OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - L SEAMETSO

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

TOTAL WEIGHTING PER KET 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 PR	DJECTS																					100 /2
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1				2,70%	MIG (NDPG, EEDSM & DMI included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	E Rand value spent on MIC grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	grants (NDPG, WMIG, EEDSM;	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 Matiosana by 30 September 2023. R9 773 470		2%	R 4 191 515	to submit the draft tender document. Delays by SCM to advertise for the appointment for	October 2023. The Municipality to		Excel spreadsheet
		NA		Seametso	cipal Firancial Viability & Management	Infrastructure Services								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							
				TS4	Municipal Financial	Infrastruc								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	9						
														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							
OPERA	TIONAL							I														
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
ΤL	me 9 - Output 6	N/A	MM2	Seametso	ial Development and ormation	68	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				100% Nr. of audit queries received / Nr of audit queries answered	\bigcirc	No audit queries (exception report/communications) received from the Auditor General during 1st quarter					Tracking document.
	Operational - Outco	Z		L Sea	Municipal Institutional Dew Transformatio	Financial Management /								2 3 4	100% Nr. of audit queries received / Nr of audit -							
	•		1			I	1							4	-							

PERATIONAL																					
Bottom Laver IDP Linkage / Project ID.	Budget	Linkage Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	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
		MM3		_		2,70%	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		R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0 assigned audit findings received /0 assigned audit findings resolved (2021/22 FY)					2021/22 FY PAA 2022/23 FY PAA
me 9 - Output 6	NA		L Seametso	and Public Participation	Financial Management/ C88								2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
Operational - Outcome 9	Z		L Sea	Good Governance ar	Financial Man								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)							
Output 6		MM4		oiity &	ant	2,70%	terms of section 64 (1) of the	per the Council's approved Financial Recovery Plan	activities as per the Council's approved Financial Recovery	R 0			1	- 90% Nr of activities received /	-	-					Approved Financial Recovery Plan.
al - Outcome 9 -	N/A		L Seametso	Municipal Financial Viability & Management	Financial Managem		Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	resolved	Plan by 30 June 2024				3	Nr of activities resolved 90% Nr of activities received / Nr of activities resolved	<u></u>						Updated FRP report
Operation				Munici	Еİ								4	90% Nr of activities received / Nr of activities resolved							
Operational	NA	MM5	L Seametso	Good Governance and Public Participation	Good Governance	2,70%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2024/25 DBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1 2 3 4	 Credible 2024/25 SDBIP	<u></u>						Signed-off 2024/2025 SDB planning templa Attendance Register
		MM6		opment		2,70%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			4	inputs provided 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. Agend
Compliance	N/A		L Seametso	Municipal Institutional Devel and Transformation	Institutional Capacity								2	1 LLF meetings attended 2 LLF meetings attended							-
				Municip	-								3 4	2 LLF meetings attended	_						_
ance		MM7	etso	ce and Public ation	emance	2,70%	To ensure that the set goals of council are achieved	between MM and directors	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2024				1	3 SDBIP meetings conducted 3 SDBIP meetings conducted		2 SDBIP meetings conducted					Notices. Agenda Attendance Register. Minute
Complé	N/A		L Seametso	Good Governance and P Participation	Good Gover								3	3 SDBIP meetings conducted 3 SDBIP meetings conducted	-						-
		MM8		ublic		2,70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	with senior personnel in own	R 0			1	3 SDBIP meetings conducted		0 SDBIP meetings conducted					Notices. Agenda Attendance
ational	N/A		ME Marumo	ance and cipation	ovemance			directorate conducted	directorate by 30 June 2024				2	3 SDBIP meetings conducted							Register. Minute
Opera	z		ME M	Good Governance and P Participation	Good Gove								3	3 SDBIP meetings conducted							-
				Good Gr	Go								4	3 SDBIP meetings conducted	1						-

OPERAT	IONAL																					
Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	PMS1	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2,70%	To approve the 2022/23 Annual Performance Report (Unaudited Annual Report) comply with section 46 of the MSA	Annual Report) approved by	Approving 1 x 2022/23 Annual Performance Report (Unautiled Annual Report IV Municipal Manager by 31 August 2023	R 0			1 2 3	2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager	•	2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31 August 2023					2022/23 Annual Performance Report. MM signed-off. MM letter to AG.
BI			PMS2	ßın	77		2.70%	To table the Draft 2022/23	Number of Draft 2022/23 Annual	Tabling 1 Draft 2022/23 Annual	R 0			4	-							2022/23 Annual
	Compliance	N/A		C Jansen van Rensbur	Good Governance and Public Participation	Good Governance	_,	Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Reports (Unaudited) tabled before Council	Report (Unaudited) before Council by 31 November 2023				2	Draft 2022/23 Annual Report (Unaudited) tabled in Council	(1)	-					Performance Report. Council Resolution
TL	Output		PMS3	-	8	/ eo /	2,70%		d Number of Audited 2022/23		R 0			1	-		-					2021/22 Audited
	Outcome 9 - Ou 1	N/A		C Jansen van Rensburg	Good Governan and Public Participation	Good Governan C88		Annual Report to comply with section 121 of MFMA	Annual Reports tabled before Council	Annual Report before Council by 31 January 2024				2 3 4	- 2022/23 Audited Annual Report tabled in Council							Annual Report . — Council Resolution
TL			PMS4	Ð	P	88	2,70%	To approve the 2023/24 Mid- Year Assessment Report to	Number of 2023/24 Mid-Year Assessment Reports approved	Approving 1 x 2023/24 Mid- Year Assessment Reports by the	R 0			1	-		-					MM Resolution.
	Compliance	A/A		C Jansen van Rensbu	Good Governance and Public Participation	Good Governance / C88		Year Assessment Report to comply with section 72 of the MFMA		Tear Assessment reports by the Executive Mayor by 25 January 2024				2 3 4	- 2023/24 Mid-Year Assessment Report approved by the Executive Mayor							Council Resolution. 2023/24 Mid-Year Assessment Report
BL			PMS5	burg	eou _	nce	2,70%	To table the draft 2024/25 SDBIP to comply with	Number of Draft 2024/25 SDBIP tabled by Council	Tabling 1 draft 2024/25 SDBIP by Council by 31 May 2024	R 0			1	-		-					Draft 2024/25 SDBIP. Council
	Compliance	N/A		C Jansen Rensl	Good Governan and Public Participation	Good Governa		legislation		by Council by 51 may 2024				2 3 4	- Draft 2024/25 SDBIP tabled in Council	<u></u>						Resolution
TL	ut 1		PMS6		and	/ 8	2,70%		Number of Final 2024/25 SDBIP approved by Executive Mayor	Approving 1 final 2024/25 SDBIP by Executive Mayor (28 days	R 0			1	-		-					Executive Mayor Signature.
	Outcome 9 - Output 1	NA		C Jansen van Rensburg	Good Governance - Public Participatic	Good Governand C88		with legislation		after approval of budget) by 30 June 2024				2 3 4	- Final 2024/25 SDBIP approved by the Executive Mayor							— 2024/25 SDBIP —
TL	Ξ		PMS7	and	P c	C88/	2,70%	To sign the 2024/25 Performance Agreements to	Number of 2024/25 Performance Agreements with section 54A	Signing 8 x 2024/25 Performance Agreements with	R 0			1	-		-					Signed 2024/25 Performance
	Outcome 9 - Output	N/A		C Jansen van Rensbu	Good Governance and Public Participation	Good Governance / C DDM		comply with legislation	and 56 employees signed	section 54A & 56 employees by 30 June 2024				2 3 4	- Eight 2024/25 Performance Agreements signed with section 54A & 56 employees	2						Agreements MM Resolution
TL	out 6		PMS8		o		2,70%	The number of people from employment equity target		Employing 29 male employees on the first three highest levels of				1	-							Excel spreadsheet with names of
	ne 9 - Output			Rensburg	e and Public tion	Capacity		groups employed in the first three highest levels of management		(Excluding section 54A and 56 employees)				2	-							male employees on the first three highest levels of
	National KPI - Outcon	N/A		C Jansen van Rensburg	Good Governance and F Participation	Institutional C		gunon		employ deay				4	29 Male employees employed Black - 27 White - 2 Coloured - 1 Indian - 1	1						management

OPERA	TIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM		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	2		PMS9		iej		2,70%	The number of people from employment equity target	Number of female employees on the first three highest levels of	Employing 10 female employees R 0 on the first three highest levels of				1	-		-					Excel spreadsheet with names of
	e ame			sprug	Ind Pul	loity		groups employed in the first	management	management by 30 June 2024				2	-							male employees
	Outco ut 6			Ren	ce and ation	Capa		three highest levels of management		(Excluding section 54A and 56 employees)				3	-	<u>.</u>						on the first three highest levels of
	National KPI- (Outpu	N/A		C Jansen van	Good Governan Participa	Institutional		management		employees)				4	10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 0							management
TL	oliance - Outcome 9 - Output 1	NA	IDP1	S Ouwencamp	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 R 0 Process Plan in Council by 31 August 2023				1	Amended 2024/25 IDP Process Plan tabled in Council	•	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
	Comp				8	8								3	-							
DI			IDP2		Ō		2,70%	To ophones public	Number of community	Conducting 2 community R 0				4	-							Notice Agende
BL	BOL		IDP2	camp	e and Public ttion	cipation	2,10%	To enhance public participation to comply with legislation and obtain inputs from local community for	Number of community consultations meetings conducted	Conducting 2 community R 0 consultations meetings by 31 May 2024				2	Ormmunity consultations meeting conducted		_					Notice. Agenda. Minutes and Attendance register. Photos
	mplia	N/A		S Ouwen	rticipe	Parti		prioritization of projects						3	-	<u> </u>						_
	8			so	Good Governance and Participation	Public Part								4	1 Community consultations meeting conducted	-						
BL			IDP3		Pu c		2,70%	To enhance public	Number of Rep Forum meetings	Conducting 2 Rep Forum R 0				1	-		-					Notice. Agenda.
	Ce			dub	nce a patio	nance		participation to comply with legislation and obtain inputs	conducted	meetings by 30 June 2024				2	1 Rep Forum meeting							Minutes and Attendance
	npliar	N/A		wenc	vema	Goven		from external sector						3	conducted							register. Photos
	Sor			SOU	Good Governance a Public Participatio	Good (departments						4	1 Rep Forum meeting conducted							_
BL	Ę.		IDP4		and	8	2,70%	To table the draft 2024/25 IDP	Number of draft 2024/25 Amended IDP tabled in Council	Tabling 1 draft 2024/25 R 0 Amended IDP in Council by 31				1	-		_					Draft 2022/23 IDP Amendments.
	Outpr			camp	ance cipati	man		legislation	Amended IDP tabled in Council	March 2024				2	- Dark 0004/05 Americal	(1)						Council
	Outcome 9 -	N/A		S Ouwen	Good Governance and Public Participation	Good Gove								3	Draft 2024/25 Amended IDP tabled in Council							Resolution
BL			IDP5	٩	82		2,70%	To invite public comments	Public comments invited by	Inviting public comments after R 0				1	_		_					Advertisement
	ne 9 - ut 1	-		Cam	ernar Jblic ation	lic ation		after the tabling of the draft IDP to comply with legislation	Council after tabling of the draft 2024/25 Amended IDP	the tabling of the draft 2024/25 Amended IDP for inputs from the				2	_							Public comments (if any)
	Outcome (Output 1	NA		S Ouwenca	Good Govern and Publi Participatic	Public Participation		and to obtain inputs from the community	2024/25 Amended IDP	community by 30 April 20234				3	 Public comments invited 	<u> </u>						(ir any)
TL	out		IDP6		8	,e/	2,70%	To approve the 2024/25	Number of final 2024/25	Approving 1 final 2024/25 R 0				1	-		_					Final 2024/25
	tho.			camp	blic	nanc		Amended IDP to comply with legislation	Amended IDP approved by Council	Amended IDP by Council by 31 May 2024				2	_							Amended IDP. Council
	1- 1	N/A		Menu	od Governal and Public Participation	Gover C88		icyiaidli011	Council	may 2024				3	-							Resolution
	Outcorr			S Ouwen	Good (an Par	Good Govern C88								4	Final 2024/25 Amended IDP approved by Council							

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			RIS1		cipation		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
	Compliance	NA		M Moabelo	mance and Public Parti	Good Governance								2	1 Risk management report submitted to the Risk Management Committee 1 Risk management report	0						
					Good Gover									3	submitted to the Risk Management Committee							
)									4	1 Risk management report submitted to the Risk Management Committee							
π			RIS2		opment and	e	2,70%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	conducted with Council	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2024	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.
	Compliance	N/A		M Moabelo	istitutional Develo Transformation	Good Governance								2	1 Risk Assessment conducted with Council departments	9						
	Ū				unicipal Ir	ß								3	1 Risk Assessment conducted with Council departments 1 Risk Assessment							
TL			RIS3		W		0.700/	T			R 0			4	conducted with Council departments							
IL	80		RISJ	Qe	e and Publik ion	nance	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 approving1 x				1 2 3	-							Risk register. Notices. Attendance register. Risk
	Compliar	NA		M Moabelo	Good Governance and F Participation	Good Gover		objectives and lisk activity		2024/25 Risk Register by 30 June 2024				4	2023/24 Risk Register revised and 2024/25 Risk Register approved	<u></u>						Assessment report. Resolution
BL	IICB		RIS4	olec	Public Participation	tance / 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 Ressolution No: MM 186/2023.					2023/24 Risk Management Committee Charter, 2024/25 Risk Management Implementation, MM resolution.
	Complia	NA		M Moabelo	Good Governance and Public	Good Governs								2 3 4	– 2024/25 Risk Management Implementation Plan approved by the Municipal Manager	0						

ERATIONAL																					
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
liance	N/A	MPAC1	ipolai	and Public Participation	ipation / C88	2,70%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	situation in the City of Matlosana conducted	participation (s129(4) of the MFMA) meetings to monitor the	RO			1	6 Public participation meetings conducted		3 Public Meetings conducted		Meetings could not be conducted due to the removal of MPAC Chaipperson 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 Zoor photo of participants Minutes.
Comp	z		K Mo	overnance ar	Public Partic							-	2	3 Public participation meetings conducted							_
				Good G								-	3	15 Public participation meetings conducted	_						
													4	6 Public participation meetings conducted							
8		MPAC2	olai	e and Public ttion	mance	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	council which assess the efficiency and effectiveness of	R 0			1	1 MPAC reports issued		1 MPAC Report issued to Council. CC 132/2023 dated 25/07/2023					Process Reports Council Resolution
Somplia	N/A		K Maipe	od Governance - Participatio	d Gove				2024			-	2	1 MPAC reports issued							
Ũ				ood Go	Good							-	3	1 MPAC reports issued 1 MPAC reports issued	_						
		MPAC3		ğ	~	2,70%	To enhance public	Number of public participation	Conducting 1 public participation	D A			4	T MPAC Teports issued							Advertisement/N
8		WFAC3	iai	nance blic tion	pation	2,10%	participation on the results of	meetings conducted on the	meeting on the results of the	κυ		-	1	_		-					ice for public
Complia	N/A		K Maipa	od Governan and Public Participation	lic Participe C88		the Annual Report to comply with legislation	results of the 2022/23 Annual Report	2022/23 Annual Report by 31 March 2024				3	1 Public participation meeting conducted	$\overline{}$						participation. Attendance registers. Public
0			_	99 9	Publi							-	4	-	-						comments.
æ		MPAC4		ance	ance	2,70%	To table the 2022/23	Number of 2022/23 Oversight	Tabling 1 x 2022/23 Oversight Report before Council by 31	R 0		-	1	_							2022/23 Oversig
mpliano	NA		K Moipola	od Governan and Public Participation	Good Governi / C88		Oversight Report to comply with s.129(1) of the MFMA	Report tabled before Council	March 2024			-	2	_ 2022/23 Oversight Report tabled	<u> </u>						Report. Counci Resolution
ö			×	300d ar Pa	Bood							-	4	labica	-						
		MPAC5		iability &	ment	2,70%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the	investigate unauthorised,	reports to council to investigate unauthorised, irregular, fruitless	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 Report Council Resolution
pliance	N/A		loipolai	ancial V agemeni	Manage		municipality's performance and financial situation by conducting MPAC meetings.		and wasteful expenditure of the municipality's performance and financial situation by 30 June				2	1 UIF&W Expenditure report issued							
Corr			K Moi	cipal Financ Manage	ancial		conducing wr AC meetings.		2024				3	1 UIF&W Expenditure report issued							
				Munik	Eii							Ī	4	1 UIF&W Expenditure report issued	1						

2023/24 \$	DBIP
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RATIONAL																			
Doutom 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
	IA1		rticipation		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	report-4th quarter will be considered in the next AC		Quarterly report Notice, Minutes Attendance Register
Compliance	Ψ/Ν	N Marobane	ce and Public Pa	od Governance							2	1st Quarter report of 2023/24 performance information to Audit Committee							
			Good Governan	ß							3	2nd Quarter report of 2023/24 performance information to Audit Committee							
											4	3rd Quarter report of 2023/2024 performance information to Audit Committee							
80	IA2	ane	nd Public Participation	nce / 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			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. Inte audit progres reports. PAA progress repo Minutes
Complia	NIA	N Maroba	Good Governance and	Good Governa							2 3 4	- - 1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							
	IA3		e and Public ion	/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 Rep Audit Commi minutes. Proc submission to
Compliance	ΨN	N Marobane	Good Governance an Participation	Good Governance /							2	1 Activity report submitted to AC 1 Activity report submitted to AC							_
	IA4				2,70%	To adopt the Internal Audit	Number of reviewed Internal		R 0		4	1 Activity report submitted to AC		_					Reviewed
Compliance	NIA	N Marobane	Good Governance and Public Participation	Good Governand C88		Charter to comply with legislation	Audit Charter adopted in accordance with IIA standards	Internal Audit Charter in accordance with IIA standards by 30 June 2024	,		2 3 4	– – Reviewed 2024/25 Internal Audit Charter	<u>_</u>						2024/25 Inte Audit Charte Minutes. Attendance Register. AC
Compliance	IA5 YN	N Marobane	Good Governance and Public Participation	6	2,70%	To submit a Risk Based Audit Plan to comply with legislative requirements	Audit Plan 2024/25 submitted to	Submitting 1 x 3-Year Risk Based Audit Plan 2024/25 to the Audit Committee for approval by 30 June 2024	R 0		1 2 3 4	- - 3-Year Risk Based Audit Plan 2024/25							3-Year Risk Based Audit F 2024/25 appr by Audit Committee. Minutes

TL 21 BL 15

L SEAMETSO

NJ TSOLELA EXECUTIVE MAYOR

MUNICIPAL MANAGER

	OFFICE OF THE MUNICIPAL MANAGER																					
,	Output Indicator Reporting Template: 2023-24																			Only when an indicator	or data element is not repo	rted during
Ĩ	Ref No. Performance Data element Indicator Data element	Baseline (Annual A Performance of 2022/23 estimated)	innual target for 1st Quarte 2023/2024 as per SDB	et Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter 2 Planned output as per SDBIP	d Quarter Actual Output Variation	Reason(s) for variation Rem	action 3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation Re	eason(s) for Remed	4th Qua Planned as per S	tter 4th Quarter Acti output Output	ual Variation	Reason(s) for variation	Designation		to be undertaken, to be undertaken, when c	ated date data will be allable
				QUARTERLY CO	MPLIANCE INDICATORS																	
PMS 0	C1. Number of signed performance agreements by the MM and section 56 managers	8	8.00 8.00	8.00				8.00			8.00				8.0							_
0	C34. Number of months the Municipal Managers' position has been filled (not Acting)	10	12,00 6,00	6,00				12,00			12,00				12,0							
PMS 0	C35. Number of months the Chief Financial Officers' position has been filled (not Acting)		12.00 6.00	500				12.00			12.00				12.0	0	_					
	C36. Number of vacant posts of senior managers	2	0.00 5.00	5.00				5.00			0.00				00							
				COMPLIA	NCE QUESTIONS																	
PMS 0	Q1. Does the municipality have an approved Performance Management Framework?	Yes Yes	3 Yes	Yes				Yes			Yes				Ye							
				QUARTERLY CO	IMPLIANCE INDICATORS																	
IDP 0	Q2. Has the IDP been adopted by Council by the target date?	Yes Yes	yes					Yes.			Yes				Ye							
-																						
				QUARTERLY CO	MPLIANCE INDICATORS	•	-														•	
A I	Q9. Does the municipality have an Internal Audit Unit?	Yes	Yes	Yes	MPLIANCE INDICATORS			Yes			Yes				Yes							
IA C	Oses the municipality have an internal Audit Unit? Is there a decidated position responsible for internal audits?	Yes	Yes	Yes	MPLIANCE INDICATORS			Yes			Yes Yes				Yes					Decimation of		
IA C IA C	DB Does the municipality have an Internal Audit Und? D10. Is there a declarate possible for internal audits? D1. Is the internal audits?	Yes yes 2 Vacant positions	Yes Filled	Yes Yes 1 vacant position	MPLIANCE INDICATORS	K structure under review	Fill the cost	Yes			Yes Yes Filed Vor				Yes					Resignations adv	vertised, shortlisting	0:1-22
IA C IA C IA C	Ose the municipally lave an Internal Audit Uni? In there a declaratio position responsible for internal audit? In the internal audit position field or incard? In the internal audit position field or incard? In as Audit Committe Sere satisfactor? Has a Nucleicomethe Sere satisfactor?	Yes 2 Vacant positions yes uns	Yes	Yes	MPLIANCE INDICATORS	W structure under review	Fill the cost	Yes			Yes Yes Filed Yes				Yes Yes File Yes					Resignations adv	vertised, shorfisting	Oct-22
и, с и, с и, с и, с	Does the municipality two an internal Audi Unit? The a addocate position responsible to internal Audih? The terms and position file of vocate Audih? The terms and position file of vocate Audih? The terms are addocated for the set of terms and te	yes yes	Yes Filed Yes Yes Yes	Yes Yes 1 vacant position Yes Yes Yes	MPLIANCE INDICATORS	ik stacture under nview	Fill the cost	Yes Filed Yes Yes			Yes Yes Yes				Yes File Yes Yes					Resignations adv	vertised, shortlisting	Oct-22
А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0	One the municipally leve as heard Audit Unit? In the set addressed position reproving the prime auditor's the transition of the set addressed position reproving the set addressed position reproved by the Audit Combined Television of the terminal and gives these sets addressed Television and the set addressed and the set	yes yes yes Quarterly	Yes Filled Yes Yes Quarterly	Yes Yes 1 vacant cosition Yes Yes Quarterly	MPLANCE INDICATORS	ik stochne under twiew	Fill the cost	Yes Filed Yes Yes Quarterly			Yes Yes Yes Quarterly				Yes File Yes Yes					Resignations adv	vertised, shorfisting	Oct-22
А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0	Due the surveyably have an Hermit Audit Unit? Due the surveyably have an Hermit Audit Unit? The the metric and produce target or user? Have a Hudd control that the surveyable of the surveyable	<u>भूछ</u> भूछ १ भूछ	Yes Filed Yes Yes Yes	Yes Yes 1 vacant cosition Yes Yes Quarterly	NPLANCE INDICATORS	A studue unter water	Fill the cost	Yes Filed Yes Yes			Yes Yes Yes				Yes File Yes Yes					Resignations adv	vertised, shortisting	Oct-22
а 0 а 0 а 0 а 0 а 0 а 0 а 0 а 0 а 0 а 0	One the municipally leve as heard Audit Unit? In the set addressed position reproving the prime auditor's the transition of the set addressed position reproving the set addressed position reproved by the Audit Combined Television of the terminal and gives these sets addressed Television and the set addressed and the set	yes yes yes Quarterly	Yes Filled Yes Yes Quarterly	Yes Yes 1 vacant cosition Yes Yes Quarterly	MPLANCE INDICATORS	B disclas under soles	Fit the part	Yes Filed Yes Yes Quarterly			Yes Yes Yes Quarterly				Yes File Yes Yes					Resignations adv	vertised, shortisting	Oct-22
А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0	One the municipally leve as heard Audit Unit? In the set addressed position reproving the prime auditor's the transition of the set addressed position reproving the set addressed position reproved by the Audit Combined Television of the terminal and gives these sets addressed Television and the set addressed and the set	yes yes yes Quarterly	Yes Filled Yes Yes Quarterly	Yes Yes Yes Yes Yes Yes Quarterly 0.00		A discton under twee	Fit fre sost	Yes Filed Yes Yes Quarterly			Yes Yes Yes Quarterly				Yes File Yes Yes					Resignations adv	vertised, shortisting	Oct-22
А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0 А 0	CD Date the sub-relative term of the sub-sub-sub-sub-sub-sub-sub-sub-sub-sub-	yes yes yes Quarterly	Yes Filled Yes Yes Quarterly	Yes Yes Yes Yes Yes Yes Quarterly 0.00	WPLAKE INCLATORS			Yes Filed Yes Yes Quated Quated 0.00			Yes Yes Quarterly 0.00				Yes File Yes Yes					Resignations adv	vertised, shortisting	0ct-22
A 0 A 0 A 0 A 0 A 0 A 0 A 0 A 0 A 0 A 0	One the municipally leve as heard Audit Unit? In the set addressed position reproving the prime auditor's the transition of the set addressed position reproving the set addressed position reproved by the Audit Combined Television of the terminal and gives these sets addressed Television and the set addressed and the set	yes yes yes Quarterly	Yes Filled Yes Yes Quarterly	Yes Yes Yes Yes Yes Yes Quarterly 0.00	WPLAKE INCLATORS		Internet in the second store the second	Yes Filed Yes Yes Quarterly			Yes Yes Yes Quarterly				Yes File Yes Yes	d d i i i i i i i i i i i i i i i i i i				Resignations adv	vertext shortate	0:1-22
ы, () ы, () ы, () ы, () ы, () ц, () ц, () ц, () () () () () () () () () () () () () (CD Date the sub-relative term of the sub-sub-sub-sub-sub-sub-sub-sub-sub-sub-	yes yes Quarterly 4 Audits per quarter	Yes Filed Yes Yes Quantery 0.00	Yes Yes 1 vocart coolion Yes Yes Ouartery 0.00 CUARTERLY CO 3.00	MULANCE INCLATORS	Meetings could not be conducted due to the service of MEMAC Charapterizan in Council with Metition of no confedence. CC	3 outstanding meetings will be covered during the guarter once	Yes Filed Yes Yes Quated Quated 0.00			Yes Yes Quarterly 0.00				Yee File Yee Yee Ourt Ourt 0.0	d d i i i i i i i i i i i i i i i i i i				Resignations adv	werfised, shortstine	0:1-22
а с а с а с а с а с а с а с а с а с а с	CD Date the sub-relative term of the sub-sub-sub-sub-sub-sub-sub-sub-sub-sub-	yes yes Quarterly 4 Audits per quarter	Yes Filed Yes Yes Quantery 0.00	Yes Yes 1 vocart coolion Yes Yes Ouartery 0.00 CUARTERLY CO 3.00	WPLAKE INCLATORS	Meetings could not be conducted due to the service of MEMAC Charapterizan in Council with Metition of no confedence. CC	3 outstanding meetings will be covered during the guarter once	Yes Filed Yes Yes Quated Quated 0.00			Yes Yes Quarterly 0.00				Yee File Yee Yee Ourt Ourt 0.0	d d i i i i i i i i i i i i i i i i i i				Resignations adv	wetlact shortate	0et22

ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE MR JJ PILUSA

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

MR JJ PI	.USA	ECHNICAL AN	D INFRAST	RUCTURE												TOTAL WEIGHTING PER KEY PERK ^C Service Delivery & Infrastructure Develo Municipal Institutional Development and Local Economic Development (0) Municipal Financial Viability & Managen Good Governance and Public Participat	opment (21) I Transformation (2) nent (4)				49% 5% 0% 9% 37% 100%
Top Layer / Date date date date date date date date d	IDP Linkage / SID	Linkage Linkage Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget		Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	 - NDPG Funded (Multi-Year Project) - 1 Outcome 9 - Output 1 	PMU 1	M Ntsie (Philiswa)	Service Delivery & Infrastructure Development	Infrastructure Services		To improve public access to transport in Jobberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities		Completing construction of 1 new taxi rank with facilities in Jouberton Ext 19 by installing: - a roof for 1 main abluion facility; - 1 office facility; - 1 trading area; - 2 small ablution facilities; - 4,91 nm² roof covering for the main taxi rank and waiting area; and - 5856m² paving by 31 March 2024	R 22 227 380			2	Installing roof for 1 main ablution facility, 1 office facility, 1 trading area and 2 small ablution facilities Installing 4,917m ² roof covering for the main taxi rank and waiting area. Installing 5856m ² paving Project completed. Final Payment. R22 227 380	00	Installing roof 1 main ablution facility.1 office facility.1 trading area and 2 small ablution facilities completed.	R 1 313 619			The Contractor has acapacito carry out the work.	y Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconcilation spreadsheet. Photos. Completion report and certificate
π	DP - MIG Gant	PMU 2	M Nise (Philsova)	Service Delivery & Infrast ucture Development	Infrastructure Services / C88 / DDM	2,3%	mobility and control and direct the	of storm-water drainage constructed in	Paving of 4,2Km taxi route and constructing 3,592Km storm-water dranage in Skhosana Street, Khuna Ext 11 (Phase 9) (Ward 3) by - constructing 3,592km of storm-water pipes; - constructing 4,2km layer works; - laying of 4,2km paving bocks; and - installing 8,4km ketbing by 30 June 2024	R 21 457 136			2 3 4	2.21% of layer works (subgrade and subbase) and laying of 1.4 km of softm water pellen is Skhosana. Installing of 1.11Km pawing and 2.20% karbing in Skhosana. Laying of 2.130% and Laying of 2.130% and Laying of 2.130% and d.035% of dots and 0.85% of dots and 0.85% of dots culting/excavating and 1.98Km of layer works (roadbed, subgrade and subbase) in Ext 1.1.1.stalling of 0.73% pawing and 1.46km kerbing in Extension 11 Installing of 1.28km pawing and 2.24km kerbing in Extension 11. Project Completed. Final Payment. R21457 136		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, vole number, GO40, Photos. Completion report and certificate
ΤL	IDP - MIG Grant	75156449420MGC24ZZ16 6 MWd	M Ntsie (Philiswa)	Service Delivery & Infrastructure Development	Infrastructure Services		To upgrade sections of the outfall severe fine from Jouberton Ext 19 to Abbarna (Phase 1) (Wards 7, 8 37) to increase the capacity of the sever system.	Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) upgraded	Upgrading sections of the server pipeline in Joudenton Et 19 (Phase 1) (Wards 7, 8 a 37) by constructing 2.413km of 355mme uPVC pipeline by 30 June 2024			New project	1 2 3 4	Appointment of the contractor. Site establishment Constructing 0.8km of 355mmp uPVC pipeline Constructing 14m of 355mmp uPVC pipeline Constructing 0.0151km of 355mma uPVC pipeline. Scope completed. R19 000 000		Draft lender 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.			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.

IDP PROJ	ECTS																		
Top Layer / Bottom Layer	IDP Linkage / Project ID. Budget	Linkage Item Nr.	Responsible Person	Performance Area (KPA)	BZB/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target Budget	t / Adju	Base Line Quart	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		PMU4		slopment	:		To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental polution 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; - excavating 192 2/70m ² ; - constructing 2 layer works; - installing 3.45km perforated and 0.052km	8	1	Appointment of the contractor.		Target not achived, Tender advertised on 07/09/2023, closing date 10/10/2022		Delays in SCM processes resulted in the delay of advertising the project. Consulting engineer's contract ended on 600/92023. New consultand appointed on 11/09/2023	SCM to fast track appointment of the contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcliation spreadsheet. Photos. Completion report and
	ant		wa)	ture Dev	Nices				HDPE sub-soil drainage pipes; - construct 3 layers of clay silt liner by 30 June 2024		2	Establishing the site. Clearing the site 15 525m ² .							certificate
	IDP - MIG Gr		M Ntsie (Philis	Delivery & Infrastructure De	Infrastructure Services				uy uu uuna 2024		New projec	Bulk excavation and stockpile 192 270m ³ . Construct layer works (1 selected layer, 1 rip and compact Layer)	9						
				Service D							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	5						
TL		PMU5		svelopment	:		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)		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;	5	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.
	3 Grant GD26 ZZV		(Philiswa)	tructure Deve	astructure Services		or Kanana (waros 20 & 24)		- construction and establishing the site, - constructing 1 250 toilets; and - refurbishing 120 toilets by 30 June 2024		2 giect	Appointment of the contractor. Site establishment							Reconciliation spreadsheet. Photos. Completion report and
	IDP - WSIG (75156449420WGf		M Ntsie (P	Delivery & Infrastru	Infrastructure						New pro	Constructing 500 toilets in Kanana Proper and refurbishing 120 toilets in Kanana Extension 4.	8						certificate
				Service							4	Constructing 750 toilets in Kanana Extension 4. R11 417 615							
TL		PMU6		sipment	:	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 		1	Advertising tender		Target not archieved	R 0	National treasury has not given permission t procure the contractor due to the slow progress on the TAXI Rank project.	o Municipality to request Permission from National treasury to advertise project		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
	Grant		swa)	cture Develo	enices				sue; - excavating and constructing layerworks 100%; - constructing foundations and top structure for 1 youth centre by 30 June 2024		5 2	Appointment of the contractor. Site establishment	0						Reconciliation spreadsheet. Photos. Completion report and
	DPD- ADPG		M Ntsie (Phil	e Delivery & Infrastru	Infrastructure Services				youn cente uy 30 June 2024		New proje	Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.							certificate
				Service D							4	Constructing top structure for 1 youth centre building completed. R8 934 620							
TL	Iput 1	PMU 7			:		To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the		Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) by	0	1	Appointment of the contractor. Site establishment		Draft tender document was submitted to SCM on 04 June 2023.	RO	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.
	t) - Outcome 9 - Out		oko)	ure Development	C88/DDM		community.		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 nine		2	Construction of 0,900km of 200mm diameter water line.Construction of 4 airvalves. Construction of 1 scour valve.							Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	Multi-Year Projec		M Ntsie (Mamm	ice Defvery & Infrastructure De	sstructure Services / C88 / DDM				-construction of 12 air valves and Construction of 4 scour valves. by 30 June 2024		New project	Construction of 2,456km of 200mm diameter water line with all the valves.Construction of 1.900km of 500mm diamote Construction of 2,61km of							
	IDP - MIG Funded (N			Service Defiv	Infrastru						4	Construction of 2,6 km of 500mm diameter water line.Construction of 4 airvalves. Construction of 1 scour valve. Scope completed. R19 000 000	-						

ROJECTS																				
Bottom Layer IDP Linkage / Project ID. Budget	Linkage Item Nr.	Responsible Person Key	Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	PMU 8			1		To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system	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	R 14 319 717			1	Tender advertisement		Tender document submitted to SCM on 17 August 2023 and appeared at Bid specification on 19 September 2023	R 0	Delays in SCM advertising of the project	SCM to fast track processes to advertise.		Appointment letter. Implementation pla Progress report. Invoices, vote numb
9 - Output 1			ment					- 20 manholes of 250mm - 16 manholes of 315mm by 30 June 2024				-	Appointment of the contractor. Site establishment							GO40, Photos. Reconciliation spreadsheet. Pho Completion report
-Year Project) - Outcome		Ntsie (Gosego)	& Infrastructure Develop	structure Services							New project	3	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	(certificate
IDP - WSIG Grant (Multi		×	Service Delivery	Infr as								4	Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 11250mm concrete manholes. Installation of 10 315mm concrete manholes. Scope competeted. R14 319 717							_
Outcome 9 -	PMU 9		elopment	WDD		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				1	Tender Advertisement		BID specification sat on 20 September 2023.	R 0	Delays in getting a quotation from Eskom to confirm that there is a capacity to connect the high mast lights.	SCM to be asked to fast track the advertisement.		Appointment lette Implementation p Progress report. Invoices, vote nur
ulfi-Year Project) - Output 1		Mamn	astructure D	Services / C88 / E							project	2	Appointment of the contractor. Site establishment	0						GO40, Photos. Reconciliation spreadsheet. Pho Completion repor
DP - MIG Funded (Mulf- Ou			Service Delivery & Infr	Infrastructure Se							New	3	Constructing 2 high mast lights Constructing 1 high mast lights. Testing, commissioning and handing over. Project completed. R1 285 525							certificate.
toome 9- II	PMU 10		oment	:		enhance a safe social economic environment in Alabama Ext 4 & 5	Ex 4 & 5 constructed (Phase 2) (Wards	Constructing 6 high mast lights in Alabama Ext 4 & 5 (Phase 2) (Wards 4 & 5) by 30 June 2024	R 2 188 652			1	Tender Advertisement		BID specification sat on 20 September 2023.	R 0	Delays on the Implementing agent to finalize the draft of tender document for the advretisement for the Contractor.	SCM to be asked to fast track the advertisement for the Contractor.		Appointment lette Implementation p Progress report.
Project) - Ou			ucture Develo	Services		(Phase 2) (Wards 4-5)					sct	2	Appointment of the contractor. Site establishment							Invoices, vote nur GO40, Photos. Reconciliation spreadsheet. Photocol
Multi-Year Output		tsie (Man	Delivery & Infrastructure	structure (New proj	3	Constructing 3 high mast lights in Alabama Ext 4							Completion repor certificate
IDP - MIG Funded (Mu			Service Defvery	Infrae								4	Constructing 3 high mast lights in Alabama Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652							
- 5	PMU 11	g	2	1		Pre-enginnering of Jouberton substation to determine which	Number of feasibility studies and designs on the Jouberton substation	Pre-engineering on 1 x Jouberton substation by -appointing a consulting engineer;	R 1 732 000			1	Appointment of Consultant		Appointment of Consultant on the 30 August 2023	R 0				Appointment lette Implementation p
Grant - Outcome Output 1		(Gosego)	Development	Istructure Services		substation the electricfication of Ext 25 will draw electricity from		-developing a feasibility study report; and -developing and submitting of a detailed design report by 30 June 2024			New project		Investigation and Development of Feasibility study report	0						Progress report. Invoices, vote num GO40, Photos. Reconciliation
INEP Gra		M Ntsie	Devel	nfrastructu							New	3	Development of Detailed Designs Submition of Detailed design							spreadsheet. Pho Completion report certificate
I- 40		Canine		-								4	report and costing. R1 732 000							COI UNICALO

IDP PROJECT	TS																		
- 5 - 7	Project ID. Budget	Linkage Item Nr.	Responsible Person	Key Performance Area (KPA)	DDM DDM Weichting	o Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Qua	ter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
-WSIG Grant fu		PMU 1	12 W Misie (Cosego)		5'3% 5'3% DDM	To refurchish chloringe dosing plants, reservice equipment in the Mallosana area (Wards 1 - 39) water pump-stations to maintain the desired quality of water	equipment at the Matlosana area, as well as security upgrades at various	Refurchentent of 3 dosing chlorine dosing plants reservoirs at 3 where pump stations at Jouberton. Orney and Kanana (Wards) by -renovating / construction of dosing building -renovating / construction of dosing -renovating /	, R 11 417 870		New project 3	Installation of chlorine dosing equipment with all fittings in Jouberton, Kanana, Orkney Installation of security upgrade in 3 Pump stations. Scope	- - s	Appointment of Contractor and site establishment acchieved	RO				Appointment letter, Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - EEDSM Grant - Outcome 9 - Output 1	PMU 1	M Nisie (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	To raduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 4)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 4)	Retrofiting 264 conventional street lights with LED lights in Klerksdorp (Phase 4)	R 4 000 000		1 topological New Joole New Joole Ne	Appointment of consultant. Preparation of scoping report and tender document Tender advertisement Appointment of the contractor. Site establishment XXXX Conventional street lights realeaded with LED foihts.		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. Reconcliation spreadsheet. Photos. Completion report and certificate
DP - MIG Finded (Mills Vese Project) - Ottome 9 - Ottom		PMU 1	14 (Xalammoo (Xalammoo) aa Maramoo (Xa	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM		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		10000000000000000000000000000000000000	Submission of a requisition, for approval, issuing of an order, delivery and payment of fvx Water Lanker, Project completed. Final payment. R4 542 900		National treasury has granted the Municipality the approval to procure using transversal contracts on 21 September 2023. Payment for that 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, vole number, GO40, Photos. Reconciliation spreadsheet, Photos. Completion report and oertificate
1 IDP - MIC Funded (Multi: Year Protect) - Outcome 3 - Outbourt		PMU 1	M Nitsie (Gosego)	Service Delivery & Infrastructure Development	2,13*	5 To construct a new sports complex in Khuma Ext 9 (Ward 3)(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 players tunnel - constructing or, discuss throw, javalan throw, ishot put) - constructing 0, 0,5km of 110mms of HDPE pie - constructing 0, 0,5km of 32mms - 65mms gahanized steel pie by 31 August 2023			A new sport complex in Khuma Ext 6 (Ward 31) constructed. R25 590 299 to C	Constructing player's tunnel. Constructing throwing sporting codes (long tune), triple june), discuss throw, javelin throw, shoft pui), Constructing 0,05km of 110mme of HDPE pipe Constructing 0,15km of 32mm - Songe completed. R7 000 000	3	Appointment of contractor - 31 July 2023 and accepted 11 August 2023	RO	Appointment of contractor was delayed by SCM processs. End of contract of the Consultant result of nelays in site establishment (6 September 2023). New consultant appointed on 11 September 2022	New consultant appointed to fast track processes for works to begin.		Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Protocal Reconciliation spreadsheet. Photos. Completion report and certificate
- WSIG	Outcome 9 - Output 1	PMU 1	16 (Oosego) W M	Service Delivery & Infrastructure Development	Infrastructure Services	To refurbish Jouberton reservoi to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26M& Jouberton reservoir (ward 13) by 30 September 2023	R 11 474 798		1 		6	Target not met	RO	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 or penalties for slow progress		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and

OPERAT	ONAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	DDM 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	e 9 - Output 6		DTI1		Development lation	2,3% 88 / C88		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	R0			100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General during 1st quarter.					Tracking document. Execution letters / notes
	Operational - Outcome	NIA		JJ Pilusa	Municipal Institutional I and Transform	Financial Management /							100% Nr. of audit queries received / Nr of audit queries answered 3							-
TL			DTI2		_	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)	RO			Tork and the second secon		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
	me 9 - Output 6	NA		liusa	and Public Participation	Finan cial Management / C88	Unisidentiy						100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
	Operational - Outcor	z		H I I	Good Governance an	Financial Mane							90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
					0								90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	- Outcome 9 - Output 6	N/A	DTI3	JJ Pilusa	pal Financial Viability & Manage ment	Financial Management	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 5 of 2003, as amended (Council's Financial Recovery Plan)	Council's approved Financial Recover Plan resolved	Resolving at least 90% of all the activities as per [the Council's approved Financial Recovery Plan by 30 June 2024	RO		-	1 - 90% Nr of activities received / Nr of activities resolved 90% 3 3 Nr of activities received / Nr of activities received /	-	<u>.</u>					Approved Financial Recovery Plan. Management response / progress. Updated FRP report
BI	Operational		DTI4		e Municip	0.0%	To ensure that the all the	Directorate's SDBIP inputs provided	Providing the office's SDBIP inputs before the	R 0			90% 4 Nr of activities received / Nr of activities resolved 1 _							Signed-off SDBIP
	Operational	N/A		JJ Pilusa	Good Governanc and Public Participation	Good Governance	directorates KPI's are catered fo	r before the 2024/25 SDBIP is tabled	draft 2024/25 SDBIP is submitted by 31 May 2024			-	2							planning template. Attendance Register
TL	Operational	N/A	DTI5	U Pilusa	unicipal Institutional Development and Transformation	5'3% 5'2%	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		-	2 LLF meetings attended 1 2 1 LLF meeting attended 3 2 LLF meetings attended		3 LLF meetings attended				An extra meetig was arranged by Labour Relations	Notices. Agenda. Attendance register. Minutes
BL	onal		DTI6	BS	and Public M	2,3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senio personnel in own directorate conducted	r Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			4 2 LLF meetings attended 3 SDBIP meetings conducted 3 SDBIP meetings conducted		3 SDBIP meetings conducted				Meetings are being held bi- weekly due to monitoring on	Notices. Agenda. Attendance Register. Minutes.
	Operation	N/A		JJ Pilusa	Good Governance Participati	Good Gove							3 SDBIP meetings conducted 3 SDBIP meetings conducted							-

	2023/24 SDBIP

RATIONAL																					
Bottom Layer IDP Linkage / Project ID.	Budget Linkage	ttem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditur Revenue		Planned Remedial Action	Comments	Portfolio of Evidence
Output 4	RQ37ZZWM	ROA1	isi	k Infrastructure ment	ces / C88 / DDM	2,3%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2024	R47 403 309 (Split vote with ROA2) R8 630 203			1	10 km Graded R1 430 203		16.5 Km graded	RO			Yellow fleet hired to assist, therefore the over-achevemen There is a delay of signatures and printing of orders. To date the no orders has been printed and service providers not paid.	Monthly reports Reconciliation
Outcome 9 -	40252320602PRQ37ZZWM		W Matsi	Service Delivery & Ir Developme	Infrastructure Services / C88 /								3	30 km Graded R3 830 203 30 km Graded R6 230 203	-						
	WMZZ.	ROA2		ure Development		2,3%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30 km of open storm-water channels a per maintenance programme in the CoM municipal area by 30 June 2024	is R 5 000 000			4	30 km Graded R8 630 203 5Km open storm-water channels cleaned R1 000 000		4.6 Km open storm-water channels cleaned	R 0	procuremet of Plant and it was referred back to the section (3 times) due to the new internal controis that the CFO has introduced as per the attached letters. Seeing that there is a delay of signatures and fitting of orders the service providers pulled out the machines. To date the	The remaining 500m will be carried over to the 2nd quarter		Annual maintenance programme Maintenance report Lay-out plan
Operational	40252320602PRQ37ZZWM		W Matsi	ice Delivery & Infrastructi	Infrastructure Services / C88								2 3	10 Km open storm-water channels cleaned R2 500 000 10 Km open storm-water channels cleaned R4 000 000				nn orders has been nrinted			_
		ROA3		Serv		2,3%	To address main sewer	Kilometres of under ground storm-	Cleaning 30km of storm-water pipes as per	R 5 000 000			4	5 Km open storm-water channels cleaned R5 000 000 5km of storm-water pipes		7.19km of storm-water pipes cleaned	P.0			Yellow fleet hired to assist,	Annual maintenance
rational	40252320602PRQ37ZZWM		W Matsi	rastructure Development	nfrastructure Services / C88	2,070	To backage to ensure reactive biockages to easure reactive maintenance of main severs throughout the year	water pipe cleaned	Contract of the second se				1	Cannot annihular pipes 3000 Calenaed R1 000 000	6.0					therefore the over-achevemen There is a delay of signatures and printing of orders. To date the no orders has been printed and service providers not paid.	t programme Maintenance report Lay-out plan
Oper	4025232060		M	vice Delivery & Infras	Infra structure								-	10km of storm-water pipes cleaned R2 500 000 10km of storm-water pipes							_
				Ser										cleaned R4 000 000 5km of storm-water pipes cleaned R5 000 000	-						_
tional KPI - Outcome 9 - Output 2	NA	WAT1	MT Tholo	inicipal Financial Viability & Management	inancial Management / C88 / DDM	2,3%	To provide basic municipal services		Providing at least 98% of households in the Col area with access to basic level of water by 30 June 2024	M R0			1 2 3 4	- - - 98% Nr Hh with access / Nr Hh		-				24 New applications approved	Register of Hh with access Urban areas Water meter register with new installations
ational	WAQ19ZZHO; WAQ35ZZHO; WAQ19ZZWM &	WAT2	Tholo	/ & Infrastructure Mu ppment	In frastructure Services	2,3%	To clean reservoirs to comply with legislation		Cleaning 30 reservoirs according to the programme in the Matlosana area by 30 June 2024	R 0			1	below minimum level 4 Reservoirs cleaned		3 Reseroirs cleaned	RO	Unplanned interruptions due to Load Shedding damaged Bulk pipe lines.	To revise the reservoir cleaning programme, taking into consideration loadshedding schedule where possible. The backlog of 3 reservoir will be covered in the 2nd Quarter.	cleaned in the 1st Quarter	Annual programme. Cleaning check list. GO40. Photos.
Opera	2283620 2320602\ 283620W		MTT	Service Delivery & Infra Development	frastructu								-	6 Reservoirs cleaned							
	4505 4505 45102			Service	Ē								3	10 Reservoirs cleaned 10 Reservoirs cleaned	-						-

OPERATION	IAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Respons ible Person	Key Performance	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target Budget	Revised Target / Adjustment Budget	Base Line	Quarter	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			WAT3				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			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 encounted in the month of September.	Increase dosing of chlorine and attend to all th major leakages within the bulk system, and flush the system after every repair work done.	e	Blue Drop Assessmer Report. Monthly Blue Drop Systems Report Blue Drop Status - Feedback report.
	ional			Tholo	and Public Participation	cture Services / C88		regulatori					2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							- resuback report.
	Operat	N/A		MTT	Good Governance and	Infrastructure S							3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							-
					3								4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							-
BL			WAT4		tion		2,3%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses with 5% (58% to 53%) by R 0 replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2024			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 Qarter (28 Spetember 2023)	Follow up with the specifications committee for the scheduling of Meter Repalcement Tender		Meter replacement schedule. Reconciliation spreadsheet. GO40 Photos
	rational	N/A		Tholo	and Public Participa	cture Services / C88							2	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (57% to 56%)							_
	Oper			MT	Good Governance a	Infrastructure							3	Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losse: (56% to 54,5%)	0						_
					0								4	Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losse: (54,5% to 53%)	s						
3L			WAT5		Participation	(C88	2,3%	To maintain existing infrastructure	Percentage of all water leaks and burs pipe complaints resolved	Resolving at least 61% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2024			1	61% Nr. Complaints received / Nr. resolved		44% 1 538 Complaints received / 1 102 resolved 2 927 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
	Operational	N/A		MT Tholo	nce and Public I	icture Services							2	61% Nr. Complaints received / Nr. resolved							-
					Good Governa	Infrastru							3	Nr. Complaints received / Nr. resolved 61% Nr. Complaints received / Nr.							-
rL.	5		SAN1			Ŧ	2.3%	To provide basic municipal	Percentage of households in the CoM	Providing at least 92% of households in the CoM R 0			4	resolved						2 New connections approved	Register of Hh with
	KPI - Output	N/A		J Pilusa	Nicipal Financia Viability &	cial Manageme / C88 / DDM		services	area provided with access to basic level of sanitation	area with access to basic level of sanitation by 30 June 2024			2	-							access Urban areas. Sewer house connection register
:	National Outcome 9 -	~		ЦЩ	Municipa Viab Mana	inancial M							4	92% Nr of Hh with access / Nr of Hh below minimum level	$\overline{}$						with new installations
BL	_	MZZ.	SAN2		Development	C88	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			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)	in the next quarters	Annual programme. Sewer cleaning checklist. Lay-out pla Photos
	Operational	75152285410WWP23ZZWM; 75102320602WWP27		JJ Pilusa	very & Infrastructure	structure Services /							2	10 km of main / outfall sewers cleaned R5 635 347 10 km of main / outfall sewers	6						-
		410WWP2			vice Deli	Infras							3	cleaned R8 456 021							
		5152285			Sen								4	10 km of main / outfall sewers cleaned R11 270 694							

OPERATION	L																				
Top Layer / Bottom Layer	Project ID. Budget	ttem Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		SAN3				2,3%	To improve the Green Drop score for improved waste water quality management		Obtaining a minimum score of 70% of effluent R quality compliance on the Department of Water & Sanitation - IRIS(Green Drop compliance system by 30 June 2024.	80			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		appear due to system adjustments on credentials for loading and viewing. Due to	Problem resolved on credentials and the data loading for september 2023 will be adjusted in the following month. Security was increased, but the plants and pump-stations are not yet repaired		Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
	eratonal N/A		esnik	and Public Participation	nices / C88 / DDM								2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system	<u>e</u>						-
	- ober		IN Pir	Good Governance a	Infrastructure Ser								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		SAN4		Participation	/ C88	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 Matlosana area resolved	Resolving at least 96% of all main / outfall sewers R blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2024	80				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
	Operational		JJ Pilusa	ance and Public I	tructure Services								2	96% Nr. Complaints received / Nr resolved 96%	0						-
				Good Goven	Infras							-	4	Nr. Complaints received / Nr resolved 96% Nr. Complaints received / Nr resolved							
BL		BUI1		Participation	SS	2,3%	and respond to all sewer and	default sewer and waste line	Resolving at least 99% of all municipal facility R default sewer and waste line complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2023	80			1	99% Nr. Complaints received / Nr resolved 99%		100% 19 Complaints received / 19 resolved				Experienced and Dedicated staff and time management	
	Uper ational N/A		J Sekwafi	in ce and Public F	structure Service							-	2	Nr. Complaints received / Nr resolved 99% Nr. Complaints received / Nr	0	1					-
				Good Governa	Infra							-	4	resolved 99% Nr. Complaints received / Nr resolved							_
BL		BUI2		Participation	seo	2,3%		default complaints in the Matlosana	Resolving at least 55% of all municipal facility default complaints within 30 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2024	80			1	55% Nr. Complaints received / Nr resolved 55%		66,4% 104 Complaints received / 69 resolved				Experienced and Dedicated staff and time management	Job card. Complaints Register. Summary. Monthly reports to Council
	Uperational		J Sekwati	ance and Public Participation	astructure Service								2	Nr. Complaints received / Nr resolved 55% Nr. Complaints received / Nr	9						-
				Good Govern	Infr							_	4	resolved 55% Nr. Complaints received / Nr resolved							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target Bu	ludget	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
ΤL	National KPI - Outcome 9 - Output 2	NA	ELE1	D Rannona	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 R 0 area with access to basic level of electricity by 30 June 2024			-	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	Operatonal	NIA	ELE2	D Ramona	Good Governance and Public Participation	Infrashucture Services / C88	2,3%	To maintain existing infrastructure	reduced	Reducing technical electrical closes by - registing at 100% of fully conventional / prepaid meters. - carrying out 800 schedule inspection on suspected lampeng mail flegal connections and technical loses. - Servicing of 120 transformers & RMU's in municipal supplied areas: - Installing 1200 anti-tampering boxes by 30 June 2024			-	2 3 4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 the CoM area and installing 000 anti-tampering towas Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering 600 anti-tampering boxes Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RNUS in the CoM area		100% - 135 faulty meters replaced, 23 tampering inspections conducted. 16 MUU 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 Rannona	Good Governance and Public Participation	Infrastructure Services / C88	2,3%		resolved	Resolving 80% of all low voltage complaints in the CoN license rare (leephonic, withten and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 una 2024 (Time to resolve customer complaints received in persontilephonic - 24 hours. Time to resolve customer written complaints - 2 weeks)			-	1 2 3 4	80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved		19,8% (19,7%) (1994) (1994) (1994) (1994) (1994) (1997) (1				Available resource increased percentage of achievement	Monthly reports to Council
BL	Operational	NA	ELE4	D Rannona	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To maintain existing infrastructure	Percentage of medium voltage forcad interruptions complaints resolved	Resolving at least 95% of all modulum voltage forced interruptions within industry standard timefames (8 hours) in the CoM lecresed area in accordance to NR-504-1 Electricity Supply Cuality 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)				1 2 3	95% Nr. received / Nr resolved 95% Nr. received / Nr resolved 95% Nr. received / Nr resolved 95% Nr. received / Nr resolved		99%, 118 received / 117 resolved and 1 resolved outside the standard				Available resource increases percentage of achievement	

OPERATION	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Butting Objecti	ves	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			ELE5		apation		2,3% To maintain existin	g infrastructure	resolved	Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2024	R 0				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
	ational	٨		nona	d Public Parti	ioes / C88 / DDM				India received by 50 Julie 2024				2	50% Nr of complaints received / Nr of complaints resolved							
	Opera	NIA		D Ran	vernance and	tructure Serv								3	50% Nr of complaints received / Nr of complaints resolved							
					Good Go	Infras								4	50% Nr of complaints received / Nr of complaints resolved							
BL			ELE6		rticipation	C88	2,3% To maintain existin		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 receival 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
	ational	N/A		nnona	and Public Pa	Services / C				monte nom receival dy 30 dune 2024				2	80% Nr of complaints received / Nr of complaints resolved							
	Oper	~		D Ra	Governance a	nfrastructure								3	80% Nr of complaints received / Nr of complaints resolved							
					Good G	-								4	80% Nr of complaints received / Nr of complaints resolved							
BL			ELE7		articipation	C88	2,3% To maintain existin		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 60%	-	67% 32 received / 25 resolved 7 rollover / 1 resolved				Stores had material in stock to repair faulty robots	Complaints Register. Monthly reports to Council
	rational	NA		annona	and Public Pa	Services / (2	60% Nr of complaints received / Nr of complaints resolved 60%	9						
	Ope			DR	Governance a	Infra structure								3	Nr of complaints received / Nr of complaints resolved	-						_
PI			ELE8		Good (2,3% To reduce possible	found and	Percentage of electricity meter	Conducting at least 100% of all electricity meter	P.0			4	Nr of complaints received / Nr of complaints resolved		100%					Complaints Register.
DL			LLEO		Participation	/ C88	illegal tampering to electricity network a	Council's		tampering investigations, as received from finance and community tip-offs by 30 June 2024	ĸu			1	Nr. received / Nr investigated	4	21 received / 21 resolved					Monthly Inspection report. Council Resolution.
	erational	N/A		Rannona	and Public	re Services /								2	Nr. received / Nr investigated	00						_
	Ope			DF	Governance	Infrastructu									Nr. received / Nr investigated	-						_
			KPI's 43		Good		100%							4	Nr. received / Nr investigated							

TL 24 BL 19

JJ PILUSA ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE L SEAMETSO MUNICIPAL MANAGER

| DIRECTORATE TECHNICAL AND INFRASTRUCTURE
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Output Indicator Reporting Template: 2023-24 Performance Performan
 | Baseline (Annual Annual target for 1st Quarter | 1st Quarter Actual Variatio
 | on Reason(s) for variation | Remedial action 200 | 2nd Quarter Actual | Variation Reason
 | for Remedial action 3rd | Quarter 3rd Quarter Actual | Variation | Reason(s) for Remedial
 | tion 4th Quarter | 4th Quarter Actual | Variation Reason(s) for | Bernedial action Designation
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for no dete. If Store undertaken, or Estit |
| indicator
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Performance of 2023/2024 Planned output
2022/23) as per SDBIP
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ar SDBIP |
 | variation | Planned output
as per SDBIP | Output | variation | not p
 | for no data, if Steps undertaken, or Esti
provided to be undertaken, to data
provide data in the |
| ELEC EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality
 | 1661.00 172352.00 170677
 | -170677 | 100 | 1 | 170702
 | | 1 | 72276 | -172276.00
 | | 172301 | 0 | -172201.00 |
 | |
|
 | by the 172352,00 170677,00
 | | | | |
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 | | | | |
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| ELEC EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframe
ELEC EE3.11(1) (1) Number of unplanned outages restored within x hours
 | 90,00% 95,00% 95,00%
 | 99.00%
117.00 | | |
 | | | #DN/0! | #DN/0
 | | 90% | #DN/0 | #DW/0! |
 | |
| ELEC EE3.11(2) (2) Total number of unplanned outages
ELEC EE3.21 Percentage of planned maintenance performance
 | 100.00% 100.00% 100.00%
 | 118.00
63.00% 37.001 | 8 | | 102%
 | | | 100% #DN/0/ | #DN/0
 | | 100% | #DM/0 | #DW.0 |
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ELC EX1 [11] [1] Nutries di ancienta di suggi relationali suggi relationali di suggi
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 | OUTPUT INDICATORS FOR ANNUAL REPORTING
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| ELEC EE4.12 Installed capacity of approved embedded generators on the municipal distribution network
 | 2,15MVA 53,1MVA 14,75MVA
 | 41,75MVA | | 27 | 27,5MVA
 | | 40 | 25MVA |
 | | 53W/A | | |
 | |
| ELEC EE4.12 Installed capacity of approved embedded generators on the municipal distribution network
EE4.12(1) (1) Sum of all embedded generation installation capacities among m
outcomer base
 | nicipal 2,15MVA 53,1MVA 14,75MVA
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 | QUARTERLY COMPLIANCE INDICATORS
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| ELEC C57. Number of registered electricity consumers with a mini grid-based system in the municipal servic
ELEC C58. Total non-technical electricity issess in NWh (estimate)
ELEC C59. Number of municipal buildings that consume renewable energy
 | e area 66,00 36,00 9,00
200802,00 330087784,00 82521946,00 0.00
 | 9,00 | | | 9,00
 | | | 9,00 |
 | | 9,00 | | |
 | |
| ELEC C59. Number of municipal buildings that consume renewable energy
 | 0,00 0,00 0,00
 | 0,00 | | | |
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| Output Indicator Reporting Template: 2022-23
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 | n an indicator or data element is not reporte |
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 | Baseline (Annual
Performance of 2023/2024 Planned output
2022/23) as per SDBIP
 | 1st Quarter Actual | - Recented for workships | 2nd | d Quarter 2nd Quarter Actual
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per SDBIP
 | Reason |) for Description of the | Quarter 3rd Quarter Actual
ed output Output
er SDBIP | Nederland
 | Reason(s) for | 4th Quarter
Planned output
as per SDBIP | 4th Quarter Actual | Reason(s) for | Reasons fo
 | Steps undertaken, or
for no data, if to be undertaken, to Està
provided provide data in the data |
| Performance Data element
indicator Data element
 | 2022/23) 2023/2024 Planted Supple
 | Coper Variate | an Heasen(s) for variablen | Active action as p | per SDBIP
 | variation | an as p | er SDBIP | Variation
 | variation | as per SDBIP | Copus | variation variation | not p
 | provided provide data in the data
future |
| POIC TDE 12 Depositions of surfaced municipal cost inner which have been merufaced and merceled
 | 0.00%
 | 0.9% | | |
 | | | *DM/R | *01/0
 | | | +04/0 | | T will down
 | nden he ave This is Court Fundent F |
| ROADS TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed
ROADS TR6.1211 (11 Könemtes of municipal road lanes resurfaced and resealed
ROADS TR6.1221) (21 Klonettes of auxicipal road lanes
 | 1500.00 1500.00 1500.00
 | 13.50 | | |
 | | | - Para | -
 | | | | | No Budget
 | A new lander for Rehabilities of |
| ROADS TRE.13 KM/s of new municipal road lanes built
PMU TRE.1311 (11) Number of kilometres of surfaced road lanes hult
 | 6632.00
 | 0.00 | | |
 | | | 0 | 0.00
 | | 0 | 0 | |
 | |
| PMU TRE.13(2) [1] Number of kilometres of unsurfaced road lanes built
ROADS TRE.21 Percentage of reported pothole complaints resolved within standard municipal response time
 | 1000.00%
 | 0.00 | | |
 | | | #DN/01 | #DN/0
 | | 250 | #DV/0 | |
 | |
| RDIGS TBL 13 // 10 Allocation and surfaced motions in the sector of the sector and t
 | fler being | 61,00
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 | atching are not numbered it is reported in m ² an |
| ROADS TRE21(2) (2) Number of softholes recorded
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 | 251.00 | | | |
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 | QUARTERLY COMPLIANCE INDICATORS
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| ROADS D54. R-value of all direct municipal vehicle operational costs for public transport
ROADS D55. Total number of scheduled public transport access points
 | R - N/A N/A
8.00 8.00 8.00
 | N/A Municipality do | es not have public transport | | |
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 | 4,00 0,00 0,00
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| Output Indicator Reporting Template: 2022-23
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 | n an indicator or data element is not reporte
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| Performance Data element
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er SDBIP | Variation
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variation | Remedial action Reasons for not on
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for no data, if to be undertaken, to Està
provided provide data in the data
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 | 2022/23 as per SDBIP
 | | | ы р | per SDBIP
 | | 25 p | ar SDBIP |
 | | as per SDBIP | | |
 | future |
| SEW WS1.11 Number of new sewer connections meeting minimum standards
WS1.11(1) (1) Number of new sewer connections to consumer units
 | 168605.00 168605.00
1666966.00
 | | | |
 | | | 0 | 0.00
 | | | 0 | 0.00 |
 | |
| Ws1.11(1) (1) Number or new sewer connectors to consumer units
SEW
 | 166586,00
 | 2 | based on approations received Building | ing inspectors to be alerted to
rce compliance on applications. | |
 | | | |
 | | | | |
 | |
| WS1.11(2) (2) Number of new sewer connections to communal tolet facilities
 | 1619,00
 | 0 | No application received Buildin | ing inspectors to be alerted to | |
 | | | |
 | | | | |
 | |
| SEW
SEW WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
 | 90.026 92.005
 | 95.020 | ando | ree compnance on approasions. |
 | | | +DM/21 | #DN/0
 | | | *79/71 | *D2/22 |
 | |
| SEW WS3.11 Percentage of calcuts responded to within 24 hours (sanitation/wastewater)
WS3.11(1) (1) Number of calcuts responded to within 24 hours (sanitation/waste
 | 90,00% 92,00%
swater) 4860,00
 | 1600,00 385,00 | More complaints received due to Matter | er being resolved through DWS |
 | | | 401/0 | *00/0
 | | | | *147.0 |
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 | | maintenance cleaning work through stoppe
bired equipments | a form is being to report
pages of works will be | |
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| SEW WS3.11(2) (2) Total number of callouts (sanitation/wastewater)
 | 5400,00
 | 1600,00 | More complaints received due to Matter | er being resolved through DWS | |
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No. Clin. Total nutrition of speed consolution. State Clin. Total nutrition of speed consolution. Total nutrition of speed consolution. State Clin. Total nutrition of speed consolution. Total nutrition of speed consolution. State Clin. Total nutrition of speed consolution. Total nutrition. State Clin. Total nutrition of speed consolution. Total nutrition. State Total nutrition. Total nutrition. Total nutrition. Total nutrition. State Total nutrition. Total nutrition. Total nutrition. Total nutrition. State Total nutrition. Total nutrition. Total nutrition. Total nutrition. State Total nutrition. Total nutrition. Total nutrition. Total nutrition. State Total nutrition. Total nutrion of nutrition. T	13100 Annual lengths Packade 13100 Annual lengths	10 10		Remedial action	A Clarker And Andre Mark Clarker And Andre		the second action of the secon	Confr. 14 Good Conf. 14 Conf.	Viciniti 1 50 1 2007 1	Resolution Remodel	e Dath Peor doll a pri 007	EDUO	Votation Reporting for workshow 527		A the first of the second seco

1		WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305.00				
NAT			(.)					
NAT		WS3.2(2)	(2) Total mains length (water) in KMs	17.00				
NAT	WS3.3	Frequency of unplarmed y	water service interruptions	0.04	0.04			
NAT		WS3.3(1)	(1) Number of unplanned water service interruptions	6.00				
NAT		WS3.3(2)	(2) Total number of water service connections	170.39				
NAT	W\$4.1	Percentage of drinking wa	ter samples complying to SANS241	96.0%	95.0%			
		WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529.92				
NAT								
NAT		WS4.1(2)	(2) Total number of water samples tested	552.00				
NAT	WS5.1	Percentage of non-revenu	e water	52.8%	45.0%			
NAT		WS5.1(1)	(1) Number of Kilolites Water Purchased or Purified	35053890.00				
NAT		WS5.1(2)	(2) Number of kilolitres of water sold	16532753.00				
NAT	WS5.2	Total water losses	•	25.4%	25.4%			
NAT		WS5.2(1)	(1) System input volume	35053890.00				
NAT		WS5.2(2)	(2) Authorised consumption	19244412.00				
NAT		WS5.2(3)	(2) Number of service connections	170392.00				
NAT	WS5.4	Percentage of water reuse	ed .	Nia	Nia	Council not performing this	function	
NAT		WS5.4(1)	(1) Volume of water recycled and reused (VRR)	Nia				
		WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not including impation)	Nia				
NAT								
NAT		WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irripation purposes	Nia				
NAT		WS5.4(4)	(4) System input volume	Nia				
NAT	ENV5.1	Recreational water quality	(coastal)	Nia	Nia			
NAT		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	Nia				
NAT		ENV5.1(2)	(2) Total number of recreatingal coastal water quality samples taken	Nia				
NAT	ENV5.2	Recreationalwater quality		Nia	Nia	No recreational water facili		
		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for	Nia				
NAT			intermediate contract recreational water use					
NAT		ENV5.2(2)	(2) Total number of sample tests undertaken	Nia				
ROADS	TR6.2	Number of potholes report	ted per 10kms of municipal road network	5,3%	30,0%			
ROADS		TR5.2(1)	(1) Number of potholes reported	737.00				
ROADS		TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400.00				

ACTING DIRECTORATE CORPORATE SUPPORT MR NM MOABELO

21

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%

OPERATION	AL																			100%
Top Layer / Bottom Layer	IDP Linkage / Project ID. Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targe / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	me 9 - Output 6	DCS1	belo	al Development rmation	ement / C88	3,6%		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
	Operational - Outco NA		NM Moabelo	Iunicipal Institutional Develo and Transformation	Financial Management / C88							2	100% Nr. of audit queries received / Nr of audit queries answered	<u>_</u>						_
TL	_	DCS2		ation		3,6%	Management Report are	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
	nal - Outcome 9 - Output 6 N/A		NM Moabelo	emance and Public Participe	Financial Management / C88							2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 90% Nr of assigned audit	9						_
	Operation			Good Gow	Fin								findings received / Nr of assigned audit findings resolved (2022/23 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							_
TL		DCS3				3.6%	To ensure an effective revenue	Percentage of the activities	Resolving at least 90% of all the	R 0		1	-							Approved
	ional - Outcome 9 - Output 6 N/A		NM Moabelo	oal Financial Viability & Management	Financial Management			as per the Council's approved Financial	activities as per the Council's approved Financial Recovery Plan by 30 June 2024			2	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved	<u></u>						Financial Recovery Plan. Management response / progress. Updated FRP
BL	Operat	DCS4		e Municipa		3.6%	To ensure that the all the	Directoratele CDDID insuite	Devides the effects ODDD inste	RO			90% Nr of activities received / Nr of activities resolved							report Signed-off
BL	Operational N/A		NM Moabelo	Good Governance and Public Participation	Good Governance	3,0%	directorates KPI's are catered for	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	ĸu		1 2 3 4	- - Credible 2024/25 SDBIP inputs provided	<u>_</u>						SDBIP planning template. Attendance Register or
TL	Operational N/A	DCS5	NM Moabelo	Municipal Institutional G kopment and Transformation	Institutional Capacity G	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	1 LLF meetings attended 2 LLF meeting attended 2 LLF meeting attended	•	2 LLF meetings attended				31 August Act. Director Moabelo on annual leave. Deputy Director: HR&LR attended.	Zoom photo of Notices. Agenda. Attendance register. Minutes. Attendance Register or
				Mu Developr	su							4	2 LLF meetings attended							Zoom photo of participants

OPERATION	IAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	rational	N/A	DCS6	Moabelo	Good Governance and Public Participation	overnance	3,6%	To ensure that the set goals of council are achieved	with senior personnel in	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 3 SDBIP meetings		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
	Ope			NM Mo	Good Go Public F	Good Gov							3	conducted 3 SDBIP meetings conducted							-
BL	nal		ADM1	bingsi	Public Participation	./ 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.	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.	Register or Zoom photo of participants, notices /
	Operatio	N/A		JE van Ren	Governance and Publ	Good Governance /							2	20 (sec.80) committees meetings conducted 20 (sec.80) committees	-						-
					Good (0								20 (sec.80) committees meetings conducted							-
TL	Compliance	NA	ADM2	JE van Rensburg	d 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 Conmittee meetings conducted	Conductin 18 Mayoral Committee meetings (special meetings included) by 30 June 2024	RO		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 dat request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants
					Good								2 3 4	4 MayCo meetings conducted 5 MayCo meetings conducted 4 MayCo meetings conducted							-

ERATIONAL																				
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Compliance	WA	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 convencicalls a meeting. Council resolution CC136/2023. Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.	Attendance Register or Zoom photo of participants
				Good G	ğ							2	4 Council meetings conducted							-
												3	5 Council meetings conducted							
							-	• • • • •				4	4 Council meetings conducted							-
		LEG1		articipation		3,6%		service departments	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 "mamba". MayCo / Council
Operational	NA		M Mokansi	ance and Public Participation	Good Governance							2	Notices issued. Updated Register. Progress report to MayCo / Council	•						resolution
				Good Govern	8							3	Notices issued. Updated Register. Progress report to MayCo / Council	-						
		1500				0.00/						4	Notices issued. Updated Register. Progress report to MayCo / Council		1000/				T	
		LEG2		ic Participation	8	3,6%	To comply with legal requirements (sec 116 of MFMA)	drafted to all allocated tenders, as received from	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2024	κu		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 rolloed-over resolved.				The user departments delaye with comments for the 2 rolled overs.	
Operational	N/A		M Mokansi	imance and Public Partic	Good Governan							2	100% Nr SLA's received / Nr SLA's drafted 100%							_
				Good Gover								3	Nr SLA's received / Nr SLA's drafted 100% Nr SLA's received / Nr SLA's drafted	-						_
9J		LEG3	N.	and Public on	ance / 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 "mamba". MayCo / Council
Operational	NA		M Mokansi	Good Governance and Pu Participation	Governan							2	1 Litigation Report to MayCo / Council	\bigcirc						resolution
				Good Go	Good Goverr							3	1 Litigation Report to MayCo / Council 1 Litigation Report to	-						_
				-								4	MayCo / Council							

ATIONAL			6																		
Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	e Quarte	Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio Evidence
Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	3,6%	ensure legal compliance and a	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2024	R 0			1 2 3 4	30 OHS inspections conducted 30 OHS inspections conducted 30 OHS inspections conducted 30 OHS inspections conducted	-	30 OHS inspections conducted					Inspection reports. Resolution
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		Conducting 2 OHS Audits by 30 June 2024	R 0			1 2 3 4	I OHS audit conducted I OHS audit conducted	<u></u>						Audit repor Resolution
NKP - Indicator	601£2303300PRMRCZZHO; 35052303300PRMRCZZHO	SKIL1	N Lestage	Municipal Financial Vability & Management	Institutional Capacity / C88	3,6%			Spending on Skills Development (Training) for 2024/25 by 30 June 2024	R2 000 000 (R1 000 000 + R1 000 000)			1	- 20% R400 000 spent 50% R1 000 000 spent 100%		21%	R534 942.00			Plan due to urgency and needs per department. An ammount of R108 000,00 for Learnership was erroneously paid from Vote:	Appointmer letter of ser provider. Attendance registers. S Names of attendees
NKP - Indicator	601513853300KZZZZH	M151385330082327270	N Leshage	Municipal Financial Viability & Management	Institutional Capacity / C88	3,6%	municipality's budget on		Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30 June 2024				4 1 2 3 4	22 000 000 spent - 30% R606 000 collected 50% R1 010 000 collected 100% R2 020 000 collected	-						Vote Numt Reimburse letter from
Compliance	N/A 6	SKIL3	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To comply with WSP legislation	ATR submitted to LGSETA	Submitting the 2023/24 WSP and 2024/25 ATR to LGSETA by 30 April 2024	R 0			1 2 3 4		<u>_</u>						2023/24 V and 2022/ ATR
Compliance	NA	SKIL4	N Leshage	Municipal Institutional Development and Transformation	istitutional Capacity	3,6%		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 2 3	_							Proof of submitting. EEP Repo

OPERA	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised 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 Leshage	Municipal Institutional Development and Transformation	tional Capacity	3,6%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	conducted	Conducting 4 EECF consultative meetings by 30 June 2024	RO			1 2 3	1 EECF consultative meeting conducted 1 EECF consultative meeting conducted 1 EECF consultative		1 EECF consultative meeting conducted					Notices. Attendance register. Minutes. EE Plan
TL	0		LR1	2	Munici Dew Tra	Institut	3.6%	To convene LLF meetings to	Number of LLF meetings	Convening 7 LLF meetings by 30 June					meeting conducted 1 EECF consultative meeting conducted 2 LLF meetings convened		3 LLF Meetings conducted				There was a need for a follow	Nationa
IL.	mpliance	N/A	LRI	Sebetlele	titutional Development and Transformation	onal Capacity	3,0%	ro convene LLP meetings to ensure industrial harmony	Number of LLP meetings convened	Convening 7 LLP meetings by 30 June 2024	ĸu			1	2 LLP meetings convened		3 LLF meetings conducted				There was a need for a tollow 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.	Attendance register. Minutes
	S			AS	Municipal Institut Tran	Institutio								3	1 LLF meeting convened 2 LLF meetings convened	0						
BL			LR2				3,6%	To conduct workshops on	Number of workshops on		R 0			4	2 LLF meetings convened 2 Workshop conducted /		2 Workshop conducted					Notices.
	ational	N/A		betlele	Aunicipal Institutional Development and Transformation	al Capacity		employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	employment related issues and the Collective Agreement conducted	workshops on employment related issues and the Collective Agreement by 30 June 2024				2	co-ordinated 2 Workshop conducted / co-ordinated	0						Attendance register. Course material
	Opera	z		A Sel	Municipal Develop Transfo	Institutione									2 Workshop conducted / co-ordinated 2 Workshop conducted / co-ordinated							-

RATIONAL																					
Bottom Layer IDP Linkage /	Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targe / Adjustment Budget	e Quartei	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		1	ICT 1		ent and Transformation		3,6%	To ensure network connectivity all Municipal offices within the City of Matlosana	to all Municipal offices within	Ensuring 75% of connectivity to all n Municipal offices within 5 working days in Council by 30 June 2024	R 0		1	75% Nr of calls loged/Nr of call resolved		100% '15 of calls loged/15 of call resolved				Due to additonal staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days	
Onerational	Obelational	NA		M Shaikhnag	nal Development s	Institutional Capacity							2	75% Nr of calls loged/Nr of call resolved 75%	•						_
					Municipal Institutio	<u> </u>							3	Nr of calls loged/Nr of call resolved 75% Nr of calls loged/Nr of call resolved	_						_
		1	ICT 2		and Transformation		3,6%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 90% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2024	R 0		1	90% Nr of calls loged/Nr of call resolved		95% 223 calls lodged / 213 calls resolved				Due to additonal staff through interns and learners, majority of calls were competed withih 5 days	helpdesk repor
Onerational	Operational	NA		M Shaikhnag	nal Development ar	Institutional Capacity							2	90% Nr of calls loged/Nr of call resolved 90%	0						_
					Municipal Institution	<u>u</u>							3	Nr of calls loged/Nr of call resolved 90% Nr of calls loged/Nr of call resolved	_						_
		1	ICT 3		ent and M		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 fi September 26 was postpone due to the venue booked being occupied.	3 meetings to take place in th d second quarter	e	Notices/Agend Minutes Attendance register.
Onerational	Operational	N/A		M Shaikhnag	I Institutional Developm Transformation	Institutional Capacity							2	2 ICT Steering Committee meetings convened 2 ICT Steering Committee							_
					Municipal Inst T	Insti							3	2 ICT Steering Committee meetings convened	-						_
lonoite		1	EM1	S Marumo	Good Governance and Public Participation	ticipation	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 urge unforseable engagement. So attached schedule.	nt The oustanding 3 Mayoral Imbizo will be covered before the end of the financial year.		Notices. Attendance register. Course material
Opered				S Ma	Good Governa Partici	Public Participation							3	8 Imbizos conducted 4 Imbizos conducted 4 Imbizos conducted	-						-
Oracretional	Operational	I	EM2	S Marumo	Good Governance and Public	Participation Public Participation	3,6%	To award matric excellency awards to students in KOSH are to assist with education	Number of matric a 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			1 2 3 4	- - 1 Matric Excellence Award		-					Notices. Attendance register. Course material
Inarational	Operational	I	EM3	S Marumo	ood 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 2 3	- - - 1 Youth Day event held	<u></u>	-					Notices. Attendance register. Course material

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IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targe / Adjustment Budget	Base line Quar	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio Evidence
_		SPE1	D ²	Development ation	Good Governance / C88 / 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	reports submitted to council to identify and evaluate the service delivery / burning	Submitting 12 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June	R 0		1	3 Ward Committee report submitted		3 Reports Submitted to Council, Resolution Number Mayco 389/2023, 19/09/2023					Reports to Council. Cou resolution
Operational	NA		TE Maholeng	stitutional [Transform	ernance /(evaluate on service delivery rendered / burning issues by council	issues within the CoM municipal area	2024			2	2 Ward Committee report submitted 4 Ward Committee report	-						
				Municipal Institutional Devel and Transformation	Good Gov							3	submitted							
		SPE2				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 a 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. Cr
Operational	N/A		TE Moholeng	al Development and Transform	emance / C88 / DDM							2	conducted and reports submitted	•						/ MayCo resolution
0			F	Municipal Institutional C	Good Goverr							3	conducted and reports submitted							
												4	conducted and reports submitted							
		SPE3		mation		3,6%	Improved municipal responsiveness	have held at least one councillor-convened	ne councillor-convened community meeting to improve municipal responsiveness by	R 0		ttees / 24 + 26 of councillor-	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. Minutes Attenda Register Reports MayCo Council.
tional	N N N		noleng	oment and Transfor	ce / C88 / DDM							- =	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							/ MayCo resolutio
Opera			TE Moholeng	cipal Institutional Develop	Good Governance / C88 / DDM							39 x 2 Functional ward comm convered community meeting. 2 Reports submitted to Counci c	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
				Municipal I			4%	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting												



N MOABELO ACTING DIRECTOR CORPORATE SUPPORT L. SEAMETSO MUNICIPAL MANAGER

DIRECTORATE CORPORATE SUPPORT

Performance indicator Data element Data element Annual rape (r 2023)2024 2022(23) 1st Quarter Actual Output Variation Reason(s) for variation 2nd Quarter Actual Planed output And Quarter Actual Output Annual rape (r 2023) Reason(s) for variation Remedial action 2nd Quarter Actual Output Variation Reason(s) for variation Variation 2022(3) 2022(3) 2022(3) 2022(3) 2022(3) 2022(3) 2022(3) 202(3) 2	Output Indicator Reporting Template: 2023-24										
		Data element	Annual target for 2023/2024 Planned output	Output	Variation	Reason(s) for variation	Remedial action	Planned output Output	Variation	Reason(s) for variation	Remedial action

QUARTERI Y COMPLIANCE INDICATORS

		QUAR		ANGE INDIGATORS							
C2.	Number of ExCo or Mayoral Executive meetings held	7	18,00	5	8	3	Meetings are held in terms of section 2 of the Council's Rules of 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.		4,00		
C3.	Number of Council portfolio committee meetings held	21	90,00	30	20	10	Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023 Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply.	None	20,00		
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	4	12,00	3,00	2	1	Meetings are called by MM when Management requires discussions on important matters	None	3,00		
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None	None	N/A	N/A	N/A	None		
C22.	Number of Council meetings held	20	18,00	5.00	5	0	None		4,00		
C24.	Number of council meetings disrupted	0	0,00	0,00	0				0.00		
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum	0	None	0,00	0				0,00		
C92.	Number of agenda items deffered to the next council meeting	0	0,00	0,00	5	5	Need for more information	Follow up on submisssion of reports.	0,00		

			QUEUTIONU					
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruptions	Community disrup	Community	Community disruption	ns		
		No structure and no meetings held	No structure and r	No structure and no	No structure and no r	neetings held		
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:			meetings held				
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	N/a	N/a	Na	N/a			
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	N/a	N/a	Na	N/a			

Output Indicator Reporting Template: 2023-24

	rmance Data element icator	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
GG1.21	Staff vacancy rate	25,00%	23,00%	25,00%	23,00%								
	(1) The number of employees on the approved organisational structure	1908,00			2341,00								
	(2) Number of permanent emplyees in the municipality	1908,00			1848,00								
GG1.22	Percentage of vacant posts filled within 3 months	0,00%	15,00%		1,00%								
	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	0,00			0,00								
	(2) Number of vacant posts that have been filled	0,00			0,00								
GG5.11	Number of active suspensions longer than three months	10,00	6,00	22,00	3,00							1	
	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	10,00			3,00								
GG5.12	Quarterly salary bill of suspended officials	R 684 621,00	R 684 621,00		R 3 089 340,00								
	(1) Sum of the salary bill for all suspended officials for the reporting period	684621.00			R 3 089 340.00								

		QUA	RTERLY COMPLIA	NCE INDICATORS	;						
											,
C8.	Number of councillors completed training	2			16,00			To plan for skills programmes that takes five days for			ı – – – –
							comes from the previous financial year. The ptogramme is for	councillors .			ı – – – –
							twelve months.				ı – – – –
C9.	Number of municipal officials completed training	86			59,00	59,00	To adress legislative training needs as required by law for	To include legislative trainings on training plan			
							various departments				
C15.	Number of days of sick leave taken by employees	9477.10			1322,00						
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	13			3,00						
C44.	Number of discliplinary cases in the municipality	22			12,00						1
C45.	Number of finalised disciplinary cases	4			3.00						

	QUA	ARTERLY COMPL	IANCE INDICATOR	S						
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						
C13. Number of forensic investigations instituted	1	0.00	Legal Services does not conduct forensic investigations	Legal Services does not conduct forensic investigations			Lega	l Services does not co	nduct forensic investig	ations
C14. Number of forensic investigations conducted	1	0.00	Legal Services does not conduct forensic investigations	Legal Services does not conduct forensic investigation			Lega	I Services does not co	nduct forensic investig	ations

Output Indicator Reporting Template: 2023-24

Performance Data element indicator		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)	100,00%	100,00%		100,00%								
(1) Total number of ward committees with 6 or more members	39,00	39,00		39,00								
(2) Total number of wards	39,00	39,00		39,00								
GG2.12 Percentage of wards that have heald at least once councillor-convened community meeting	100,00%	100,00%		100,00%								
(1) Total number of councillor convened ward community meetings	39*	39,00		19,00								
(2) Total number of wards	39,00	39,00		39,00								
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined		100%								
(1) Number of official complaints responded to according to municipal norms and standards	No data			No data								
(2) Number of official complaints received	No data			No data								

COMPLIANCE QUESTIONS

06	When was the last scientifically representative community feedback survey undertaken in the municipality?	2021/2022-Q4 Quarter		2023/24				1
Q0.								
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of price	The community is unhappy	about the l	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.				

		QUA	ARTERLY COMPLIANCE INDICATO	RS				
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				1
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 Mayoral/Executive committee provided a report	12		5				1
08		No data		POF ATTACHED				

OPERATIONAL

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%
	100%

- E		age	ele	8 7	-	5					Revised										
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkagi Item No	Responsib Person	Key Performance Area (KPA)	B2B / C88 DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievemen	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
π	me 9 - Output 6	CF01	stla	Development and lation	ement/C88		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 R I audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	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
	Dperational - Outcon	NIA	MM Phetla	nicipal Institutional Dev Transformatio	Financial Manage								2	100% Nr. of audit queries received / Nr of audit queries answered							
	0			Mur									3	-	+						-
TL		CF02			2		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)	0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (20221/22 FY)		41% 86 Assigned audit findings received / 35 assigned audit findings resolved (2021/22 FY)		Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous inprovement on sysems and controls		2021/22 FY PAAP 2022/23 FY PAAP
	ie 9 - Output 6	5	hetla	and Public Participation	gement / C88		,,						2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
	Operational - Outcom	NA	MM Phetla	3ood Governance and	Financial Mana								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	9						
				0									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Output	CF03		ø			To ensure an effective revenue collection systems	Percentage of the activities as per the	Resolving at least 90% of all the R lactivities as per the Council's approved	0			1	- 90%		-					Approved Financial Recovery Plan.
	ome 9- (N/N	MM Phetla	ancial Viability gement	agement / C88		in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Financial Recovery Plan	Financial Recovery Plan by 30 June 2024					Nr of activities received / Nr of activities resolved 90%	<u></u>						Management response / progress. Updated FRP report
	erational - Outo		MM	Municipal Financial ^v Managemer	Financial Manage		(Council's Financial Recovery Plan)							Nr of activities received / Nr of activities resolved 90% Nr of activities received /	_						_
BL	8	CFO4		ø	a 2	,1%	To ensure that the all the	Directorate's SDBIP inputs	Providing the office's SDBIP inputs R	0			1	Nr of activities resolved		_					Signed-off SDBIP
	Operational	N/A	MM Phetla	Good Governano and Public Participation	Good Governano		directorates KPI's are catered for	provided before the 2024/25 SDBIP is tabled	before the draft 2024/25 SDBIP is submitted by 31 May 2024				2	- - Credible 2024/25 SDBIP	<u></u>						planning template. Attendance Register
ті		CF05		0 6		,1%	To attend to all LLF	Number of LLF meetings	Attending 7 LLF meetings by 30 June R	0			4	inputs provided 2 LLF meetings attended		2 LLF meetings attended				PMS - 3 LLF meetings were	Notices. Agenda.
	onal		eta	nicipal Institutional nent and Transformatio	Capacity		meetings to ensure industrial harmony	attended	2024				1							arranged, why was one meeting not attended?	Attendance register. Minutes
	Operatio	N/A	MM Pheta	cipal Ins ant and ⁻	Institutional									1 LLF meeting attended 2 LLF meetings attended	-						-
	-			Munic Developme	Institu								3	2 LLF meetings attended							-

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ttem 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		CFC	06		Public		2,1%	To ensure that the set goals of council are	Number of SDBIP meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own directorate by				1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register.
	90			ţa	and	nance		achieved	personnel in own directorate conducted	30 June 2024			-	2	3 SDBIP meetings conducted							Minutes.
	Compliar	N/A		MM Phetla	vernance Participati	od Gover							-	3	3 SDBIP meetings conducted	8						
	-				Good Governa Partic	Good (-	4	3 SDBIP meetings conducted	-						_
TL	me 9 -	CFC	07		and a	Ŧ	2,1%	To submit the 2022/23 Financial Statements on	2022/23 Financial statements submitted to	Submitting the 2022/23 financial R 0 statements to the Auditor-General by 31					2022/23 Financial Statements submitted to		Submitted 31 August 2023					Letter to Auditor -
	ince - Outcome Output 1	N/A		MM Phetla	m 🖽	Manageme		time to comply with legislation	the Auditor-General	August 2023				1	the Auditor-General by 31 August 2023	•••						General
	pliance Out	~		MM	Good Governance Public Participal	ncial							-	2	-							
	Com				<u>в</u> –	Final							-	4	-							
TL		CFC	08		8	MDD	2,1%	Financial Viability expressed	2023/24	Calculating the cost coverage ratio at 1:1 R 0 for 2023/24 by 30 June 2022				1	1:1		0.2:1		constraints neccestates that	Management will implement revenue enhancement and cost containment		Cost Coverage Print. Sec 71 print out. Bank
	ator				Viability	t / C88 /		(National Key Performance Indicators)		A=(B+C)/D Where:			-	2	1:1	1			cash should be utilised to	strateoies. Council will also have to focu	S	statement
	NKP - Indica	N/A		MM Phetla	Municipal Financial Viability & Management	anagemeni				"A" represents cost coverage "B" represents all available cash at a particular time			-	3	1:1	8						_
	Z				Municipa	nancial Mar				"C" represents investments "D" represents monthly fixed operating expenditure			-	4	1:1							_
TL		CFC	09		øð	DDM Fin	2,1%	Financial Viability expressed	2023/24	Calculating the debt coverage ratio at R 0 60:1 for 2023/24 by 30 June 2024				1	60:1		296:1		Ratio higher than target	N/A	New loans can only be considered if the costing	Debt Coverage Print. Sec 71 print out. Bank
	cator			tla	al Viability & rent	nt / C88 /		(National Key Performance Indicators)		A=(B-C) / D Where: "A" represents debt coverage				2	60:1						indicates that it could be	statement
	NKP - Indic	N/A		MM Phetla	Municipal Financial V Managemer	Manageme				"B" represents total operating revenue received "C" represents operating grants			-	3	60:1	6						_
					Munici	Financial				"D" represents debt service payments (i.e. interest + redemption) due within the financial year			-	4	60:1							_
TL		CFC	010		ø	MDD	2,1%	Financial Viability expressed (National Key Performance)	Service Debtors to	Calculating the outstanding service R 0 debtors to revenue ratio at 150% for 2022/23 by 30 June 2024				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
	licator			etla	cial Viability & ment	ent / C88 /		Indicators)		A=B/C Where: "A" represents outstanding service			-	2	150%							statement
	NKP - Indi	N/A		MM Phetla	Municipal Financ Manager	Managem				debtors to revenue "B" represents total outstanding service debtors				3	150%	8						_
					Munic	Financial				"C" represents annual revenue actually received for services			-	4	150%							_
TL		BUD	D1		aility &	/C88	2,1%	To control expenditure management to ensure	Rand value of capital expenditure as a		1 469 401			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
	- Indicator	MSCOA		D Rossouw	ncial Viability Jement	agement		financial sustainability	percentage of planned capital spent	=R18	85 175 520			2	30% R69 440 820							
	NKP - I	MSC		D Ros	Municipal Financ Manager	ial Mane								3	55% R127 308 171							
					Municij	Financ								4	80% R231 469 401							
TL	me 9 -	BUE	D2		bility &	/C88	2,1%	To control expenditure management to ensure	Percentage of operational budget spent on repairs		92 321 000 =			1	1% R 41 923 210		1,640%	R61 102 056	Ageing infrastructure and vandalism	Preventitive maintenance beef up securi	ty	Printout from Main Ledger Account
	- Outcom put 6	23206020000000		D Rossouw	ipal Financial Viability 8 Management	agement		financial sustainability	and maintenance	30 June 2024 R251	1 539 260			2	2.5% R104 808 025							
	Operational - Outcor Output 6	2320602(D Ro	cipal Fina Manaç	ncial Man								3	4% R167 692 840							_
	ope				Munic	Finar								4	6% R251 539 260							

OPERA	IONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ce - Output	g BUD3	_	ncial ft		2,1%	To control expenditure management to ensure	Rand value of MIG expenditure as a	Spending at least 75% of the annual MIG expenditure (DPG, WMIG,	70% of R220 139 400			1	5% R9 773 470		3%	R6 582 200	Poor workmanship, budget	SCM processes need to be exelarated, DMU proced to do proper overright		Printout from Main Ledger Account, MIG
	9 - Ou	BUD3	MNOS	Finar lity & emen	Financial Managemen		financial sustainability	percentage of the annual	EEDSM; INEP; DME & roll-overs	(R154 097 580)			2	30% R58 640 820							expenditure Report
	ome (0100	D Ros	inicipal Final Viability & Managemer	Final			allocation	included) allocation by 30 June 2024				3	55% R107 508 170							and printout
	Oute	125101	_	Mur	~								4	75% R136 828 580							
TL	Outcome 9- ut 1	BUD4	MIC	ance and sipation	mance	2,1%	To approve the budget in order to comply with legislation		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	8				Time Table. Council resolution 2024/25 Budget Process Plan
	pliance - C Output	NA	Ross	Partic	Gove								2	-							tabled
	nplian		DRc	Good Goveri Public Part	Good Goverr								3	-							
	Co			ğ –			_						4	-							
BL	8	BUD5	*	an ce	ance	2,1%	To approve the budget in order to comply with	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
	plianc	N/A	nosso	Good Governand and Public Participation	overn		legislation						2	- 2024/25 Draft budget							budget approved by Council
	S S	~	D Ro	and G Partic	Good Goverr								3	approved by Council	<u> </u>						Council
				୪	8								4	-							
TL	B - Dutput	BUD6	*	ance o	ance	2,1%	To approve the budget in order to comply with	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
	oliance - e 9 - Outpi 1	N/A	nosso	overn Publi	overn		legislation	• • •					2	-	- ()						Budget approved by Council
	Com	-	D Ros	Good Governar and Public Participation	Good Govern								4	- 2024/25 Budget approved by Council	1						Council
TL	Some	BUD7		and	8	2,1%	To approve the budget in order to comply with	2024/25 Budget related policies approved	Approving the final 2024/25 budget related policies and tariffs in Council by	R 0			1	-	_	_					Council Resolution, copy of
	- Outor	-	MNOS	rance	ernan		legislation	policies approved	31 May 2024				2	-							Final 2024/25 Budget
	Compliance - 9 - Outp	NA	D Ros	Good Governar Public Particit	Good Governance									 Final 2024/25 Budget policies & tariffs approved by Council 							policies & tariffs approved by Council
TL	e e	BUD8		P c	-	2,1%	To approve the adjustment	Number of 2023/24	Approving the 2023/24 adjustment	R 0			1	_		_					Council
	t 1		3	nce a pation	nance		budget to comply with legislation	adjustment budgets approved	budget in Council by 29 February 2024				2	-							Resolution, copy of 2023/24 Adjustment
	pliance - Outc 9 - Output 1	N/A	D Rosso	bood Governa Public Partici	Good Goven		logialization	approved					3	2023/24 Adjustment Budget approved by Council	$\overline{\bigcirc}$						Budget approved by Council
	Con			PL	Ō								4	-							
BL	I - Output	BUD9		ıbility &	ent	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
	- Outcome 9 - 1	1140000000000 & 12200000000000	Rossouw	al Financial Via Management	Managen								2	50% R403 521 000							
	pliance - C	1140000	DR	nicipal Fin Mare	Financial Manage								3	70% R564 929 400 100%							_
TL	Comp	BUD10		& Mur		2.1%	To submit sec 71 reports to	Number of section 71	Submitting 12 electronic version of the	R0			4	R807 042 000 3 Electronic version		3 Electronic version					LG Portal Printouts
	tcome 9 -		2	Viability			NT in order to comply with legislation		section 71 report to the NT database by 30 June 2024				1	submitted 3 Electronic version		submitted					
	ance - Outco Output 6	A/A	D Rossou	al Financial Manageme	Good Governance								2	submitted 3 Electronic version submitted							-
	Complia		_	Municipal A	GQ								4	3 Electronic version submitted	1						

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performan ce Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Quar	ter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidenc
π		BUD11		anagement		2,1%	budget related documents	Number of budget related documents published	Publishing 12 approved budget related R documents on the municipal website by 30 June 2024	80		1	B	Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports		Final Budget Quarterly (Sec 11 & 52) Reports					Submission request t DATA Section
Compliance	N/A		MNOSS	cial Viability & Mar	vemance		required by the MPMA					2	R	Quarterly (sec 11 & 52) Reports Adjustment Budget							-
Comp	z		D Rosso	ipal Financial V	Good Gov							3	C R	Quarterly (sec 11 & 52) Reports Draft Budget							-
				Municipal								4	p F Q	Final Budget Final Budget Quarterly (sec 11 & 52) Renorts							
BL		ASS1		cial	ment	2,1%	To ensure that all municipal assets are accounted for		Completing the 2023/24 asset count and R submitting report to municipal manager	R 0		1	_	-							Asset count report from servicer provide
oliance	N/A		J Muller	l Finan Aanage	Manage				by 30 June 2024			3	_	-	<u>.</u>						Report fromservice provider. Report to
Comp	z		Μſ	Municipal Finar Viability & Manag	Financial N							4	С	2023/24 Asset count completed and report to nunicipal manager							мм
TL 8		ASS2		ancial & ent	al ent	2,1%	To enhance a clean audit	2022/23 Asset register 100% reconciled	Reconciling the 2022/23 asset register R 100% to the financial statements by 31	80		1	2 1	2022/23 Asset Register 100% reconciled							2022/23 Asset Register
mpliance	N/A		J Muller	iicipal Finan Viability & Aanagement	inancia nagem				August 2023			2		-	9						
Com			7	Munici Vi Ma	Mai							3		-	+						
BL		ASS3		tt Joial		2,1%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified R assets are registered in the asset	80		1	1	- 100% of all 2022/23 assets registered							GIS Print out
pliance	N/A		J Muller	nicipal Finan Viability & Management	ancial gemen			assets on register	register (2022/23) by 31 August 2023			2	a	-	0.0						-
Com	2		2 7	nicipa Viat	Fina Mana							3		-							
TI I				Wn		0.19/	To control dobt	Deveentere of debtere	Usuing at the meat 200/ of debters	09/ of externeling		4		-		09V	R664 620 112	Collection for July 2022 was	Operation notels compared upon launched	Oneration notals compairs	Decensiliation
LL Outcome 9 - Output 6		REV1	NGouwe	ncial Viability & Management	cial Management / C88	2,1%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue (gross debtors)		0% of outstanding lebtors		1		80%	ø	8%		Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in Sepember 2023 due to credit control actions.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying dients. 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. Detailec billing list - front and last page
arational -				al Finar	Financi							2	3	30%	-						-
Ope				Municip								3		30%							
				~								4	3								
1. Outcome 9 - Output 6	N/N	REV2	NGouwe	ncial Viability & Management	al 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	2024 C	5% of outstanding lebtors owing to Council at end of Quarter		1		25%	9	5%		Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in Sepember 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.		Reconciliation calculations
ational -				l Finar	Financial							2	2	25%	1						1
Opera				Inicipal	Ē							3	2	25%	1]
rL		REV3		Wr		2.1%	To increase Payments	Demonstrans increases 1-	Increasing 2.1% (63,4% to 65.5%) in R	0			2			87%	R 454 326 690	Cradit control actions	More credit control extine will be		Prints & Calculations
		ISE VO	eve Ne	pal /iability	ial nent/	2,1%	Received vs. Monthly	Percentage increase in annual debtors collection	annual service debtors collection rate by			1	6	54,0%		07.76	11 404 320 090	Crear control actions were	More credit control action will be		mints & Galculations
perational - utcome 9 -	N/A		NGouwe	Municipal ancial Viability Management	Finand inagen	ŝ	Levies (Collection rate of billings)	rate	30 June 2024			3		35,0%							1
00			_	& Na	Ma							4	6	35,5%	1						1

tID.	<u>i</u> .	nkage	8	sible on	/ lance (PA)	88/	M ting		Key Performance			Revised Target /	Base	Quarterly Projected	Rating						
IDP Linkage / Project ID.		Budget Link	Item No	Responsible Person	Key Performan Area (KPA	B2B / C8	DDM Weighting	Objectives	Indicators (KPI)	Annual Performance Target	Budget	Adjustment Budget	Line Quar	er Target	Key	Quarterly Actual Achievement	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of E
ndicator	OFB1ZZWM;	75051323060EQFB2ZZWM; 45051324020EQFB4ZZWM: 2	REV4	ewn	cial Viability & Management	anamant	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2024 - (Account Holders)	R189 075 578 (R29 959 616 + R26 001 250+ R46 451 939 + R24 277 968 + R55 278 151+ R7 106 654)		1	25% R47 268 895		19%	R 44 382 459	during the month of July 2023	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	GO40.
NKP - Indicator	1321380	1323060E		NGouwe		Einancial Man							2	50% R94 537 789							
	5505	7505 4505			Municipal Finar		-						3	75% R141 806 684							
					Muni								4	100% R189 075 578	1						
		R	REV5		Management	t	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 20 000 households with free basic services (indigents) by 30 June 2024	R 0		1	15 000 Approved households with free basic services		17 497 Approved				Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications.	Indigent regi
Operational		NA		NGouwe	NGouwe Financial Viability & Manag	cial Mananam							2	16 000 Approved households with free basic services	•						
0				N Municipal Financial	iicipal Financi	Financ	-						3	18000 Approved households with free basic services							
				1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	Mur								4	20 000 Approved households with free basic services							
NKP - Indicator		R	REV6	NGouwe	Municipal Financial Viability & Management	fability & t ament	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation		Registering at least 20% of households earning less than R4 190 per month by 30 June 2024 - (vs. total active accounts).	RO		1	20%	6	15%	17497	during the month of July 2023	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	calculation
¥					nicipal M	Financial	2							20%							_
					Mu								3	20%	+						-
tional		55102307020ELMRCZZWM	REV7	ev.	Management	tananan t	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation		Spending on free basic alternative services by 30 June 2024	R 0		1	25% R		33%	R 24 100 898	FBAE is higher than what the	Households on FBAE are due for electrification and this should decrease the vote with less indigent receiving FBAE.		GO40
Operatic	10001	7020EL		NGouwe	cial Viability &	vial Mar							2	50%							-
	10000	510230			cipal Finano	Finan	-						3	R 75%	1						-
		45			Municipa								4	R 100%	+						-
		R	REV8		agement		2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	free basic alternative energy (indigents)	Approving at least 18 000 households with free basic alternative energy (indigents) by 30 June 2024	R 0		1	16 000 Approved households with free basic alternative energy		17 473 Approved households with free basic alternative energy				Number of indigents for FBAE is higher than what the section budgeted for due to	Indigent re
tional		N/A		ewn	ability & Mar	anarrament			approved				2	16 500 Approved households with free basic alternative energy							
Operational		z		NGouwe	unicipal Financial Viability & Mar	Einannial Man							3	17 000 Approved households with free basic alternative energy							
													4	18 000 Approved households with free							1

OPERATIO	DNAL																		1		-	
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	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidenc
BL	onal	5500132112000000000 55001321210000000000	REV9	ewe	Financial Viability & Management	Management	2,1%	collection to ensure sound	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
	Operational	13211200 13212100		NGou	ncial Vial	cial								2	50% R0							-
		55001			ipal Fina	Finan								3	75% R0	1						
					Munic									4	100% R0							
BL		OHZZZ	REV10		fiability & t	ament	2,1%	collection to ensure sound	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 50%	4	25%	R3 770 354				GO40
	Operational	190ELZZ		NGouwe	icipal Financial V Managemen	Financial Manage								2	R7 613 250	0						_
	පි	55051321190ELZZZZHO		z		Financia								3	R11 419 875 100%							-
BL			REV11		/iability & Mu it	ement	2,1%			Collecting revenue from water sales (conventional meters) by 30 June 2024	R705 782 657 (R46 451 939 + R659 330 718)			1	R15 226 500 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			
	Operational	45051324020EQFB4ZZWM; 45051324020WAZZZZZWM		NGouwe	Municipal Financial V Managemen	ncial Manage								2	50% R352 891 328	0						-
	6	50513240 50513240		2	unicipal F Ma	Financia								3	75% R529 336 993							-
		44			W									4	100% R705 782 657	1						1
r.	Outcome 9 - Output 5	6500102000000000000	RM1	hve	al Viability & nent	agement	2,1%	property rates to comply with legislation (Implementation of the Municipal Property Rates	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)		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 report (BP641).
	ome 9 - (0200000		N Kegakilwe	unicipal Financial Via Management	Financial Manage		Act, 2004 (Act no. 6 of 2004)					102% R356 974 433 c	2	45% R252 484 275							
	Outc	65001			Municipa	Finar							R356	3	80% R448 860 932	-						_
31			RM2				2,1%	To improve the financial	Percentage of all identified	Correcting at least 100% of all identified	R0			4	95% R533 022 358 100%		100%				1.Ownership transfer : 645	Updated valuation ro
								sustainability of the	incorrect billed properties corrected	incorrect billed properties by 30 June 2024				1	Number of incorrect billed properties identified / Number of accounts corrected	I	All entries received were corrected and updated				2.MPRA Section 78: 428 entries 3.Occupational certificates & interim valuation: 67 & 251 4.Rental Housing new	GO40 Town proclamations,
	ational			kilwe	nancial Viab≣ity & Management	emance								2	100% Number of incorrect billed properties identified / Number of accounts corrected							special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
	Operati	N/A		N Kegakiwe	iicipal Fi	Good Gove								3	100% Number of incorrect billed properties identified / Number of accounts corrected							
					Mur									4	100% Number of incorrect billed properties identified / Number of accounts corrected							

OPERATIONAL																					
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		ne Quart	ter (Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		RM3				2,1%	To improve the financial sustainability of the municipality and optimization of revenue	accounts levied before or	Levying at least 66% of all consumer R 0 accounts before or on 25 of each month by 30 June 2024)		1	Nu whi levi	3% umber of months / umber of months in hich accounts were vied before or on 25 of ach 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.
Operational	Operational NA		N Kegakime	cial Víab≣ity & Management	Good Governance							2	Nu whi levi ead	umber of months / umber of months in hich accounts were vied before or on 25 of ach month	(-
			2	Municipal Financ	Go						3	Nui Nui whi levi eac	66% Number of months / Number of months in which accounts were levied before or on 25 of each month								
												4	Nu Nu whi levi	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
JE Decational O	N/A		J Letihoo	Municipal Financial Viability & Management	Financial Management / C88		management to ensure timeous payment of creditors and service providers	within 30 days from date of invoice / statement	Setting at least 25% of all requested stock R 0		1	259	9%		20% Oustanding Creditors=R3 391 101 493.31 Payments made= 857 323 275.63 Total outstanding R4 248 424 768.34, Payment percentage= July=11%, August=4% Sept=7%		Covid-19 affect the collection rate and reduce th speed rate of payment to service providers	Revenue enhancement project will e address the current status, Daily cash flow meetings are in place to prioritise payments		Printout from age analysis and interpretation there off	
										PO	2									_	
												3			-						Annound Check Hom
3L		0074										4		rocurement of items on		05.40%					
5L		CST1		Governance and Public Participation	Good Governance	items	To ensure necessary stock items to enhance service delivery		Ensuring 75% of all requested stock items (as per approved stock time list) be made available to the requesting department within 3 working days by 30 June 2024			1	sto sto	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
tional	N/A		N Kegakitwe								2	No issi day	o received / No of stock sued with 3 working ays							issuing	
Opera												3		o received / No of stock sued with 3 working							
				Good G								4		p received / No of stock sued with 3 working	ck						
BL		SCM1		Participation	8	2,1%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of	tenders / projects of	Ensuring 98% of all the R 0 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)		1	forv	o received / No rwarded		100% 2 received / 2 forwarded					Tender register. Minutes of Adjudication Committee
Dperational	Operational		M Pelesane	Good Governance and Public F	Good Governance / C88	CoM)	CoM)					2	forv 98%	o received / No rwarded							_
0					Good G							3	forv	No received / No forwarded 98%							_
												4	No	o received / No rwarded							

OPERATIO	ONAL																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Person	Key Performance Area (KPA)	B2B / C88 / DDM Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line Quart	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievemen	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	SCN		M Pelesane	ance and Public Participation	5,1% al Management / C88	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chair management awarded contracts published on municipal website	Forwarding 100% of all supply chain R management contracts in terms of Section 75(1)(g) of the MFAM to the ICT section for publishing on the municipal website by 30 June 2024	0	1	100% No received / No forwarded 100% No received / No forwarded 100% No received / No	- 🕑	100% 2 forwarded / 2 published					Website application form. Copy of website
					Good Governar	Financ					4	forwarded 100% No received / No forwarded							
BL		SCM	M3			2,1%	To implement internal co- operation and controls to ensure compliance with legislation	refreentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee R process plan for each advertised specification by 30 June 2024	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.
	tional	A		sane	ance and Public Participation	gement / C88					2	100% No of received specifications documents / No of bid committee process plans compiled							
	Opera	NA		M Pelesane	Good Governance and	Financial Mana					3	100% No of received specifications documents / No of bid committee process plans compiled	9						
											4	100% No of received specifications documents / No of bid committee process plans compiled	;						
BL		SCM	M4			2,1%	To implement Internal Co- operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	specifications documents advertised correctly within	Advertising 100% of all received R specifications documents correctly within 14 days by 30 June 2024	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
	stional	N/A		M Pelesane	nance and Public Participation	agement/ C88					2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
	Opers	z		M Pel	Good Governance ar	Financial Man					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							

OPERA	TIONAL																					
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 Evidenc
BL			SCM5		pation			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 with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2024)			1	100% No of tender documents received / No of successful evaluated within 45 working days		100% 1 tender document received / 1 successful evaluated within 45 working days				Notices, Agenda, Evaluation report & Attendance Register
	berational	N/A		M Pelesane	and Public Particio.		lanagement / C88								2	100% No of tender documents received / No of successful evaluated	(
	dO			×	Good Governance		Financial Mar								3	100% No of tender documents received / No of successful evaluated	_					_
					6)									4	100% No of tender documents received / No of successful evaluated						
3L			SCM6			:		2,1%	To implement Internal Co- operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)		Adjudicating 100% of all adjudicated R (tenders successful within 45 working days by 30 June 2024]			1	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 1 tender documents received / 1 successful adjudicated within 45 working days				Notices, Agenda, Minutes & Attendand Register. Adjudicatio report
	ational	N/A		esane	and Public Participatio		agement / C88								2	100% No of tender documents received / No of successful adjudicated within 45 working days						
	Opera	z		M Peles	Good Governance ar		Financial Man								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						
ΓL	Output		SCM7		Public		C88	2,1%	To implement a Supply Chain Management policy	Number of SCM reports submitted to Council on	Submitting 4 quarterly reports on the implementation of SCM policy to council)			1	1 Quarterly report submitted to Council		1 Quarterly report submitted to Council				SCM Report. Resolution
	- 6 amo	A		sane	P	_	agement /		to comply with legislation	the SCM policy implementation	by 30 June 2024				2	1 Quarterly report submitted to Council						
	nce - Outor 6	N/A		M Pelesane	Good Governance a	Particiţ	ancial Mana,								3	1 Quarterly report submitted to Council	9					
	Complia				Good		Financ								4	1 Quarterly report submitted to Council	1					

TL 26 BL 21

MM PHETLA CHIEF FINANCIAL OFFICER LEASMETSO MUNICIPAL MANAGER

DIRECTORATE BUDGET AND TREASURY (CFO)																			
Output Indicator Reporting Template: 2023-24																			
Performance Data element	Baseline (Annual Annual targ Performance of 2022/23) 2023/20	et for Planned output 24 as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter 2nd Quart Planned output Out as per SDBIP	er Actual put 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 Remer
		as per SUBIP					as per SUBIP				as per SUBIP				1	as per SUBIP			
BUDG LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area BUDG LED1.12/11 [/1] R-value of coerditine expenditure on contracted services within the municipal area	98,24 427 823 251						24,33	- 24,3	3		24,33	#D(V/0!	10.VIC#			24,33	#DIV/0!	#DIV/0!	
BUDG LED1/211 (2) Total municipal personal processing the contracted services	435 466 469																		
Output Indicator Reporting Templats:2022-23											1								
Performance Data element indicator Data	Baseline (Annual Annual targ Performance of 2022/23) 2023/20	24 1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action P	2nd Quarter 2nd Quart Planned output Out	er Actual put Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output	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 Remer
EXP LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	40.000	as per SUBIP					as per SUBIP	0.001			as per SUBIP	400101	101/01			as per SUBIP	400.000	and con	
EXP LED3.32(1) (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	15,00							0,00%				ACTIVIC:	NOTVIC:			Not reponed	ADIV/0:	ADIV/0:	
EXP LED3.32(2) (2) Total number of complete invoices received (30 days or older)	40,00																		
Output Indicator Reporting Template: 2023-24											1								
Performance Data element	Baseline (Annual Annual targ Performance of 2022/23) 2023/20	et for Planned output 24 as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter 2nd Quart Planned output Out	er Actual put Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output	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 Remer
		as per SUBIP					as per SUBIP				as per SUBIP					as per SUBIP			
REV LED2.12 Percentage of the municipality's operating budget spent on indigent neidef for free basic services REV GG6.11(1) (1) R-value of operating budget spent/three on free basic services	6,87% 231 866 268						1,72%	-1,72%			Not reported	ACIV/01	10/VICE			Not reported	#D(V/0!	#DIV/0!	
REV GG6.11(2) (2) Total operating budget for the municipality	3 984 865 573																		
QUARTER	LY COMPLIANCE INDICATORS																		
REV CS6. Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) REV C86. Number of households in the municipal area registered as indigent	15000,00 25000,00																		
Output Indicator Reporting Template: 2023-24 Performance Ref No. Indicator Data element	Baseline (Annual Annual targ Performance of 2022/23) 2023/20	et for Planned output	1st Quarter Actual Output	Variation	Reason(s) for	Remedial action P	2nd Quarter 2nd Quar lanned output Out	er Actual put Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output	3rd Quarter Actual Output	Variation	Reason(s) for	Remedial action	4th Quarter Planned output	4th Quarter Actual Output	Variation	Reason(s) for Remer
	2018/20	as per SDBIP			vanation	3	as per SDBIP		variation		as per SDBIP			variation		as per SDBIP			variation
SCM LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process LED3.31(1) (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement	7,20 180,00															Not reported	#DIV/0!	#VALUE!	
SCM (1) Solition the installed in deep sharing point of an expension of the latter of a developing a tende in terms of the data of SCM LED3.31(2) (2) Total number of 80/20 tenders awarded as per the procurement process	25,00																		
011875-	LY COMPLIANCE INDICATORS																		
	R 1 678 554 000.00																		
SCM C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations SCM C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	20 R 48 928 467,00																		
SCM C33. Number of tenders over R200 000 awarded SCM C71. Number of procurement processes where disputes were raised	39 2																		
SCM C77. B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black women owned SCM C78. B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 1 258 000,00 R 50 336,00																		
SCM C79. B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement SCM C93. Number of swards made in terms of SCM Ren 32.	R 369 281,00																		
SCM C95. Number of residential properties in the billing system SCM C95. Number of residential properties in the billing system																			
Concerning and a second s																			
	MPLIANCE QUESTIONS																		
cc	MPLIANCE QUESTIONS						No												
CC SCM C18 is the municipal supplier distabase aligned with the Central Suppler Database?	No						No												
CC SCM 019 Is the municipal supplier database aligned with the Central Suppler Database? OUTPUT INDICATORS FOR ANNUA FN 050.11 Number of regest audit findings	No L REPORTING Not reported						No												
CC SCM 019 Is the municipal supplier database aligned with the Certar Supplier Database? OUTPUT INDIPATORS FOR ANNUA	No L REPORTING						No												
Control in the municipal supplier databases aligned with the Central Supplier Database? COLIFUT Involution of movels and findings Fin COLIFUT Involution of movels and findings Fin COLIFUT Involution of movels and findings Fin Collected in the Auditor-General's report of each municipality. Collected in the Auditor-General's report of each municipality.	No L REPORTING Not reported	Only when an ind	Ecotor or data element is no	of reported during			No												
CC SCM C18 is the municipal suppler distabase sligned with the Central Suppler Database? CUTPUT InclCATORS FOR ANNUA FN GG3.11 Number of legest audit findings GG3.11 () (1) Simple court of the number of "legest" findings itemised in the Auditor-General's report of each	No L REPORTING Not reported		Eabor or data element in an or beyond taken, or to be undertaken, or to provide data in the	ot reported during Estimated date when dats will be			No												
CC SCM Q12. Is the municipal applier database aligned with the Central Suppler Database? CUTPUT INDICATORS FOR ANNUA FN GG3.11 Number of repeat addit findings GG3.11(1) (1) Simple court of the number of "repeat" findings itemised in the Audior-General's report of each municipality. Qutcome Indicator Reporting Translate 202344 Ref No. (no.b) Put formance Indicator Data demont	No L REPORTING So Bestine (Annual Performance of 222/223) Medium target for 22	Coly when an ind essons for no destail fron provided	Editor or chira biomoti é into Sitop understation, tri de provide statis in the provide statis in the focure	et reported during Estimated date when data will be available			No		3										
CC SCM C13 Is the municipal supplier database aligned with the Central Suppler Database? CUTPUT INDICATORS FOR ANNUA FIN CG3.11 Number of repeat audit findings GG3.11(1) (1) Simple court of the number of "repeat" findings itemised in the Auditor-General's report of each multipath R Outcome Indicator Reporting Templetac 22.24 R R N (no.b) Data demont Indicator OutCOME INDICATORS FOR ANNUA CUTCOME INDICATORS FOR ANNUA	No L REPORTING So Bestine (Annual Performance of 222/223) Medium target for 22	City when an ind essons for no deska fract provided	The second secon	et reported during Estimated date when data will be available			No												
Co Co	No L REPORTING Baseline (Annual Performance of 202223) L MONITORING LL MONITORING	Coly offers an lot even Respond for offers provided	Steps or data shows if no be undertaken, to provide data in the future	ot reported during Estimated date when data will be available			No												
Co Co	No L REPORTING Baseline (Annual Performance of 202223) L MONITORING LL MONITORING	Coly when an ind Reasons for no data if not provided	Entrop data lower din a Steps andertaken, to provide data in the future	of reported during Estimated date available			No												
Co Co	No L REPORTING Baseline (Annual Performance of 202223) L MONITORING LL MONITORING	Coly when an ind char in the previous of the char in the previous of the char in the previous of the char in the previous of t	fictor or data element is no	available			No												
Co Co	No REPORTNO REPORTNO Not record Not re	Only when an ind Ressons for no	fictor or data element is no Steps undertaken, or to be undertaken, or to	available			No		-										
Control in the municipal suggler distance silpred with the Central Suggler Database? Control in Number of report and thomas Control in Number	No L REPORTING Bestine (Annual Performance of 20223) LL MONITORING LL MONITORING	Only when an ind	littere	available			No]										
Co Co	No	Only when an ind Ressons for no	fictor or data element is no Steps undertaken, or to be undertaken, or to	available			No]										
Co Co	No LREPORTING LREPORTING Besoline (Annual Performance of 2022223) LI MONTORING Besoline (Annual Performance of 2022122) LI MONTORING LL MONITORING SREvs 9557	Conly when an ind Conly when an ind erm Reasons for no data, if not provided	fictor or data element is no Steps undertaken, or to be undertaken, or to	available			No		1										
Control in the municipal subset of studies aligned with the Certest Studier Database? Control in the municipal subset of studies aligned with the Certest Studier Database? Control in the municipal subset of studies aligned with the Certest Studier Database? Control in the Auditor-General's report of each municipally. Control in the Auditor-General's report of each Control in the Auditor-General's report of each municipally. Control in the Auditor-General's report of each control in the Auditor Size and Size	No	Coty when an index Coty when an index erm Reasons for no data if not provided	febre febre Eabre Steps ander steme be undertaken, no be undertaken, no provide data in the future	available			No		1										
Contract Reperting Templete 202.34 Control Michael Reperting Templete 202.34 Content Michael Reperting Templete 202.34 Control Michael Repertin	No Interporting LREPORTING Interported and and and and and and and and and an	Coly when an ind Coly when an ind An an ind Coly when an ind Coly when an ind Coly when an ind	Adare Adar	available of reported during Estimated date when data will be available of reported during			No												
Control in the municipal subset of studies aligned with the Certest Studier Database? Control in the municipal subset of studies aligned with the Certest Studier Database? Control in the municipal subset of studies aligned with the Certest Studier Database? Control in the Auditor-General's report of each municipally. Control in the Auditor-General's report of each Control in the Auditor-General's report of each municipally. Control in the Auditor-General's report of each control in the Auditor Size and Size	Itio Itid reported REPORTNO Sol reported 30 Sol reported Baseline (Annual Performance of 252223) Medium 1 100.0% Itigat for 2 LUONTORING Baseline (Annual Performance of 252123) Medium 1 Baseline (Annual Performance of 2521223) Medium 2 LUONTORING Sol	Coly when an ind growded Coly when an ind growded Coly when an ind growded Coly when an ind coly when an ind	Adare	available or reported during. Estimated date when data will be available or reported during. Estimated date when data will be			No												
SOM Clining in the municipal suggeor distances aligned with the Central Suggeor Distances? CUITPUT NUCLTORS FOR ANNUAL FN CG3.11 Number of equate audit finding: CG3.11(1) CUITPUT NUCLTORS FOR ANNUAL FN CG3.11 Number of equate audit finding: CG3.11(1) CG3.11(1) CUITPUT NUCLTORS FOR ANNUAL FN CG3.11 CG3.11(1) CG3.11(1) CG3.11(1) CG3.11(1) PMORE CG3.11(1) CG3.11(1) CG3.11(1) CG3.11(1) CG3.11(1) PMORE CG1.20(1) CG3.11(1) CG3.11(1) CG1.20(1) CG1.20(1) PMORE CG1.21 CG1.20(1) CG1.20(1) CG1.20(1) CG1.20(1) PMORE CG1.20(1) CG1.20(1)	No	Coly when an ind provided Coly when an ind data. If no data. If no	Indere Education State Sement in no Steps undertaken, or to be undertaken, or to be undertaken, or to factor or data sement in no factor or data sement in no factor or data sement in no	available of reported during Estimated date when dats will be available contreported during Estimated date			No												
SCU CO SCU CIS Is the municipal supplied stagles alogies of statutes alogies of the number of "spear" findings itemated in the Audito-General's report of each municipal findings itemated in the Audito-General's report of each municipal findings itemated in the Audito-General's report of each municipal findings itemated in the Audito-General's report of each municipal findings itemated in the Audito-General's report of each municipal findings itemated in the Audito-General's report of each municipal findings itemated in the Audito-General's report of each municipal findings itemated in the Audito-General's report of each municipal findings itemated in the Audito-General's report of each municipal findings itemated in the Audito-General's report of each findings itemat	No	Coly when an ind growded Coly when an ind growded Coly when an ind growded Coly when an ind coly when an ind	Adare	available or reported during. Estimated date when data will be available or reported during. Estimated date when data will be			10												
Col Col FN GG3.11 Number of space address aligned with the Certexi Suppler Database? FN GG3.11 Number of space address aligned with the Certexi Suppler Database? FN GG3.11 Number of space address aligned with the Certexi Suppler Database? FN GG3.11 Number of space address aligned with the Certexi Suppler Database? FN GG3.11 Number of space address aligned with the Certexi Suppler Database? FN GG3.11 Number of space address aligned with the Certexi Suppler Database? FN GG3.11 Number of space address aligned with the Certexi Suppler Database? FN GG3.11 Number of space address aligned with the Certexi Suppler Database? FN/GF GG1.21 Image address aligned with the Certexi Suppler Database address add	No	Coly when an ind growded Coly when an ind growded Coly when an ind growded Coly when an ind coly when an ind	Adare	available or reported during. Estimated date when data will be available or reported during. Estimated date when data will be			No												

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%
	_

OPERATIO	ONAL																					100%
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
ΤL	Outcome 9 - Output 6	NA	DPS1	M Botsheleng	al Development and imation	agement / 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
	Operational - Out	z		M Bots	Municipal Institutional Develog Transformation	Financial Management /								2	100% Nr. of audit queries received / Nr of audit queries answered	_						_
TL			DPS2				4,5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and	findings raised in the AG Report	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
	ne 9 - Output 6	NA		M Botsheleng	Governance and Public Participation	Financial Management / C88		consistently						2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
	Operational - Outcome 9 -	Z		M Bots	Good Governance an	Financial Mana								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	(2)													4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	9 - Output 6		DPS3	leng	apat Financial Viability & Management	agem ent	4,5%	collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's	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			2	- 90% Nr of activities received / Nr of activities resolved		-					Action Plan
	srational - Outcome 9 -	Ν/Α		M Botsheleng	Municipal Financi Manager	Financial Managem		Financial Recovery Plan)						3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received /	-						_
BL	ð		DPS4	5	82 _	90	4,5%	To ensure that the all the	Directorate's SDBIP inputs provided before the 2024/25 SDBIP	Providing the office's SDBIP inputs	R 0			1	Nr of activities resolved							Signed-off SDBIP
	Operational	N/A		M Botsheleng	Good Governan and Public Participation	Good Governa		directorates KPI's are catered for	is tabled	submitted by 31 May 2024				2 3 4	Credible 2024/25 SDBIP inputs provided	<u></u>						planning template. Attendance Register
TL	Dnal		DPS5	aleng	al Development imation	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
	Operational	N/A		M Botsheleng	nicipal Institutional Develo and Transformation	Institutional (2 3	1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended	0						-

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Quar	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL.			DPS6		ublic		4,5%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30	R 0		1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	Ia			leng	Good Governance and P Participation	mance			conducted	June 2024			2	3 SDBIP meetings							Register. Minutes.
	Operatic	N/A		M Botsheleng	emano articipa	Good Govern							3	3 SDBIP meetings	- 😳						
	0			M	pod Gov	હે							4	3 SDBIP meetings	-						
BL			DPS7		pation		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		4	2 Community safety campaigns conducted		No community safety campaigns conducted during this quarter.		City of Matlosana relies on Provincial and Sister Departments financially to	Once the financial issues from the Provincial and Sister Deprtments are resolved, all will		Establishment documentation. Programme.
	ional	đ		heleng	and Public Partic	ticipation							1			during this quarter.		conduct Community Safety Campaigns.	be back to normal and campaigns will be conducted.		Feedback Register. Notices. Marketing material. Photos
	Opera	N/A		M Bots	nce an	Public Particip							2	2 Community safety campaigns conducted	9						
					Governa	Pri							3	2 Community safety campaigns conducted							
					600d C								4	2 Community safety	-						
TL			FIR1		5		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			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	Prioritisation from the workshop for repairing of emergecy vehicles will improve the target		Inspection Notice.
	8				blic Participati	e / C88							1					workshop for repairs and other are with the service providers. Several calls and memorandum where done and to date, no	and production on site.		
	npliano	N/A		S Mpato	and Public	/emance /												assistance.			
	S			S	mance	Good Gow							2	225 General fire inspections conducted							
					Good Gove	0							3	225 General fire inspections conducted	-						
					8								4	225 General fire	-						
BL.			FIR2				4,5%	To promote fire safety	Number of ward sessions conducted	Conducting 16 fire prevention information sessions according to programme in literatifications in 2004	R 0			4 Fire prevention information sessions conducted		No Fire prevention information sessions conducted		Shortage of vehicles is of concern, as some of the	Prioritisation from the workshop for repairing our emergecy will		Attendance register. Monthly
					rticipation					identified wards by 30 June 2024			1	conauctea		conducted		emergency vehicles are still standing at the workshop for repairs and other are with the Service Providers. Several calls and memorandums where done and till to date, no assistance.	improve the target.		reports.
	erational	N/A		S Mpato	and Public Pa	Public Participation												and the to date, no assistance.			
	Ope			o	Governance	Public							2	4 Fire prevention information sessions conducted							
					Good								3	conducted							_
DI			FIR3		0		4.59/	To promote fire cefety	Number of fire onfair, some -1	Conduction 9 firs onfets compations for	D.O.		4	conducted		0 Fire sofatu some -!					Degunations:
DL			riK3		d Public	.u	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			1	2 Fire safety campaigns conducted	_	2 Fire safety campaigns conducted					Request from schools.
	ational	N/A		S Mpato	ance an	articipati				according to programme by 30 Julie 2024			2	2 Fire safety campaigns conducted							schools.
	Opera	z		SM	Good Governance and Public Participation	Public Participation							3	2 Fire safety campaigns conducted							
					Good	L .							4	2 Fire safety campaigns conducted							

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)) Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ational		DM1		Governance and Public Participation	ipation	4,5%	To ensure disaster management response is achieved in Wards	awereness campagins conducted in	Conducting 8 disaster management n campaigns in wards in the CoM Municipa area by 30 June 2024	RO			1	2 Disaster management campaigns conducted 2 Disaster management		2 Disaster management campaigns conducted					Request from Ward Councillors. Identify the Ward. Attendance
	Operatio	N/A		S Mpato	d Governance Participat	Public Partic								2	campaigns conducted 2 Disaster management campaigns conducted	0						Registers, Pictures and Report
					Good (4	2 Disaster management campaigns conducted							
BL	nai		DM2	0	a and Public ion	ipation	4,5%	To promote disaster management safety campaigns at Schools	Number of disaster management safety campagins 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		2 Disaster management safety campaigns					Request from Schools. Identify the Schools. Attendance
	Operational	N/A		S Mpato	Governance and I Participation	Public Partic								3	safety campaigns 2 Disaster management safety campaigns							Registers, Pictures and
					Good G	Pu								4	2 Disaster management safety campaigns							Report
BL	Operational	10151482040LPZZZZVM	LIS1	S Muntu	cial Viability & Management	cial 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 Prodiba 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.	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
		1015146			icipal Finar	Finan								2	50% R4 350 000 collected 75%							-
					Mun									3	R6 525 000 collected 100% R8 700 000 collected	_						-
BL	Operational	10151380620ORZZZZWM	LIS2	S Muntu	cial Viability & Management	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 s 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 Pos Office are now using our services for motor vehicle license renewals.	Register. Figures. GO40
	Ope	15138062		s	pal Financial V	Financial I								2	50% R8 802 634 collected							_
		9			Municipal F									3	75% R13 203 951 collected							
BI			LIS3		2		4,5%	To effectively do revenue	Rand value revenue collected from	Collecting 100% revenue from Motor	R 1 320 167			4	100% R17 605 267 collected 25%		11%	R138 434	Operations at Orkney testing	The request for repairs at		NATIS Balance
	Operational	10151400890RFZZZZWM		SMuntu	icial Viability & Management	ncial Management		collection to ensure sound financial matters	rando relative consister motor vehicle testing	Vehicle Testing by 30 June 2024				1	R330 042 collected	9			Speakowski o konkey teaking station have been suspended due to broken machinery since June 2023 and Klerksdory's operations were suspended for the same reason in September 2023,	orkney testing station were submitted for a closed quotation but repairs have not been approved by SCM. A quotation		Register. Figures. GO40
		101514			cipal Finan	Finar								2	50% R660 084 collected							
					Munic									3	75% R990 126 collected	-						
														4	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	2ZZZZWM: FZZZZWM	LIS4		ncial Viability & Management	gement / C88	4,5%	To effectively do revenue collection to ensure sound financial matters		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
Operati	10151060110LPZZZZWM; 10151400880RFZZZZWM		S Muntu	Financial Via	ancial Manaç									50% R27 759 collected 75%							-
	0 0 0			Municipal	Ē								3	R29 638 collected 100% R55 518 collected	_						
BL		TRA1	ę	and Public n	ation	4,5%	To promote road safety		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 6 (K78) multi road blocks		4 (K78) multi road blocks conducted					Attendance register (Total traffic officers)
Operational	N/A		MA Nkgapele	l Governance and Pul Participation	Public Particip								2	conducted 5 (K78) multi road blocks conducted	0						Feedback register (All stake holders at road block) Dates of
BL		TRA2		600	PL	4.5%	To promote road safety	Number of traffic and road safety	Conducting 44 traffic and road safety	R0			4	5 (K78) multi road blocks conducted 9 Safety campaigns		9 Safety campaigns					road blocks / duration Programme.
ional	4		Japele	l Governance and Public Participation	ticipation			campaigns conducted at schools and crèches	campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2024				1	conducted 8 Safety campaigns conducted		conducted					Feedback Register. Marketing
Operat	N/A		MA Nkgapele	Good Governan Particip	Public Parti								3	18 Safety campaigns conducted 9 Safety campaigns	-						material. Vote number.
BL	WMZZZZY	TRA3	apele	Go Go	nagement	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			4	conducted 25% R375 000 collected		27%	R401 236			Due to operation Patela and the W.O.A Roadblocks and execution of W.O.A, the Public was encouraged to pay all outstanding Traffic Fines to avoid W.O.A.	Receipts. Income
Operatio	10201040100FNZZZZWM		MA Nkgapele	oal Financial Viat	Financial Man								2	50% R750 000 collected	2						_
	10			Municipal									3	75% R1 125 000 collected 100% R1 500 000 collected	-						_
BL	10201423310SGZZZZZWM	TRA4	pele	ility & Management	agement	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	<u>_</u>	42%	R485 650			Due to operation Patela, the W.O.A Roadblocks were intensified and that increased the execution of W.O.A and income thereof	Receipts. Income
Operatio	01423310SG		MA Nkgapele	Financial Viability & Ma	inancial Manage								2	50% R579 150 collected 75%	-						-
	1021			Municipal Fi	E								3	R868 725 collected 100% R1 158 300 collected	-						-

2023/24	SDBIP

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	uarter Quarterly Proj Target	cted Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
t. MA Negapele	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	conducted with private security	with private security service providers on	R0		2 3 Performance me conducted 3 3 Performance me conducted 3 3 Performance me	tings	2 Performance meeting conducted		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	quarter to cover the target.		Appointment letter of private security servic provider. SLA. Notice. Agendt Attendance Register. Minutes. Repo to Portfolio Committee. Resolution
2 MA NKgapele	3ood Governance and Public Participation	Public Participation	4,5%	property and employees to	meetings conducted with council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2024	R 0		1 conducted 2 1 Security Forum (conducted) 3 1 Security Forum (conducted)	neeting eeting	1 Security Forum meeti was conducted	ng				MM resolution Security Polic Establishmen document. Le of Appointme Notice. Ageno Attendance Register. Minutes. Rep
	1 ajadebay kw	MA Nigapele MA Nigapele MA Nigapele MA Vigapele Oorenaree and Public Participation Covenance and Public Participation	MA Nigapele MA Nigapele MA Nigapele MA Nigapele MA Nigapele MA Vigapele MA Vigapele MA Vigapele Participation Participation Participation Public Participation Discrete Participation Public Participation Participation Public Participation Participation Participa	MA Negroele Articipation build: Participation Dubit: Participation Dubit: Participation Coord Governance and Public Participation A 2000 Governance and Public Participation Coord Governance and Public Coord Governance and Public Coord Governance and Public Participation Coord Governance and Pu	L L K 1 Image: Comparison of the safety of council property and employees by monitoring the performance of private security service a providers on contract with the municipality 1 Image: Comparison of the compar	L L L L L L To ensure the safety of council property and employees by monitoring the performance of private security service provides on contract with the municipality Number of performance meetings conducted with private security service private security service provides on contract with the municipality a b b b b b b conducted with private security envice privates on contract with the municipality Number of enformance meetings conducted with private security envice privates on contract with the municipality a b b b b b conducted with private security envice privates on contract with the municipality Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council 2 a a a conducted b conducted b meetings conducted with council departments to strengthen the security systems in the council	L L L L Conducting 12 performance meetings conducted with private security service property and employees by monitoring the performance of 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 the compliance with the SLA 1	L L L L Conducting 12 performance meetings with private security service providers on contract with the providers on contract with the SLA Conducting 12 performance meetings with private security service compliance with the SLA by 30 June R 0 2 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 1.5% 0.5% To ensure the safety of council providers on contract with the providers on contract with the compliance with the SLA by 30 June Conducting 42 security Forum meetings with private security service providers on contract with the SLA 2 000 000 000 000 4.5% 000 000 To ensure the safety of council property and employees to strengthen the security systems in the council ostenrighten the security systems in the council departments to strengthen the security systems in the council by June 2024 Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2024 R 0	L L L L L 1 Image: Security Service providers on contract with the proferement of private security service providers on contract with the sum of private security service providers on contract with the SLA Conducting 12 performance meetings with private security service providers on contract with the sum of private security service providers on contract with the sum of private security service providers on contract with the SLA Conducting 12 performance meetings with private security service providers on contract with the sum of private security service providers on contract with the SLA Conducting 12 performance meetings with private security service providers on contract with the SLA Conducting 12 performance meetings with private security service providers on contract with the SLA Conducting 12 performance meetings with private security service providers on contract with the SLA 2 Umber of 4 Security Forum meetings on the security service providers on contract with the council Number of 4 Security Forum meetings 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 Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council	L L <thl< th=""> L <thl< th=""> <thl< th=""></thl<></thl<></thl<>	L L L L A To ensure the safety of council projects and employees by municipality Number of performance meetings conducted with invite security three council o ensure the compliance with the SLA by 30 June R.0 R.0 A A A A A A A B Conducting 12 performance meetings conducted with invite security encloses on projects on contract with council o ensure the compliance with the SLA by 30 June R.0 R A B A B A B B Conducted B D Conducted B D Conducted B D Conducted B D Conducted Conducted Conducted Conducted Conducted Conducted Conducted Conducted Conducted	u u	I I <td>Image: Control in the second second second second second provides on originate in the source second seco</td> <td> </td> <td>I I</td>	Image: Control in the second second second second second provides on originate in the source second seco	 	I I

TL 6 BL 16

M BOTSHELENG ACTING DIRECTOR PUBLIC SAFETY L SEAMETSO MUNICIPAL MANAGER

	DRECTORATE PUBLIC SAFETY]																			
	Output Indicator Recording Template: 222324	Baseline (Annual		1st Quarter					2nd Quarter Planned output	2nd Quarter			Jed Quarter Planned output	3rd Quarter			4th Quarter	Rh Quarter				Only when an indicator or data element	57eps
	Performance indicator Data element	Performance of 2022/23)	Annual target for 2023/2024	Planned output as per SDBIP	fat Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Planned output as per \$08P	Actual Output	Variation	Reason(s) for variation Remedia	action Planned output as per \$289	Actual Output	Variation Va	n(a) for ation	4th Quarter Planned outpi as per \$268	Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	undertaken, or Estimated date when data to be will be available undertaken, to
	FD1.11 Percentage of compliance with the recoined attendiance time for attuctural fieldphing incidents	46.96%	102.00%	100.00%	55.17%				102.02%	#DM/01			102.02%	#DN/01			100.00%	#DN/01					
FRE	FD1.11(1) FD1.11(2) FD1.11(2) (2) Total number of datess calls for structural fee incidents received	181	70 70	17 17	14 29				tk 18				18 18				17						
			QUARTERLY	COMPLIANCE INDICATORS																			
FRE	CP3. Number of structural fires occurring in informal settlements	68	68	17	20				15				17				18						
FRE	C24. Number of dealings in informal settal ements affected by situational free (estimate)	120	30,00	7,00	0				8				7,03				8,00						
	Output Indicates Reporting Template 2022-23																					Only when an indicator or data elemen	t is not reported during the pilot
	Ref No. Performance indicator Data element		Annual target for 2023/2024	1st Quarter Planned output	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output	2nd Quarter Actual Output	Variation	Reason(s) for Remedia		Sed Quarter Actual Output	Variation Reas	n(a) for Remedial	4th Quarter Planned outpr	Ath Quarter Actual Output	Variation	Reason(s) for	Remedial action	Reasons for no data, if not provided	Steps Estimated date when data undertaken, or will be available
		2022(23)		as per SDBP					as per 508P			Variation 1	as per \$28.9				as per \$265			with the second			to be
LIC	LED3.11 Average time taken to finalise business licence applications	20	20		0		Powers of issuing business foenses have been biken away from the municipality																
ue	LED3.11(1) (1) Sum of the total working days per business application finalised	220			0		Powers of issuing business licenses have been biten analyzhom the municipality																
LIC	LE03.11(2) (2) Number of business applications finalised	11			NA																		
			QUARTERLY	COMPLIANCE INDICATORS																			
	C30. Number of business licenses approved	11			0		Powers of assuing business licenses have been taken every from the municipality																
LIC	C81. Number of new business formae applications	160			0		Powers of assuing business licenses have been		-								_						
LIC	Q85. Number of basiness loanees renewed	No					taken away from the municipality																
	Los Autor d'Carres cares avens	10			NR																		11 LLF meetings attended
	Output Indicator Reporting Template: 2023-24	Baseline (Annual		1st Quarter					Sed Deader	2nd Quarter			In Ounter	Ind Oceanity			All Counter	Als Quarter				Only when an indicator or data element	t is not reported during the pilot
	Performance indicator Data element	Performance of 2022(23)	Annual target for 2023/2024	Planned output as per SDBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBP	Actual Output	Variation	Reason(s) for variation Remedia	action Planned output as per \$08P	Actual Output	Variation Va	n(a) for ation	4th Quarter Planned outpl as per \$268	Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	undertaken, or to be to be
TRA	1784.21 Percentage of municipal bus services "on time"	Not applicable	Not applicable	Notappicable	Notappicable				Notapplicable				Not applicable				Not applicable						
TRA	TRI 27(1) (1) Scheduled municipal departures 'on time'	Notapplicable	Not applicable	Not applicable	Notapplicable				Notapplicable				Not applicable				Not applicable						
TRA	TR4.21(2) (2) Total scheduled municipal bus departures	Notapplicable	Not applicable	Not applicable	Notapplicable				Notapplicable				Not applicable				Not applicable						
TRA	TRS.31 Percentage of scheduled municipal busies that are low entry	Notapplicable	Not applicable	Notappicable	Notapplicable				Notapplicable				Not applicable				Not applicable						
TRA	TPE 31(1) Number of scheduled, operational municipal bus services that provide low foor entry TPE 31(2) Totel number of scheduled bus services		Not applicable Not applicable	Not applicable Not applicable	Notapplicable Notapplicable				Notapplicable Notapplicable				Not applicable Not applicable				Not applicable Not applicable						
TRA	(rounity) (a) role remote or an even out SENCES	NOX applicable	NO: approable	not applicable	norappicable				w2:kppicable				Not applicable				Not applicable						

Reviewed 2022/23 Internal Audit Charter

3-Year Risk Based Audt Plan 2022/23

DIRECTOR PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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%
	100%

P	ROJECTS																						
	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	Line Qua	uarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Т	L	aar project)	ŀ	HOU1	SP Phala	frastructure int	MDD / sec	4,8%	stands with basic services	residential stands (excluding electricity) at Matlosana Estate Ext 10 serviced	Facilitating the services of 496 residential stands (excluding electricity) at Matlosana 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			the 26th Sept 2023 (almost at the end of quarter).	plan, engineering designs,
		(Multi-Y				very & Ir velopme	Ire Servi				Human Settlements by 30 June 2024			:		166 Residential stands serviced. R0	\odot						programme and recons, invoices, minutes of site
		OGrant				ice Delf De	astructu							:		165 Residential stands serviced. R0							meetings. Close out report
		HSI				Serv	Ē									165 Residential stands serviced. R0							
C	PERATIONA	AL																					
	rer / ayer	age / ID.	nkage	4	sible	ance PA)	88 /	ing		Kau Daafaanaa kadiaataa			Revised Target			Quarterly Deviceted		Contractor Material	Astron Free different				Destfalls of

Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weig hting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Ke	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΤL	e 9 - Oulput 6		DPHS1	e	Development nation	ment / C88	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	RO			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
	rational - Outcom	N/A		BB Chod	cipal Institutional and Transform	Financial Manager								2	100% Nr. of audit queries received / Nr of audit queries answered							
	Oper				Muni	Œ								3	-	-						-
TL			DPHS2		E		4,8%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently		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
	me 9 - Output 6	NA		loche	id Public Participatio	agement / C88		enecuvery and consistently						2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
	Operational - Outcor	z		BBCh	3ood Governance an	Financial Man								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
					0									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	utput		DPHS3		_		4,8%	To ensure an effective revenue collection systems	Percentage of the activities as per the Council's approved	Resolving at least 90% of all the activities as per the Council's approved	R 0			1	-		-					Approved Financial
	-69			she	al Viability & vent	agement		in terms of section 64 (1) of the Municipal Finance Management Act No 56 of	Financial Recovery Plan resolved	Financial Recovery Plan by 30 June 2024				2	90% Nr of activities received / Nr of activities resolved							Recovery Plan. Management response /
	al - Outcom 6	N/A		BB Chot	ipal Financi Managen	Financial Man		2003, as amended (Council's Financial Recovery Plan)	S					3	90% Nr of activities received / Nr of activities resolved	\bigcirc						progress. Updated FRP report
	Operation				Munici	Fir								4	90% Nr of activities received / Nr of activities resolved							
BL	a l		DPHS4		ance n	ance	4,8%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the 2024/25	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is	R 0			1								Signed-off SDBIP planning template.
	ations	N/A		hoch	l Governand nd Public articipation	Mema		catered for	SDBIP is tabled	submitted by 31 May 2024				2	-							Attendance
	Opera	z		BB Choche	Good Go and F Partici	Good Gov								4	- Credible 2024/25 SDBIP inputs provided							Register

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	a		DPHS5	e	Municipal Institutional Development and Transformation	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 meetig was arranged by Labour Relations	Notices. Agenda. Attendance register. Minutes
	Operation	N/A		BB Choche	oal Inst Iopmer Isforme	onal C								2	1 LLF meetings attended							
	ō			8	Municij Deve Trai	Institutional							-	3	2 LLF meetings attended 2 LLF meetings attended	9						-
BL			DPHS6				4,8%	To ensure that the set goals	Number of SDBIP meetings with	Conducting 12 SDBIP meetings with	R 0			4	3 SDBIP meetings		3 SDBIP meetings					Notices. Agenda.
	_				and Public on	mance		of council are achieved	senior personnel in own directorate conducted	senior personnel in own directorate by 30 June 2024			-		conducted 3 SDBIP meetings		conducted					Attendance Register. Minutes.
	Operational	N/A		BB Choche	ance cipatio	overma								2	conducted 3 SDBIP meetings							
	op			BB	Good Govern Parti	Good Govern								3	conducted							
					Good									4	3 SDBIP meetings conducted							
BL	onal - Outcome 9 - Output 4	N/A	HOU2	SP Phala	ance and Public ipation	Infrastructure Services / DDM	4,8%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 400 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2024				1	100 Needs registered		553 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.
	ational Oui	2		ß	Partic	ucture							-	-	100 Needs registered							
	Oper				Good Governance a Participatio	Infrastr							-	•	100 Needs registered 100 Needs registered	-						-
BL		WWZ	HOU3		Participation	/ WDD	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					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 househlods to cause them to apply		Application forms. Deed of sale. Title deed. Distribution list of owners
	onal	RP07Z		Phala	Public	Services /								2	400 Forward applications and deed of sale to attorney							
	Operati	25102320601PRP07ZZWM		R P	toe and	sture Se							-		400 Title Deeds received	-						-
		251023			overnal	Infrastructure							-		from the attorney 400 Title Deeds distributed	_						-
					Good G	5									to legal owners. R0							
BL	Output 4		HOU4		Participation	WDQ		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 Matlosana area by June 2024	R 0				100% Nr received / Nr resolved		No housing disputes received				When housing disputes are received it will be addressed by the Dispute Resolution Committee	Register Reports to Dispute Resolution
	Outcome 9 -	NA		Phala	and Public	ucture Services / DDM							-		100% Nr received / Nr resolved							Committee (item) Outcome / Minutes. Council
	ational - Out	z		SPF	nance ar	structure (-		100% Nr received / Nr resolved							Resolution
	Operatio				Good Gover	Infra									100% Nr received / Nr resolved	-						_
DI	**		HOU5		e		4.8%	To contribute towards	Number of houses in	Verification of 2085 houses in	R 0				Procurment and		Procurement and		Bid Spicification only convened late in	Follow up, with SCM on appointmen	t Tender was advertised and	HSS liet
DL	e 9 - Output 4		1005		and Public on	WDD / sec	4,070	revenue enhancement	Alabama Ext 3 verified to confirm rightful occupancy (owners)	Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June 2024	ĸu				appointment of a service provider		appointment of service Provider not yet finalised		the 1st quarter. Service provider will be appointed in 2nd Quarter.	after Closing date of Tender notice	closing date is 11 October 2023	List of verified houses, Closeout Report,
	Outcome 9 -	NA		SP Phala	nance a	e Servic								2	1 043 Houses verified	8						- Solar Printout
				ъ.	Good Governance a Participatio	Infrastructure Services /								3	1 042 Houses verified							
	Operational -				Good	Infra:							-	4	Closeout report]						
		1		1		1	1	1	1	1	1	1					1	1	1	1	1	1

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	y Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ome 9 -		HOU6		and Public n	rvices	4,8%	To contribute towards revenue enhancement	Number of stands in Jouberton ext 2 (sun city) verified to confirm rightful	Jouberton ext 2 (sun city) to confirm rightful occupancy (owners) by 30	RO		1	Procurment and appointment of a service provider		Procurement and appointment of service Provider not yet finalised		No Bid document was purchased	Tender notice to be re-advirtised	Tender notice was advertised and closes on the 22nd September 2023	List of verified Stands, Closeout Report,
	onal - Outo Output 4	N/A		SP Phala		ture Se			occupancy (owners)	December 2023			2	316 Stands verified Closeout report	0						
	erati			15	Good Governance a Participatio	Infrastructure Ser							3	-							
	ď				ß	-							4	-		20.5%					
BL	· Outcome 9 - Output 4		LAN1		blic Participation	nance / C88	4,8%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	equations of municipal land	Administering and finalizing at least 90% of all acquisition applications by 30 June 2024	RO		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
	I- Outcome (N/A		C Setanyetso	nce and Pub	Good Governance							2	90% Nr received / Nr resolved							-
	Operational -				Good Governa	Good							3	90% Nr received / Nr resolved							-
					Ğ									90% Nr received / Nr resolved							-
BL			LAN2		tion		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			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
	ional	4		iyetso	and Public Participati	nance / C88							2	90% Nr of applications received /No of applications finalised							-
	Operational	V/N		C Setarr	Governance	Good Govern								90% Nr of applications received /No of applications finalised	C						-
					Good								4	90% Nr of applications received /No of applications finalised	_						
BL			LAN3		Public	C88	4,8%	To monitor income generating facilities and to	inspections on land leased for		R 0		1	6 Compliance inspections conducted		6 Compliance inspections conducted					Contracts with leases. Maps of
	tional	×		lyetso	pe e) / annar		reconciled leased land owned by the municipality,	agricultural purposes conducted	1 purposes by 30 June 2024			2	6 Compliance inspections conducted							leased land Signed-off inspection report.
	Opera	N/A		C Sefanyetso	Good Governance a Participatio	Good Govern							3	6 Compliance inspections conducted							
					Good	80							4	6 Compliance inspections conducted							
BL	nai		BS1	bes	and Public Participation	cture Services / C88	4,8%	To ensure compliance with building regulations, standards and Municipal By- Laws	contravention (to prevent	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					Register of contravention notices served (letters annexed thereto)
	Operational	N/A		D Selemos	/emance (astru								75% Nr detected / Nr resolved							-
					Good Gor	-fu								75% Nr detected / Nr resolved							-
													4	75% Nr detected / Nr resolved							

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BL		BS2		Participation	/ C88	assessed within 30 days from receipt of application and	Receiving and assessing at least 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2024	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,
Derational	N/A		Selemoseng	ce and Public	ture Services			2	96% Nr of plans received / Nr of plans assessed	0			
			ä	Governan	Infrastruc			3	96% Nr of plans received / Nr of plans assessed				
				Good				4	96% Nr of plans received / Nr of plans assessed				

PERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Ke	y Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
-			BS3		: Participation	/C88	4,8%	To attend to all requests for building inspections		Ensuring that least 100% of all building inspection requests are attended to by 30 June 2024			1	100% Nr of bookings received / No of booking attended		100% 1 507 inspections received / 1 507 inspections conducted					Inspection List
	Operational	N/A		Selemoseng	toe and Public	cture Services							2	100% Nr of bookings received / No of booking attended 100%	9						
				Q	Good Governar	Infrastru								Nr of bookings received / No of booking attended 100%	_						
-		WM	BS4		iy s	C88	4,8%	To collect revenue to ensure sound financial matters	e Rand value revenue collected from building plan application	Collecting at least 80% of budgeted revenue from building plan	80% of R1 215 648		4	Nr of bookings received / No of booking attended 20% R194 504 collected		16%	R154 559				Ledger Mothly Recons /
	perational	251513852300RZZZZWM		Selemoseng	al Financial Vlabi Management	Management /				applications by 30 June 2024.	(R972 518)		2	40% R389 007 collected 60%							Receipts
	ō			DS	Municipal F Ma	Financial							3	R583 511 collected 80% R972 518 collected							
			TP1		ation		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	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
	onal			Seng	and Public Particip	ance / C88			from the date of submission				2	96% Nr of applications received Nr of applications finalised							Municipal Planning Tribuna Resolutions, Authorised Official's register
	Operati	N/A		D Selem	overmance a	Good Govern							3	96% Nr of applications received Nr of applications finalised							of approvals
					Good Gc								4	96% Nr of applications received Nr of applications finalised							_
-	ler		TP2	bus	ll Viability & ent	ment / C88	4,8%	To collect revenue to ensure sound financial matters	e 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
	Operatio	25201424530SGZZZZZWM		D Selemo:	icipal Financial ^v Managemer	ancial Manage							2	30% R124 223 collected 45%	6						_
			700		Mun	Fina	4.00%	T	A No. (October 15 Notice					R186 334 ollected 60% R248 446 collected		44 Malina invest		Lada (dalla la da concerta			
	al		TP3	Bue	al Viability & ent	agement	4,8%	To regulate and control land use and development	d 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 45 Contravention notices		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
	Operation	N/A		D Selemos	dpal Financia Managem	Financial Mana							2 3	45 Contravention notices issued	8						-
			KPI's 21		Munic	Ē	100%						4	45 Contravention notices issued	1						

TL 5 BL 16

	DIRECTORATE PLANNING AND HUMAN SETTLEMEN	NT																				
0	Output Indicator Reporting Template: 2023-24																					
	Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target Plann	t Quarter ned output A per SDBIP	1st Quarter Actual Output	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	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
PLAN H		PM second and the second	3100			1 901																
PDAN	HS2.22 Average number of days taken to process residential building plan applications of HS2.22(1) (1) Sum of the number of days between t	but square meters or less the date of submission of a complete building plan application to the municipality	9,68		12	1901																
	and the communication of the adjudication	n result of the application, for all applications of 500 square meters or less																				
PLAN	HS2.22(2) (2) Number of residential building plan app	nications adjudicated	320		210	210	-															
1.044					210	210																
-		QUARTERLY COMPLIANCE INDICA	ATORS																			
	C29. Number of approved applications for rezoning a property for commercial purposes		6		11,00	11																
PLAN C	C83. Number of building plans approved after first review C84. Number of building plans submitted for review		235		47,00	47																
1041	Los. Notice of colors cars solutions to revew		204		210.00	210	_															-
-		OUTPUT INDICATORS FOR ANNUAL REPORTING																				
	HS1.12 Number of serviced sites		7.691																			
PLAN PLAN H																						
	HS1.12(1) (1) Number of all sites serviced receiving a UC1.21 Number of informal additionants account (on amounted and sites if of	all three of the basic services	1 758	0		0																
PDAN	HS1.31 Number of informal settlements assessed (enumerated and classified)	all three of the basic services anated and classified according to the UISP categorisation, or equivalent	1 758	0		0																
PLAN	HS1.31 Number of informal settlements assessed (enumerated and classified) HS1.31(1) (1) Number of informal settlements enume	arated and classified according to the UISP categorisation, or equivalent	1 758 3 3	0		0																
PLAN PLAN H	HS1.31 Number of informal settlements assessed (enumerated and classified) HS1.31(1) (1) Number of informal settlements enume HS2.21 Number of rateable residential properties in the subsidy housing market entering th	arated and classified according to the UISP categorisation, or equivalent he municipal valuation roll	1 758	0		0 0 0 71 71																
PLAN	HS1.31 Number of informal settlements assessed (enumerated and classified) HS1.31(1) (1) Number of informal settlements enume HS2.21 Number of rateable residential properties in the subsidy housing market entering th	arated and classified according to the UISP categorisation, or equivalent	1 758 3 3 2 386	0 0 74		0 0 71 71 71																
PLAN PLAN H	HS1.31 Number of informal settlements assessed (enumerated and classified) HS1.31(1) (1) Number of informal settlements enume HS2.21 Number of rateable residential properties in the subsidy housing market entering th	arated and classified according to the UISP categorisation, or equivalent he municipal valuation roll	1 758 3 3 2 386	0		0 0 71 71 71																
PLAN PLAN H	HS1.31 Number of informal settlements assessed (enumerated and classified) HS1.31(1) (1) Number of informal settlements enume HS2.21 Number of rateable residential properties in the subsidy housing market entering th	anted and classified according to the USP categorisation, or equivalent he municipal valuation roll within the municipal area ordering the municipal valuation rol ANNUAL COMPLANCE INDICATORS	1 758 3 3 2 386	0		0 0 71 71																
PLAN PLAN H PLAN	HS131 Number of Informal satestaged (enumerated and cataline) HS13101 (10 Number of Instantises examines HS2211 Number of rateable readential properties in the subady housing market entering HS221(1) (1) Number of all housing units completed	anted and classified according to the USP categorisation, or equivalent he municipal valuation roll within the municipal area ordering the municipal valuation rol ANNUAL COMPLANCE INDICATORS	1 758 3 3 2 386 3 954	0		0 0 71 71																

Draft 2022/23 Revised IDP tabled

2021/22 Risk Register revised and 2022/22 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) Municipal Institutional Development and Transformation (5) Local Economic Development (0) Municipal Financial Viability & Management (2) Good Governance and Public Participation (13)

ACTING I MS MJ M IDP PROJEC																	Service Delivery & Infrastr Municipal Institutional Dev Local Economic Developr Municipal Financial Viabil Good Governance and Pu	elopment and Transf nent (0) ty & Management (2)	ormation (5)			9% 23% 0% 9% 59% 100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Resp onsible 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	30152283610NXP95Z2WM: 30152303300NXMRCZZWM; 30152320601NXP08ZZWM;	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,5%	To address shortcomings by improving library services and maintenance	improved according to the	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 SCM process R 216 000		Application has been approved by ACRS and grant funds of R216 000.00 transferred on the 1900/2023 to the Municipal Account.					Business Plan. Reports to province. Reconciliations spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
π	DORA Grant - Outcome 9 - Output 1	30152283600NXP52ZZWM	LIB2	NS Mampana	vice Delivery & Infrastructure Development	Good Governance	4,5%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various librariles done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R 734 000			1	Application process SCM process R 734 000	•••	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

T op Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performan ce 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	Ratin Key		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ie 9 - Output 6		DCD1	9	levelopment and stion	ment/C88		To ensure an effective external audit process (Exception report / communications)		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	RO			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 guarter					Tracking document. Execution letters / notes
	Dperational - Outcorr	N/A		MU Masi	iicipal Institutional De Transformat	Financial Manage								2	100% Nr. of audit queries received / Nr of audit queries answered	0						-
	0				Mur									4	-							-
TL	uf 6		DCD2		aton			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) 100%		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
	ome9- Outp	N/A		Masilo	and Public Particip	anagement / C88								2	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	0						
	Operational - Out			M	Good Governance	Financial Ma								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)							

OPERATION	AL																					
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 Q	uarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	- Output 6		DCD3		lity & Management	lement	4,5%	collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's	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		_		- 90% Nr of activities received / Nr of activities resolved		-					Approved Financial Recovery Plan. Management response / progress. Updated FRP report
	erational - Outcome 9 -	N/A		MJ Masilo	icipal Financial Viabili	Financial Manage		Financial Recovery Plan)					_	3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received /	<u>_</u>						-
BL	Operational Op	N/A	DCD4	MJ Masilo	Good Governance and Public Muni Participation	Good Governance	4,5%	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 2 3	Nr of activities resolved	\bigcirc						Signed-off SDBIP planning template. Attendance Register
BL	Operational	NA	DCD5	MJ Masilo	nstitutional 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				2 LLF meetings attended 1 LLF meeting 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
					Municipal I	<u> </u>							-	4	2 LLF meetings attended 2 LLF meetings attended							-
BL	rational	N/A	DCD6	Masilo	ind Public Participation	overnance	4,5%	council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R0				3 SDBIP meetings conducted		3 SDBIP meetings conducted				The minutes of Managemen meeting for September 2023 will be approved at the next meeting that will be held in October 2023.	Attendance Register.
	Oper	2		NM	Good Governance a	Good Govern								2	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted							_
TL	Compliance	20102303320PRMRCZ 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 Pelser Airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2024	R				 - PC Pelser Airport license renewed. R	\bigcirc	-					Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
BL	Operational	NA	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 Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2024	RO		_	2	3 PC Pelser Airport inspections conducted 3 PC Pelser Airport inspections conducted 3 PC Pelser Airport inspections conducted 3 PC Pelser Airport inspections conducted	•	3 PC Pelser Airport inspections conducted					Inspection Report

OPE	ATIONAL																					
Top Layer /	Bottom Layer IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	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	ø		PAR3	s & Cemeteries	ublic Participation	(C88/DDM	4,5%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matlosana 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
	Operation	NA		Assistant Director: Parks	Good Governance and P	Good Governance / C88 /								2 3 4								
TL	-68		REF1		ility &	C88 /	4,5%	To provide basic municipal services	the CoM area provided with	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by				1	-		-					Register. Town maps.
	Outcome ut 2			BSSIS	cial Viab ment	anagement / DDM			access to basic level of refuse removal	30 June 2024				3	-							
	National KPI Outpu	N/N		T du Ple	Municipal Finan Manage	Financial Manag DDI								4	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	42	WMZZ	REF2		: Participation	C88 / DDM	4,5%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	(240ℓ) for the Matlosana area	Purchasing and distributing 2 591x 240ℓ dustbins for new promulgated areas and replacement of old dustbins in the Matlosana area by June 2024				1	2 591 x 240ℓ dustbins purchased. R2 000 000 91 x 240ℓ dustbins		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
	onthro	WSP022		Plessis	nd Public	rvices / C								2	distributed around Matlosana							
	Outcome 9 -	7020232060 1W SP022ZWM		T du I	Governance ar	Infrastructure Ser								3	1 250 x 240ℓ dustbins distributed around Matlosana							
					Good	Ē								4	1 250 x 240ℓ dustbins distributed around Matlosana							
TL			OHC1		nt and		4,5%	To ensure compliance with Compensation of Occupational	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2024	R 3 658 987			1	-		-					RoE COIDA assessment
		RCZZHO		ane	velopme	ance		and Injuries Deases Act (COIDA to prevent legal litigations)					3	- Receipt of RoE.							document Requisition Proof of payment
	Compliano	15052306620PRM		NM Motsoeny	Municipal Institutional De Transformati	Good Governa								4	Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 658 987							Letter of good standing
BL	ional	-	LIB3	npana	I Public Participation	bation / 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
	Operati	N/A		NS Mam	Governance and	Public Participation / C88								2	59 Programmes presented 85 Programmes presented	0						-
					Good										59 Programmes presented							_

App App <th>OPERATIO</th> <th>AL</th> <th></th>	OPERATIO	AL																				
 A	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives		Annual Performance Target	Budget	Target / Adjustment Base Line	Quarter			Quarterly Actual Achievement	Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	
 A B B B B B B B B B B B B B B B B B B B	BL			MUS1		plic		4,5%				R 0		1								
B P		a			7	and P(pation				public upon request to promote heritage awareness and disseminate educational content by 30 June			2								Delivery Report to Director.
		peratio	N/A		A van Z	emance articipat	c Partic				2024			2	20 Consultation sessions							-
n y		0				od Gov	Publi							3								-
	01			1000		8		4.5%	To see the second sectors (March and Martin and Mar	Describer (Astronomic et al. 10 Philosophia			4	conducted		01.9.1					D
 A P P P P P P P P P P P P P P P P P P P	BL			MU52				4,5%	services	development programs	development programs to adults and youth to	κu		1	development		development					Attendance register.
						ation				presented	skills by 30 June 2024						programmes presented					Report to Director.
Image: April bit in the second seco						Particip	_								development							evidence.
Image: April bit in the second seco		onal	_		γz	Public	cipation							2	programmes presented / facilitated	(m)						
Image: April bit in the second seco		Operati	NA		A van	ice and	lic Part															
Image: Region in the section in the sectin the sectin the section in the secting in the sectin							Pub							3	programmes presented /							
Image: Register in the second seco						9 pood									2 Lifelong skills							-
B V						Ũ								4	programmes presented /							
k k	BI			MUS3		0		4.5%	To provide an educational	Number of educational programs	s Presenting at least 45 educational programs to	R 0					21 Educational programs					Museum / site booking
$ \left[$						œ.	Б	1,0 10			learners and adults to expand their knowledge of			1	presented							form. Photos. Service
B Y		ational	A		n Zyl	nce an pation	rticipati				of CoM municipal area in particular by 30 June			2	presented							Director. Attendance
B Y		Opera	z		A va	Partici	iblic Pa							3								
B Y						0 000 C	4							4								
Name Name <t< td=""><td>BL</td><td></td><td></td><td>MUS4</td><td></td><td>pur u</td><td>ы</td><td>4,5%</td><td></td><td></td><td></td><td>R 0</td><td></td><td>1</td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td><td>3 Project convened</td><td></td><td></td><td></td><td></td><td></td></t<>	BL			MUS4		pur u	ы	4,5%				R 0		1	· · · · · · · · · · · · · · · · · · ·		3 Project convened					
B. P. P. P.		fional	×		lýZ r	mance	rlicipati			projects convened	promote cultural heritage and national unity by 30			2	2 Project convened							evidence. Service
B. P. P. P.		Opera	ž		A vai	d Gove Iblic Pa	iblic Pa				Julie 2024					\bigcirc						Director. Attendance
N B N B <td>01</td> <td></td> <td></td> <td>0004</td> <td></td> <td></td> <td>P</td> <td>4.5%</td> <td>T</td> <td>Marchan da anna 1</td> <td>And the first sector with the sector sector</td> <td></td> <td></td> <td>4</td> <td></td> <td></td> <td>10</td> <td></td> <td></td> <td></td> <td></td> <td>-</td>	01			0004			P	4.5%	T	Marchan da anna 1	And the first sector with the sector sector			4			10					-
Normal Normal<	DL			3PU1		Public	88	4,3%			smooth running of sport clubs by 30 June 2024	ĸu		1	conducted							Attendance register.
Image: Register in the second secon		tional	4		ewe	toe and pation	ance /							2								Winita 63.
Image: Register in the second secon		Opera	Z		V Sor	Partici	Gover							3		9						
BL V </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>9 poot</td> <td>Good</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>4</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>						9 poot	Good							4							-	
Image: Problem in the second secon	BL			SPO2		-		4,5%	To co-ordinating sport events in	Number of sport events in	Co-ordinating 4 sport events in collaboration with	R 158 700			1 Event co-ordinated		1 Event co-ordinated	R0				
A R188700			WMZZ				/ C88		federations and non-	federations and non-	organisations to ensure the promotion of sport in			1	R39 675							Programme of sport
A R188700		ational	PRQ47		awbu	nce an(pation	ipation		develop sport in the CoM		the CoM municipal area by 30 June 2024			2		000						
A R188700		Opera	806101		V Soi	overnal Partici	c Partici		municipal area					3	1 Event co-ordinated	9						-
R158 700			30202			Good G	Publik								1 Event co-ordinated							-
				KD"		-		050	<u> </u>					4	R158 700							

TL 7 BL 15

MJ MASILO ACTING DIRECTOR COMMUNITY DEVELOPMENT L SEAMETSO MUNICIPAL MANAGER

	DIRECTORATE COMMUNITY DEVELOPMENT]																		
		OUTPUT INDICATOR	RS FOR ANNUAL F	REPORTING - 202	3-24						_											
	Paf Nn	Baseline		1st Quarter	1st Quarter				2nd Quarter	2nd Quarter			3rd Quarter	rd Quarter			4th Quarter Planned	4th Quarter			easons for under	takon Estimated
	Performance Data element indicator	(Annual Performance of 2022/23)	Annual target for 2023/2024			Variation	Reason(s) for variation	Remedial action	Planned output as per SDBIP	Actual Output Variation	Reason(s) for variation	Remedial action	Planned output as per SDBIP	Actual Va Output	ariation for va	on(s) Remedia riation action	Planned output as per SDBIP	Actual Output	Reason(s) for variation	action	no data, if or to not undert provided to pro	taken, data will be
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				to pro	Vide
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					
сом	ENV1.12(2) (2) Total number of government owned (all spheres) monitoring stations within municoal area	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%					
COM	ENV3.11(1) (1) Number of informal settlements receiving waste handling services	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					
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%					
COM	ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	1200	1 200	1 200	1 200				1 200				1 200				1 200					
COM	ENV4.11(2) (2) Total municipal area in hectares	356698	356 698	356 698	356 698				356 698				356 698				356 698					
COM	ENV4.21 Percentage of biodiversity priority areas protected	100%	100%	100%	100%				100%				100%				100%					
COM	ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200	1 200				1 200				1 200				1 200					
COM	ENV4.21(2) (2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200	1 200				1 200				1 200				1 200					
		ANNUAL	COMPLIANCE IN	DICATORS																		
	C52. Number of maintained sports fields and facilities	30											30				30	1				
COM		24.000.550.000	30	30	30				30													
COM	C53. 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				34282550000				3428255000	0				
	Outcome Indicator Reporting Template:2023-24 Performance Ref No. (sub) Data element	Only when an indicato Baseline (Annual		Reasons for no		stimated date when data will be	1															
	indicator	Performance of	target for	data, if not	undertaken. or	available																
		2022/23 estimated)		provided	to be	aranabia																
					undertaken, to																	
		1	2	20	21	22																
	OUTCOME INDICATORS F	OR ANNUAL MONITORIN	G	20	21	22																
COM	HS3.6 Average number of library vists per library	7 800	7800				İ															
COM	HS3.6(1) (1) Total number of library visits	93 600	22 546																			
COM	HS3.6(2) (2) Count of municipal libraries HS3.7 Percentage of municipal comptery plots available	12	12																			
COM	HS3.7 Percentage of municipal cometery plots available HS3.7(1) (1) Number of available municipal burial plots in active municipal cemeteries	26																				
COM	(1) Number of available municipal bunar plots in active municipal cemetenes	20	26																			

COM COM

382 967

HS3.7(2) (2) Total capacity of all burial plots in active municipal cemeteries

379 585

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT MS TP MOLELEKWA

0%

13%

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (3)

Local Economic Development (7)	30%
Municipal Financial Viability & Management (8)	35%
Good Governance and Public Participation (5)	22%
	100%

PERATIONAL																				100
I OP 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 Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ne 9 - Output 6		DLED1	a	Jevelopment and afon	ent / 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	R 0		1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exceptior report/communications) received from the Auditor- General during 1st quarter.					Tracking document. Execution letters / notes
erational - Outcome	N/A		T Molelekwa	Institutional Deve Transformation	ancial Managem				frame by 31 December 2023			2	100% Nr. of audit queries received / Nr of audit queries answered	\bigcirc						
Operat				Municipa	E							3	-							_
		DLED2				4,3%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report	Resolving at least 100% of assigned aud findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	t R O		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
9 - Output 6			wa	ublic Participation	ment / C88							2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
Operational - Outcome	N/A		T Molelek	Good Governance and Pt	Financial Manage							3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	- 10						_
0				Ō								4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	-						
Output 6		DLED3		Management	art	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)		Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0		2	- 90% Nr of activities received / Nr of activities resolved	-	-					Approved Financia Recovery Plan. Management respo / progress. Update FRP report
ial - Outcome 9 -	N/A		TSR Nkhumise	inancial Viability &	inancial Managem							3	90% Nr of activities received / Nr of activities resolved							_
Operationa				Municipal Fir	Œ							4	90% Nr of activities received / Nr of activities resolved							
Operational	N/A	DLED4	T Molelekwa	sood Governance and Public Participation	Good Governance	4,3%	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 2 3 4		<u></u>	-					Signed-off SDBIP planning template. Attendance Registe

OPERATIO	ONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Base Li Budget	ne Quarter	Quarterly Projected Target	Rating Key		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΤL	tional		DLED5	lekwa	al Development and mation	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	RO		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?	Attendance register. Minutes
	Opera	N/A		T Molelekwa	Institutional Deve Transformation	stitutional							2	1 LLF meeting attended							-
					nicipal	ũ							3	2 LLF meetings attended							
					Mu								4	2 LLF meetings attended							
BL			DLED6		Public	9	4,3%	To ensure that the set goals of council are achieved		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.
	ational	N/A		T Molelekwa	ance and ipation	wemanc			Conducted	June 2024			2	3 SDBIP meetings conducted	0						_ wintutes.
	Oper	z		T Mol	Governance Participati	Good Gov							3	3 SDBIP meetings conducted							
					Good								4	3 SDBIP meetings conducted							
BL			DLED7				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	RO		1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Mayco (Mayco 452/2023) dated 19/09/2023)					Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
	onal			skwa	and Public Participation	smance							2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
	Operati	Ν/Α		T Molelekwa	Good Governance and	Good Gove							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	t3		LED1			<u> </u>	4,3%	To provide an enabling environment to create jobs through the local economic development activities to reduce	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling	Creating 60 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling	R 0		1	0 Permanent / sustainable jobs created		0 Permanent / sustainable jobs created					Attendance Register Confirmation letter
	me 9 - Output 3			e	Development	ation / C88		unemployment	environment which exceed 3 months	environment, which exceed 3 months, including capital projects by 30 June 2024			2	30 Permanent / sustainable jobs created							-
	nal KPI Outcon	N/A		J Danxa	ocal Economic D	Public Participation /							3	0 Permanent / sustainable jobs created	- 🙂						-
	Nation				Loci	ē.							4	30 Permanent / sustainable jobs created	1						1

OPERAT	IONAL																					
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			LED2		lopment	/ 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 Matiosana area by 30 June 2024	R0			1	Resuccitation of 2 coopeatives and 4 SMME's. Closed quotation		0 cooperatives and 0 SMME's		Processes relating to selection of beneficiaries commenced late during 1st quarter due to commitment on other LED activites. A further delay was experienced as high number of grant funding request received from SMMEs bad to be captured and categorised in different sectors.	15th September 2023, applications received and capturing done. To be finalised in the		Tender documents. Appointment letters. SLA's: Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports
	Outcome 9	85102305490PRMRCZZWM		J Danxa	onomic Deve	Participation /								2	2 Cooperatives and 4 SMMEs appointed	9						_
		851023(Local Economic	Public I								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 Danxa	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 3 4	2 LED consultation meetings conducted 2 LED consultation meetings conducted 2 LED consultation meetings conducted 2 LED consultation meetings conducted		2 LED consultation meetings conducted					Notice & Attendance Register, Minutes. Agenda
BL	Operational	N/A	LED4	J Danxa	Local Economic Development	Public Participation / C88	4,3%	To conduct consultative meetings with various stakeholders to create synergy and strenthen intergovernmental cooordination 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	R0			1 2 3 4	1 SMME workshop conducted 1 SMME workshop conducted 1 SMME workshop conducted 1 SMME workshop conducted	•	1 SMME workshop conducted					Notice & Attendance Register. Minutes, Reports
BL	Operational	N/A	LED5	J Danxa	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 Fiea markets by 30 June 2024	R 0			1 2 3 4	1 Flea Markets held 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
BL	Operational	N/A	TOR 1	J Danxa	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	R0			1 2 3 4	1 Tourism programmes conducted 1 Tourism programmes	•	1 Tourism programme concluded.					Invitation, Agenda, Minutes, Attendance register, Pictures, Report

OPE	ATIONAL																					
Top Layer/	DOLLON Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives Key	y 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	tional	85102300120PRMRCZZWM	COM1	getha	Viability & Management	ment / C88 / DDM	4,3%		ivities	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
	Opera	3001201		N Mak	ancial V	ncial Manage									60% R413 169	O						
		85102			Municipal Financial	Financial								3	90% R619 754							
					Muni	ш								4	100% R688 615	1						
BL			COM2		nagement	WDD .	4,3%	programmes to ensure a well informed com	npiled and distributed regarding	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2024	R 0			1	1 External newsletter compiled and distributed		1 External newsletter compiled and distributed					Marketing programme. Distribution list for external newsletter. Item and resolution.
	ational	N/A		kgetha	Viability & Mar	sment / C88 / DDM								2	2 External newsletters compiled and distributed							Copy of newsletters
	Oper	2		N Mak	Financial	incial Manage								3	1 External newsletter compiled and distributed							_
			0.0140		Municipal	Finan	1.00	-						4	2 External newsletters compiled and distributed							
BL			COM3		ment and		4,3%	To promote access to information and the Num moral of employees by distributing internal com newsletters to ensure transparency with Council affairs	npiled & distributed to all	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2024	RO			1	2 Internal newsletters compiled and distributed	-	2 Internal Newsletter					Marketing programme. Distribution list for external newsletter. Item and resolution.
	arational	N/A		N Makgetha	Institutional Develop	articipation								2	1 Internal newsletter compiled and distributed 2 Internal newsletters	0						Copy of newsletters
	Q			NN	cipal Institutio Trans	Public Particip								3	2 Internal newsletters compiled and distributed 1 Internal newsletter	+						_
					Muni									4	compiled and distributed							
BL			FPM1	te	blic Participation	ĝ	4,3%	To provide an enabling environment at the The Mattosana Fresh Produce Market and to comply with legislation		Developing Fresh Produce Market turnaround Strategy by 30 June 2024	R 0				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
	Operational	N/A		V Ramokana	nance and Public	Good Governa									Develop a Fresh Produce Market Strategy	۲						
					Good Govern	Ŭ								3	– Approval of Resh Produce Market Strategy	+						-
					රි									4	Frounde market otrategy							

ERATIO	NAL																					
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	e Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
			FPM2				4,3%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation		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 reccomendations received for the 1st quarter					Monthly Occupation Health and Safety recommendation. Proof of resolved recommendations. Recons
	tional	N/A		okanate	c Development	Public Participation							-	2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	•						
	Opera	z		V Ramokanate	Local Economic Develo	Public Pa								3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														4	80% Nr of OHS recommendations recoived / Nr of OHS recommendations resolved							
	Operational	80052300130FPMRCZZWM	FPM3	V Ramokanate	al Financial Viability & Management	Financial Management	4,3%	To promote the fresh produce market to ensure a well informed community	market programmes	Spending on fresh produce market programmes according to the approved plan by 30 June 2024	R 211 600			1	25% R52 900	9	0% spending	RO	Procumenent amounting to R52/982.66 was in progress but could not be finalised. Delay experienced was due X5560.00, budget verbally advised us to use different vole, and we submitted purchase oder for booklet design amounting to R27 404, 65	Procument will be finalised during 2nd quater.	1 Farmers Progamme with no cost 1 Visit from North West DARR Mafikeng no costs incurred	Recon
					Municipal Fin								-	2 3	50% R105 800 75% R158 700	-						_
														4	100% R211 600							
		WWZZ	FPM4		ability &	rent	4,3%	To collect revenue to ensure financial sustainability		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 Receipts. Fresh System printout
	rational	80051400880RFZZZZWM		V Ramokanate	nicipal Financial Viability 8 Management	Financial Managen							-	2	50% R631 800 collected							Recon
	Ope	140086		V Rar	icipal Fin Man	inancial								3	75% R947 700 collected 100%	9						_
			FPM5		Munic		4,3%	To collect revenue to ensure financial	Rand value revenue collected from	Collecting revenue from ripening & coolin	P 1 579 500			4	R1 263 600 collected		30%	R 467 041			Maintenance of ripening and	GO40 / Income
	B			ate	sial Viability & Management		7,0 /0	to collect revenue to ensure imarcial sustainability		rooms by 30 June 2024	g (x 1 3/3 300			1	R394 875 collected			11 407 041			cooling rooms improved and that brought confidence to farmers	Receipts. Fresl System printou Recon
	Operation	051400830RFZZZZWM		V Ramokanate	inancial Viabili	inancial Management								2	50% R789 750 collected	0						-

		800			Municipal F	Ŧ							3	75% R1 184 625 collected 100% R1 579 500 collected							
BI	onal	WWZZ.	FPM6	anate	i≣ty& Management	agement	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			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
	Operatio	800513806200RZZZ		V Ramok	ancial Viat	nancial Mar						-	2	50% R9 931 986 collected 75%	2						
		8005			ipal Fir	Œ							3	R14 987 844 collected							
					Munic									100% R19 863 792 collected							
Bl		WWZZ	FPM7	9	iability &	ment	4,3%			Collecting revenue from rental of carriages by 30 June 2024	R 157 950			25% R39 488 collected		13%	R 20 722	Lack of trolleys & number of damaged pallet jacks.	To procure new trolleys & pallet jacks during 3rd quarter.		GO40 / Income Vote. Receipts. FreshMark System printout. Recon
	rational	90RF ZZ		nokanat	ancial V igement	Manage								50% R78 975 collected							
	Ope	8005140089		V Ran	nicipal Fin Mare	Financial								75% R118 463 collected							
		80			Mu								4	100% R157 950 collected							
L			KPI's 23				117%														

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T MOLELEKWA ACTING DIRECTOR LOCAL ECONOMIC L SEAMETSO MUNICIPAL MANAGER

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT	

				-																			
Output Indicator Reporting Template: 2023-24	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	emedial action
PM At Market first and size and discuss	Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	160			2820													-					
	mber of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26	679				26					26					26				
LED1.21(2) (2) No	mber of work opportunities provided through the Community Works Programme and other related infrastructure	100	100	25	2251				25					25					25				
1.0.00		WARTERLY COMPLIA		85																			
76 Number of SMMEs and informal husinesses h	enefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	NA		1	0		Still in planning process																N
	COMPLIANCE QUESTIONS																						
2 Describe an electric base on energy of LFD (Ver			YES																		
 Does the municipality have an approved LED 9 Does the Municipality have a dedicated SMME 	strategy? E support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes			YES																		
218. What economic incentive policies adopted by C	Council does the municipality have by date of adoption?	SMME Support poli	cy		NONE																		

Draft 2023/23 Revised IDP tabled

2021/22 Risk Register revised and 2023/22 Risk Register approved 2021/22 Risk Management Committee Charter approved by Risk Committee

2023/23 Risk Management Implementation Plan approved Municipal Manager

1 Public participation meeting conducted

Reviewed 2023/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2023/23