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 | | | | | | | | | | | | | | | | | | | | | |
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| 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 | | | | | | |

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

| 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 | I | | | | | | | | | | | | | | |
|---|---|--|--|--|---|--|---|--|---|---|---|--|--|---|--|
| 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 | n an indicator or data element is not reporte for no dete. If Store undertaken, or Estit |
| indicator | Baseline (Annual Annual target for 1st Quarter Performance of 2023/2024 Planned output 2022/23) as per SDBIP | Output | | Plann as p | ned output Output per SDBIP | variat | n Plann as p | ed output Output 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 | | | | | | | | | | | | | | |
| 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 | | |
| ELC EX1 [11] [1] Nutries dissidinali suggi polis eregises al common ELC EX1 [11] [1] Nutries di ancienta di suggi relationali suggi relationali di suggi ELC EX1 [11] [1] Nutries di ancienta di ancienza di suggi relationali della di Indenia ELC EX1 [11] [1] Nutries di ancienza di ancienza di ancienza di ancienza ELT EX1 [11] [1] Nutries di ancienza di ancienza di ancienza di ancienza ELT EX1 [11] [1] Nutries di ancienza di ancienza di ancienza di ancienza ELT EX1 [11] [1] Nutries di ancienza di ancienza di ancienza di ancienza di ancienza di ancienza ELT EX1 [11] [1] Nutries di ancienza di ancienza di ancienza di ancienza di ancienza di ancienza di ancienza ELT EX1 [11] [1] Nutries di ancienza | reintenance | 30.00 11.00 16.00 | | | | | | | | | | | | | |
| | OUTPUT INDICATORS FOR ANNUAL REPORTING | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | |
| | QUARTERLY COMPLIANCE INDICATORS | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| Output Indicator Reporting Template: 2022-23 | | | | | | | | | | | | | | Only when | n an indicator or data element is not reporte |
| | 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 med output Output 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 | | | | | | | | | | | | Potrole Pa | atching are not numbered it is reported in m ² an |
| ROADS TRE21(2) (2) Number of softholes recorded | | 251.00 | | | | | | | | | | | | | |
| | QUARTERLY COMPLIANCE INDICATORS | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| | 4,00 0,00 0,00 | | | | | | | | | | | | | | |
| Output Indicator Reporting Template: 2022-23 | | | | | | | | | | | | | | Only when | n an indicator or data element is not reporte Store undortation or |
| Performance Data element | Baseline (Annual Annual target for fist Quarter Performance of 2023/2024 as per SDBIP | 1st Quarter Actual Output Variatio | on Reason(s) for variation | 2nd Remedial action Plann | d Quarter 2nd Quarter Actual ned output Output per SDBIP | Variation Reason |) for Remedial action Plann | Quarter 3rd Quarter Actual ed output Output er SDBIP | Variation | Reason(s) for variation Remedial | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual Output | Variation Reason(s) for variation | Remedial action Reasons for not on | Steps undertaken, or for no data, if to be undertaken, to Està provided provide data in the data future |
| | 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 | | |
| | | | maintenance cleaning work through stoppe bired equipments | a form is being to report pages of works will be | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| | | | business forum stopage on and an mainntenance cleaning work through stoppe | a form is being to report pages of works will be | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| SEW | | | nined equipments. | | | | | | | | | | | | |
| | QUARTERLY COMPLIANCE INDICATORS | 200 | hired equipments. | | | | | | | | | | | | |
| | QUARTERLY COMPLIANCE INDICATORS 170:695 1100 2.655 | 2,00 | nino equipments. | | | | | | | | | | | | |
| SEV Intel runner of senses houses SEV SEL Total runner of senses houses genetion SEV CEL Total runner of vertices houses genetion SEV CEL Total runner of vertices houses genetion | | 2.00 0.00 0.00 | nres equipments. | | | | | | | | | | | | |
| 20 | 170 695 11000 2 575 | 200 0.00 0.00 | | | A Display | | 210 | Durder Ind Durder Actual | | | th Quader | th Conder Aster | | Calv when | n en indicator or data element à not recorte Staja untértit kan, or |
| SSW G88 Total number of saver connections SSW G81 Total number of saver connections SSW G62 Total number of vertilation flepsoned Pt Totally (VPt) SSW G62 Total number of vertilation flepsoned Pt Totally (VPt) | 170 695 11000 2 575 | 2.00 0.00 1st Quarter Actual Output Variatic | nes opyrans. | Remedial action 2 ind 8 cm edial action 2 ind | vd Quarter ned ostpart Outgut Outgut | Variation Reason variat | j for n Remedial action Plan | Quarter do cuput Ostiput Ostiput | Variation | Resson(s) for variation Remedial | 4th Quarter Planed output as or SDRIP | 4th Quarter Actual Output | Variation Reason(s) for variation | Orlymho Renedul action Robots | n m indicator or data sticenest is not recorrie Stops undertaken, or Grano dat, if to be undertaken, to Esti- toridad provide data in the data |
| COL Teal runder of lower connection COL Teal runder of densital times operation COL Teal runder of Versitalion sponse? Int Tealer, VPs1 COL Teal runder of Versitalion sponse? Int Tealer, VPs1 COLor Unicense Tealers Portonance Portonance Didg element | 172-85 1500 2 573 Benefits Monoal Performance of 202223) 2022204 2022304 as per 508P | 2.00 0.00 0.00 Sti Quarter Actual Output 9.00 | nno Appthone | Remedial action Pinto | vid Quanter Innad output Dutput Dutput | Variation Reston |) for Remedial action Pranti- sis p | Quarter Actual ed output er SDBIP 0 | Variation 0,00 | Restor(s) for variation | 4th Quarter Planad output as per SDBIP | 4th Quarter Actual Output | Variation Resson(s) for evanation | Ordy where Remedial action Reasons for | em infoldriter or date strement is not protont Stops undertaken, of for no data, if to be undertaken, of provide size in the provide size in the future |
| Col. Total number of lever connections Col. Total number of | 172-85 1500 1500 2.073 Benefits Monoal Performance of 202223) Annual larget for 202224 Monoal Larget for Period display 202230 2022264 as per 508P | 2 00 0.00 0.00 StoDarbat Output 0.00 | next supports. | Remedial action Planners of p | N Durder Actuality Dudget Dudget | Variation Reston |) for m Remedial action Point a p | Quarter ed subjet 9 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | Variation 0.00 | Rason(s) for Renedial | tion Planad output as per SDBIP | 4th Quarter Actual Output | Variation Reasonial for wanation | Coty where Remedial action Reasons to Read action Readow Rea | e en indictioner des alternat à roci acourt Sapp undertaine, d' for no cata. It is a provide tain in a future in acourt future in acourt futur |
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| 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 |

| IONAL | | | | | | | | | | | | | | | | | | | | |
|------------------------------|----------------|----------|-----------------------|---|-----------------------------|-----------|--|---|--|--------|---|--|---|---------------|---|------------------------------------|--|--|----------|--|
| 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 | | | | | | |

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| | 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 | 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% | | | | | | | | | | | | | | |

TL 6 BL 17

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