

OFFICE OF THE MUNICIPAL MANAGER  
MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (3)	8%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (3)	8%
Good Governance and Public Participation (31)	84%
<b>Total</b>	<b>100%</b>






IDP PROJECTS																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	L Seametso	Municipal Financial Viability & Management	Infrastructure Services	2,70%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 70% of MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 June 2024	70% of R195 469 400 (R136 828 580)			1	5% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 September 2023. R9 773 470		2%	R 4 191 515	Slow progress by the Consultant to submit the draft tender document. Delays by SCM to advertise for the appointment for the Contractor. Delays in getting approval from National Treasury to participate in Transversal contracts.	SCM to be asked to fast track the advertisement for the Contractor. SCM requested to fast track the advertisement to be on 12 October 2023. The Municipality to fast track the procurement process.		Excel spreadsheet		
														2	30% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 31 December 2022. R58 640 620		26%	R 50 760 298					Slow progress by the contractor. Delays by SCM to advertise for the appointment of the Contractor. Delays by SCM to advertise for the appointment for the Contractor. Insufficient budget to procure the water tanker. See PMU 1-16	Notice of non-compliance issued to contractor on 27 November 2023 to remedy poor performance. Contractor to catch up work once builders break is concluded on the 8 January 2024. The SCM has been requested to fast track the appointment of the Contractors. The request for additional funding has been approved.
														3	55% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 31 March 2024. R107 508 170									
														4	75% spent on MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 June 2024. R136 828 580									
OPERATIONAL																								
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TL	Operational - Outcome 9 - Output 6	N/A	MM2	L Seametso	Municipal Institutional Development and Transformation	Financial Management / C88	2,70%	To ensure an effective external audit process (Exception report)	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.	6				Although all 6 communications were answered, all 6 went to the Management Report, of which 4 went to the AG Report. - Will be addressed in the PAAP	Tracking document.	
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% Audit queries received / 6 audit queries answered							
														3	-									
														4	-									

OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	MM3	L. Saemetso	Good Governance and Public Participation	Financial Management / C88	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	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)		0 assigned audit findings received / 0 assigned audit findings resolved (2021/22 FY)					2021/22 FY PAAP 2022/23 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		128 assigned audit findings received / 0 128 assigned audit findings resolved (2021/22 FY)					
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L. Saemetso	Municipal Financial Viability & Management	Financial Management	2,70%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-		-			To be removed during the Mid-Year Assessment		Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan not approved yet.					
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational	N/A	MM5	L. Saemetso	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	-		-					Signed-off 2024/2025 SDBIP planning template. Attendance Register
														2	-		-					
														3	-		-					
														4	Credible 2024/25 SDBIP inputs provided		-					
TL	Compliance	N/A	MM6	L. Saemetso	Municipal Institutional Development and Transformation	Institutional Capacity	2,70%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended		3 LLF meetings attended				There was a need for a follow up extra meeting after the second meeting due to resolution taken	Notices. Agenda. Attendance register. Minutes
														2	1 LLF meetings attended		1 LLF meetings attended					
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
TL	Compliance	N/A	MM7	L. Saemetso	Good Governance and Public Participation	Good Governance	2,70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2024	R 0			1	3 SDBIP meetings conducted		2 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	MM8	ME Marumo	Good Governance and Public Participation	Good Governance	2,70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted		0 SDBIP meetings conducted					Notices. Agenda. Register. Minutes.
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							

OPERATIONAL																						
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BL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.70%	To approve the 2022/23 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2022/23 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving 1 x 2022/23 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2023	R 0			1	2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager		2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31 August 2023					2022/23 Annual Performance Report. MM signed-off. MM letter to AG.
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.70%	To table the Draft 2022/23 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Number of Draft 2022/23 Annual Reports (Unaudited) tabled before Council	Tabling 1 Draft 2022/23 Annual Report (Unaudited) before Council by 31 November 2023	R 0			1	-							2022/23 Annual Performance Report. Council Resolution
														2	Draft 2022/23 Annual Report (Unaudited) tabled in Council		Draft 2022/23 Annual Report (Unaudited) tabled in Council. CC168/2023 dated 28 September 2023					
														3	-							
														4	-							
TL	Outcome 9 - Output 1	N/A	PMS3	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.70%	To table the 2022/23 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2022/23 Annual Reports tabled before Council	Tabling 1 Audited 2022/23 Annual Report before Council by 31 January 2024	R 0			1	-							2021/22 Audited Annual Report. Council Resolution
														2	-							
														3	2022/23 Audited Annual Report tabled in Council							
														4	-							
TL	Compliance	N/A	PMS4	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.70%	To approve the 2023/24 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2023/24 Mid-Year Assessment Reports approved by the Executive Mayor	Approving 1 x 2023/24 Mid-Year Assessment Reports by the Executive Mayor by 25 January 2024	R 0			1	-							MM Resolution. Council Resolution. 2023/24 Mid-Year Assessment Report
														2	-							
														3	2023/24 Mid-Year Assessment Report approved by the Executive Mayor							
														4	-							
BL	Compliance	N/A	PMS5	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.70%	To table the draft 2024/25 SDBIP to comply with legislation	Number of Draft 2024/25 SDBIP tabled by Council	Tabling 1 draft 2024/25 SDBIP by Council by 31 May 2024	R 0			1	-							Draft 2024/25 SDBIP. Council Resolution
														2	-							
														3	-							
														4	Draft 2024/25 SDBIP tabled in Council							
TL	Outcome 9 - Output 1	N/A	PMS6	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.70%	To approve the final 2024/25 SDBIP to ensure compliance with legislation	Number of Final 2024/25 SDBIP approved by Executive Mayor	Approving 1 final 2024/25 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2024	R 0			1	-							Executive Mayor Signature. 2024/25 SDBIP
														2	-							
														3	-							
														4	Final 2024/25 SDBIP approved by the Executive Mayor							
TL	Outcome 9 - Output 1	N/A	PMS7	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.70%	To sign the 2024/25 Performance Agreements to comply with legislation	Number of 2024/25 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2024/25 Performance Agreements with section 54A & 56 employees by 30 June 2024	R 0			1	-							Signed 2024/25 Performance Agreements. MM Resolution
														2	-							
														3	-							
														4	Eight 2024/25 Performance Agreements signed with section 54A & 56 employees							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C. Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.70%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 29 male employees on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	R 0			1	-							Excel spreadsheet with names of male employees on the first three highest levels of management
														2	-							
														3	-							
														4	29 Male employees employed Black - 27 White - 2 Coloured - 1 Indian - 1							

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TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C. Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.70%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 10 female employees on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	R 0			1	-							Excel spreadsheet with names of male employees on the first three highest levels of management
														2	-							
														3	-							
														4	10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 0							
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance / C88	2.70%	To give effect to the amended 2024/25 IDP Process Plan	Number of amended 2024/25 IDP Process Plan tabled in Council	Tabling 1 amended 2024/25 IDP Process Plan in Council by 31 August 2023	R 0			1	Amended 2024/25 IDP Process Plan tabled in Council		Amended 2024/25 IDP Process Plan tabled in Council on 29/8/2023 with CC 148/2023				Amended 2024/25 IDP Process Plan.	
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.70%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2024	R 0			1	-		1 Community consultations meeting conducted				Notice. Agenda. Minutes and Attendance register. Photos	
														2	1 Community consultations meeting conducted							
														3	-							
														4	1 Community consultations meeting conducted							
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.70%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2024	R 0			1	-		1 Rep Forum meeting conducted				Notice. Agenda. Minutes and Attendance register. Photos	
														2	1 Rep Forum meeting conducted							
														3	-							
														4	1 Rep Forum meeting conducted							
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.70%	To table the draft 2024/25 IDP Amendments to comply with legislation	Number of draft 2024/25 Amended IDP tabled in Council	Tabling 1 draft 2024/25 Amended IDP in Council by 31 March 2024	R 0			1	-						Draft 2022/23 IDP Amendments. Council Resolution	
														2	-							
														3	Draft 2024/25 Amended IDP tabled in Council							
														4	-							
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.70%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2024/25 Amended IDP	Inviting public comments after the tabling of the draft 2024/25 Amended IDP for inputs from the community by 30 April 2023	R 0			1	-						Advertisement Public comments (if any)	
														2	-							
														3	-							
														4	Public comments invited							
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance / C88	2.70%	To approve the 2024/25 Amended IDP to comply with legislation	Number of final 2024/25 Amended IDP approved by Council	Approving 1 final 2024/25 Amended IDP by Council by 31 May 2024	R 0			1	-						Final 2024/25 Amended IDP. Council Resolution	
														2	-							
														3	-							
														4	Final 2024/25 Amended IDP approved by Council							

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BL	Compliance	N/A	RIS1	M Maabelo	Good Governance and Public Participation	Good Governance	2,70%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2024	R 0			1	1 Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 24 August 2023					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
														2	1 Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 24 October 2023					
														3	1 Risk management report submitted to the Risk Management Committee							
														4	1 Risk management report submitted to the Risk Management Committee							
TL	Compliance	N/A	RIS2	M Maabelo	Municipal Institutional Development and Transformation	Good Governance	2,70%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2024	R 0			1	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 11 September 2023 to 20 September 2023.					Notice. Risk register. Attendance register.
														2	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 27 November 2023 to 6 December 2023.					
														3	1 Risk Assessment conducted with Council departments							
														4	1 Risk Assessment conducted with Council departments							
TL	Compliance	N/A	RIS3	M Maabelo	Good Governance and Public Participation	Good Governance	2,70%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising 1 x 2023/24 Risk Register to determine the linkage between departmental objectives and risk activity and approving 1 x 2024/25 Risk Register by 30 June 2024	R 0			1	-		-					Risk register. Notices. Attendance register. Risk Assessment report. Resolution
														2	-							
														3	-							
														4	2023/24 Risk Register revised and 2024/25 Risk Register approved							
BL	Compliance	N/A	RIS4	M Maabelo	Good Governance and Public Participation	Good Governance / C88	2,70%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving 1 Risk management strategic documents (2023/24 Charter and 2024/25 implementation plan) by the municipal manager and council by 30 June 2024	R 0			1	2023/24 Risk Management Committee Charter approved by Municipal Manager		2023/24 Risk Management Committee Charter was approved by Municipal Manager on the 28th July 2023 with Ressionution No: MM 186/2023.					2023/24 Risk Management Committee Charter, 2024/25 Risk Management Implementation, MM resolution.
														2	-							
														3	-							
														4	2024/25 Risk Management Implementation Plan approved by the Municipal Manager							

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BL	Compliance	N/A	MPAC1	K Mopolai	Good Governance and Public Participation	Public Participation / C88	2.70%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matosana conducted	Conducting 30 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matosana by 30 June 2024	R 0		1	6 Public participation meetings conducted		3 Public Meetings conducted		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	3 outstanding meetings will be covered during the 2nd quarter once the new MPAC Chairperson is appointed by Council		Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.	
													2	3 Public participation meetings conducted		0 Public Meetings conducted		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	Outstanding meeting will be covered in the 3rd quarter. New MPAC Chairperson appointed CC 185/2023 dated 28/11/2023			
													3	15 Public participation meetings conducted								
													4	6 Public participation meetings conducted								
BL	Compliance	N/A	MPAC2	K Mopolai	Good Governance and Public Participation	Good Governance	2.70%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2024	R 0		1	1 MPAC reports issued		1 MPAC Report issued to Council. CC 132/2023 dated 25/07/2023				Process Reports. Council Resolution		
													2	1 MPAC reports issued		0 MPAC Reports issued		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	Report will be tabled during the 3rd quarter			
													3	1 MPAC reports issued								
													4	1 MPAC reports issued								
BL	Compliance	N/A	MPAC3	K Mopolai	Good Governance and Public Participation	Public Participation / C88	2.70%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2022/23 Annual Report	Conducting 1 public participation meeting on the results of the 2022/23 Annual Report by 31 March 2024	R 0		1	-		-				Advertisement/Notice for public participation. Attendance registers. Public comments.		
													2	-		-						
													3	1 Public participation meeting conducted								
													4	-		-						
TL	Compliance	N/A	MPAC4	K Mopolai	Good Governance and Public Participation	Good Governance / C88	2.70%	To table the 2022/23 Oversight Report to comply with s.129(1) of the MFMA	Number of 2022/23 Oversight Report tabled before Council	Tabling 1 x 2022/23 Oversight Report before Council by 31 March 2024	R 0		1	-		-				2022/23 Oversight Report. Council Resolution		
													2	-		-						
													3	2022/23 Oversight Report tabled								
													4	-		-						
BL	Compliance	N/A	MPAC5	K Mopolai	Municipal Financial Viability & Management	Financial Management	2.70%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2024	R 0		1	1 UIF&W Expenditure report issued		0 UIF&W Expenditure report issued		The committee still busy with the investigation on UIF & W Expenditure register	Report will be tabled during the 2nd quarter		Process Reports. Council Resolution	
													2	1 UIF&W Expenditure report issued		0 UIF&W Expenditure report issued		The committee still busy with the investigation on UIF & W Expenditure register	Report will be tabled during the 3rd quarter			
													3	1 UIF&W Expenditure report issued								
													4	1 UIF&W Expenditure report issued								

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Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	IA1	N Marobane	Good Governance and Public Participation	Good Governance	2,70%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2024	R 0			1	4th Quarter report of 2022/23 performance information to Audit Committee		4th Quarter report of 2022/23 performance information not completed		Audit of performance information was delayed due to late submission of 4th quarter PMS report and IA prioritised auditing of other audits	Audit of performance information report-4th quarter will be considered in the next AC meeting scheduled for the 07 November 2023		Quarterly report. Notice, Minutes & Attendance Register
														2	1st Quarter report of 2023/24 performance information to Audit Committee		4th Quarter report of 2022/23 and 1st Quarter report of 2023/24 performance information to Audit Committee					
														3	2nd Quarter report of 2023/24 performance information to Audit Committee							
														4	3rd Quarter report of 2023/2024 performance information to Audit Committee							
BL	Compliance	N/A	IA2	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,70%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2024	R 0			1	1 Internal audit progress report submitted to Audit Committee		1 Internal audit progress report submitted to Audit Committee meeting held 14 August 2023				Action Plan Register. Internal audit progress reports. PAAP progress reports. Minutes	
														2	-							
														3	-							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							
TL	Compliance	N/A	IA3	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,70%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2024	R 0			1	1 Activity report submitted to AC		1 Activity report submitted to AC meeting held 14 August 2023				4 Activity Reports. Audit Committee minutes. Proof of submission to AC	
														2	1 Activity report submitted to AC		1 Activity report submitted to AC meeting held 13 November 2023					
														3	1 Activity report submitted to AC							
														4	1 Activity report submitted to AC							
BL	Compliance	N/A	IA4	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,70%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting 1 reviewed 2024/25 Internal Audit Charter in accordance with IIA standards by 30 June 2024	R 0			1	-		-				Reviewed 2024/25 Internal Audit Charter. Minutes. Attendance Register. AC approval	
														2	-							
														3	-							
														4	Reviewed 2024/25 Internal Audit Charter							
TL	Compliance	N/A	IA5	N Marobane	Good Governance and Public Participation	Good Governance / C88	2,70%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2024/25 submitted to the Audit Committee for approval	Submitting 1 x 3-Year Risk Based Audit Plan 2024/25 to the Audit Committee for approval by 30 June 2024	R 0			1	-		-				3-Year Risk Based Audit Plan	
														2	-						2024/25 approved by Audit Committee. Minutes	
														3	-							
														4	3-Year Risk Based Audit Plan 2024/25							

KPI's 37  
TL 21 BL 15 100%

L SEAMETSO  
MUNICIPAL MANAGER

NJ TSOLELA  
EXECUTIVE MAYOR

OFFICE OF THE MUNICIPAL MANAGER

Output Indicator Reporting Period: 2023-24 Only show 13 indicators of organizational performance







Performance Indicator	Ref No.	Data element	Relative Annual Performance of 2022/23 (estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDPP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDPP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDPP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDPP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken or to be undertaken to provide data in the future	Estimated date when data will be available	
<b>QUARTERLY COMPLIANCE INDICATORS</b>																												
PMS	C1	Number of signed performance agreements by the MM and section 50 managers	8	8.00	8.00	8.00				8.00	8.00				8.00					8.00								
PMS	C4	Number of months the Municipal Managers' position has been filled (not Acting)	10	12.00	6.00	6.00				12.00	12.00				12.00					12.00								
PMS	C35	Number of months the Chief Financial Officers' position has been filled (not Acting)	6	12.00	6.00	6.00				12.00	12.00				12.00					12.00								
PMS	C36	Number of vacant posts of senior managers	7	0.00	0.00	0.00				0.00					0.00					0.00								
<b>COMPLIANCE QUESTIONS</b>																												
PMS	D1	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes	Yes				Yes	Yes				Yes					Yes								
<b>QUARTERLY COMPLIANCE INDICATORS</b>																												
EP	D2	Has the EP been adopted by Council by the target date?	Yes	Yes	Yes					Yes	Yes				Yes					Yes								
<b>QUARTERLY COMPLIANCE INDICATORS</b>																												
IA	D8	Does the municipality have an Internal Audit Unit?	Yes	Yes	Yes	Yes				Yes					Yes					Yes								
IA	D10	Is there a dedicated position responsible for internal audits?	Yes	Yes	Yes	Yes				Yes					Yes					Yes								
IA	D11	Is the internal audit position filled or vacant?	Yes	Yes	Yes	Yes				Yes					Yes					Yes								
IA	D12	Has an Audit Committee been established? If so, is it functional?	Yes	Yes	Yes	Yes		is currently under review	fill the seat	Yes					Yes					Yes					Recruitment	placement, appointment	02/23	
IA	D13	Has the internal audit plan been approved by the Audit Committee?	Yes	Yes	Yes	Yes				Yes					Yes					Yes								
IA	D14	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes	Yes	Yes	Yes				Yes					Yes					Yes								
IA	D15	Does the internal audit plan set monthly targets?	Yes	Yes	Quarterly	Quarterly				Quarterly					Quarterly					Quarterly								
IA	D16	How many monthly targets in the internal audit plan were not achieved?	4	0.00	0.00	0.00				0.00					0.00					0.00								
<b>QUARTERLY COMPLIANCE INDICATORS</b>																												
MPAC	C4	Number of MPAC meetings held	15	30.00	6.00	3.00		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence, CC 15/2023 dated 20/06/2023	3 outstanding meetings will be covered during the quarter once the new MPAC Chairperson is appointed by Council	3.00					15.00					6.00								
<b>COMPLIANCE QUESTIONS</b>																												
MPAC	D2L	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes	Yes				Yes					Yes					Yes								





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)

49%  
5%  
0%  
9%  
37%  
100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	DBB / CSB / 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	DP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420/NDG122232	PMU 1	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Completing construction of 1 new taxi rank with facilities in Jouberton Ext 19 by installing: - a roof for 1 main ablation facility; - 1 office facility; - 1 trading area; - 2 small ablation facilities; - 4,917m² roof covering for the main taxi rank and waiting area, and 5856m² paving by 31 March 2024	R 22 227 380			1	Installing roof for 1 main ablation facility, 1 office facility, 1 trading area and 2 small ablation facilities		Installing roof 1 main ablation facility, 1 office facility, 1 trading area and 2 small ablation facilities completed.	R 1 313 619			The Contractor has capacity to carry out the work.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Installing 4,917m² roof covering for the main taxi rank and waiting area. Installing 5856m² paving		The Contractor is currently working on the variation order, which is the covering of the existing bulk water pipe line.	R 10 650 379	The additional work that was granted to the Contractor.	Requested additional funding, awaiting Adjustment Budget		
														3	Project completed. Final Payment. R22 227 380							
														4	-							
TL	IDP - MIG Grant	40256472420/MD092ZVM	PMU 2	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services / CSB / DDM	2,3%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma Ext 11 (Phase 9) (Ward 33)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Khuma Ext 11 (Phase 9) (Ward 33)	Paving of 4,2Km taxi route and constructing 3,592Km storm-water drainage in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 33) by - constructing 3,592km of storm-water pipes; - constructing 4,2km layer works; - laying of 4,2km paving blocks, and - installing 8,4km kerbing by 30 June 2024	R 21 457 136			1	2,21Km of layer works (subgrade and subbase) and laying of 1,4Km of storm water pipeline in Skhosana. Installing roof 1,1Km paving and 2,2Km kerbing in Skhosana.		Laid 0,5296 km of stormwater, 0,532 km of box cutting (roadbed)	R 983 238	Slow progress by the contractor	Contractor to be advised to speed up progress. Notice to terminate contractor issued to contractor on 20 July 2023.		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Installing of 1,11Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mma, 625mma and 400mma) storm-water pipes and 0,89Km of box cutting/excavation in Ext 11.		Target not achieved. 0,037km of storm-water drainage laid in skhosana street. Construction of 9 Manholes. 0,3km of Subgrade and subbase completed.	R 9 237 565	Slow progress by the contractor	Nominated Sub-contractor appointed through session to assist with Layer works. Notice of non-compliance issued to contractor on 27 November 2023 to remedy poor performance.		
														3	1,14Km of box cutting/excavating and 1,99Km of layer works (roadbed, subgrade and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Extension 11							
														4	Installing of 1,26km paving and 2,54km kerbing in Extension 11. Project Completed. Final Payment. R21 457 136							
TL	IDP - MIG Grant	75 15649420/MD01616ZVM	PMU 3	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To upgrade sections of the outfall sewer line from Jouberton Ext 19 to Alabama (Phase 1) (Wards 7, 8 & 37) to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) upgraded	Upgrading sections of the sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) by constructing 2,413km of 355mma uPVC pipeline by 30 June 2024	R 19 000 000		New project	1	Appointment of the contractor. Site establishment		Draft tender document submitted to SCM on 21 September 2023.	R 0	Slow progress by the Consultant to submit the draft tender document on 24 July 2023.	SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40. Photos. Reconciliation spreadsheet. Photos.
														2	Constructing 0,8km of 355mma uPVC pipeline		The tender was advertised on 16 November 2023 which was supposed to close on 18 December 2023, however there was an erratum issued on 8 December 2023 extending the closing date to 17 January 2024.	R 550 591	Delays by SCM to advertise for the appointment of the Contractor.	The SCM has been requested to fast track the appointment of the Contractors..		
														3	Constructing 1km of 355mma uPVC pipeline							
														4	Constructing 0,613km of 355mma uPVC pipeline. Scope completed. R19 000 000							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP / Linage / Project ID	Budget Linage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	BDP - MIG Grant	703645020MGD11ZZVM	PMU4	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 19)	Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 2)(Ward 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 2)(Ward 19) by - appointing the contractor and establishing the site; - clearing 15 525m² site ; - excavating 192 270m³; - constructing 2 layer works; - installing 3,458Km perforated and 0,052Km HDPE sub-soil drainage pipes; - construct 3 layers of clay silt liner by 30 June 2024	R 35 471 188		New project	1	Appointment of the contractor.	Target not achieved, Tender advertised on 07/09/2023, closing date 10/10/2023	R 554 295	Delays in SCM processes resulted in the delay of advertising the project. Consulting engineer's contract ended on 06/09/2023. New consultant appointed on 11/09/2023	SCM to fast track appointment of the contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, G040. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Establishing the site. Clearing the site 15 525m².	Target not achieved. Appointment of Contractor - 12 December 2023, Site hand-over 28 December 2023	R 554 295	Delays in appointment of Contractor has resulted in slow progress on the site Clearing.	Contractor to catch up work once builders break is concluded on the 8 January 2024			
														3	Bulk excavation and stockpile 192 270m³. Construct layer works (1 selected layer, 1 rip and compact Layer)							
														4	Installing 3,458Km perforated and 0,052Km HDPE sub-soil drainage pipes. Construct 3 layers of clay silt liner. Project completed. Final payment. R35 471 188							
TL	IDP - MSIG Grant	75158449420WGD06ZZVM	PMU5	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana (Wards 20 & 24)	Number of toilets re-constructed and refurbished in Kanana (Wards 20 & 24)	Re-constructing and refurbishing toilets in Kanana Proper and Kanana Ext 4 (Wards 20 & 24) by: - advertising tender; - appointing the contractor and establishing the site; - constructing 1 250 toilets; and - refurbishing 120 toilets by 30 June 2024	R 11 417 615		New project	1	Advertising tender.	Detail Design Report accepted by the Municipality. Draft tender document submitted to SCM on 14 September 2023.	R 1 340 362	Slow progress by the Consultant to submit the draft tender document.	SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, G040. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the contractor. Site establishment	The tender was advertised on 16 November 2023 which was supposed to close on 18 December 2023, however there was an erratum issued on 8 December 2023 extending the closing date to 17 January 2024.	R 1 820 992	Delays by SCM to advertise for the appointment for the Contractor.	The SCM has been requested to fast track the appointment of the Contractors.			
														3	Constructing 500 toilets in Kanana Proper and refurbishing 120 toilets in Kanana Extension 4.							
														4	Constructing 750 toilets in Kanana Extension 4. R11 417 615							
TL	IDP - NDPC Grant	75158449420NDPC6ZZVM	PMU6	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To improve the social and economic activities for the community of Jouberton.	Number of new Youth Development Centre buildings constructed for the Jouberton Ext 19 precinct (Ward 37)	Constructing 1 New Youth Development Centre in Jouberton Ext 19 precinct (Ward 37) by: - advertising tender; - appointing the contractor and establishing the site; - excavating and constructing layerworks 100%; - constructing foundations and top structure for 1 youth centre by 30 June 2024	R 8 934 620		New project	1	Advertising tender	Target not achieved	R 0	National treasury has not given permission to procure the contractor due to the slow progress on the TAXI Rank project.	Municipality to request Permission from National treasury to advertise project		Appointment letter. Implementation plan. Progress report. Invoices, vote number, G040. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the contractor. Site establishment	Target not achieved	R 0	National treasury has not given permission to procure the contractor due to the slow progress on the Taxi Rank project.	National treasury has indicated that the procurement of a contractor for the Youth development centre can only take place once construction for the Taxi rank is completed.			
														3	Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.							
														4	Constructing top structure for 1 youth centre building completed. R8 934 620							
TL	BDP - MIG Funded (Multi-Year Project) - Outcome 5 - Output 1	4510646020MGD15ZZVM	PMU 7	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services / CBB / DDM	2,3%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community.	Number of water line for Jouberton Reservoir to Kanana (Wards 6, 14 and 18) constructed	Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) by - Advertisement for the Contractor - appointment of the contractor and site establishment - construction 3,356km of 200mm diameter pipe; - Construction of 4,410km of 500 mm diameter pipe - construction of 12 air valves and Construction of 4 scour valves. by 30 June 2024	R 19 000 000		New project	1	Appointment of the contractor. Site establishment	Draft tender document was submitted to SCM on 04 June 2023.	R 0	Delays by SCM to advertise for the appointment for the Contractor.	SCM requested to fast track the advertisement to be on 12 October 2023.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, G040. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Construction of 0,900km of 200mm diameter water line. Construction of 4 air valves. Construction of 1 scour valve.	The tender was advertised on 13 October 2023 and closed on 17 November 2023. Contractor appointed on 12 December 2023	R 555 815	Delays by SCM to advertise for the appointment for the Contractor.	The SCM has been requested to fast track the appointment of the Contractors..			
														3	Construction of 2,456km of 200mm diameter water line with all the valves. Construction of 2,61km of 500mm diameter water line. Construction of 4 air valves. Construction of 1 scour valve. R19 000 000							





IDP PROJECTS																							
Top Layer / Bottom Layer	IDP / Linage / Project ID	Budget Linage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - WSC Grant (Multi-Year Project) - Outcome 9 - Output 1	7515649420\GC8SZWM	PMU 8	M Ntse (Goege)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system	Metres of outfall sewer line in Khuma Proper upgraded	Upgrading sections of the sewer pipeline in Khuma Proper by installing: - 1 410m of 250mm sewer pipe - 1 330m of 315mm sewer pipe - 20 manholes of 250mm - 16 manholes of 315mm by 30 June 2024	R 14 319 717		New project	1	Tender advertisement	🟢	Tender document submitted to SCM on 17 August 2023 and appeared at Bid specification on 19 September 2023	R 0	Delays in SCM advertising of the project	SCM to fast track processes to advertise.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the contractor. Site establishment	🟡	Target not achieved. Tender advertisement - 13 October 2023 and closed 17 November 2023.	R 450 914	Delays in the appointment of the Contractor	SCM to fast track processes to appoint the contractor			
														3	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	🔴							
														4	Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 11 250mm concrete manholes. Installation of 10 315mm concrete manholes. Scope completed. R14 319 717	🟢							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020\MGD19ZZWM	PMU 9	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services / CBB / DDM	2,3%	To construct high mast lights to enhance a safe social economic environment in Brakspruit/Nkagisang (Phase 1)	Number of high mast lights at Brakspruit / Nkagisang constructed (Phase 1)	Constructing 3 high mast lights in Brakspruit / Nkagisang CPA's (Phase 1) by 30 June 2024	R 1 285 525		New project	1	Tender Advertisement	🟢	BID specification sat on 20 September 2023.	R 0	Delays in getting a quotation from Eskom to confirm that there is a capacity to connect the high mast lights.	SCM to be asked to fast track the advertisement.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Appointment of the contractor. Site establishment	🔴	The tender was advertised on 13 October 2023 and closed on 14 November 2023 .	R 0	Delays by SCM to advertise for the appointment for the Contractor.	The SCM to be requested to fast track the appointment of the Contractor.			
														3	Constructing 2 high mast lights	🟡							
														4	Constructing 1 high mast lights. Testing, commissioning and handing over. Project completed. R1 285 525	🟢							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020\MGD18ZZWM	PMU 10	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To construct high mast lights to enhance a safe social economic environment in Alabama Ext.4 & 5 (Phase 2) (Wards 4-5)	Number of high mast lights at Alabama Ex 4 & 5 constructed (Phase 2) (Wards 4 & 5)	Constructing 6 high mast lights in Alabama Ext 4 & 5 (Phase 2) (Wards 4 & 5) by 30 June 2024	R 2 188 652		New project	1	Tender Advertisement	🟢	BID specification sat on 20 September 2023.	R 0	Delays on the implementing agent to finalize the draft of tender document for the advertisement for the Contractor.	SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the contractor. Site establishment	🔴	The tender was advertised on 13 October 2023 and closed on 14 November 2023 .	R 0	Delays in advertisement for the appointment for the Contractor.	The SCM to be requested to fast track the appointment of the Contractor.			
														3	Constructing 3 high mast lights in Alabama Ext 4	🟡							
														4	Constructing 3 high mast lights in Alabama Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652	🟢							
TL	IDP - MEP Grant - Outcome 9 - Output 1	55106433020\NC87ZZWM	PMU 11	M Ntse (Goege)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	Pre-engineering of Jouberton substation to determine which substation the electrification of Ext 25 will draw electricity from	Number of feasibility studies and designs on the Jouberton substation	Pre-engineering on 1 x Jouberton substation by -appointing a consulting engineer; -developing a feasibility study report; and -developing and submitting of a detailed design report by 30 June 2024	R 1 732 000		New project	1	Appointment of Consultant	🟢	Appointment of Consultant on the 30 August 2023	R 0					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Investigation and Development of Feasibility study report	🟡	Investigation and Development of Feasibility study report. Development of Detailed Designs. Submission of Detailed design report and costing.	R 1 480 641					
														3	Development of Detailed Designs	🟢							
														4	Submission of Detailed design report and costing. R1 732 000	🟢							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP / Linage / Project ID	Budget Linage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	DP - VSG Grant funded (Multi-year project) - Outcome 9 - Output 1	4510846020VGD082ZVM	PMU 12	M Ntse (Goegap)	Service Delivery & Infrastructure Development	Infrastructure Services / CBB / DDM	2,3%	To refurbish chloring dosing plants, reservoirs equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the desired quality of water	Number of water pump-stations refurbished with chlorine dosing equipment at the Matlosana area, as well as security upgrades at various pump stations(Wards 1 - 39)	Refurbishment of 3 dosing chlorine dosing plants, reservoirs at 3 water pump stations at Jouberton, Orkney and Kanana (Wards ) by -renovating / construction of dosing building -installing chlorine dosing equipment with pipe fitting installing of security upgrades by 30 June 2024	R 11 417 870		New project	1	Site establishment and procurement of material	Appointment of Contractor and site establishment achieved	R 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Renovation of dosing building in Orkney and Kanana	Renovation of dosing building in Orkney and Kanana. Installation of chlorine dosing equipment with all fittings in Kanana. Installation of security upgrades in Kanana and Orkney. Installation of Safety signs in Dawkinsville Pump station completed.	R 12 269 951			Target over-achieved. Installation of chlorine dosing equipment with all fittings in Kanana. Installation of security upgrades in Kanana and Orkney. Installation of Safety signs in Dawkinsville Pump station		
														3	Installation of chlorine dosing equipment with all fittings in Jouberton, Kanana, Orkney							
														4	Installation of security upgrades in 3 Pump stations. Scope completed. R11 417 870							
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	5005261200DMR02ZVM	PMU 13	M Ntse (Goegap)	Service Delivery & Infrastructure Development	Infrastructure Services / CBB / DDM	2,3%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 4)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 4)	Retrofitting 264 conventional street lights with LED lights in Klerksdorp (Phase 4)	R 4 000 000		New project	1	Appointment of consultant. Preparation of scoping report and tender document	Appointment of consultant, preparation of the scoping report and tender document. Tender document at Bid specification on 1 September 2023.	R 0			Mid-Year	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Tender advertisement	Target not achieved.	R 2 331 767	Request for deviation to use Internal Electrical contractors panel to allocation contractors for the retrofitting of street lights approved on 10 November 2023.	3 Contractors have been appointed from the internal Panel of Contractors on the 24 November 2023.			
														3	Appointment of the contractor. Site establishment							
														4	XXXX Conventional street lights replaced with LED lights. Project completed. R4 000 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	7005940420MG01ZZVM	PMU 14	M Ntse (Mamooko)	Service Delivery & Infrastructure Development	Infrastructure Services / CBB / DDM	2,3%	To improve collection of refuse and maintain environmental care	Number of specialised vehicles for solid waste removal purchased and delivered	Purchasing and delivery of specialised vehicles (1 x Tipper trucks and 1 Water tanker) for solid waste removal by 31 March 2023	R 4 542 900		New project	1	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1 x Tipper truck	National treasury has granted the Municipality the approval to procure using transversal contracts on 21 September 2023. Payment for the 1 procurement of Tipper truck has been processed, currently awaiting delivery.	R 0		Delays in getting approval from National Treasury to participate in Transversal contracts.	The Municipality to fast track the procurement process.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1x Water tanker. Project completed.	The tipper truck has been delivered. The Payment for the water tanker has been proceed, currently waiting for delivery.	R 4 733 500	There was insufficient budget to procure the water tanker, the Municipality requested additional funds to cover the shortfall.	The request for additional funding has been approved.			
														3	Final payment. R4 542 900							
														4	-							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	31026473520MG18ZZ09	PMU 15	M Ntse (Goegap)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct a new sports complex in Khuma Ext 9 (Ward 31)/Phase 2) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31)(Phase 2) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31)(Phase 2) by - constructing players tunnel - constructing throwing sporting codes (long jump, triple jump, discus throw, javelin throw, shot put) - constructing 0,05km of 110mm of HDPE pipe - constructing 0,15km of 32mm - 65mm galvanised steel pipe by 31 August 2023	R 7 000 000		A new sport complex in Khuma Ext 9 (Ward 31) (constituted) R23 350 259	1	Constructing player's tunnel. Constructing throwing sporting codes (long jump, triple jump, discus throw, javelin throw, shot put), Constructing 0,05km of 110mm of HDPE pipe Constructing 0,15km of 32mm - 65mm galvanised steel pipe - Scope completed. R7 000 000	Appointment of contractor - 31 July 2023 and accepted 11 August 2023	R 0		Appointment of contractor was delayed by SCM processes. End of contract of the Consultant resulted in delays in site establishment (6 September 2023). New consultant appointed on 11 September 2023	New consultant appointed to fast track processes for works to begin.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	-	Target not achieved. Site establishment completed. Long jump, staple chase and Javlin Runway excavated.	R 4 308 338	Delays in construction due to Hall being utilised by school children for exams. This has delayed the progress of works as the contractor could only work 4 hours of the day.	Memo sent to the Deputy Director Sports and arts and culture. Contractor to speed up progress to have the project completed			
														3	-							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IP / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	DP - WSG Grant - Outcome 9 - Output 1	4510646207W/GD0ZZ7MM	PMU 16	M Nise (Coego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26M€ Jouberton reservoir (ward 13) by 30 September 2023	R 11 474 798			1	Refurbishing the 26M€ reservoir. Scope completed. R1 147 4796		Target not met	R 0	Slow progress by the contractor. Consulting engineers contract ended on 6 September. Consultant not yet replaced.	Municipality to appoint new consultant to complete works on site. Contractor to be put on penalties for slow progress	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40. Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	-		Installation of 15M of 500 Diameter pipe from Reservoir to Pump house, Installation of 350mm Valve. Installation of 500mm valve.	R 1 815 552	The Contractor was instructed to complete the external works since the Contractor failed to complete the project in Quarter 1	New Consultant to conduct a detailed assessment of the Jouberton Reservoir		
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DT11	JJ Plusa	Municipal Institutional Development and Transformation	Financial Management / CBB	2,3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General during 1st quarter.			Tracking document. Execution letters / notes		
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% of audit queries received / 3 of audit queries answered	3				
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DT12	JJ Plusa	Municipal Financial Viability & Management	Financial Management / CBB	2,3%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		Already resolved in previous financial year. (100% and 9 Assigned audit findings resolved (2021/22))			2021/22 FY PAAP 2022/23 FY PAAP		
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DT13	JJ Plusa	Municipal Financial Viability & Management	Financial Management	2,3%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-		-			Approved Financial Recovery Plan. Management response / progress. Updated FRP report		
														2	90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan not approved yet.		To be approved in the Third quarter.			
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DT14	JJ Plusa	Good Governance and Public Participation	Good Governance	2,3%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-		-			Signed-off SDBIP planning template. Attendance Register		
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							
TL	Operational	N/A	DT15	JJ Plusa	Municipal Institutional Development and Transformation	Institutional Capacity	2,3%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended		3 LLF meetings attended			An extra meelag was arranged by Labour Relations	Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meeting attended		1 LLF meeting attended		Meeting of 30 November 2023 not conducted			
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DT16	JJ Plusa	Good Governance and Public Participation	Good Governance	2,3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted			Meetings are being held bi-weekly due to monitoring on	Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	WAT3	MT Thobo	Good Governance and Public Participation	Infrastructure Services / CBB	2,3%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2024	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system	🔴	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system		Water Quality Failures encountered in the month of September.	Increase dosing of chlorine and attend to all the major leakages within the bulk system, and flush the system after every repair work done.	Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system	🔴	Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS water compliance system					
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL	Operational	N/A	WAT4	MT Thobo	Good Governance and Public Participation	Infrastructure Services / CBB	2,3%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses with 5% (58% to 53%) by replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2024	R 0			1	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (58% to 57% )	🔴	329 faulty water meters replaced. Water Balance not concluded due to unavailability of billing info from Finance		Water meters were only available in the Central Stores towards the end of 1st Quarter (28 September 2023)	Follow up with the specifications committee for the scheduling of Meter Replacement Tender	Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos	
														2	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (57% to 55% )	🔴						
														3	Replacement of 600 consumer stuck water meters. 1.5% Reduction in water losses (56% to 54.5% )	🔴						
														4	Replacement of 600 consumer stuck water meters. 1.5% Reduction in water losses (54.5% to 53%)							
BL	Operational	N/A	WAT5	MT Thobo	Good Governance and Public Participation	Infrastructure Services / CBB	2,3%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 61% of all water leaks and burst pipe complaints in the Matosana area (telephonic, written and verbal) received by 30 June 2024	R 0			1	61% Nr. Complaints received / Nr. resolved	🔴	44% 1 538 Complaints received / 1 102 resolved 927 Rolled-over / 849 resolved		Follow up with Mechanical Section for the availability of repaired Vehicles/Trucks	Maintenance Teams have been sensetised to attend to recorded backlogs as and when they can	Complaints Register. Monthly reports to Council	
														2	61% Nr. Complaints received / Nr. resolved	🔴						
														3	61% Nr. Complaints received / Nr. resolved							
														4	61% Nr. Complaints received / Nr. resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Municipal Financial Viability & Management	Financial Management / CBB / DDM	2,3%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2024	R 0			1	-	🟡	-			2 New connections approved.	Register of Hh with access Urban areas. Sewer house connection register with new installations.	
														2	-							
														3	-							
														4	92% Nr of Hh with access / Nr of Hh below minimum level	🟡						
BL	Operational	751522654100WPF23ZVM. 7510230600WPF27ZVM	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services / CBB	2,3%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2024	R 11 270 694			1	10 km of main / outfall sewers cleaned R2 817 674	🔴	5 km of main / outfall sewers cleaned	R 2 984 310	Due to cost containment measures and 30% on hired jet truck threats at some townships team had to concentrate on critical point.	Item sent to Council previously to resolve. Executive of Council and the Minister of Water and Sanitation Intervened and such stoppage are from hence forth be reported to Minister ( form will be sent by DWS to report stoppages)	Should the interventions work the backlog will be addressed in the next quarters	Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
														2	10 km of main / outfall sewers cleaned R5 635 347	🔴	3,5 km of main / outfall sewers cleaned	R 1 307 681	Lack of payments to service providers for jetting equipment	Service providers to be paid timeously		
														3	10 km of main / outfall sewers cleaned R8 456 021							
														4	10 km of main / outfall sewers cleaned R11 270 694							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP / Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	SAN3	JJ Plusa	Good Governance and Public Participation	2,3%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2024.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 13% IRIS wastewater effluent compliance system		Sample results of September 2023 couldn't appear due to system adjustments on credentials for loading and viewing. Due to vandalism some plants and pump-stations are not operational	Problem resolved on credentials and the data loading for September 2023 will be adjusted in the following month. Security was increased, but the plants and pump-stations are not yet repaired		Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.		
													2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 13,65% IRIS wastewater effluent compliance system						The consistent theft and vandalism at waste water plants is still the main factor contributing to non performance	Funds are required to bring the plants to optimal operations. Klerksdorp plant is the hardest hit and requires R20 million to have it up and running
													3	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system									
													4	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system									
BL	Operational	N/A	SAN4	JJ Plusa	Good Governance and Public Participation	2,3%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matosana area resolved	Resolving at least 96% of all main / outfall sewers blockage complaints within 30 days in the Matosana area (telephonic, written and verbal) received by 30 June 2024	R 0			1	96% Nr. Complaints received / Nr resolved		96% 1 584 Complaints received / 1 520 resolved 52 Complaints rolled over / 52 resolved				Constant cleaning boasted performance	Complaints Register. Monthly reports to Council		
													2	94% Nr. Complaints received / Nr resolved		94% 1 010 Complaints received / 950 resolved 46Complaints rolled over / 46 resolved							
													3	96% Nr. Complaints received / Nr resolved									
													4	96% Nr. Complaints received / Nr resolved									
BL	Operational	N/A	BU11	J Selweli	Good Governance and Public Participation	2,3%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities	A percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved	Resolving at least 99% of all municipal facility default sewer and waste line complaints within 10 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R 0			1	99% Nr. Complaints received / Nr resolved		100% 19 Complaints received / 19 resolved				Experienced and Dedicated staff and time management	Job card. Complaints Register. Summary. Monthly reports to Council		
													2	99% Nr. Complaints received / Nr resolved		100% 16 Complaints received / 16 resolved							
													3	99% Nr. Complaints received / Nr resolved									
													4	99% Nr. Complaints received / Nr resolved									
BL	Operational	N/A	BU12	J Selweli	Good Governance and Public Participation	2,3%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities	A percentage of all municipal facility default complaints in the Matosana area resolved	Resolving at least 55% of all municipal facility default complaints within 30 days in the Matosana area (telephonic, written and verbal) received by 30 June 2024	R 0			1	55% Nr. Complaints received / Nr resolved		66,4% 104 Complaints received / 69 resolved				Experienced and Dedicated staff and time management	Job card. Complaints Register. Summary. Monthly reports to Council		
													2	55% Nr. Complaints received / Nr resolved		72% 91 Complaints received / 59 resolved. 35 Rolled over / 32 resolved.							
													3	55% Nr. Complaints received / Nr resolved									
													4	55% Nr. Complaints received / Nr resolved									



OPERATIONAL																					
Top Layer / Bottom Layer	IDP / Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA) / Area / NPA / BBS / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Municipal Financial Viability & Management / Financial Management / C88 / DDM	2,3%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2024	R 0			1	-							Register of Hh with access to electricity's. Register of total Hh in Matlosana
													2	-							
													3	-							
													4	92% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation / Infrastructure Services / C88	2,3%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing technical electrical losses by - replacing at 100% of faulty conventional / pre-paid meters. - carrying out 800 schedule inspection on suspected tampering and illegal connections and technical losses. - Servicing of 120 transformers & RMU's in municipal supplied areas. - installing 1 200 anti-tampering boxes by 30 June 2024	R 0			1	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area and installing 600 anti-tampering boxes		100% - 135 faulty meters replaced, 231 tampering inspections conducted, 16 RMU's serviced and zero installation of anti-boxes		Awaiting appointment of service providers		Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.	
													2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area and installing 600 anti-tampering boxes		89 received /89 resolved faulty meters replaced 227 tampering inspections conducted, 12 RMU's serviced zero anti-vandalism boxes installed		Delay in payment to service providers for servicing of RMU's and transformers limited the ability of the service providers to procure material required to execute the work allocated in line with the target Awaiting appointment of service providers for installation of anti-vandalism boxes.	A letter to be written to Finance to speed up payment of service providers for servicing of RMU's and transformers. Service providers were appointed in December 2023 and the backlog target will be addressed in 3rd quarter	More request for tempering were received and responded to than anticipated	
													3	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area							
													4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area							
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation / Infrastructure Services / C88	2,3%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 80% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			1	80% Nr. received / Nr resolved		99.8% 1 697 received / 1 694 resolved and 3 resolved outside the standard				Available resource increased percentage of achievement	Complaints Register. Monthly reports to Council
													2	80% Nr. received / Nr resolved		99% 2 207 received/2 186 resolved and 21 resolved outside the standard				Restoration of electricity supply to all consumers is prioritised	
													3	80% Nr. received / Nr resolved							
													4	80% Nr. received / Nr resolved							
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation / Infrastructure Services / C88	2,3%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 95% of all medium voltage forced interruptions within industry standard timeframes (8 hours) in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0			1	95% Nr. received / Nr resolved		99% 118 received / 117 resolved and 1 resolved outside the standard				Available resource increased percentage of achievement	Interruption Register. Monthly reports to Council
													2	95% Nr. received / Nr resolved		97% 105 received/102 resolved and 3 resolved outside the standard				Restoration of electricity supply to all consumers is prioritised	
													3	95% Nr. received / Nr resolved							
													4	95% Nr. received / Nr resolved							

OPERATIONAL																					
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA) / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation Infrastructure Services / C88 / DDM	2,3%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Mallosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2024	R 0			1	50% Nr of complaints received / Nr of complaints resolved	47% 149 received / 59 resolved 722 rollover / 348 resolved		Resource constraints	procurement of required resources		Complaints Register. Monthly reports to Council	
													2	50% Nr of complaints received / Nr of complaints resolved	36% 255 received/114 resolved 464 rollover/147 resolved		Resource constraints (vehicles and material)	Municipality is in the process of replacment of aged fleet vehicles and a letter of request for procurement of required material by Finance has submitted.			
													3	50% Nr of complaints received / Nr of complaints resolved							
													4	50% Nr of complaints received / Nr of complaints resolved							
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation Infrastructure Services / C88	2,3%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2024	R 0			1	80% Nr of complaints received / Nr of complaints resolved	60% 48 received / 27 resolved 12 rollover / 9 resolved		Resource constraints	Procurement of required resources		Complaints Register. Monthly reports to Council	
													2	80% Nr of complaints received / Nr of complaints resolved	8% 25 received/4 resolved 24 rollover and zero resolved		Resource constraints (vehicles and material)	Municipality is in the process of replacment of aged fleet vehicles and a letter of request for procurement of required material by Finance			
													3	80% Nr of complaints received / Nr of complaints resolved							
													4	80% Nr of complaints received / Nr of complaints resolved							
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation Infrastructure Services / C88	2,3%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 60% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2024	R 0			1	60% Nr of complaints received / Nr of complaints resolved	67% 32 received / 25 resolved 7 rollover / 1 resolved				Stores had material in stock to repair faulty robots	Complaints Register. Monthly reports to Council	
													2	60% Nr of complaints received / Nr of complaints resolved	61% 20 received/20 resolved 13 rollover/ zero resolved						
													3	60% Nr of complaints received / Nr of complaints resolved							
													4	60% Nr of complaints received / Nr of complaints resolved							
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation Infrastructure Services / C88	2,3%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2024	R 0			1	100% Nr. received / Nr investigated	100% 21 received / 21 resolved						Complaints Register. Monthly Inspection report. Council Resolution.
													2	100% Nr. received / Nr investigated	100% 19 received/19 resolved						
													3	100% Nr. received / Nr investigated							
													4	100% Nr. received / Nr investigated							

KPIs 43  
TL 24 BL 19  
100%

DIRECTIONAL TECHNICAL AND INFRASTRUCTURE

Output Indicator Reporting Template 2023-24		Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
ELEC	EE11	Number of dwellings provided with connections to mains electricity supply by the municipality	1861.00	17292.00	17067				17067					17292					17292							
ELEC	EE11 (1)	(1) Number of residential supply points energized and commissioned by the municipality	1861.00	17292.00	17067				17067					17292					17292							
ELEC	EE31	Percentage of unplanned outages that are restored to supply within industry standard timeframes	99.00%	99.00%	99.00%	99.00%			99%	97%				\$200/0	\$200/0				90%	\$200/0	\$200/0					
ELEC	EE31 (1)	(1) Number of unplanned outages restored within 4 hours			117.00																					
ELEC	EE31 (2)	(2) Total number of unplanned outages	160.00%	160.00%	160.00%	63.00%	37.00%		100%	40%	60.00%	no payment of service charges		100%	\$200/0	\$200/0			100%	\$200/0	\$200/0					
ELEC	EE32	Percentage of planned maintenance performance																								
ELEC	EE32 (1)	(1) Actual number of maintenance jobs for planned or preventative maintenance				30.56	11.66																			
ELEC	EE32 (2)	(2) Subtotal number of preventative jobs for planned or preventative maintenance																								

OUTPUT INDICATORS FOR ANNUAL REPORTING

ELEC	EE412	Installed capacity of approved embedded generators on the municipal distribution network	2.15MVA	53.18MVA	14.75MVA	41.75MVA			27.5MVA	27.7MVA				42.8MVA					28MVA							
ELEC	EE412 (1)	(1) Sum of all embedded generation installation capacities among municipal customer base	2.15MVA	53.18MVA	14.75MVA																					

QUARTERLY COMPLIANCE INDICATORS

ELEC	C37	Number of registered electricity consumers with a mini grid-based system in the municipal service area	26.00	36.00	9.00	9.00			1.00	4.00	5.00															
ELEC	C38	Total net installed electrical capacity in kWh (supplies)	20580.00	31003700.00	8302100.00	8302100.00																				
ELEC	C39	Number of municipal buildings that consume renewable energy	0.00	0.00	0.00	0.00			1.00	0.00																

Output Indicator Reporting Template 2023-23

Performance indicator		Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
ROADS	TR612	Percentage of surfaced municipal road lanes which have been resurfaced and sealed	13.00%			0.00%																					
ROADS	TR612 (1)	(1) Kilometres of municipal road lanes resurfaced and sealed	13.00%			13.00																					
ROADS	TR612 (2)	(2) Kilometres of surfaced municipal road lanes	1800.00	1800.00	1800.00	1800.00																					
ROADS	TR613	Kilns of new municipal road lanes built	202.00			0.00																					
ROADS	TR613 (1)	(1) Number of kilometres of surfaced road lanes built	202.00			0.00																					
ROADS	TR613 (2)	(2) Number of kilometres of unsurfaced road lanes built				0.00																					
ROADS	TR621	Percentage of reported pothole complaints resolved within standard municipal response time	100.00%			19.00%																					
ROADS	TR621 (1)	(1) Number of pothole complaints resolved within the standard time after being reported				61.00																					
ROADS	TR621 (2)	(2) Number of potholes reported				314.00																					

QUARTERLY COMPLIANCE INDICATORS

ROADS	C54	R-value of all direct municipal vehicle operational costs for public transport	8	NA	NA	NA			NA	NA	NA																
ROADS	C55	Total number of scheduled public transport access points	8.00	8.00	8.00	8.00			8.00	8.00																	

Output Indicator Reporting Template 2023-23

Performance indicator		Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
SEW	WS111	Number of new sewer connections meeting minimum standards	16265.00	16265.00	0																						
SEW	WS111 (1)	(1) Number of new sewer connections to consumer units	16265.00		0				based on applications received										Building inspectors to be alerted to enforce compliance on applications								
SEW	WS111 (2)	(2) Number of new sewer connections to communal toilet facilities	1619.00		0				No application received										Building inspectors to be alerted to enforce compliance on applications								
SEW	WS311	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	98.00%	97.00%	98.00%	98.00%																					
SEW	WS311 (1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	4860.00			1800.00																					
SEW	WS311 (2)	(2) Total number of callouts (sanitation/wastewater)	5400.00			1800.00																					

QUARTERLY COMPLIANCE INDICATORS

SEW	C90	Total number of sewer connections	121.00%			2.00																					
SEW	C91	Total number of chemical toilets in operation	1.00			0.00																					
SEW	C92	Total number of ventilation Improved Pit Toilets (VIPs)	2.87			0.00																					

Output Indicator Reporting Template 2023-23

Performance indicator		Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WAT	WS211	Number of new water connections meeting minimum standards	43.00	30.00	0.00																						
WAT	WS211 (1)	(1) Number of new water connections to stand fast water	43.00			0.00																					
WAT	WS211 (2)	(2) Number of new water connections to subcommercial facilities	0.00			0.00																					
WAT	WS321	Percentage of callouts responded to within 24 hours (water)	99.00%	80.00%	99.00%	99.00%																					
WAT	WS321 (1)	(1) Number of callouts responded to within 24 hours (water)	9272.00			40.00																					
WAT	WS321 (2)	(2) Total water service callouts received	10304.00			4083.00																					

QUARTERLY COMPLIANCE INDICATORS

WAT	C21	Total volume of water delivered by water trucks	3420.00																								
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OUTPUT INDICATORS FOR ANNUAL REPORTING

ROADS	TR611	Number of scheduled public transport access points added	8	0																							
ROADS	TR611 (1)	(1) Number of scheduled public transport service access points added	8																								
ROADS	TR611 (2)	(2) Number of scheduled public transport service access points added	0																								
ROADS	TR612	Percentage of surfaced road graded	99.00%			0%																					
ROADS	TR612 (1)	(1) Kilometres of municipal road graded				0																					
ROADS	TR612 (2)	(2) Kilometres of surfaced road network				50																					

Output Indicator Reporting Template 2023-24

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
ELE	EE4	Percentage total electricity losses	26.00%	20.00%	No monitoring		
ELE	EE4 (1)	(1) Electricity Purchases in kWh	33629471.00				
ELE	EE4 (2)	(2) Electricity Sales in kWh	25344833.00				

SEW	WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	2.56	1		
SEW	WS3.1(1)	(1) Number of blockages in sewers that occurred	206			
SEW	WS3.1(2)	(2) Total sewer length in KMs	2,000			
SEW	WS4.2	Percentage of wastewater samples compliant to water use license conditions	60.0%	60%		
SEW	WS4.2(1)	(1) Number of wastewater samples tested per determination that meet compliance to specified water use license requirements	30			
SEW	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal disposal water	60			
WAT	WS3.2	Frequency of water mains failures per 100 KMs of pipeline	17.84	17.00		
WAT	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	300.00			
WAT	WS3.2(2)	(2) Total mains length (water) in KMs	17.00			
WAT	WS3.3	Frequency of unplanned water service interruptions	0.04	0.04		
WAT	WS3.3(1)	(1) Number of unplanned water service interruptions	6.00			
WAT	WS3.3(2)	(2) Total number of water service connections	137.50			
WAT	WS4.1	Percentage of drinking water samples complying to SANS241	98.0%	98.0%		
WAT	WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	629.00			
WAT	WS4.1(2)	(2) Total number of water samples tested	650.00			
WAT	WS5.1	Percentage of tap water	94.0%	94.0%		
WAT	WS5.1(1)	(1) Number of KiloLitres Water Purchased or Purified	3,603,882.00			
WAT	WS5.1(2)	(2) Number of kilolitres of water sold	1,603,723.00			
WAT	WS5.2	Total water losses	24.4%	24.4%		
WAT	WS5.2(1)	(1) System root volume	20,400.00			
WAT	WS5.2(2)	(2) Authorized consumption	10,644.00			
WAT	WS5.2(3)	(3) Number of service connections	17,022.00			
WAT	WS5.4	Percentage of water reuse	N/A	N/A	covered not performing in London	
WAT	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/A			
WAT	WS5.4(2)	(2) % Direct use of treated municipal wastewater (not including irrigation)	N/A			
WAT	WS5.4(3)	(3) % Direct use of treated municipal wastewater for irrigation purposes	N/A			
WAT	WS5.4(4)	(4) System root volume	N/A			
WAT	ENVS.1	Recreational water quality (coastal)	N/A	N/A		
WAT	ENVS.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/A			
WAT	ENVS.1(2)	(2) Total number of recreational coastal water quality samples taken	N/A			
WAT	ENVS.2	Recreational water quality (inland)	N/A	N/A	No recreational water facilities the jurisdiction of council	
WAT	ENVS.2(1)	(1) Number of inland water sample tests within the targeted range for intermediate contact recreational water use	N/A			
WAT	ENVS.2(2)	(2) Total number of aquatic tests undertaken	N/A			
ROADS	TR6.2	Number of potholes reported per 10kms of municipal road network	6.3%	20.0%		
ROADS	TR6.2(1)	(1) Number of potholes reported	277.00			
ROADS	TR6.2(2)	(2) Kilometres of municipal road network	1,500.00			

ACTING DIRECTORATE CORPORATE SUPPORT  
MR NM MOABELO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (15)	54%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (3)	11%
Good Governance and Public Participation (10)	36%
	<b>100%</b>







Top Layer / Bottom Layer	IP 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
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	NM Moabelo	Municipal Institutional Development and Transformation	Financial Management / C88	3,6%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General during 1st quarter.					Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% 5 audit queries received / 5 audit queries answered					
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	NM Moabelo	Good Governance and Public Participation	Financial Management / C88	3,6%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0% No new assigned audit findings received. 18 rolled-over received / 0 resolved.		AG was not satisfied with some of the responses provided by management. Management agreed with some of the findings raised and can only be corrected after the audit.	Management will monitor PAAP on a weekly basis and resolve findings.		2021/22 FY PAAP 2022/23 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0% 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.		
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	NM Moabelo	Municipal Financial Viability & Management	Financial Management	3,6%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-		Financial Recovery Plan not approved yet.			To be approved in the Third quarter.		Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DCS4	NM Moabelo	Good Governance and Public Participation	Good Governance	3,6%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-						Signed-off SDBIP planning template.	
														2	-							Attendance Register or Zoom photo of participants
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							
TL	Operational	N/A	DCS5	NM Moabelo	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended		3 LLF meetings attended				31 August Act. Director Moabelo on annual leave. Deputy Director: HR&LR attended.	Notices. Agenda. Attendance register. Minutes. Attendance Register or Zoom photo of participants
														2	1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November 2023 not constituted	
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							

OPERATIONAL																									
Top Layer / Bottom Layer	DIP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence			
BL	Operational	N/A	DCS6	NM Mabele	Good Governance and Public Participation	Good Governance	3,6%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted						Notices, Agenda, Attendance Register, Minutes.		
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted										
														4	3 SDBIP meetings conducted										
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	3,6%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 90 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2024	R 0			1	30 (sec.80) committees meetings conducted		20		Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023. No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.	Review Annual Performance target during Mid-year SDBIP assessment.	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	Attendance Register or Zoom photo of participants, notices / agendas.			
														2	20 (sec.80) committees meetings conducted		10						Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023. <b>No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.</b>	Review Annual Performance target during Mid-year SDBIP assessment.	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.
														3	20 (sec.80) committees meetings conducted										
														4	20 (sec.80) committees meetings conducted										
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	3,6%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 18 Mayoral Committee meetings (special meetings included) by 30 June 2024	R 0			1	5 MayCo meetings conducted		8 (6 Special Mayoral committee meetings and 2 Ordinary Mayoral Committee meetings.			Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023, therefore, <b>no ordinary Mayoral Committee held during August 2023 as per the planned quarterly schedule.</b> Special Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants				
														2	4 MayCo meetings conducted		3 (2 Special Mayoral committee meetings and 1 Ordinary Mayoral) Committee meetings.					Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023. <b>No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.</b>	Review Annual Performance target during Mid-year SDBIP assessment.	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	
														3	5 MayCo meetings conducted										
														4	4 MayCo meetings conducted										

OPERATIONAL																						
Top Layer / Bottom Layer	DIP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	ADM3	J.E van Rensburg	Good Governance and Public Participation	Good Governance / CBB / DDM	3,6%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 18 Council meetings (special meetings included) by 30 June 2024	R 0			1	5 Council meetings conducted		5 (3 Special Council meetings and 2 Ordinary Council meetings held)				Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023. Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants
														2	4 Council meetings conducted		3 (2 Special Council meetings and 1 Ordinary Council meeting held)		Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023. <b>No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.</b>	Review Annual Performance target during Mid-year SDBIP assessment.	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	
														3	5 Council meetings conducted							
														4	4 Council meetings conducted							
BL	Operational	N/A	LEG1	M Mkhansi	Good Governance and Public Participation	Good Governance	3,6%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of 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 resolution	
														2	Notices issued. Updated Register. Progress report to MayCo / Council		30 Notices issued during this quarter. 2 Contract register updated for October & Nov 2023. 1. Mayco Resolution 491/2023 dated 21/11/2023					
														3	Notices issued. Updated Register. Progress report to MayCo / Council							
														4	Notices issued. Updated Register. Progress report to MayCo / Council							
BL	Operational	N/A	LEG2	M Mkhansi	Good Governance and Public Participation	Good Governance	3,6%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2024	R 0			1	100% Nr SLA's received / Nr SLA's drafted		100% 2 new SLA's received / 2 new SLA's drafted. SLA rolled-over / 2 SLA rolloved-over resolved.				The user departments delayed with comments for the 2 rolled-overs.	SLA register. Copy of delivery book.
														2	100% Nr SLA's received / Nr SLA's drafted		49 new SLA received / 49 SLA drafted. 4 Instruction letters received from MM's office and Register book attached.					
														3	100% Nr SLA's received / Nr SLA's drafted							
														4	100% Nr SLA's received / Nr SLA's drafted							

OPERATIONAL																								
Top Layer / Bottom Layer	DIP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	LEG3	M Mkhansisi	Good Governance and Public Participation	Good Governance / CBB	3,6%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting 4 litigation cases instituted by and against the municipality to Council by 30 June 2024	R 0			1	1 Litigation Report to MayCo / Council		Updated litigation report, MAYCO resolution: MAYCO 320 dated 19/07/2023					Litigation register. Item. Copy of "mamba". MayCo / Council resolution		
														2	1 Litigation Report to MayCo / Council		1 Litigation report updated, MAYCO Resolution 490/2023 sated 21/11/2023							
														3	1 Litigation Report to MayCo / Council									
														4	1 Litigation Report to MayCo / Council									
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	3,6%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2024	R 0			1	30 OHS inspections conducted		30 OHS inspections conducted					Inspection reports. Resolution		
														2	30 OHS inspections conducted		30 OHS inspections conducted							
														3	30 OHS inspections conducted									
														4	30 OHS inspections conducted									
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	3,6%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2024	R 0			1	-		-					Audit report. Resolution		
														2	1 OHS audit conducted		1 OHS Audit conducted							
														3	-									
														4	1 OHS audit conducted									
TL	NKP - Indicator	60152303300PRMRCZZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity / CBB	3,6%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2024/25	Spending on Skills Development (Training) for 2024/25 by 30 June 2024	R2 000 000 (R1 000 000 + R1 000 000)			1	-		21%	R534 942.00				Legislative Trainings are trainings that are implemented outside the existing Training Plan due to urgency and needs per department. An amount of R108 000.00 for Leathership was erroneously paid from Vote: 60152303300PRMRCZZHO An amount of R426 942 was for legislative trainings, which was not planned for the 1st quarter but for the Departments to comply with the legislation or Law. Request Finance to do Journal for the R108 000.00 that was erroneously paid from vote : 60152303300PRMRCZZHO. To ensure that the total amount budgeted for the year is not exceeded.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees	
														2	20% R400 000 spent		31%	R638 650						The Unit exceeded the original budget due to unplanned legislative trainings.
														3	50% R1 000 000 spent									
														4	100% R2 000 000 spent									



OPERATIONAL																						
Top Layer / Bottom Layer	DIP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DIM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	601513853300RZZZMM	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity / C88	3,6%	To obtain a percentage of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2023/2024	Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30 June 2024	R2 020 000 (R800 000 + R1 220 000)			1	30% R606 000 collected		R0				This KPI cannot be reached since the allocation of Mandatory Grant is the competency of LGSETA.. The Unit does not determine the Income.	Vote Number. Reimbursement letter from SETA
														2								
														3	50% R1 010 000 collected		32%	R 643 459			This KPI cannot be reached since the allocation of Mandatory Grant is the competency of LGSETA.. The Unit does not determine the Income.	
														4	100% R2 020 000 collected							
TL	Compliance	N/A	SKIL3	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2023/24 WSP and 2024/25 ATR to LGSETA by 30 April 2024	R 0			1	-						2023/24 WSP and 2022/23 ATR	
														2	-							
														3	-							
														4	2024/25 WSP and 2023/24 ATR submitted							
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2024/25 Employment Equity Report to Department of Labour by 15 January 2024	R 0			1	-						Proof of submitting. EEP Report	
														2	-							
														3	2024/25 EE report submitted to Department of Labour by 15 January 2024							
														4	-							
BL	Operational	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2024	R 0			1	1 EECF consultative meeting conducted		1 EECF consultative meeting conducted				Notices. Attendance register. Minutes. EE Plan	
														2	1 EECF consultative meeting conducted		1 EECF consultative meeting conducted					
														3	1 EECF consultative meeting conducted							
														4	1 EECF consultative meeting conducted							
TL	Compliance	N/A	LR1	A Sebatlele	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings convened		3 LLF Meetings conducted				There was a need for a follow up extra meeting after the second meeting due to resolution taken. To review the number of meetings planned for the year during mid-year period.	Notices. Attendance register. Minutes
														2	1 LLF meeting convened		1 LLF meeting convened				Meeting of 30 November 2023 not constituted	
														3	2 LLF meetings convened							
														4	2 LLF meetings convened							
BL	Operational	N/A	LR2	A Sebatlele	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating. 8 workshops on employment related issues and the Collective Agreement by 30 June 2024	R 0			1	2 Workshop conducted / co-ordinated		2 Workshop conducted				Notices. Attendance register. Course material	
														2	2 Workshop conducted / co-ordinated		2 Workshop conducted					
														3	2 Workshop conducted / co-ordinated							
														4	2 Workshop conducted / co-ordinated							

OPERATIONAL																								
Top Layer / Bottom Layer	DIP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BBB / CSB / DIM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	ICT 1	M Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council is ensured	Ensuring 75% of connectivity to all Municipal offices within 5 working days in Council by 30 June 2024	R 0			1	75% Nr of calls logged/Nr of call resolved		100% *15 of calls logged/15 of call resolved					Due to additional staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days	Monthly report	
														2	75% Nr of calls logged/Nr of call resolved		100% 13 of calls logged/13 calls resolved within 5 days					Due to additional staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days		
														3	75% Nr of calls logged/Nr of call resolved									
														4	75% Nr of calls logged/Nr of call resolved									
BL	Operational	N/A	ICT 2	M Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 90% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2024	R 0			1	90% Nr of calls logged/Nr of call resolved		95% 223 calls logged / 213 calls resolved				Due to additional staff through interns and learners, majority of calls were completed within 5 days	Monthly helpdesk report		
														2	90% Nr of calls logged/Nr of call resolved		96% 132 calls logged/127 calls resolved				Due to additional staff through interns and learners, majority of calls were completed within 5 days			
														3	90% Nr of calls logged/Nr of call resolved									
														4	90% Nr of calls logged/Nr of call resolved									
BL	Operational	N/A	ICT 3	M Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2024	R 0			1	2 ICT Steering Committee meetings convened		1 ICT Steering Committee meetings convened		Scheduled booked meeting for September 26 was postponed due to the venue booked being occupied.	3 meetings to take place in the second quarter		Notices/Agenda Minutes Attendance register.		
														2	2 ICT Steering Committee meetings convened		3 ICT Steering Committee meetings held						3 meetings took place in the second quarter.	
														3	2 ICT Steering Committee meetings convened									
														4	2 ICT Steering Committee meetings convened									
BL	Operational	EM1	S Marumo	Good Governance and Public Participation	Public Participation	3,6%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 24 Imbizos in the Matlosana area by 30 June 2024	R 0				1	8 Imbizos conducted		5 Imbizos conducted		The 3 other Imbizos did not materialize due to other urgent unforeseeable engagement. See attached schedule.	The outstanding 3 Mayoral Imbizo will be covered before the end of the financial year.		Notices Attendance register. Course material		
														2	8 Imbizos conducted		19 Imbizo conducted						There was a need to report to complaints of the community	During the Mid-year Adjustment number of target for Imbizos be increased.
														3	4 Imbizos conducted									
														4	4 Imbizos conducted									
BL	Operational	EM2	S Marumo	Good Governance and Public Participation	Public Participation	3,6%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Awarding 22 matric excellency awards to students in KOSH area to further their studies by February 2024	R 0				1	-		-				Notices Attendance register. Course material			
														2	-		-							
														3	1 Matric Excellence Award									
														4	-									

OPERATIONAL																						
Top Layer / Bottom Layer	DIP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational		EM3	S Maruno	Good Governance and Public Participation	Public Participation	3,6%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by June 2024	R 0			1	-						Notices Attendance register. Course material	
														2	-							
														3	-							
														4	1 Youth Day event held							
BL	Operational	N/A	SPE1	TE Mohlang	Municipal Institutional Development and Transformation	Good Governance / CBB / DDM	3,6%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 12 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2024	R 0			1	3 Ward Committee reports submitted		3 Reports Submitted to Council				CC389/2023 datwd 19/09/2022; Mayco 389/2023, 19/09/2023	Reports to Council. Council resolution
														2	2 Ward Committee reports submitted		3 Reports Submitted to Council,		Mid-year Adjustment will be done, as planned target supposed to be 3 reports quarterly.	CC497/2023 dated 21/11/2023; Mayco 497/2023, 21/11/2023		
														3	4 Ward Committee reports submitted							
														4	3 Ward Committee reports submitted							
BL	Operational	N/A	SPE2	TE Mohlang	Municipal Institutional Development and Transformation	Good Governance / CBB / DDM	3,6%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2024	R 0			1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.				Resolution Number Mayco 390/2023 dated 19/09/2023	Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.			Resolution Number Mayco 499/2023 dated 21/11/2023		
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
BL	Operational	N/A	SPE3	TE Molebeng	Municipal Institutional Development and Transformation	Good Governance / CBB / DDM	3,6%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2024	R 0		64% 39 x 2 Functional ward committees / 24 + 26 of councillor-convened community meeting. 2 Reports submitted to Council	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		67% 39 Councillor-convened community meeting / 26 Councillors Convened Community meetings.		Report drafted but did not serve in council	2 Reports to be served in council in November 2023.	Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		56% 39 Councillor-convened community meeting / 22 Councillors Convened Community meetings.	Ward Councillors did not Convene the meetings as planned.	Speaker will issues warnings to Councillors not adhering the legislation.	Mayco 495/2023, 21/11/2023 Mayco 488/2023, 21/11/2023		
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							

KPI's 28  
TL 12 BL 16

N MOABELO  
ACTING DIRECTOR CORPORATE SUPPORT

MS L. SEAMETSO  
MUNICIPAL MANAGER

DIRECTORATE CORPORATE SUPPORT

Output Indicator Reporting Template: 2023-24

Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
<b>QUARTERLY COMPLIANCE INDICATORS</b>													
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.	None	4,00	3,00		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.	None
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	10,00		Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023. Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply.	None
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	4	12,00	3,00	2	1	Meetings are called by MM when Management requires discussions on important matters	None	3,00	2,00		Meetings are called by MM when Management requires discussions on important matters	None
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None	None	N/A	N/A	N/A	None				NA
C22.	Number of Council meetings held	20	18,00	5,00	5	0	None		4,00	2,00			
C24.	Number of council meetings disrupted	0	0,00	0,00	0				0,00	0,00			
C39.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	None	0,00	0				0,00	0,00			
C32.	Number of agenda items deferred to the next council meeting	0	0,00	0,00	5	5	Need for more information	Follow up on submission of reports.	0,00	0,00			

COMPLIANCE QUESTIONS

Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruptions	Community disruption	Community disruptions					Community disruptions				
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.	No structure and no meetings held	No structure and no meetings held	No structure and no meetings held					No structure and no 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	N/A					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	N/A					N/A				

Output Indicator Reporting Template: 2023-24

Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG1.21	Staff vacancy rate	25,00%	23,00%	25,00%	23,00%					24,00%			
	(1) The number of employees on the approved organisational structure	1908,00			2341,00					2341			
	(2) Number of permanent employees in the municipality	1908,00			1848,00					1867			
GG1.22	Percentage of vacant posts filled within 3 months	0,00%	15,00%		1,00%					2%			
	(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					493,00			
	(2) Number of vacant posts that have been filled	0,00			0,00					2,00			
GG5.11	Number of active suspensions longer than three months	10,00	6,00	22,00	3,00					1,00			
	(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					R 439 712			
	(1) Sum of the salary bill for all suspended officials for the reporting period	684621,00			3 089 340,00					R 439 712			

QUARTERLY COMPLIANCE INDICATORS

C8.	Number of councillors completed training	2			16,00	16,00	Municipal Governance Training for Councillors is continuous, comes from the previous financial year. The programme is for twelve months.	To plan for skills programmes that takes five days for councillors .		16,00	0,00	Municipal Governance Training for Councillors is continuous, comes from the previous financial year. The programme is for twelve months.	To plan for skills programmes that takes five days for councillors .
C9.	Number of municipal officials completed training	86			59,00	59,00	To address legislative training needs as required by law for various departments	To include legislative trainings on training plan		6,00	2,00	To address legislative training as required by various departments	To include legislative trainings on quarterly training plans
C15.	Number of days of sick leave taken by employees	9477,10			1322,00					1512,00			
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	13			3,00					3,00			
C44.	Number of disciplinary cases in the municipality	22			12,00					11,00			
C45.	Number of finalised disciplinary cases	4			3,00					5,00			



QUARTERLY COMPLIANCE INDICATORS											
C11.	Number of litigation cases instituted by the municipality	2	2.00	2.00	0.00				2.00	0.00	
C12.	Number of litigation cases instituted against the municipality	11	1.00	1.00	2.00				1.00	1.00	
C13.	Number of forensic investigations instituted	1	0.00	Legal Services does not conduct forensic investigations	Legal Services does not conduct forensic investigations				0.00		Legal Services does not conduct forensic investigations
C14.	Number of forensic investigations conducted	1	0.00	Legal Services does not conduct forensic investigations	Legal Services does not conduct forensic investigation				0.00		Legal Services does not conduct forensic investigations

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

Performance indicator	Data element	Baseline (Annual Performance of 2022/23 )	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100.00%	100.00%		100.00%					100.00%			
	(1) Total number of ward committees with 6 or more members	39.00	39.00		39.00					39.00			
	(2) Total number of wards	39.00	39.00		39.00					39.00			
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting	100.00%	100.00%		100.00%					100.00%			
	(1) Total number of councillor convened ward community meetings	39*	39.00		19.00					19.00			
	(2) Total number of wards	39.00	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**

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

**QUARTERLY COMPLIANCE INDICATORS**

C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	No data		10.00	10.00					4.00			
C10.	Number of work stoppages occurring	10		10.00	10.00					11.00			
C18.	Number of approved demonstrations in the municipal area	7		6.00	6.00					0.00			
C25.	Number of protests reported	No data		28.00	28.00					3.00			

**COMPLIANCE QUESTIONS**

Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report?	12			5					19.00			
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	No data			POE ATTACHED					(JAKARANDA 17 /10/2023), (JAKARANDA			

**ANNUAL COMPLIANCE INDICATORS**

C54.	Number of municipality-owned community halls	9 Halls	9.00	9.00	9.00								
C80.	Date of the last Council adopted Development Charges policy	No Policy		No Policy	No Policy								

**OUTPUT INDICATORS FOR ANNUAL REPORTING**

GG3.12	Percentage of councillors who have declared their financial interests	100%	100%	100%	100%					100%			
	(1) Number of councillors that have declared their financial interests	77	77	77	77					77			
	(2) Total number of municipal councillors	77	77	77	77					77			



DIRECTOR BUDGET AND TREASUREY  
MS MM PHETLA

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

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







OPERATIONAL																						
Top Layer / Bottom Layer	IP/ Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DBM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	CFO1	MM Phetla	Municipal Institutional Development and Transformation	Financial Management / C88	2,1%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General during 1st quarter.					Tracking document. Execution letters / notes
														2	100% 40 audit queries received / Nr of audit queries answered		70% 40 audit queries received / 28 audit queries answered		Management did not yet received the final tracking register from the AG.	When final register and stats are available a review of the processes and possible remedial action will be taken.	Management believe the percentage will be higher on the final register. There was also no limitation of scope.	
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 8	N/A	CFO2	MM Phetla	Good Governance and Public Participation	Financial Management / C88	2,1%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		41% 86 Assigned audit findings received / 35 assigned audit findings resolved (2021/22 FY)		Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous improvement on systems and controls		2021/22 FY PAAP 2022/23 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		42% 86 Assigned audit findings received / 36 assigned audit findings resolved (2021/22 FY)		Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous improvement of systems and controls		
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	CFO3	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88	2,1%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-		-			To be approved in the Third quarter.		Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan not approved yet.					
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	CFO4	MM Phetla	Good Governance and Public Participation	Good Governance	2,1%	To ensure that the all the directorates KPTs are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-		-					
														3	-		-					
														4	Credible 2024/25 SDBIP inputs provided		-					
TL	Operational	N/A	CFO5	MM Phetla	Municipal Institutional Development and Transformation	Institutional Capacity	2,1%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended		2 LLF meetings attended				PMS - 3 LLF meetings were arranged, why was one meeting not attended?	Notices. Agenda. Attendance register. Minutes
														2	1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November	
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							












OPERATIONAL																						
Top Layer / Bottom Layer	IDP / Usage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	CFO6	MM Phella	Good Governance and Public Participation	Good Governance	2.1%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted		3 SDBIP Meetings conducted					Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Compliance - Outcome 9 - Output 1	N/A	CFO7	MM Phella	Good Governance and Public Participation	Financial Management	2.1%	To submit the 2022/23 Financial Statements on time to comply with legislation	2022/23 Financial statements submitted to the Auditor-General	Submitting the 2022/23 financial statements to the Auditor-General by 31 August 2023	R 0			1	2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023		2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023					Letter to Auditor - General
														2	-							
														3	-							
														4	-							
TL	NKP - Indicator	N/A	CFO8	MM Phella	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.1%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2023/24	Calculating the cost coverage ratio at 1:1 for 2023/24 by 30 June 2022 A=(B-C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0			1	1:1		0.2:1		The municipalities cash flow constraints necessitates that cash should be utilised to	Management will implement revenue enhancement and cost containment strategies. Council will also have to focus		Cost Coverage Print, Sec 71 print out, Bank statement
														2	1:1							
														3	1:1							
														4	1:1							
TL	NKP - Indicator	N/A	CFO9	MM Phella	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.1%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2023/24	Calculating the debt coverage ratio at 60:1 for 2023/24 by 30 June 2024 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0			1	60:1		296:1		Ratio higher than target	N/A	New loans can only be considered if the costing indicates that it could be	Debt Coverage Print, Sec 71 print out, Bank statement
														2	60:1							
														3	60:1							
														4	60:1							
TL	NKP - Indicator	N/A	CFO10	MM Phella	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.1%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2022/23	Calculating the outstanding service debtors to revenue ratio at 150% for 2022/23 by 30 June 2024 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0			1	150%		246%		Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio	Outstanding Service Print & Calculations, Sec 71 print out, Bank statement
														2	150%							
														3	150%							
														4	150%							
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	2.1%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 80% of planned capital expenditure by 30 June 2024	80% of R231 469 401 =R185 175 520			1	5% R11 573 470		1,77%	R4 097 594	Poor workmanship, budget limitations, slow progress by	SCM processes need to be exelarated, PMU need to do proper oversight.		Printout from Main Ledger Account
														2	30% R69 440 820							
														3	55% R127 308 171							
														4	80% R231 469 401							
TL	Operational - Outcome 9 - Output 6	23206020000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	2.1%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 6% of operational budget on repairs and maintenance by 30 June 2024	6% of R4 192 321 000 = R251 539 260			1	1% R 41 923 210		1,640%	R61 102 056	Ageing infrastructure and vandalism	Preventive maintenance beef up security		Printout from Main Ledger Account
														2	2.5% R104 808 025							
														3	4% R167 692 840							
														4	6% R251 539 260							

OPERATIONAL																						
Top Layer / Bottom Layer	IPF / Usage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C181 / D181	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance - Outcome 9 - Output 1	125101000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.1%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 75% of the annual MIG expenditure (DPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocation by 30 June 2024	70% of R220 139 400 (R154 097 580)			1	5% R9 773 470		3%	R6 582 200	Poor workmanship, budget evaluation close to completion by DME I need to do proper oversight	SCM processes need to be exelarated, DME I need to do proper oversight		Printout from Main Ledger Account, MIG expenditure Report and printout
														2	30% R58 640 820		31%	R60 282 969				
														3	55% R107 508 170							
														4	75% R136 828 580							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the budget in order to comply with legislation	Number of 2024/25 Budget planning process time tables tabled	Tabling the 2024/25 budget planning process time table by 31 August 2023	R 0			1	2024/25 Budget Process Plan tabled by 31 August 2023		2024/25 Budget Process Plan tabled, CC148/2023 dated 29/08/2023				Time Table, Council resolution 2024/25 Budget Process Plan tabled	
														2	--							
														3	--							
														4	--							
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the budget in order to comply with legislation	Number of 2024/25 Draft budgets approved	Approving the 2024/25 draft budget in Council by 31 March 2024	R 0			1	--		--				Council Resolution copy of 2024/25 Draft budget approved by Council	
														2	--							
														3	2024/25 Draft budget approved by Council							
														4	--							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the budget in order to comply with legislation	Number of final 2024/25 budgets approved	Approving the final 2024/25 budget in Council by 31 May 2024	R 0			1	--		--				Council Resolution copy of 2024/25 Budget approved by Council	
														2	--							
														3	--							
														4	2024/25 Budget approved by Council							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the budget in order to comply with legislation	2024/25 Budget related policies approved	Approving the final 2024/25 budget related policies and tariffs in Council by 31 May 2024	R 0			1	--		--				Council Resolution, copy of Final 2024/25 Budget policies & tariffs approved by Council	
														2	--							
														3	--							
														4	Final 2024/25 Budget policies & tariffs approved by Council							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the adjustment budget to comply with legislation	Number of 2023/24 adjustment budgets approved	Approving the 2023/24 adjustment budget in Council by 29 February 2024	R 0			1	--		--				Council Resolution, copy of 2023/24 Adjustment Budget approved by Council	
														2	--							
														3	2023/24 Adjustment Budget approved by Council							
														4	--							
BL	Compliance - Outcome 9 - Output 1	11400000000000 & 122000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.1%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2024	R 807 042 000			1	27% R217 901 340		39,08%	R 315 978 000	Grants received as per DORA	Grants received as per DORA . No remedial action required.	Solar Printouts and DORA	
														2	50% R403 521 000		65,00%	R 525 970 000	Grants received as per DORA	Grants received as per DORA . No remedial action required.		
														3	70% R564 929 400							
														4	100% R807 042 000							
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.1%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2024	R 0			1	3 Electronic version submitted		3 Electronic version submitted				LG Portal Printouts	
														2	3 Electronic version submitted							
														3	3 Electronic version submitted							
														4	3 Electronic version submitted							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP / Initiative / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Performance Area (KPA)	B2B / C88 / DBM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.1%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 12 approved budget related documents on the municipal website by 30 June 2024	R 0			1	Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports		Final Budget Quarterly (Sec 11 & 52) Reports						Submission request to DATA Section
														2	Quarterly (sec 11 & 52) Reports								
														3	Adjustment Budget Quarterly (sec 11 & 52) Reports								
														4	Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports								
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2.1%	To ensure that all municipal assets are accounted for	2023/24 Asset count completed and reported	Completing the 2023/24 asset count and submitting report to municipal manager by 30 June 2024	R 0			1	--		--					Asset count report from servicer provider. Report from service provider. Report to MM	
														2	--								
														3	--								
														4	2023/24 Asset count completed and report to municipal manager								
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.1%	To enhance a clean audit	2022/23 Asset register 100% reconciled	Reconciling the 2022/23 asset register 100% to the financial statements by 31 August 2023	R 0			1	2022/23 Asset Register 100% reconciled		2022/23 Asset Register 100% reconciled					2022/23 Asset Register	
														2	--								
														3	--								
														4	--								
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.1%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2022/23) by 31 August 2023	R 0			1	100% of all 2022/23 assets registered		100% of all 2022/23 assets registered					GIS Print out	
														2	--								
														3	--								
														4	--								
TL	Operational - Outcome 9 - Output 6	N/A	REV1	NGcouw	Municipal Financial Viability & Management	Financial Management / C88	2.1%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue (gross debtors)	Having at the most 30% of debtors outstanding of own revenue (gross debtors) by 30 June 2024	30% of outstanding debtors			1	30%		8%	R664 620 112	Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in September 2023 due to credit control actions.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Reconciliation calculations. Detailed billing list - front and last page	
														2	30%		16%	R1 414 091 941	Collection for December	To do extensive credit control in January	To do extensive credit control		
														3	30%								
														4	30%								
TL	Operational - Outcome 9 - Output 6	N/A	REV2	NGcouw	Municipal Financial Viability & Management	Financial Management / C88	2.1%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2024	25% of outstanding debtors owing to Council at end of Quarter			1	25%		5%	R 454 326 690	Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in September 2023 due to credit control actions.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Reconciliation calculations	
														2	25%		11,00%	R 913 305 822	Collection for December	To do extensive credit control in January	To do extensive credit control		
														3	25%								
														4	25%								
TL	Operational - Outcome 9 - Output 6	N/A	REV3	NGcouw	Municipal Financial Viability & Management	Financial Management / C88	2.1%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 2.1% (63.4% to 65.5%) in annual service debtors collection rate by 30 June 2024	R 0			1	64,0%		87%	R 454 326 690	Credit control actions were implemented and more revenue was collected in the month of September 2023	More credit control action will be implemented for all quarters of the year		Prints & Calculations	
														2	64,5%		63,00%	R 913 305 822	Collection for December	To do extensive credit control in January	To do extensive credit control		
														3	65,0%								
														4	65,5%								

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	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	NKP - Indicator	55051321380E0FB1ZAZWM; 75051323060E0FBZZZWM; 4905132400E0FB4AZWM; 69051025100E0RBZZZWM; 70051322160E0CB3ZZWM; 45051321070E0CB4ZZWM; and	REV4	NGouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	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	Less forms were captured during the month of July 2023 due to longer system closure.	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	GO40.	
														2	50% R94 537 789		40%	R 93 656 896	December 2023 campaign were put on hold because of indigent staff taking leave, and more campaigns will be started in the next quarter to be able to reach our target.	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	
														3	75% R141 806 684							
														4	100% R189 075 578							
BL	Operational	N/A	REV5	NGouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	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 register.	
														2	16 000 Approved households with free basic services		18 593 Approved			Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications.		
														3	18000 Approved households with free basic services							
														4	20 000 Approved households with free basic services							
TL	NKP - Indicator	N/A	REV6	NGouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 190 per month	Registering at least 20% of households earning less than R4 190 per month by 30 June 2024 - (vs. total active accounts).	R 0			1	20%	15%	17497	Less forms were captured during the month of July 2023 due to longer system closure.	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Reconciliation calculations	
														2	20%		40%	R 18 593		Indigent section together with		
														3	20%							
														4	20%							
TL	Operational	5510207020E0LFCZZWM	REV7	NGouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2024	R 0			1	25% R		33%	R 24 100 898	Number of indigents for FBAE is higher than what the section budgeted for due to increased number of farms and informal settlements.	Households on FBAE are due for electrification and this should decrease the vote with less indigent receiving FBAE.		GO40
														2	50% R		64%	R 46 201 289		Households on FBAE are due for electrification and this should decrease the vote		
														3	75% R							
														4	100% R							
BL	Operational	N/A	REV8	NGouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 18 000 households with free basic alternative energy (indigents) by 30 June 2024	R 0			1	16 000 Approved households with free basic alternative energy		17 473 Approved households with free basic alternative energy			Number of indigents for FBAE is higher than what the section budgeted for due to	Indigent register	
														2	16 500 Approved households with free basic alternative energy		17720 Approved households with free basic alternative energy			Number of indigents for FBAE is higher than what the section budgeted for due to		
														3	17 000 Approved households with free basic alternative energy							
														4	18 000 Approved households with free basic alternative energy							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP / Strategic Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / D8H	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	55001321120000000000: 55001321210000000000	REV9	NGouwe	Municipal Financial Viability & Management	Financial Management	2.1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2024	R 0			1	25% R0		22%	R130 902 059	Clients that are not purchasing electricity.	Electrical department needs to assist with clients that bridged their meters for the municipality to be able to collect more. Replacement of electrical meters is needed as more clients bridge their meters.		GO40	
														2	50% R0		43,0%	R253 415 652	To do extensive credit control actions for clients not paying for their conventional electricity.	Electrical department needs to assist with clients using conventional meters to replace them with prepaid meters.	Clients to be converted to prepaid.		
														3	75% R0								
														4	100% R0								
BL	Operational	55051321190EJZZZZHO	REV10	NGouwe	Municipal Financial Viability & Management	Financial Management	2.1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2024	R 15 226 500			1	25% R3 806 625		25%	R3 770 354					GO40
														2	50% R7 613 250		52%	R7 581 919			Clients to be converted to prepaid to be able to collect more.		
														3	75% R11 419 875								
														4	100% R15 226 500								
BL	Operational	45051324020EJFAZZZNM: 45051324020WAZZZZNM	REV11	NGouwe	Municipal Financial Viability & Management	Financial Management	2.1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2024	R705 782 657 (R46 451 939 + R659 330 718)			1	25% R176 445 664		19%	R136 744 891	The sale of water was 6% below the target this means more consumers are not paying for water usage	Credit control actions needs to be taken for consumers not paying for water usage	Credit control actions needs to be taken for consumers not paying for water usage		
														2	50% R352 891 328		41%	R 291 904 264	The municipality is experiencing high water loss and is affecting revenue collection for water negatively.	The municipality to consider prepaid water meters to be able to collect more on water revenue.	Credit control actions needs to be taken for consumers not paying for water usage		
														3	75% R529 336 993								
														4	100% R705 782 657								
TL	Outcome 9 - Output 5	65010200000000000000	RM1	N Kegatlwe	Municipal Financial Viability & Management	Financial Management	2.1%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 95% of budgeted revenue for property rates by 30 June 2024	R 561 076 166			1	10% R0		133%	R 119 756 256			Provincial Govt settled their Property rates accounts which are levied once off	Levies vs Received. Receipts rates reports (BP641).	
														2	45% R0		97%	R 87 526 965					
														3	80% R0								
														4	95% R0								
BL	Operational	N/A	RM2	N Kegatlwe	Municipal Financial Viability & Management	Good Governance	2.1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2024	R 0			1	100% Number of incorrect billed properties identified / Number of accounts corrected		100% All entries received were corrected and updated			1.Ownership transfer : 645 2.MPRA Section 78: 428 entries 3.Occupational certificates & interim valuation: 67 & 251 4.Rental Housing new	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports		
														2	100% Number of incorrect billed properties identified / Number of accounts corrected		100% All entries received were corrected and updated			1.Ownership transfer : 584 2.MPRA Section 78: 4026 entries 3.Occupational certificates & interim valuation: 239 & 52 4.Rental Housing new			
														3	100% Number of incorrect billed properties identified / Number of accounts corrected								
														4	100% Number of incorrect billed properties identified / Number of accounts corrected								

OPERATIONAL																										
Top Layer / Bottom Layer	DP / Usage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
BL	Operational	N/A	RM3	N Kgagathwe	Municipal Financial Viability & Management	Good Governance	2.1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 66% of all consumer accounts before or on 25 of each month by 30 June 2024	R 0			1	66% Number of months / Number of months in which accounts were levied before or on 25 of each month		33.3% 3 months / 1 month in which accounts were levied before or on 25 of each month			Due to financial year-end 2022/2023 procedures, for some reasons we had technical issues with the billing system that ended up causing delays.	Despite facing some challenges, we are committed to improving our billing timelines.	27 JULY 2023 = 126 733 28 AUG 2023 = 116 213 25 SEP 2023 = 115 984	Cycles levy reports.			
														2	66% Number of months / Number of months in which accounts were levied before or on 25 of each month		33.3% 3 months / 1 month in which accounts were levied before or on 25 of each month							Due to 2022/2023 audit and leadshedding for some reasons we had operational issues that ended up causing delays.	27 OCT 2023 = 116 756 30 NOV 2023 = 116 795 21 DEC 2023 = 116 822	
														3	66% Number of months / Number of months in which accounts were levied before or on 25 of each month											
														4	66% Number of months / Number of months in which accounts were levied before or on 25 of each month											
BL	Operational	N/A	EXP1	J Luthoo	Municipal Financial Viability & Management	Financial Management / C88	2.1%	To control credit management to ensure timely payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2024	R 0			1	25%		20% Outstanding Creditors=R3 391 101 493.31 Payments made= 857 323 276.63 Total outstanding R4 248 424 768.94. Payment percentage= July=11%, August=4% Sept=7%			Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status.	Daily cash flow meetings are in place to prioritise payments	Printout from age analysis and interpretation there off			
														2	25%		Outstanding Creditors=R3 508							Covid-19 affect the	Revenue enhancement project will	Daily cash flow meetings are
														3	25%											
														4	25%											
BL	Operational	N/A	CST1	N Kgagathwe	Good Governance and Public Participation	Good Governance	2.1%	To ensure necessary stock items to enhance service delivery	Percentage of	Ensuring 75% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2024	R 0			1	Procurement of items on stock list for central stores		95.12% 41 / 39 issued with 3 working days					Approved Stock Item List Copy of request Copy of date of issuing				
														2	75% No received / No of stock issued with 3 working days		90%									
														3	75% No received / No of stock issued with 3 working days											
														4	75% No received / No of stock issued with 3 working days											
BL	Operational	N/A	SCM1	M Palesane	Good Governance and Public Participation	Good Governance / C88	2.1%	To comply with legal requirements (Section 29 of the SCM Regulation)/SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2024	R 0			1	98% No received / No forwarded		100% 2 received / 2 forwarded					Tender register. Minutes of Adjudication Committee				
														2	98% No received / No forwarded		100% 6 received / 6 forwarded									
														3	98% No received / No forwarded											
														4	98% No received / No forwarded											



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	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	SCM5	M Pelesane	Good Governance and Public Participation	Financial Management / C88	2,13%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2024	R 0			1	100% No of tender documents received / No of successful evaluated within 45 working days	A	100% 1 tender document received / 1 successful evaluated within 45 working days						Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated within 45 working days		100% 6 tender documents received / 6 successful evaluated within 45 working days						
														3	100% No of tender documents received / No of successful evaluated within 45 working days								
														4	100% No of tender documents received / No of successful evaluated within 45 working days								
BL	Operational	N/A	SCM6	M Pelesane	Good Governance and Public Participation	Financial Management / C88	2,1%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2024	R 0			1	100% No of tender documents received / No of successful adjudicated within 45 working days	A	100% 1 tender documents received / 1 successful adjudicated within 45 working days					Notices, Agenda, Minutes & Attendance Register, Adjudication report	
														2	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 6 tender documents received / 6 successful adjudicated within 45 working days						
														3	100% No of tender documents received / No of successful adjudicated within 45 working days								
														4	100% No of tender documents received / No of successful adjudicated within 45 working days								
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	M Pelesane	Good Governance and Public Participation	Financial Management / C88	2,1%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2024	R 0			1	1 Quarterly report submitted to Council	A	1 Quarterly report submitted to Council					SCM Report, Resolution	
														2	1 Quarterly report submitted to Council		1 Quarterly report submitted to Council						
														3	1 Quarterly report submitted to Council								
														4	1 Quarterly report submitted to Council								

KPI's 47  
TL 26 BL 21

100%

MM PHETLA  
CHIEF FINANCIAL OFFICER

LEASMETSO  
MUNICIPAL MANAGER



DIRECTORATE BUDGET AND TREASURY (CFO)

Performance Indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	
BUDG	LED1.11		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area LED1.12(1)	58.24	466,091,629.00	116,272,907.00	62,317,229.00	53,955,678.00																		
			(1) R-value of operating expenditure on contracted services within the municipal area	427,823,251								158,924,533	41	Ageing infrastructure and vandalism is the reason for higher than expected expenditure.	Preventive maintenance beef up security								24.33	#DVP	#DVP	
BUDG			LED1.12(2)	435,466,469								158,924,533	41	Ageing infrastructure and vandalism is the reason for higher than expected expenditure.	Preventive maintenance beef up security											

Performance Indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
EXP	LED3.32		Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission LED3.32(1)	40.00%	37.50%	37.50%	46.69%				70%	40.68%													
EXP			(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	15.00			3374					1242													
EXP			(2) Total number of complete invoices received (30 days or older)	40.00			3438					5511													

Performance Indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
REV	LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services G56.11(1)	6.87%			R 44,382,549		Less forms were	Indigent section together with ward		R 93,676,896		December 2023 campaign were put	Indigent section										
REV			(1) R-value of operating budget expenditure on free basic services	231,866,268			4,287,707,945					4,287,707,945													
REV			(2) Total operating budget for the municipality	3,984,866,573																					

QUARTERLY COMPLIANCE INDICATORS

REV	C56		Number of customers provided with an alternative energy supply (i.e. LPG or paraffin) or biogas according to supply level standards	19000.00			17473.00					17720.00												
REV	C58		Number of households in the municipal area registered as indigent	29000.00			17497.00					18593.00												

Performance Indicator		Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
SCM	LED3.31		Average number of days from the point of advertising to the letter of award per R020 procurement process LED3.31(1)	7.20			60																		
SCM			(1) Sum of the number of days from the point of advertising a tender in terms of the R020 procurement process to the issuance of the letter of award	180.00			60																		
SCM			(2) Total number of R020 tenders awarded as per the procurement process	25.00			2																		

QUARTERLY COMPLIANCE INDICATORS

SCM	C26		R-value of all tenders awarded	R 1,676,554,000.00	419638500.00	48604379.53	-37103420.47		Specification took time to finalise	more tenders will be advertised														
SCM	C27		Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	20	5.00	3	-2.00		The aim is to approve less deviations	Approve less deviations														
SCM	C28		R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 48,928,467.00	12232116.75	8023917.27	-4208195.48		The aim is to approve less deviations	Approve less deviations														
SCM	C33		Number of tenders over R200 000 awarded	39	9.75	2	-7.75		Specification took time to finalise	more tenders will be advertised														
SCM	C71		Number of procurement processes where disputes were raised	2	0.50	0	-0.50																	
SCM	C77		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 1,258,000.00	0.00	48604379.53	48604379.53																	
SCM	C78		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 50,336.00	12584.00	0	-12584.00		Not enough women tendering	during SCM road show we encouraged more women to tender														
SCM	C79		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 369,281.00	92320.25	48604379.53	48512059.28																	
SCM	C93		Number of awards made in terms of SCM Rao 32			0																		
SCM	C94		Number of requests approved for deviation from approved procurement plan			0																		
SCM	C95		Number of residential properties in the billing system																					
SCM	C96		Number of non-residential properties in the billing system																					
SCM	C97		Number of properties in the valuation roll																					

COMPLIANCE QUESTIONS

SCM	C19		Is the municipal asset database aligned with the Central Supplier Database?	No							No													
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OUTPUT INDICATORS FOR ANNUAL REPORTING

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

Only when an indicator or data element is not reported during

Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
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OUTCOME INDICATORS FOR ANNUAL MONITORING

PAYOFF	GG1.2		Top management stability GG1.2(1)	100.0%																				
PAYOFF			(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement.																					
PAYOFF			GG1.2(2)																					
			(2) Aggregate working days for all S56 and S57 posts																					

Only when an indicator or data element is not reported during

Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
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OUTCOME INDICATORS FOR ANNUAL MONITORING

BUDG	GG1.1		Percentage of municipal skills development levy recovered GG1.1(1)	30.4%	30.3%																			
BUDG			(1) R-value of municipal skills development levy recovered	R971,936.00	R920,000.00																			
BUDG			GG1.1(2)	R593,377.92	R920,000.00																			
			(2) R-value of the total available value of the municipal skills development levy																					

Only when an indicator or data element is not reported during

Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
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Indicator	Performance of 2022/23	target for 2023/24	provide data in the future	provide data in the future	provide data in the future
<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>					
GG3.1 The Audit Opinion of the Auditor General gives an indication of the credibility of the municipal administration and provides assurance of (1) Audit opinion (as defined by the Office of the Auditor General across a qualitative scale)	Clean				

FIN  
FIN

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%
	<b>100%</b>

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	M Botsheleng	Municipal Institutional Development and Transformation	Financial Management / C88	4.5%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General during 1st quarter.					Tracking document. Execution letters / Notes
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% 1 Audit queries received / 1 audit queries answered				Requested information was subsequently submitted to the Auditor General, 1 November 2023.	
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	M Botsheleng	Good Governance and Public Participation	Financial Management / C88	4.5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		100% 3 findings received and 3 findings resolved					2021/22 FY PAAP 2022/23 FY PAAP
														2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No new findings received.					
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	M Botsheleng	Municipal Financial Viability & Management	Financial Management	4.5%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-		Still not approved by Council		Still not approved by Council	Department request that it should be moved from their KPI.		Action Plan
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DPS4	M Botsheleng	Good Governance and Public Participation	Good Governance	4.5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							
TL	Operational	N/A	DPS5	M Botsheleng	Municipal Institutional Development and Transformation	Institutional Capacity	4.5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended		3 LLF meetings attended				There was a need for a follow up extra meeting after the second meeting due to resolution taken	Notices. Agenda. Attendance register. Minutes
														2	1 LLF meeting attended		1 LLF meeting attended				The scheduled LLF meeting of 30 November did not materialised due to quorum not formed.	
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							

OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	DPS6	M Boshsheng	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted						Notices, Agenda, Attendance Register, Minutes.	
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted									
														4	3 SDBIP meetings conducted									
BL	Operational	N/A	DPS7	M Boshsheng	Good Governance and Public Participation	Public Participation	4,5%	To promote community safety	Number of community safety campaigns conducted	Conducting 8 community safety campaigns in the CoM municipal area according to programme by 30 June 2024	R 0			1	2 Community safety campaigns conducted		No community safety campaigns conducted during this quarter.		City of Matlosana relies on Provincial and Sister Departments financially to conduct Community Safety Campaigns.	Once the financial issues from the Provincial and Sister Departments are resolved, all will be back to normal and campaigns will be conducted.		Establishment documentation, Programme, Feedback Register, Notices, Marketing material, Photos		
														2	2 Community safety campaigns conducted		2 Community safety campaigns conducted							
														3	2 Community safety campaigns conducted									
														4	2 Community safety campaigns conducted									
TL	Compliance	N/A	FIR1	S Mjato	Good Governance and Public Participation	Good Governance / C88	4,5%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2024	R 0			1	225 General fire inspections conducted		98 General fire inspections conducted		Shortage of vehicles is of concern, as some of our vehicles are still standing at the workshop for repairs and other are with the service providers. Several calls and memorandums where done and to date, no assistance.	Prioritisation from the workshop for repairing of emergency vehicles will improve the target and production on site.		Inspection Notice.		
														2	225 General fire inspections conducted		160 General fire inspections conducted						Fire & Rescues have been experiencing a critical shortage of vehicles. Vehicles have been repaired, though the delay is from Finance Department to release payment of service providers to release the vehicles.	Top Management to resolve on payment issues.
														3	225 General fire inspections conducted									
														4	225 General fire inspections conducted									
BL	Operational	N/A	FIR2	S Mjato	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety	Number of ward sessions conducted	Conducting 16 fire prevention information sessions according to programme in identified wards by 30 June 2024	R 0			1	4 Fire prevention information sessions conducted		No Fire prevention information sessions conducted		Shortage of vehicles is of concern, as some of the emergency vehicles are still standing at the workshop for repairs and other are with the Service Providers. Several calls and memorandums where done and till to date, no assistance.	Prioritisation from the workshop for repairing our emergency will improve the target.		Attendance register, Monthly reports.		
														2	4 Fire prevention information sessions conducted		No Fire prevention information sessions conducted						Fire & Rescues have been experiencing a critical shortage of vehicles. Vehicles have been repaired, though the delay is from Finance Department to release payment of service providers to release the vehicles.	Top Management to resolve on payment issues.
														3	4 Fire prevention information sessions conducted									
														4	4 Fire prevention information sessions conducted									

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	FIR3	S Mpelo	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2024	R 0			1	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted						Request from schools. Identified farm schools.
														2	2 Fire safety campaigns conducted		1 Fire safety campaigns conducted						
														3	2 Fire safety campaigns conducted								
														4	2 Fire safety campaigns conducted								
BL	Operational	N/A	DM1	S Mpelo	Good Governance and Public Participation	Public Participation	4,5%	To ensure disaster management response is achieved in Wards	Number of disaster management awareness campaigns conducted in Wards in the Matlosana area	Conducting 8 disaster management campaigns in wards in the CoM Municipal area by 30 June 2024	R 0			1	2 Disaster management campaigns conducted		2 Disaster management campaigns conducted					Request from Ward Councillors. Identify the Ward. Attendance Registers, Pictures and Report	
														2	2 Disaster management campaigns conducted		2 Disaster management campaigns conducted						
														3	2 Disaster management campaigns conducted								
														4	2 Disaster management campaigns conducted								
BL	Operational	N/A	DM2	S Mpelo	Good Governance and Public Participation	Public Participation	4,5%	To promote disaster management safety campaigns at Schools	Number of disaster management safety campaigns conducted at schools around Matlosana area	Conducting 8 disaster management safety campaigns at schools in the CoM Municipal area by 30 June 2024	R 0			1	2 Disaster management safety campaigns		2 Disaster management safety campaigns					Request from Schools. Identify the Schools. Attendance Registers, Pictures and Report	
														2	2 Disaster management safety campaigns		2 Disaster management safety campaign						
														3	2 Disaster management safety campaigns								
														4	2 Disaster management safety campaigns								
BL	Operational	10151452040LPZZZZVM	LIS1	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting 100% revenue from driver's licenses (excluding Prodiha fees) by 30 June 2024	R 8 700 000			1	25% R2 175 000 collected		22%	R1 949 432,00	Loadshedding and LEU machines being offline reduced the number of applications for learners and drivers licenses. Each time when there is loadshedding the LEU machine network is affected and it takes one or two weeks for the technicians to attend to it.	The matter was reported to province and they promised to schedule a meeting with all DLTCs in the North West in order to find solutions and pave a way forward.		NATIS Balance Register. Figures. GO40	
														2	50% R4 350 000 collected		R3 874 140	Due to loadshedding and LEU machines losing network, learners & drivers license applications and license renewals revenue collection is badly affected.					A request to reduce the budget to R7 200 000 was made on the adjustment budget in December 2023.
														3	75% R6 525 000 collected								
														4	100% R8 700 000 collected								

OPERATIONAL																									
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence			
BL	Operational	1015198020RZZZZWM	LIS2	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2024	R 17 605 267			1	25% R4 401 317 collected		26%	R4 499 025			Closure of the SA Post Office in Klerksdorp worked in our favour as most of the motorists that were using Post Office are now using our services for motor vehicle license renewals.	NATIS Balance Register. Figures. GO40			
														2	50% R8 802 634 collected								R 8 675 454	There are more than 16 organizations that are providing the services of motor vehicle license renewals, and RTMC recently launched online vehicle registrations and gave the service to multiple vehicle finance institutions and motor dealers. These services are no longer restricted to License departments only.	A request to reduce the budget to R16 000 000 was made on the adjustment budget in December 2023.
														3	75% R13 203 951 collected										
														4	100% R17 605 267 collected										
BL	Operational	1015 400809RPFZZZZWM	LIS3	R de Jongh	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting 100% revenue from Motor Vehicle Testing by 30 June 2024	R 1 320 167			1	25% R330 042 collected		11%	R138 434		Operations at Orkney testing station have been suspended due to broken machinery since June 2023 and Klerksdorp's operations were suspended for the same reason in September 2023.	The request for repairs at orkney testing station were submitted for a closed quotation but repairs have not been approved by SCM. A quotation for repairs at Klerksdorp was received but repairs will start when the supplier is paid.	NATIS Balance Register. Figures. GO40			
														2	50% R660 084 collected								R 246 636	Operations at Orkney testing station have been suspended due to broken machinery since June 2023 and Klerksdorp's operations were suspended in November for about three weeks due to expired calibration.	The request for repairs at orkney testing station was submitted for a closed quotation but SCM has not appointed a contractor. A request to reduce the budget to R 900 000 was made on the adjustment budget in December 2023.
														3	75% R990 126 collected										
														4	100% R1 320 167 collected										
BL	Operational	10151060110UPZZZZWM; 1015140080RPFZZZZWM	LIS4	R de Jongh	Municipal Financial Viability & Management	Financial Management / C88	4,5%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses / hawkers and stands by 30 June 2024	R55 518 (R50 000 + R5 518)			1	25% R13 879 collected		1,4%	R780		Powers to issue business licenses have been taken away from municipalities since introduction of the new North west Business act 2019,	Revenue can only be collected for stands rental and traffic has not yet finalised markings of approved stands.	NATIS Balance Register. Figures. GO41			
														2	50% R27 759 collected								R1 300	Powers to issue business licenses have been taken away from municipalities since introduction of the new North west Business act 2019. From the previous financial year revenue on stand rentals was only received from one hawkers stand in Stilfontein, Traffic Division has not finalized markings on all approved stands.	Traffic division is the custodians of Hawkers Stands and Municipal By-Laws, and Stand rentals will be moving to the Traffic Division as from 01 January 2024. A request to remove Lis 4 on Licensing SDBIP was made on adjustment budget in December 2023.
														3	75% R29 638 collected										
														4	100% R55 518 collected										

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	TRA1	MA Nkgapale	Good Governance and Public Participation	Public Participation	4.5%	To promote road safety	Number of (K78) multi road blocks	Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2024	R 0			1	4 (K78) multi road blocks conducted		4 (K78) multi road blocks conducted						Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
														2	6 (K78) multi road blocks conducted		6 (K78) multi road blocks conducted						
														3	5 (K78) multi road blocks conducted								
														4	5 (K78) multi road blocks conducted								
BL	Operational	N/A	TRA2	MA Nkgapale	Good Governance and Public Participation	Public Participation	4.5%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2024	R 0			1	9 Safety campaigns conducted		9 Safety campaigns conducted					Programme, Feedback Register, Marketing material, Vote number.	
														2	8 Safety campaigns conducted		8 Safety campaigns conducted						
														3	18 Safety campaigns conducted								
														4	9 Safety campaigns conducted								
BL	Operational	10201040100FNZZZZZMM	TRA3	MA Nkgapale	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting 100% revenue from traffic fines by 30 June 2024	R 1 500 000			1	25% R375 000 collected		27%	R401 236	Change management.		Due to operation Patela and the W.O.A Roadblocks and execution of W.O.A, the Public was encouraged to pay all outstanding Traffic Fines to avoid W.O.A.	Daily Recons / Receipts, Income Votes, GO40	
														2	50% R750 000 collected		767 846						
														3	75% R1 125 000 collected								
														4	100% R1 500 000 collected								
BL	Operational	10201423310SGZZZZZMM	TRA4	MA Nkgapale	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting 100% revenue from warrant of arrests by 30 June 2024	R 1 158 300			1	25% R289 575 collected		42%	R485 650	Change management.	Letter will be written to Budget office to adjust the annual target from R1 158 300.00 to R2 000 000.00	Due to operation Patela, the W.O.A Roadblocks were intensified and that increased the execution of W.O.A and income thereof	Daily Recons / Receipts, Income Votes, GO40	
														2	50% R579 150 collected		1 342 650						
														3	75% R868 725 collected								
														4	100% R1 158 300 collected								
TL	Operational		SEC1	MA Nkgapale	Good Governance and Public Participation	Public Participation	4.5%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2024	R 0			1	3 Performance meetings conducted		2 Performance meetings conducted		The scheduled meeting of 27 September 2023 could not take place as the service providers requested the presence of Deputy Director: MISS to address their concerns and unfortunately he has other commitments. The meeting was re-scheduled to 5 October 2023 for him to can address the outstanding issues experienced by service providers during September 2023.	Four meetings will be conducted during the 2nd quarter to cover the target.	Appointment letter of private security provider, SLA, Notice, Agenda, Attendance Register, Minutes, Report to Portfolio Committee, Resolution		
2	3 Performance meetings conducted	4 Performance meetings conducted	Four performance meetings were conducted for the 2nd quarter to cover the missed target of the 1st quarter.																				
3	3 Performance meetings conducted																						
4	3 Performance meetings conducted																						

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational		SEC2	MA Nkagale	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2024	R 0			1	1 Security Forum meeting conducted	1	1 Security Forum meeting was conducted					MM resolution. Security Policy.
														2	1 Security Forum meeting conducted	1	1 Security Forum meeting conducted					Establishment document. Letter of Appointment.
														3	1 Security Forum meeting conducted	1						Notice. Agenda. Attendance Register.
														4	1 Security Forum meeting conducted	1						Minutes. Report

KPIs 22  
TL 6 BL 16  
100%

M BOTSHLENG  
ACTING DIRECTOR PUBLIC SAFETY

L SEAMETSO  
MUNICIPAL MANAGER



DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template: 2023-24														
Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	FD1.11(1) (1) Number of structural fire incidents where the attendance time was less than 14 minutes FD1.11(2) (2) Total number of distress calls for structural fire incidents received	48.96%	100.00%	100.00%	55.17%				100.00%	50.00%			
			85	70	17	16				16	33			
			181	70	17	23				16	26			
QUARTERLY COMPLIANCE INDICATORS														
C73.	Number of structural fires occurring in informal settlements		68	68	17	20				16	13.00			
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)		120	30.00	7.00	0				8	0.00			

Output Indicator Reporting Template: 2023-23														
Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED3.11	Average time taken to finalise business licence applications	LED3.11(1) (1) Sum of the total working days per business application finalised LED3.11(2) (2) Number of business applications finalised	20	20		0		Powers of issuing business licenses have been taken away from the municipality			0			Powers of issuing business licenses have been taken away from the municipality A request to remove Business Licenses from Licensing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.
			220			0		Powers of issuing business licenses have been taken away from the municipality			0			Powers of issuing business licenses have been taken away from the municipality A request to remove Business Licenses from Licensing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.
			11			N/A					N/A			
QUARTERLY COMPLIANCE INDICATORS														
C30.	Number of business licenses approved		11			0		Powers of issuing business licenses have been taken away from the municipality			0.00			Powers of issuing business licenses have been taken away from the municipality A request to remove Business Licenses from Licensing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.
C81.	Number of new business license applications		160			0		Powers of issuing business licenses have been taken away from the municipality			0.00			Powers of issuing business licenses have been taken away from the municipality A request to remove Business Licenses from Licensing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.
C85.	Number of business licenses renewed		N/A			N/A					N/A			


Output Indicator Reporting Template: 2023-24														
Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
TR4.21	Percentage of municipal bus services 'on time'	TR4.21(1) (1) Scheduled municipal departures 'on time' TR4.21(2) (2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable				
			Not applicable	Not applicable	Not applicable	Not applicable				Not applicable				
			Not applicable	Not applicable	Not applicable	Not applicable				Not applicable				
TR5.31	Percentage of scheduled municipal buses that are low entry	TR5.31(1) (1) Number of scheduled, operational municipal bus services that provide low floor entry TR5.31(2) (2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable				
			Not applicable	Not applicable	Not applicable	Not applicable				Not applicable				
			Not applicable	Not applicable	Not applicable	Not applicable				Not applicable				



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPHS4	BB Chocho	Good Governance and Public Participation	Good Governance	4.8%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1 -- 2 -- 3 -- 4 Credible 2024/25 SDBIP inputs provided		--					Signed-off SDBIP planning template. Attendance Register	
TL	Operational	N/A	DPHS5	BB Chocho	Municipal Institutional Development and Transformation	Institutional Capacity	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 2 1 LLF meetings attended 3 2 LLF meetings attended 4 2 LLF meetings attended		3 LLF meetings attended 1 LLF meetings attended				An extra meetig was arranged by Labour Relations Meeting of 30 November 2023 not constituted	Notices. Agenda. Attendance register. Minutes	
BL	Operational	N/A	DPHS6	BB Chocho	Good Governance and Public Participation	Good Governance	4.8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted		3 SDBIP meetings conducted 3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.	
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	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	R 0			1 100 Needs registered 2 100 Needs registered 3 100 Needs registered 4 100 Needs registered		553 Needs registered 750 forms registered				Appointment of new personnel has boosted performance. We will adjust our target at the end of 2nd Quarter Appointment of new personnel has boosted performance. We will adjust the target at Mid-Year Review.	Registration form, Proof of captured information / registration from the system.	
BL	Operational	2510232060 (PRP)07ZZVM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4.8%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 400 old municipal housing stock through housing subsidy programme by 30 June 2024	R 0			1 400 Application forms and deed of sale completed. 2 400 Forward applications and deed of sale to attorney 3 400 Title Deeds received from the attorney 4 400 Title Deeds distributed to legal owners. R0		161 applications and deed of sale completed 57 New applications completed and submitted to attorneys then province		Beneficiaries are not coming as expected to complete the application forms and deed of sale According to our work programme, we had only focused in one area (Jouberton)	We will improve our communication and visit qualifying households to cause them to apply We will draft a new programme that will include all the areas within matlosana (Tigane, Alabama, Kanana and Khuma)		Application forms, Deed of sale. Title deed. Distribution list of owners	
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4.8%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 100% of all housing disputes in the Matlosana area by June 2024	R 0			1 100% Nr received / Nr resolved 2 100% Nr received / Nr resolved 3 100% Nr received / Nr resolved 4 100% Nr received / Nr resolved		No housing disputes received 95.83% 24 received / 23 resolved		Dispute meeting sat towards month end awaiting council approval	Dispute will rollover to the next quarter and we will ensure that it is approved by council.	When housing disputes are received it will be addressed by the Dispute Resolution	Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes. Council Resolution	
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	4.8%	To contribute towards revenue enhancement	Number of houses in Alabama Ext 3 verified to confirm rightful occupancy (owners)	Verification of 2085 houses in Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June 2024	R 0			1 Procurement and appointment of a service provider 2 1 043 Houses verified 3 1 042 Houses verified 4 Closeout report		Procurement and appointment of service Provider not yet finalised Procurement and appointment of service Provider not yet finalised		Bid Spification only convened late in the 1st quarter. Service provider will be appointed in 2nd Quarter. Bid spification has to reconvene on the re-advertisement for the appointment of service provider	Follow up with SCM on appointment after Closing date of Tender notice Follow up with SCM on new date for Bid Specification re-advertisement	Tender was advertised and closing date is 11 October 2023	HSS list, List of verified houses, Closeout Report, Solar Printout	

OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EB2 / CB8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational - Outcome 9 - Output 4	N/A	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	4.8%	To contribute towards revenue enhancement	Number of stands in Jouberton ext 2 (sun city) verified to confirm rightful occupancy (owners)	Verification of 316 stands in Jouberton ext 2 (sun city) to confirm rightful occupancy (owners) by 30 December 2023	R 0			1	Procurement and appointment of a service provider		Procurement and appointment of service Provider not yet finalised		No Bid document was purchased	Tender notice to be re-advised	Tender notice was advertised and closes on the 22nd September 2023	List of verified Stands, Closeout Report,		
														2	316 Stands verified Closeout report								548 Stands verified Closeout Report received	184 properties do not have title deeds
														3	-									
														4	-									
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Safanyiso	Good Governance and Public Participation	Good Governance / CB8	4.8%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing at least 90% of all acquisition applications by 30 June 2024	R 0			1	90% Nr received / Nr resolved		96.5% 16 Received / 16 Resolved 12 rollover received / 11 Rollover Resolved			Measures put in place at the start of the quarter, inter alia timeous circulation and preparation of Council Reports has led to outstanding performance.	Application, Deed of Sale, Council resolution, Transfer of Ownership annually			
														2	90% Nr received / Nr resolved							100% 19 received / 19 resolved 1 rollover received / 1 Rollover Resolved	Measures put in place at the start of the quarter, inter alia timeous circulation and preparation of Council Reports has led to outstanding performance.	
														3	90% Nr received / Nr resolved									
														4	90% Nr received / Nr resolved									
BL	Operational	N/A	LAN2	C Safanyiso	Good Governance and Public Participation	Good Governance / CB8	4.8%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 90% of all lease applications within 90 days by 30 June 2024	R 0			1	90% Nr of applications received / No of applications finalised		89% 3 Received / 3 Resolved 6 Rollover received / 5 Rollover resolved		Item prepared on the 1 rolled over left, but not yet resolved.	The only roll over remaining will be finalised and reported in the next quarter.	Lease Register, Application forms, Resolution and Deed of Lease			
														2	90% Nr of applications received / No of applications finalised							100% 16 received / 16 resolved 1 rollover received / 1 Rollover Resolved		
														3	90% Nr of applications received / No of applications finalised									
														4	90% Nr of applications received / No of applications finalised									
BL	Operational	N/A	LAN3	C Safanyiso	Good Governance and Public Participation	Good Governance / CB8	4.8%	To monitor income generating facilities and to reconciled leased land owned by the municipality.	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2024	R 0			1	6 Compliance inspections conducted		6 Compliance inspections conducted				Contracts with leases. Maps of leased land Signed-off inspection report.			
														2	6 Compliance inspections conducted									
														3	6 Compliance inspections conducted									
														4	6 Compliance inspections conducted									
BL	Operational	N/A	BS1	D Slemoseng	Good Governance and Public Participation	Infrastructure Services / CB8	4.8%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 75% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30 June 2024	R 0			1	75% Nr detected / Nr resolved		83.6% 42 detected / 32 resolved 19 rolled over / 19 resolved			The Good performance is due to an increase in monitoring and random inspections to detect	Register of contravention notices served (letters annexed thereto)			
														2	75% Nr detected / Nr resolved							75% 46 detected / 36 resolved 10 rolled over / 6 resolved		
														3	75% Nr detected / Nr resolved									
														4	75% Nr detected / Nr resolved									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EB2 / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4.8%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2024	R 0			1	96% Nr of plans received / Nr of plans assessed		96% 218 plans received / 210 plans assessed 2 rolled over / 2 assessed					Building Plan Register, Application Forms,
														2	96% Nr of plans received / Nr of plans assessed		96% 161 plans received / 155 plans assessed 8 rolled over / 8 assessed					
														3	96% Nr of plans received / Nr of plans assessed							
														4	96% Nr of plans received / Nr of plans assessed							
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services / C88	4.8%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2024	R 0			1	100% Nr of bookings received / No of booking attended		100% 1 507 inspections received / 1 507 inspections conducted				Inspection List	
														2	100% Nr of bookings received / No of booking attended		100% 1 896 inspections received / 1 896 inspections conducted					
														3	100% Nr of bookings received / No of booking attended							
														4	100% Nr of bookings received / No of booking attended							
BL	Operational	291513862300RZZZZZNM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4.8%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of budgeted revenue from building plan applications by 30 June 2024.	80% of R1 215 648 (R972 518)			1	20% R194 504 collected		16% R154 559	R391 801	Unfavourable economic conditions on developers, have impacted on	National changes in Interest Rates by Reserve Bank may improve the		Ledger Monthly Recons / Receipts
														2	40% R389 007 collected		33%					
														3	60% R583 511 collected							
														4	80% R972 518 collected							
BL	Operational	N/A	TP1	D Selemoseng	Good Governance and Public Participation	Good Governance / C88	4.8%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 96% of all land use applications within 90 days by 30 June 2024	R 0			1	96% Nr of applications received / Nr of applications finalised		84.61% 91 Applications received / 77 finalised		Public participation processes overlapped into the 2nd Quarter.	Rolled-Over applications to be finalised in the 2nd Quarter.		Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	96% Nr of applications received / Nr of applications finalised		96% 78 Applications received / 75 finalised / 14 Rolled-overs / 14 Finalised					
														3	96% Nr of applications received / Nr of applications finalised							
														4	96% Nr of applications received / Nr of applications finalised							
BL	Operational	252014245305GZZZZZNM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management / C88	4.8%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2024	60% of R414 076 (R248 446)			1	15% R62 111 collected		13% R52 673	R117 907	Poor planning in the Section	Poor planning in the Section will be corrected by ensuring that applications get recorded at the start of each month of the first two months of each quarter.		Ledger Daily Recons / Receipts
														2	30% R124 223 collected		28%					
														3	45% R186 334 collected							
														4	60% R248 446 collected							

OPERATIONAL																							
Op. Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	TP3	D Silencasing	Municipal Financial Viability & Management	Financial Management	4.8%	To regulate and control land use and development	No of Contravention Notice issued per inspection conducted	Issuing at least 180 contravention notices during inspections conducted by 30 June 2024	R 0			1	45 Contravention notices issued		14 Notices issued		Lack of dedicated personnel to conduct land use inspection.	Item to be submitted to council to request appointment of land use inspectors		Register for Notices, Copy of Notices	
													2	45 Contravention notices issued		6 Notices issued		Staffing challenges in the Unit.	Appointment of Land Use Inspectors will improve performance of the Unit.				
													3	45 Contravention notices issued									
													4	45 Contravention notices issued									

KPI's 21  
TL 5 BL 16  
105%

BB CHOICHE  
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L, SEAMETSO  
MUNICIPAL MANAGER

DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output Indicator Reporting Template: 2023-24  
Ref No.

Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	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
HS2.22 Average number of days taken to process residential building plan applications of 500 square meters or less	HS2.22(1) (1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less	3100		12	1 901				1 360				
		9,68			12				10				
	HS2.22(2) (2) Number of residential building plan applications adjudicated	320		210	210				155				

QUARTERLY COMPLIANCE INDICATORS

C29.	Number of approved applications for rezoning a property for commercial purposes	6		11,00	11				10				
C83.	Number of building plans approved after first review	235		47,00	47				41				
C84.	Number of building plans submitted for review	934		218,00	218				161				

OUTPUT INDICATORS FOR ANNUAL REPORTING

HS1.12	Number of serviced sites	7 691											
	HS1.12(1) (1) Number of all sites serviced receiving all three of the basic services	1 758		0	0								
HS1.31	Number of informal settlements assessed (enumerated and classified)	3			0								
	HS1.31(1) (1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent	3		0	0								
HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	2 386			71								
	HS2.21(1) (1) Number of all housing units completed within the municipal area entering the municipal valuation roll	3 954		74	71								

ANNUAL COMPLIANCE INDICATORS

C82.	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	R448 000											
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COMPLIANCE QUESTIONS

Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	3		3	3	3							
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ACTING DIRECTOR COMMUNITY DEVELOPMENT  
MR MG MOREBODI

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





Service Delivery & Infrastructure Development (2)	9%
Municipal Institutional Development and Transformation (5)	23%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2)	9%
Good Governance and Public Participation (13)	59%
	<b>100%</b>

IDP PROJECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2E / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP6Z2WM; 30152320601NXP08Z2WM;	LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,5%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R 216 000		1	Application process		Application has been approved by ACRS and grant funds of R216 000.00 transferred on the 19/09/2023 to the Municipal Account.					Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
													2	SCM process		PURCHASE FURITURE AND EQUIPMENT: Vote Number: 30152283610NXP6Z2WM: IYEZEE OFMUICH CONSTRUCTION: Supply and Delivery of extension cords and multiplugs, R26 010,00. AWARENESS PROJECTS: VOTE NUMBER 30152320601NXP08Z2WM SIYATHABO ENTERPRISE: Catering for colour in Competition, R23 075,00	R 49 085			Supply and Delivery of extension cords and multiplugs in all Libraries. Catering for colour in Competition. There was no expenditure in Training.	
													3	R 216 000							
													4	-							
TL	DORA Grant - Outcome 9 - Output 1	30152283610NXP6Z2WM	LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,5%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R 734 000		1	Application process		Application has been approved by ACRS and grant funds of R734 000.00 transferred on the 19/09/2023 to the Municipal Account.					Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
													2	SCM process		Closed quotation for water tanks was advertised on 07/12/2023 and close on 14/12/2023. Job Card Number 62027 for servicing and installation of aircons has been submitted on 24/11/2023	R 0			Installation of Solar Panels and Inventors at; Orkney, Stillfontein, Alabama, Jouberton, Tigane RNT Request for Specification was submitted at Electrical on the 14/11/23 and Assessment cost received on 23/11/23. Repair, Replacement and Servicing of exiting ventilation, air conditioners and cooling systems at all Libraries: Job Card 62027 on 24/11/23. Installation of of Water Tanks at All Libraries: Project advertised on 07/12/23 and close on 14/12/23	
													3	R 734 000							
													4	-							



OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BIB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MG Morebodi	Municipal Institutional Development and Transformation	Financial Management / C88	4.5%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during 1st quarter					Tracking document. Execution letters / notes
													2	100% Nr. of audit queries received / Nr of audit queries answered							
													3	-							
													4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	MG Morebodi	Good Governance and Public Participation	Financial Management / C88	4.5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0		1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding received for 2021/22					2020/21 FY PAAP 2021/22 FY PAAP
													2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
													4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	MG Morebodi	Municipal Financial Viability & Management	Financial Management	4.5%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0		1	-		No financial recovery plan. The only plan available is the financial plan of the Municipality	Council does not have an approved financial recovery plan in place	The Municipality to finalize the approval of financial recovery plan with Province			Approved Financial Recovery Plan. Management response / progress. Updated FRP report
													2	90% Nr of activities received / Nr of activities resolved							
													3	90% Nr of activities received / Nr of activities resolved							
													4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DCD4	MG Morebodi	Good Governance and Public Participation	Good Governance	4.5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0		1	-						Signed-off SDBIP planning template. Attendance Register	
													2	-							
													3	-							
													4	Credible 2024/25 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DCD5	MG Morebodi	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0		1	2 LLF meetings attended		3 LLF meetings attended				There was a need for a follow up extra meeting after the second meeting due to resolution taken	Notices, Agenda, Attendance register, Minutes	
													2	1 LLF meeting attended		1 LLF meeting attended						Meeting of 30 November 2023 not constituted
													3	2 LLF meetings attended								
													4	2 LLF meetings attended								
BL	Operational	N/A	DCD6	MG Morebodi	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0		1	3 SDBIP meetings conducted		3 SDBIP meetings conducted				The minutes of Management meeting for September 2023 will be approved at the next meeting that will be held in October 2023.	Notices, Agenda, Attendance Register, Minutes.	
													2	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
													3	3 SDBIP meetings conducted								
													4	3 SDBIP meetings conducted								
TL	Compliance	2010203032PPMRRCZ ZVM	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		1	-		-				Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.		
													2	-		-						
													3	-		-						
													4	PC Pelser Airport license renewed. R								
BL	Operational	N/A	PAR2	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,5%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2024	R 0		1	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted				Inspection Report		
													2	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted						
													3	3 PC Pelser Airport inspections conducted								
													4	3 PC Pelser Airport inspections conducted								
BL	Operational	N/A	PAR3	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance / C88 / DDM	4,5%	To enhance and conserves the biodiversity in the City of Matosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matosana area in terms of game counting and grading of fire breaker by 30 June 2024	R 0		1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		100% 562 Game conserved / 562 Game Counted (Game counting)				Report Item to Council Before and After pictures for the grading		
													2	-		-						
													3	-		-						
													4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)								
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Municipal Financial Viability & Management	Financial Management / C88 / DDM	4,5%	To provide basic municipal services	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2024	R 0		1	-		-				Register, Town maps.		
													2	-		-						
													3	-		-						
													4	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal								

OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Outcome 9 - Output 2	7020230601WSF02ZZNM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	4,5%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240l ) for the Matlosana area purchased and distributed	Purchasing and distributing 2 591x 240l dustbins for new promulgated areas and replacement of old dustbins in the Matlosana area by June 2024	R 2 000 000		1	2 591 x 240l dustbins purchased. R2 000 000		0 x 240l dustbins purchased.	R0	There were delays with supply chain processes.	We will fasttrack the supply chain processes. Will adjust during the mid-term.		Tender document. Appointment letter. Register of bins distributed
													2	91 x 240l dustbins distributed around Matlosana		0 x 240l dustbins distributed around Matlosana	R0	There was a delay with supply chain processes. The tender has not been advertised. Specification Committee was held on 19 October 2023	The Department will request SCM to fasttrack the supply chain processes and adjustment will be done during the mid-term. Follow ups were made via whatsapp with SCM Official.		
													3	1 250 x 240l dustbins distributed around Matlosana							
													4	1 250 x 240l dustbins distributed around Matlosana							
TL	Compliance	1505230620PRMRCZZHO	OHC1	NM Moleseengane	Municipal Institutional Development and Transformation	Good Governance	4,5%	To ensure compliance with Compensation of Occupational and Injures Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2024	R 3 658 987		1	-		-			RoE COIDA assessment document Requisition Proof of payment Letter of good standing		
													2	-		-					
													3	-		-					
													4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 658 987							
BL	Operational	N/A	LIB3	NS Mampara	Good Governance and Public Participation	Public Participation / C88	4,5%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues	Presenting 288 awareness programmes at libraries and other venues in the CoM municipal area by 30 June 2024	R 0		1	85 Programmes presented		61 Programmes presented		Less programmes were presented at Libraries due to school holidays	24 additional programmes will be presented in the second and third quarter, and school holidays will be taken into consideration	Notices. Attendance Register. Progress report. Photos	
													2	59 Programmes presented		44 Programmes presented	Less programmes were presented at Libraries as most centres are closing for festive season and our target market are mostly schools, during this period they are busy with examinations and ECDS are busy with gratuations	Target will be adjusted during mid-term and proper planning will be done in the 2024/2025.			
													3	85 Programmes presented							
													4	59 Programmes presented							
BL	Operational	N/A	MUS1	A van Zyl	Good Governance and Public Participation	Public Participation	4,5%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 75 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2024	R 0		1	15 Consultation sessions conducted		15 Consultation sessions conducted				High demand of educators requesting visits to our cultural heritage museum. New pioneer exhibition also contributed to the increase in educational programs.	
													2	15 Consultation sessions conducted		19 Consultation sessions conducted					
													3	20 Consultation sessions conducted							
													4	25 Consultation sessions conducted							

OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	4,5%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2024	R 0		1 2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.	
													2 2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented						
													3 2 Lifelong skills development programmes presented / facilitated								
													4 2 Lifelong skills development programmes presented / facilitated								
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,5%	To provide an educational services	Number of educational programs presented	Presenting at least 45 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2024	R 0		1 15 Educational programs presented		21 Educational programs presented					Learners and adults interested to expand their knowledge of SA history and cultural heritage in general.	Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register
													2 5 Educational programs presented		5 Educational programs presented						
													3 10 Educational programs presented								
													4 15 Educational programs presented								
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,5%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2024	R 0		1 2 Project convened		3 Project convened				An additional request was received for a heritage Rock art programme.	Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register	
													2 2 Project convened		2 Projects convened						
													3 2 Project convened								
													4 2 Project convened								
BL	Operational	N/A	SPO1	V Sengwe	Good Governance and Public Participation	Good Governance / C88	4,5%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2024	R 0		1 1 Sport council meeting conducted		1 Sport council meeting conducted					Notices & Agendas. Attendance register. Minutes.	
													2 1 Sport council meeting conducted		1 Sport council meeting conducted						
													3 1 Sport council meeting conducted								
													4 1 Sport council meeting conducted								
BL	Operational	30202806(OPRC47ZZMM)	SPO2	V Sengwe	Good Governance and Public Participation	Public Participation / C88	4,5%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2024	R 158 700		1 1 Event co-ordinated R39 675		1 Event co-ordinated	R0			No amount was spent due to the Municipality's cost containment.	Invites. Notice. Programme of sport events. Photos. Invoices. GO40	
													2 1 Event co-ordinated R79 350		1 Event co-ordinated	R0			The money is reserved for 16 June event which is going to need a lot of money.		
													3 1 Event co-ordinated R119 025								
													4 1 Event co-ordinated R158 700								

KPI's 22  
TL 7 BL 15  
95%

MG MOREBODI  
ACTING DIRECTOR COMMUNITY DEVELOPMENT

MS L. SEAMETSO  
MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2023-24

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year		N/A	N/A	N/A	N/A				N/A	N/A			
	ENV1.12(1)	(1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A	N/A				N/A	N/A			
	ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within municipal area	N/A	N/A	N/A	N/A				N/A	N/A			
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services		0%	0%	0%	0%				0%	0%			
	ENV3.11(1)	(1) Number of informal settlements receiving waste handling services	0	0	0	0				0	0			
	ENV3.11(2)	(2) The total number of recognised informal settlements	15	15	15	17				15	17			
ENV4.11	Percentage of biodiversity priority area within the municipality		0,34%	0,34%	0,34%	0,34%				0,34%	0,34%			
	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			
	ENV4.11(2)	(2) Total municipal area in hectares	356698	356 698	356 698	356 698				356 698	356 698			
ENV4.21	Percentage of biodiversity priority areas protected		100%	100%	100%	100%				100%	100%			
	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			
	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			
<b>ANNUAL COMPLIANCE INDICATORS</b>														
C52.	Number of maintained sports fields and facilities		30	30	30	30				30	30			
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	34 282 550 000			

Outcome Indicator Reporting Template:2023-24

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

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23 estimated)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data	Estimated date when data will be available
			1	2	20	21	22
<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>							
HS3.6	Average number of library visits per library		7 800	7800			
	HS3.6(1)	(1) Total number of library visits	93 600	22 546			
	HS3.6(2)	(2) Count of municipal libraries	12	12			
HS3.7	Percentage of municipal cemetery plots available		0,01%				
	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26			
	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	382 967	379 585			

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT  
MR V RAMOKANATE

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





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

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	V Ramokanate	Municipal Institutional Development and Transformation	Financial Management / C88	4,3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General during 1st quarter					Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% 4 audit queries received / 4 audit queries answered					
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	V Ramokanate	Good Governance and Public Participation	Financial Management / C88	4,3%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		5 audit findings from previous year / 1 audit findings resolved (2021/22 FY)					2021/22 FY PAAP 2022/23 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		40% 5 of assigned audit findings resolved / 2 of assigned audit findings resolved (2021/22 FY)	Contract drafted and submitted to MM's office for signature. Policy not workshopped yet awaiting policy workshop to be organised by Corporate Department.	Follo-up will be done with office of MM, and we depend on other department to assist in resolving findings.			
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,3%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-		Financial Recovery Plan not approved yet.			To be removed during the Mid-Year Assessment		Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DLED4	V Ramokanate	Good Governance and Public Participation	Good Governance	4,3%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							

OPERATIONAL																							
Top Layer / Bottom Layer	DLP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	Operational	N/A	DLED5	V Ramokanate	Municipal Institutional Development and Transformation	Institutional Capacity	4.3%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended		3 LLF Meetings attended.				There was a need for a follow up extra meeting after the second meeting due to resolution taken. PMS - 3 LLF meetings were arranged, why was one meeting not attended?	Notices. Agenda. Attendance register. Minutes	
														2	1 LLF meeting attended		1 LLF meeting attended			Meeting of 30 November 2023 not constituted			
														3	2 LLF meetings attended								
														4	2 LLF meetings attended								
BL	Operational	N/A	DLED6	V Ramokanate	Good Governance and Public Participation	Good Governance	4.3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
BL	Operational	N/A	DLED7	V Ramokanate	Good Governance and Public Participation	Good Governance	4.3%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 June 2024	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2024	R 0			1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Mayco (Mayco 452/2023 dated 19/09/2023)					Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution	
														2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		1 Report on Corporate Social Investment /Social Labour Plan projects progress report prepared but not submitted to serve in council.	Due to submission cut-off date of 18 October 2023 to corporate, the October information to be reported was not ready for submission in November Portfolio. Project to be reported on was still in progress and not	To serve in Council in the 3rd quarter				
														3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council								
														4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council								
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J.Davva	Local Economic Development	Public Participation / C88	4.3%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months	Creating 60 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2024	R 0				1	0 Permanent / sustainable jobs created		0 Permanent / sustainable jobs created					Attendance Register Confirmation letter
															2	30 Permanent / sustainable jobs created		36 Permanent / sustainable jobs created.	PMS - No signatures, attendance register, letterhead on file or plan that it was part of the Municipality's local	Appointment done by service provider according to their Human resource needs.			
															3	0 Permanent / sustainable jobs created							
															4	30 Permanent / sustainable jobs created							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9	8510203490PARKZZIWM	LED2	J Danva	Local Economic Development	Public Participation / C88	4.3%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 functional cooperatives and 8 SMME's in the Matlosana area by 30 June 2024	R 0			1	Resuscitation of 2 cooperatives and 4 SMME's. Closed quotation		0 cooperatives and 0 SMME's		Process relating to selection of beneficiaries commenced late during 1st quarter due to commitment on other LED activities. A further delay was experienced as high number of grant funding request received from SMME's had to be captured and categorised in different sectors.	Advertisement issued and closed on the 15th September 2023, applications received and capturing done. To be finalised in the next quarter.		Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports
														2	2 Cooperatives and 4 SMME's appointed		Not Achieved		Delays experienced from SCM. Request for procurement sent to SCM for processing, procurement process took longer than expected.	Procurement will be done in the 3rd quarter.		
														3	Coaching and mentoring of the 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 Danva	Local Economic Development	Public Participation	4.3%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 8 LED consultation meetings with stakeholders by 30 June 2024	R 0			1	2 LED consultation meetings conducted		2 LED consultation meetings conducted					Notice & Attendance Register. Minutes. Agenda
														2	2 LED consultation meetings conducted		2 LED consultation meetings conducted					
														3	2 LED consultation meetings conducted							
														4	2 LED consultation meetings conducted							
BL	Operational	N/A	LED4	J Danva	Local Economic Development	Public Participation / C88	4.3%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2024	R 0			1	1 SMME workshop conducted		1 SMME workshop conducted					Notice & Attendance Register. Minutes. Reports
														2	1 SMME workshop conducted		1 SMME workshop conducted					
														3	1 SMME workshop conducted							
														4	1 SMME workshop conducted							
BL	Operational	N/A	LED5	J Danva	Local Economic Development	Public Participation	4.3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			1	1 Flea Markets held		1 Flea market held on the 1st of September 2023					Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
														2	-		1 Flea market held on the 1st of December 2023			The department saw a need to hold flea market in December as it's the best time of the year to spend and support SMME's.		
														3	-							
														4	1 Flea Markets held							
BL	Operational	N/A	TOR 1	J Danva	Local Economic Development	Public Participation	4.3%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2024	R 0			1	1 Tourism programmes conducted		1 Tourism programme concluded.					Invitation, Agenda, Minutes, Attendance register, Pictures, Report
														2	1 Tourism programmes conducted		1 Tourism programme concluded.					
														3	1 Tourism programmes conducted							
														4	1 Tourism programmes conducted							



OPERATIONAL																						
Top Layer / Bottom Layer	DIP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	85102300120PRMRCZJWM	COM1	N Majoqatha	Municipal Financial Viability & Management	Financial Management / C88 / DDM	4.3%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2024	R 688 615			1	-		-	R278,636.96			Procurement commenced during fourth quarter 2022/2023 but could not be finalised, in future payment processes will be done timeously	Invoices, Expenditure Vote, Marketing programme, Item and resolution
														2	60% R413 169		AO Full Correx Boars with eye lits - 27200, Installation of welcome board - 195400, Klerksdorp record - 26086.94, 500ml branded water bottles - 29950	R278 637	The 3 close quotations were advertised and closed on the 11th October 2023, there were discrepancies that occurred from the SCM reports and appointment letters which ultimately caused delays. Attached are the yellow numbers for the mentioned close quotations.	A follow-up will be done with SCM to speed up procurement process.		
														3	90% R619 754							
														4	100% R688 615							
BL	Operational	N/A	COM2	N Majoqatha	Good Governance and Public Participation	Financial Management / C88 / DDM	4.3%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2024	R 0			1	1 External newsletter compiled and distributed		1 External newsletter compiled and distributed				Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	2 External newsletters compiled and distributed		2 External newsletters compiled and distributed					
														3	1 External newsletter compiled and distributed							
														4	2 External newsletters compiled and distributed							
BL	Operational	N/A	COM3	N Majoqatha	Municipal Institutional Development and Transformation	Public Participation	4.3%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2024	R 0			1	2 Internal newsletters compiled and distributed		2 Internal Newsletter				Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	1 Internal newsletter compiled and distributed		1 Internal letter compiled and distributed					
														3	2 Internal newsletters compiled and distributed							
														4	1 Internal newsletter compiled and distributed							
BL	Operational	N/A	FPM1	V Ramokanate	Good Governance and Public Participation	Good Governance	4.3%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Fresh Produce Market Strategy approved	Developing Fresh Produce Market turnaround Strategy by 30 June 2024	R 0			1	Benchmarking with other municipalities regarding market strategies		Benchmarking with Ekurhuleni Fresh Produce and East London FPM regarding market strategies				Benchmarking Report Copy of approved Strategy Council Resolution	
														2	Develop a Fresh Produce Market Strategy		Fresh Produce Market Strategy Developed					
														3	-							
														4	Approval of Fresh Produce Market Strategy							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	FPM2	V Ramokanate	Local Economic Development	Public Participation	4.3%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2024	R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 1st quarter.					Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 2nd quarter.					
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
BL	Operational	80652901318FPMRCZZIWM	FPM3	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4.3%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes according to the approved plan by 30 June 2024	R 211 600			1	25% R52 900		0% spending	R 0	Procurement amounting to R52,962.65 was in progress but could not be finalised. Delay experienced was due to incorrect vote used (R25558.00), budget verbally advised us to use different vote, and we submitted purchase order for booklet design amounting to R27 404, 65	Procurement will be finalised during 2nd quarter.	1 Farmers Programme with no cost 1 Visit from North West DARD Mafikeng no costs incurred	Invoices. Expenditure Vote(GO 40). Marketing programme. Recon
														2	50% R105 800		38%	R80 304.65	Delay fexperience from the Municipal graphic designer that resulted in delay in procuring branded marketing material.	Procurement will be finalised during 3rd quarter.		
														3	75% R158 700							
														4	100% R211 600							
BL	Operational	80051408389FZZZZIWM	FPM4	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4.3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2024	R 1 263 600			1	25% R315 900 collected		38%	R474 739, 16			Rental collection measures intensified	GO40 / Income Vote. Receipts. FreshMark System printout. Recon
														2	50% R631 800 collected		78%	R990 243.86				
														3	75% R947 700 collected							
														4	100% R1 263 600 collected							
BL	Operational	851408389FZZZZIWM	FPM5	V Ramokanate	Financial Viability & Management	Financial Management	4.3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2024	R 1 579 500			1	25% R394 875 collected		30%	R 467 041			Maintenance of ripening and cooling rooms improved and that brought confidence to farmers	GO40 / Income Vote. Receipts. FreshMark System printout. Recon
														2	50% R789 750 collected		52%	R823 014.90				



