved | | No housing disputes received | | | | When housing disputes are received it will be addressed by the Dispute Resolution Committee | Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes, Council Resolution | |
| | | | | | | | | | | | | | | 2 | 100% Nr received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr received / Nr resolved | | | | | | | | |
| BL | Operational - Outcome 9 - Output 4 | N/A | HOU5 | SP Phala | Good Governance and Public Participation | Infrastructure Services / DDM | 4.8% | 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 | | | 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 042 Houses verified | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Closeout report | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------------|----------------|----------|--------------------|--|-------------------------------|-----------|---|--|--|--------|------------------------------------|-----------|---------|---|---|---|------------------------------|--|---|---|---|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | EB2 / 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 - Outcome 9 - Output 4 | N/A | HOU6 | SP Phala | Good Governance and Public Participation | Infrastructure Services | 4.8% | To contribute towards revenue enhancement | Number of stands in Jouberton ext 2 (sun city) verified to confirm rightful occupancy (owners) | Verification of 316 stands in Jouberton ext 2 (sun city) to confirm rightful occupancy (owners) by 30 December 2023 | R 0 | | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| BL | Operational - Outcome 9 - Output 4 | N/A | LAN1 | C Sefanyetso | Good Governance and Public Participation | Good Governance / C88 | 4.8% | Administer 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 at least 90% of all acquisition applications by 30 June 2024 | R 0 | | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 90% Nr received / Nr resolved | | | | | | | |
| BL | Operational | N/A | LAN2 | C Sefanyetso | Good Governance and Public Participation | Good Governance / C88 | 4.8% | To update and maintain a credible register of all land leases, monitoring validity and escalations | Percentage of all lease applications received and finalised | Processing and finalising at least 90% of all lease applications within 90 days by 30 June 2024 | R 0 | | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr of applications received /No of applications finalised | | | | | | | |
| | | | | | | | | | | | | | | 4 | 90% Nr of applications received /No of applications finalised | | | | | | | |
| BL | Operational | N/A | LAN3 | C Sefanyetso | Good Governance and Public Participation | Good Governance / C88 | 4.8% | To monitor income generating facilities and to reconciled leased land owned by the municipality. | Number of compliance inspections on land leased for agricultural purposes conducted | Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2024 | R 0 | | | 1 | 6 Compliance inspections conducted |  | 6 Compliance inspections conducted | | | | Contracts with leases. Maps of leased land Signed-off inspection report. | |
| | | | | | | | | | | | | | | 2 | 6 Compliance inspections conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 6 Compliance inspections conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 6 Compliance inspections conducted | | | | | | | |
| BL | Operational | N/A | BS1 | D Selomoseng | Good Governance and Public Participation | Infrastructure Services / C88 | 4.8% | 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 least 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 | | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% Nr detected / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 75% Nr detected / Nr resolved | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|----|-------------|-----|-----|---------------|--|-------------------------------|------|---|--|---|-----|--|--|---|--|---|--|--|--|--|--|--|
| BL | Operational | N/A | BS2 | D - Licensing | Good Governance and Public Participation | Infrastructure Services / C88 | 4.8% | 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 at least 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2024 | R 0 | | | 1 | 96% Nr of plans received / Nr of plans assessed |  | 96% 218 plans received / 210 plans assessed 2 rolled over / 2 assessed | | | | | Building Plan Register, Application Forms, |
| | | | | | | | | | | | | | | 2 | 96% Nr of plans received / Nr of plans assessed | | | | | | | |
| | | | | | | | | | | | | | | 3 | 96% Nr of plans received / Nr of plans assessed | | | | | | | |
| | | | | | | | | | | | | | | 4 | 96% Nr of plans received / Nr of plans assessed | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------|---------------------|----------|--------------------|--|-------------------------------|-----------|---|---|--|------------------------------|------------------------------------|-----------|--|----------------------------|---|------------------------------|---|---|-------------------------|--|-----------------------|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | EB2 / 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 | BS3 | D. Selemoseng | Good Governance and Public Participation | Infrastructure Services / C88 | 4.8% | To attend to all requests for building inspections | Percentage of building inspections conducted within 32 working hours from the time of request of appointment | Ensuring that least 100% of all building inspection requests are attended to by 30 June 2024 | R 0 | | 1 | 100% Nr of bookings received / No of booking attended | | 100% 1 507 inspections received / 1 507 inspections conducted | | | | | | Inspection List |
| | | | | | | | | | | | | | 2 | 100% Nr of bookings received / No of booking attended | | | | | | | | |
| | | | | | | | | | | | | | 3 | 100% Nr of bookings received / No of booking attended | | | | | | | | |
| | | | | | | | | | | | | | 4 | 100% Nr of bookings received / No of booking attended | | | | | | | | |
| BL | Operational | 25151385230RZZZZZMM | BS4 | D. Selemoseng | Municipal Financial Viability & Management | Financial Management / C88 | 4.8% | To collect revenue to ensure sound financial matters | Rand value revenue collected from building plan application | Collecting at least 80% of budgeted revenue from building plan applications by 30 June 2024. | 80% of R1 215 648 (R972 518) | | 1 | 20% R194 504 collected | | 16% | R154 559 | | | | Ledger Monthly Recons / Receipts | |
| | | | | | | | | | | | | | 2 | 40% R389 007 collected | | | | | | | | |
| | | | | | | | | | | | | | 3 | 60% R583 511 collected | | | | | | | | |
| | | | | | | | | | | | | | 4 | 80% R972 518 collected | | | | | | | | |
| BL | Operational | N/A | TP1 | D. Selemoseng | Good Governance and Public Participation | Good Governance / C88 | 4.8% | 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 at least 96% of all land use applications within 90 days by 30 June 2024 | R 0 | | 1 | 96% Nr of applications received / Nr of applications finalised | | 84.61% 91 Applications received / 77 finalised | | Public participation processes overlapped into the 2nd Quarter. | Rolled-Over applications to be finalised in the 2nd Quarter. | | Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals | |
| | | | | | | | | | | | | | 2 | 96% Nr of applications received / Nr of applications finalised | | | | | | | | |
| | | | | | | | | | | | | | 3 | 96% Nr of applications received / Nr of applications finalised | | | | | | | | |
| | | | | | | | | | | | | | 4 | 96% Nr of applications received / Nr of applications finalised | | | | | | | | |
| BL | Operational | 2501142430SGZZZZZMM | TP2 | D. Selemoseng | Municipal Financial Viability & Management | Financial Management / C88 | 4.8% | 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) | | 1 | 15% R62 111 collected | | 13% | R52 673 | Poor planning in the Section | Poor planning in the Section will be corrected by ensuring that applications get recorded at the start of each month of the first two months of each quarter. | | Ledger Daily Recons / Receipts | |
| | | | | | | | | | | | | | 2 | 30% R124 223 collected | | | | | | | | |
| | | | | | | | | | | | | | 3 | 45% R186 334 collected | | | | | | | | |
| | | | | | | | | | | | | | 4 | 60% R248 446 collected | | | | | | | | |
| BL | Operational | N/A | TP3 | D. Selemoseng | Municipal Financial Viability & Management | Financial Management | 4.8% | To regulate and control land use and development | No of Contravention Notice issued per inspection conducted | Issuing at least 180 contravention notices during inspections conducted by 30 June 2024 | R 0 | | 1 | 45 Contravention notices issued | | 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 | | | | | | | | |
| | | | | | | | | | | | | | 3 | 45 Contravention notices issued | | | | | | | | |
| | | | | | | | | | | | | | 4 | 45 Contravention notices issued | | | | | | | | |

KPI's 21
TL 5 BL 16

100%

DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output Indicator Reporting Template 2022-23

| Performance Indicator | Data element | Baseline (Annual Performance of 2022/23) | Annual Target for 2022/2023 | 1st Quarter | | Variation | Reason(s) for variation | Remedial action | 2nd Quarter | | Variation | Reason(s) for variation | Remedial action | 3rd Quarter | | Variation | Reason(s) for variation | Remedial action | 4th Quarter | | Variation | Reason(s) for variation | Remedial action | |
|---|---|--|-----------------------------|----------------------------|---------------|-----------|-------------------------|-----------------|----------------------------|---------------|-----------|-------------------------|-----------------|----------------------------|---------------|-----------|-------------------------|-----------------|----------------------------|---------------|-----------|-------------------------|-----------------|--|
| | | | | Planned output as per SDGP | Actual Output | | | | Planned output as per SDGP | Actual Output | | | | Planned output as per SDGP | Actual Output | | | | Planned output as per SDGP | Actual Output | | | | |
| PLAN HSI2.22 | Average number of days taken to process residential building plan applications of 500 square meters or less | 1300 | | 1301 | | | | | | | | | | | | | | | | | | | | |
| PLAN HSI2.22(1) | (1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less | 9,68 | | 12 | 12 | | | | | | | | | | | | | | | | | | | |
| PLAN HSI2.22(2) | (2) Number of residential building plan applications adjudicated | 30 | | 210 | 210 | | | | | | | | | | | | | | | | | | | |
| QUARTERLY COMPLIANCE INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | |
| PLAN C28 | Number of approved applications for rezoning a property for commercial purposes | 6 | | 11,00 | 11 | | | | | | | | | | | | | | | | | | | |
| PLAN C33 | Number of building plans approved after first review | 235 | | 47,00 | 47 | | | | | | | | | | | | | | | | | | | |
| PLAN C34 | Number of building plans submitted for review | 54 | | 218,00 | 218 | | | | | | | | | | | | | | | | | | | |
| OUTPUT INDICATORS FOR ANNUAL REPORTING | | | | | | | | | | | | | | | | | | | | | | | | |
| PLAN HSI1.12 | Number of serviced sites | 7,451 | | | | | | | | | | | | | | | | | | | | | | |
| PLAN HSI1.12(1) | (1) Number of all sites serviced receiving all three of the basic services | 4,758 | | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| PLAN HSI1.31 | Number of informal settlements assessed (enumerated and classified) | 3 | | | 0 | | | | | | | | | | | | | | | | | | | |
| PLAN HSI1.31(1) | (1) Number of informal settlements enumerated and classified according to the IJSP categorisation, or equivalent | 3 | | 0 | 0 | | | | | | | | | | | | | | | | | | | |
| PLAN HSI2.21 | Number of releasable residential properties in the subsidy housing market entering the municipal valuation roll | 2,385 | | | 11 | | | | | | | | | | | | | | | | | | | |
| PLAN HSI2.21(1) | (1) Number of all housing units completed within the municipal area entering the municipal valuation roll | 3,954 | | 14 | 11 | | | | | | | | | | | | | | | | | | | |
| ANNUAL COMPLIANCE INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | |
| PLAN C32 | Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits | R448 000 | | | | | | | | | | | | | | | | | | | | | | |
| COMPLIANCE QUESTIONS | | | | | | | | | | | | | | | | | | | | | | | | |
| PLAN Q20 | What is the number of stops a business must comply with when applying for a construction permit before final document is received? | 1 | | 1 | | | | | | | | | | | | | | | | | | | | |

2021/22 Risk Register revised and 2022/23 Risk Register approved
2021/22 Risk Management Committee Charter approved by Risk Committee

2022/23 Risk Management Implementation Plan approved Municipal Manager

1 Public participation meeting conducted

Reviewed 2022/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2022/23

ACTING DIRECTOR COMMUNITY DEVELOPMENT
MS MJ MASILO

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

| | |
|--|-------------|
| Service Delivery & Infrastructure Development (2) | 9% |
| Municipal Institutional Development and Transformation (5) | 23% |
| Local Economic Development (0) | 0% |
| Municipal Financial Viability & Management (2) | 9% |
| Good Governance and Public Participation (13) | 59% |
| Total | 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 | 3015228361\NXP5Z2NWK 3015228330\NXP5Z2NWK 3015228260\NXP5Z2NWK | LIB1 | NS Mangana | Service Delivery & Infrastructure Development | Good Governance | 4.5% | 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 | R 216 000 | | | 1 | Application process | | 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 216 000 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| TL | DCRA Grant - Outcome 9 - Output 1 | 3015228360\NXP5Z2NWK | LIB2 | NS Mangana | Service Delivery & Infrastructure Development | Good Governance | 4.5% | To address supplementary improvements (shortcomings) at various libraries | Supplementary improvements at various libraries done | Improving supplementary shortcomings at all 12 libraries according to the approved project business plan by 30 June 2024 | R 734 000 | | | 1 | Application process | | 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 | |
| | | | | | | | | | | | | | | 2 | SCM process | | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 734 000 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| 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 | Operational - Outcome 9 - Output 6 | N/A | DCD1 | MJ Masilo | Municipal Institutional Development and Transformation | Financial Management / C88 | 4.5% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023 | R 0 | | | 1 | 100% Nr. of audit queries received / Nr of audit queries answered | | No audit queries (exception report / communications) received from the Auditor-General during 1st quarter | | | | | Tracking document. Execution letters / notes | |
| | | | | | | | | | | | | | | 2 | 100% Nr. of audit queries received / Nr of audit queries answered | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DCD2 | MJ Masilo | Good Governance and Public Participation | Financial Management / C88 | 4.5% | To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently | Percentage of assigned audit findings raised in the AG Report and Management Report resolved | Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP) | R 0 | | | 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 (APR Reporting - No assigned audit finding for 2021/22 or 2022/23 received) | | | | | 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) | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr of assigned audit findings received / Nr 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) | | | | | | | | |

| 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 | Operational - Outcome 9 - Output 6 | N/A | DCD3 | MJ Masilo | Municipal Financial Viability & Management | Financial Management | 4,5% | 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 | R 0 | | | 1 | - | | | | | | | | 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 | DCD4 | MJ Masilo | Good Governance and Public Participation | Good Governance | 4,5% | 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 office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024 | R 0 | | | 1 | - | | | | | | | Signed-off SDBIP planning template. Attendance Register | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2024/25 SDBIP inputs provided | | | | | | | | |
| BL | Operational | N/A | DCD5 | MJ Masilo | Municipal Institutional Development and Transformation | Institutional Capacity | 4,5% | 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 | |
| | | | | | | | | | | | | | | 2 | 1 LLF meeting attended | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 LLF meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 LLF meetings attended | | | | | | | | |
| BL | Operational | N/A | DCD6 | MJ Masilo | Good Governance and Public Participation | Good Governance | 4,5% | 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 | | | 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 | 3 SDBIP meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 SDBIP meetings conducted | | | | | | | | |
| TL | Compliance | 2010230320PRMRCZ ZWM | PAR1 | Assistant Director: Parks & Cemeteries | Municipal Institutional Development and Transformation | Good Governance | 4,5% | 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 | | | 1 | - | | | | | | | Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License. | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | PC Pelsler Airport license renewed. R | | | | | | | | |
| BL | Operational | N/A | PAR2 | Assistant Director: Parks & Cemeteries | Good Governance and Public Participation | Good Governance | 4,5% | 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 | | | 1 | 3 PC Pelsler Airport inspections conducted | | 3 PC Pelsler Airport inspections conducted | | | | | Inspection Report | |
| | | | | | | | | | | | | | | 2 | 3 PC Pelsler Airport inspections conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 PC Pelsler Airport inspections conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 PC Pelsler Airport inspections conducted | | | | | | | | |

| 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 | Draft 2022/23 Revised IDP table | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | N/A | PAR3 | Assistant Director Parks & Cemeteries | Good Governance and Public Participation | Good Governance / C88 / DDM | 4,5% | To enhance and conserves the biodiversity in the City of Matosana area | Percentage of biodiversity priority area within the municipality protected | Protecting 100% of the the biodiversity area in the City of Matosana area in terms of game counting and grading of fire breaker by 30 June 2024 | R 0 | | | 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 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker) | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | REF1 | T du Plessis | Municipal Financial Viability & Management | Financial Management / C88 / DDM | 4,5% | To provide basic municipal services | The percentage of households in the CoM area provided with access to basic level of refuse removal | Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2024 | R 0 | | | 1 | - | | - | | | | Register. Town maps. | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal | | | | | | | |
| BL | Outcome 9 - Output 2 | 7020230601WSP02ZNM | REF2 | T du Plessis | Good Governance and Public Participation | Infrastructure Services / C88 / DDM | 4,5% | To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers | Number of plastic containers (240l) for the Matosana area purchased and distributed | Purchasing and distributing 2 591x 240l dustbins for new promulgated areas and replacement of old dustbins in the Matosana area by June 2024 | R 2 000 000 | | | 1 | 2 591 x 240l dustbins purchased. R2 000 000 | | 0 x 240l dustbins purchased. | R0 | There were delays with supply chain processes. | 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 Matosana | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 250 x 240l dustbins distributed around Matosana | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 250 x 240l dustbins distributed around Matosana | | | | | | | |
| TL | Compliance | 1505236652PRMRCZHO | OHC1 | NM Moseinyane | Municipal Institutional Development and Transformation | Good Governance | 4,5% | To ensure compliance with Compensation of Occupational and Injuries Diseases 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 | | | 1 | - | | - | | | | RoE COIDA assessment document Requisition Proof of payment Letter of good standing | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 658 987 | | | | | | | |
| BL | Operational | N/A | LIB3 | NS Mampama | Good Governance and Public Participation | Public Participation / C88 | 4,5% | 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 | |
| | | | | | | | | | | | | | | 2 | 59 Programmes presented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 85 Programmes presented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 59 Programmes presented | | | | | | | |

| 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 | 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 | MUS1 | A van Zijl | Good Governance and Public Participation | Public Participation | 4,5% | To provide an educational services | Number of consultation sessions conducted | Conducting at least 75 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2024 | R 0 | | | 1 | 15 Consultation sessions conducted | | 15 Consultation sessions conducted | | | | | | Consultation proof forms. Service Delivery Report to Director. |
| | | | | | | | | | | | | | | 2 | 15 Consultation sessions conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 20 Consultation sessions conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 25 Consultation sessions conducted | | | | | | | | |
| BL | Operational | N/A | MUS2 | A van Zijl | Good Governance and Public Participation | Public Participation | 4,5% | To provide an educational services | Number of lifelong skills development programs 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 | | | 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Lifelong skills development programmes presented / facilitated | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Lifelong skills development programmes presented / facilitated | | | | | | | | |
| BL | Operational | N/A | MUS3 | A van Zijl | Good Governance and Public Participation | Public Participation | 4,5% | To provide an educational services | Number of educational programs presented | Presenting at least 45 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 | | | 1 | 15 Educational programs presented | | 21 Educational programs presented | | | | | Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register | |
| | | | | | | | | | | | | | | 2 | 5 Educational programs presented | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 10 Educational programs presented | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 15 Educational programs presented | | | | | | | | |
| BL | Operational | N/A | MUS4 | A van Zijl | Good Governance and Public Participation | Public Participation | 4,5% | To manage heritage resources by promoting heritage awareness | Number of heritage awareness projects convened | Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2024 | R 0 | | | 1 | 2 Project convened | | 3 Project convened | | | | | Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register | |
| | | | | | | | | | | | | | | 2 | 2 Project convened | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Project convened | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Project convened | | | | | | | | |
| BL | Operational | N/A | SPO1 | V Songwe | Good Governance and Public Participation | Good Governance / C88 | 4,5% | To ensure sound sport administration | Number of sport council meetings held | Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2024 | R 0 | | | 1 | 1 Sport council meeting conducted | | 1 Sport council meeting conducted | | | | | Notices & Agendas. Attendance register. Minutes. | |
| | | | | | | | | | | | | | | 2 | 1 Sport council meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Sport council meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Sport council meeting conducted | | | | | | | | |
| BL | Operational | 3020280610PRO47ZZNM | SPO2 | V Songwe | Good Governance and Public Participation | Public Participation / C88 | 4,5% | 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 | 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 | | | 1 | 1 Event co-ordinated R39 675 | | 1 Event co-ordinated | R0 | | | | No amount was spent due to the Municipality's cost containment. Invoices. Programme of sport events. Photos. Invoices. GO40 | |
| | | | | | | | | | | | | | | 2 | 1 Event co-ordinated R79 350 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Event co-ordinated R119 025 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Event co-ordinated R158 700 | | | | | | | | |

KPI's 22
TL 7 BL 15

95%

DIRECTORATE COMMUNITY DEVELOPMENT

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2023-24

| Def 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 | 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 | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | Reasons for no data, if not provided | Steps undertaken, or to be undertaken, to provide | Estimated date when data will be available |
|---------|-----------------------|--|--|-----------------------------|---|---------------------------|-----------|-------------------------|-----------------|---|---------------------------|-----------|-------------------------|-----------------|---|---------------------------|-----------|-------------------------|-----------------|---|---------------------------|-----------|-------------------------|-----------------|--------------------------------------|---|--|
| COM | ENV1.12 | Percentage of AQ monitoring stations providing adequate data over a reporting year | N/A | N/A | N/A | N/A | | | | N/A | N/A | | | | N/A | 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 | | | | 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 | | | | 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% | | | | 0% | 0% | | | | | | |
| COM | ENV3.11(1) | (1) Number of informal settlements receiving waste handling services | 0 | 0 | 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 | 15 | | | | 15 | 15 | | | | 15 | 15 | | | | | | |
| 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% | | | | 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 | | | | 1200 | 1200 | | | | | | |
| COM | ENV4.11(2) | (2) Total municipal area in hectares | 356698 | 356698 | 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% | | | | 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 | | | | 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 | | | | 1200 | 1200 | | | | | | |

ANNUAL COMPLIANCE INDICATORS

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|-----|---|----------------|----------------|----------------|----------------|--|--|--|----------------|--|--|--|--|----------------|--|--|--|--|----------------|--|--|--|--|--|--|
| COM | CS2 | Number of maintained sports fields and facilities | 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 | | | | | 34 282 550 000 | | | | | | |

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 | Estimated date when data will be available |
|-----------------------|---------------|--------------|--|--------------------------------|--------------------------------------|---|--|
| | | | 1 | 2 | 20 | 21 | 22 |

OUTCOME INDICATORS FOR ANNUAL MONITORING





| | | | | | | | |
|-----|----------|---|---------|---------|--|--|--|
| 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 | | | |

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MS TP MOLELEKWA

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

| | |
|--|-------------|
| Service Delivery & Infrastructure Development (0) | 0% |
| Municipal Institutional Development and Transformation (3) | 13% |
| Local Economic Development (7) | 30% |
| Municipal Financial Viability & Management (8) | 35% |
| Good Governance and Public Participation (5) | 22% |
| Total | 100% |

| 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 | Operational - Outcome 9 - Output 6 | N/A | DLED1 | T Molelekwa | Municipal Institutional Development and Transformation | Financial Management / C88 | 4,3% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023 | R 0 | | | 1 | 100% Nr. of audit queries received / Nr of audit queries answered | | | | No audit queries (exception report/communications) received from the Auditor-General during 1st quarter. | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 100% Nr. of audit queries received / Nr of audit queries answered | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DLED2 | T Molelekwa | Good Governance and Public Participation | Financial Management / C88 | 4,3% | To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently | Percentage of assigned audit findings raised in the AG Report and Management Report resolved | Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP) | R 0 | | | 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) | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr of assigned audit findings received / Nr 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) | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DLED3 | TSR Mhumshe | Municipal Financial Viability & Management | Financial Management | 4,3% | 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 | R 0 | | | 1 | - | | | | | | | 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 | DLED4 | T Molelekwa | Good Governance and Public Participation | Good Governance | 4,3% | 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 office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024 | R 0 | | | 1 | - | | | | | | | Signed-off SDBIP planning template. Attendance Register |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 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) | B2B / C88 / DDM | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| TL | Operational | N/A | DLED5 | T Molelekwa | Municipal Institutional Development and Transformation | Institutional Capacity | 4,3% | 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 | | | 1 | 2 LLF meetings attended |  | 2 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 LLF meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 LLF meetings attended | | | | | | | |
| BL | Operational | N/A | DLED6 | T Molelekwa | Good Governance and Public Participation | Good Governance | 4,3% | 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 | | | 1 | 3 SDBIP meetings conducted |  | 3 SDBIP meetings conducted | | | | Notices, Agenda, Attendance Register, Minutes. | |
| | | | | | | | | | | | | | | 2 | 3 SDBIP meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 SDBIP meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 SDBIP meetings conducted | | | | | | | |
| BL | Operational | N/A | DLED7 | T Molelekwa | Good Governance and Public Participation | Good Governance | 4,3% | To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they 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 | | | 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 19/09/2023) | | | | 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 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council | | | | | | | |
| TL | National KPI Outcome 9 - Output 3 | N/A | LED1 | J Dama | Local Economic Development | Public Participation / C88 | 4,3% | 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 | | | 1 | 0 Permanent / sustainable jobs created |  | 0 Permanent / sustainable jobs created | | | | Attendance Register Confirmation letter | |
| | | | | | | | | | | | | | | 2 | 30 Permanent / sustainable jobs created | | | | | | | |
| | | | | | | | | | | | | | | 3 | 0 Permanent / sustainable jobs created | | | | | | | |
| | | | | | | | | | | | | | | 4 | 30 Permanent / sustainable jobs created | | | | | | | |

| 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 | Outcome 9 | 6510230549PRMRCZZMM | LED2 | J Danwa | Local Economic Development | Public Participation / C88 | 4,3% | 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 and functional | Establishing / resuscitating 4 functional cooperatives and 8 SMME's in the Matosana area by 30 June 2024 | R 0 | | | 1 | Resuscitation of 2 cooperatives and 4 SMME's. Closed quotation | | 0 cooperatives and 0 SMME's | | Processess 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/Ply certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports |
| | | | | | | | | | | | | | | 2 | 2 Cooperatives and 4 SMMEs appointed | | | | | | | |
| | | | | | | | | | | | | | | 3 | Coaching and mentoring of the 2 cooperatives and 4 SMME's | | | | | | | |
| | | | | | | | | | | | | | | 4 | Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable R0 | | | | | | | |
| BL | Operational | N/A | LED3 | J Danwa | Local Economic Development | Public Participation | 4,3% | To conduct consultative meetings with various stakeholders to create synergy and strenthen 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 | | | 1 | 2 LED consultation meetings conducted | | 2 LED consultation meetings conducted | | | | Notice & Attendance Register. Minutes. Agenda | |
| | | | | | | | | | | | | | | 2 | 2 LED consultation meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 LED consultation meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 LED consultation meetings conducted | | | | | | | |
| BL | Operational | N/A | LED4 | J Danwa | Local Economic Development | Public Participation / C88 | 4,3% | To conduct consultative meetings with various stakeholders to create synergy and strenthen 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 | | | 1 | 1 SMME workshop conducted | | 1 SMME workshop conducted | | | | Notice & Attendance Register. Minutes, Reports | |
| | | | | | | | | | | | | | | 2 | 1 SMME workshop conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 SMME workshop conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 SMME workshop conducted | | | | | | | |
| BL | Operational | N/A | LED5 | J Danwa | Local Economic Development | Public Participation | 4,3% | To hold a flea market for informal traders to sell their goods and products | Number of flea markets to be held | Conducting 2 Flea markets by 30 June 2024 | R 0 | | | 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 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Flea Markets held | | | | | | | |
| BL | Operational | N/A | TOR 1 | J Danwa | Local Economic Development | Public Participation | 4,3% | To conduct tourism programmes to increase market penetration of local content and grow industry networks | Number of tourism programmes conducted to improve access to tourism | Conducting 4 tourism programmes to improve access to tourism by 30 June 2024 | R 0 | | | 1 | 1 Tourism programmes conducted | | 1 Tourism programme concluded. | | | | Invitation, Agenda, Minutes, Attendance register, Pictures, Report | |
| | | | | | | | | | | | | | | 2 | 1 Tourism programmes conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Tourism programmes conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Tourism programmes conducted | | | | | | | |

| 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 | Operational | 85102300120PRMRCZZMM | COM1 | N Mkegatha | Municipal Financial Viability & Management | Financial Management / C88 / DDM | 4,3% | To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector | Rand value spent on marketing activities | Spending on marketing activities according to Marketing Plan by 30 June 2024 | R 688 615 | | | 1 | - | - | - | R278,636.96 | | | Procurement commenced during fourth quarter 2022/2023 but could not be finalised. In future payment processes will be done timeously | Invoices. Expenditure Vote. Marketing programme. Item and resolution |
| | | | | | | | | | | | | | | 2 | 60% R413 169 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% R619 754 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R688 615 | | | | | | | |
| BL | Operational | N/A | COM2 | N Mkegatha | Municipal Financial Viability & Management | Financial Management / C88 / DDM | 4,3% | 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 newsletter regarding Council affairs to the community by 30 June 2024 | R 0 | | | 1 | 1 External newsletter compiled and distributed | | 1 External newsletter compiled and distributed | | | | Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters | |
| | | | | | | | | | | | | | | 2 | 2 External newsletters compiled and distributed | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 External newsletter compiled and distributed | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 External newsletters compiled and distributed | | | | | | | |
| BL | Operational | N/A | COM3 | N Mkegatha | Municipal Institutional Development and Transformation | Public Participation | 4,3% | 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 | | | 1 | 2 Internal newsletters compiled and distributed | | 2 Internal Newsletter | | | | Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters | |
| | | | | | | | | | | | | | | 2 | 1 Internal newsletter compiled and distributed | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Internal newsletters compiled and distributed | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Internal newsletter compiled and distributed | | | | | | | |
| BL | Operational | N/A | FPM1 | V Ramokanate | Good Governance and Public Participation | Good Governance | 4,3% | To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation | The Fresh Produce Market Strategy approved | Developing Fresh Produce Market turnaround Strategy by 30 June 2024 | R 0 | | | 1 | Benchmarking with other municipalities regarding market strategies | | Benchmarking with Ekurhuleni Fresh Produce and East London FPM regarding market strategies | | | | Benchmarking Report Copy of approved Strategy Council Resolution | |
| | | | | | | | | | | | | | | 2 | Develop a Fresh Produce Market Strategy | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | Approval of Resh Produce Market Strategy | | | | | | | |

| 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 | Operational | N/A | FPM2 | V Ramokanale | Local Economic Development | Public Participation | 4,3% | 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 | R 0 | | | 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. Recon | |
| | | | | | | | | | | | | | | 2 | 80% Nr of OHS recommendations received / Nr of OHS recommendations resolved | | | | | | | | |
| | | | | | | | | | | | | | | 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 | 8005230030FPMRCZZWM | FPM3 | V Ramokanale | Municipal Financial Viability & Management | Financial Management | 4,3% | To promote the fresh produce market to ensure a well informed community | Rand value spent on fresh produce market programmes | Spending on fresh produce market programmes according to the approved plan by 30 June 2024 | R 211 600 | | | 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 (R2558,00), 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R158 700 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R211 600 | | | | | | | | |
| BL | Operational | 80051400804RZZZZWM | FPM4 | V Ramokanale | Municipal Financial Viability & Management | Financial Management | 4,3% | To collect revenue to ensure financial sustainability | Rand value revenue collected from rental estate | Collecting revenue from rental estate by 30 June 2024 | R 1 263 600 | | | 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 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R947 700 collected | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R1 263 600 collected | | | | | | | | |
| BL | Operational | 351408330RZZZZWM | FPM5 | V Ramokanale | Financial Viability & Management | Financial Management | 4,3% | 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 | R 1 579 500 | | | 1 | 25% R394 875 collected | | 30% | 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 | | | | | | | | |

| | | 8K | | | Municipal F | | | | | | | | | | | | | | |
|----|-------------|--------------------|------|--------------|--|----------------------|------|---|--|--|--------------|--|------------------------------------|-----|---------------|--|--|--|--|
| BL | Operational | 80051386200RZZZMM | FPM6 | V Ramokanate | Municipal Financial Viability & Management | Financial Management | 4,3% | 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 | R 19 863 792 | | 3 75% R1 184 625 collected | | | | | | |
| | | | | | | | | | | | | | 4 100% R1 579 500 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 | | | | | | |
| | | | | | | | | | | | | | 3 75% R14 987 844 collected | | | | | | |
| | | | | | | | | | | | | | 4 100% R19 863 792 collected | | | | | | |
| BL | Operational | 8005140189RFZZZZMM | FPM7 | V Ramokanate | Municipal Financial Viability & Management | Financial Management | 4,3% | 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 | R 157 950 | | 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 | | | | | | |
| | | | | | | | | | | | | | 3 75% R118 463 collected | | | | | | |
| | | | | | | | | | | | | | 4 100% R157 950 collected | | | | | | |

KPI's 23
TL 6 BL 17
117%

T MOLELEKWA
ACTING DIRECTOR LOCAL ECONOMIC

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 by 2023/2024 | 1st Quarter Planned output as per SDGP | 1st Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 2nd Quarter Planned output as per SDGP | 2nd Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 3rd Quarter Planned output as per SDGP | 3rd Quarter Actual Output | Variation | Reason(s) for variation | Remedial action | 4th Quarter Planned output as per SDGP | 4th Quarter Actual Output | Variation | Reason(s) for variation | Remedial action |
|--|------------|--|--|--|----------------------------|--|---------------------------|-----------|-------------------------|-----------------|--|---------------------------|-----------|-------------------------|-----------------|--|---------------------------|-----------|-------------------------|-----------------|--|---------------------------|-----------|-------------------------|---------------------------|
| LED | LED1 21 | Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | | 382 | 204 | 51 | 293 | | | | 51 | | | | | 51 | | | | | 51 | | | | |
| LED | LED1 21(1) | (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme | | 282 | 104 | 26 | 679 | | | | 26 | | | | | 26 | | | | | 26 | | | | |
| LED | LED1 21(2) | (2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives | | 100 | 100 | 25 | 224 | | | | 25 | | | | | 25 | | | | | 25 | | | | |
| QUARTERLY COMPLIANCE INDICATORS | | | | | | | | | | | | | | | | | | | | | | | | | |
| LED | C76 | Number of SMEs and informal businesses benefiting from municipal digitalisation support programmes rolled out directly or in partnership with other stakeholders | | N/A | | | 0 | | Roll in progress | | | | | | | | | | | | | | | | Not a function of council |
| COMPLIANCE QUESTIONS | | | | | | | | | | | | | | | | | | | | | | | | | |
| LED | Q3 | Does the municipality have an approved LED Strategy? | | Yes | | | YES | | | | | | | | | | | | | | | | | | |
| LED | Q17 | Does the Municipality have a dedicated SME support unit or facility in place either directly or in partnership with a relevant roleplayer? | | Yes | | | YES | | | | | | | | | | | | | | | | | | |
| LED | Q18 | What economic incentive policies adopted by Council over the municipality have by date of adoption? | | SME Support policy | | | NONE | | | | | | | | | | | | | | | | | | |

Draft 2023/23 Revised GP tabled

1 Public participation meeting conducted

Reviewed 2023/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2023/23