MUNICIPAL MANAGER 2ND QUARTER 2023/24 SDBIP

OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (3) Local Economic Development (0) Municipal Financial Viability & Management (3)

Good Governance and Public Participation (31)

0% 8% 0% 8% 84% 100%

IDP PROJEC	TS																					10076
Top / Bottom Layer	Project ID.	Budget Linkage	Item Nr.	Person	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
Fun	Grant ling - ome 9 - ut 1		MM1				2,70%	included) funding spent to ensure the upgrading and	(NDPG, EEDSM & DME	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	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	to submit the draft tender document. Delays by SCM to advertise for the appointment for	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
		N/A			ncial Viability & Management	structure Services								2	30% spent on MIG grants (NDPG, WMIG, EEDSM, IMEP; DME & roll-overs included) allocated to the City of Natiosans by 31 December 2022. R58 640 820		26%	R 50 760 298	Delays by SCM to advertise for the appointment of the Contractor	Notice of non-complience 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.		
					Municipal Finar	Infra								3	55% spent on MIG grants (NDPG, WMIG, EEDSM; INPP; DME & roll-overs included) allocated to the City of Mattosana by 31 March 2024. R107 508 170							
OPERATION	AL													4	(NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matiosana by 30 June 2024. R136 828 580							
Top Layer / Bottom Layer	Project ID.	Budget Linkage	Item Nr.	Person	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	Output 6		MM2		tand Transformation	nt / C88	2,70%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor- General during 1st quarter.					Tracking document.
	Operational - Outcome 9 -	N/A		L Seametso	lunicipal Institutional Development	Financial Managemen				Coccombility 2023				2	100% Nr. of audit queries received / Nr of audit queries answered		100% 6 Audit queries received / 6 audit queries answered				Atthough 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	
					Σ									4	-							

MUNICIPAL MANAGER 2023/24 SDBIP

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target B	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			ММЗ		c		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)				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
	me 9 - Output 6	N/A		L Seametso	and Public Participation	agement / C88		eliceavely and consistently						2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		128 assigned audit findings received /0 128assigned audit findings resolved (2021/22 FY)					
	Operational - Outcor	Z		L Sea	Good Governance an	Financial Man									90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
					Ü									4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	me 9 - Output 6		MM4	etso	ial Viability & ment	nagement	2,70%	collection systems in terms of section 64 (1) of the Municipa Finance Management Act No 56 of 2003, as amended	f per the Council's approved Il 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			-	2	90% Nr of activities received / Nr of activities resolved		- Financial Recovery Plan not approved yet.			To be removed during the Mid-Year Assessment		Approved Financial Recovery Plan. Updated FRP report
	Operational - Outcom	N/A		L Seam	Municipal Financial Via Management	Financial Man		(Council's Financial Recovery Plan)					-	4	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received / Nr of activities resolved	0						_
TL	erational	N/A	MM5	L Seametso	Good Governance and Public Participation	Sovernance	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			-	1 2 3			-					Signed-off 2024/2025 SDBIP planning template. Attendance
	Opera			L SS	Good G and Part	Good Gov				2024			Ī	4	Credible 2024/25 SDBIP inputs provided							Register
TL	92		MM6	netso	al Development rmation	Capacity	2,70%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 R 0 June 2024				1	2 LLF meetings attended		3 LLF meetings attended				There was a need for a follo up extra meeting after the second meeting due to resolution taken	w Notices. Agenda. Attendance register. Minutes
	Compliance	N/A		L Seam	ipal Institutional Devel and Transformation	Institutional							-	2	1 LLF meetings attended 2 LLF meetings attended	0	1 LLF meetings attended					
					Municip	_							F	3	2 LLF meetings attended							
TL			MM7		d Public	9	2,70%	To ensure that the set goals council are achieved	of Number of SDBIP meetings between MM and directors	Conducting 12 SDBIP meetings R 0 between MM and directors (leading to quarterly performance				1	3 SDBIP meetings conducted		2 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
	Compliance	N/A		L Seametso	Governance and F Participation	Good Governan			assessments) conducted	assessments) by 30 June 2024			-	3	3 SDBIP meetings conducted 3 SDBIP meetings		3 SDBIP meetings conducted					
	J			٦	Good Gov	900									3 SDBIP meetings conducted							1
BL			MM8		and Public ion		2,70%	To ensure that the set goals council are achieved	of 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				1	3 SDBIP meetings conducted		0 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
	ational	N/A		ME Marumo	ance and ipation	wernance			an ectorate contaucted	unectorate by 30 Julie 2024				2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					negister. Millutes.
	Opera	z		MEM	Good Governance Participation	Good Gove								3	3 SDBIP meetings conducted	6						
					89									4	3 SDBIP meetings conducted							

MUNICIPAL MANAGER 3 2ND QUARTER 2023/24 SDBIP

Top Layer / Bottom Layer	t ID.																					
DI	IDP Linkage Project ID.	Budget	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line (Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	PMS1	en van Rensburg	Good Governance and Public Participation	sovernance / 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	3	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.
	Ü			C Jans	Good Gov	Good Govern								2								
														4								
BL			PMS2		ojio		2,70%	To table the Draft 2022/23 Annual Report (Unaudited) to		Tabling 1 Draft 2022/23 Annual	R 0			1	_		-					2022/23 Annual Performance
	Compliance	N/A		C Jansen van Rensburg	Good Governance and Pul Participation	Good Governance		comply with section 121 and Circular 63 of MFMA	Council	Council by 31 November 2023				2	Draft 2022/23 Annual Report (Unaudited) tabled in Council	3	Draft 2022/23 Annual Report (Unaudited) tabled in Council. CC168/2023 dated 28 September 2023					Report. Council Resolution
				0	8								_	3	_							
TL	Ŧ		PMS3		92	- o	2,70%	To table the 2022/23 Audited		Tabling 1 Audited 2022/23 Annual	R 0			1	-		_					2021/22 Audited
	Outpu .	_		n van Jurg	emano ublic ation	mano		Annual Report to comply with section 121 of MFMA	Annual Reports tabled before Council	Report before Council by 31 January 2024				2	-		_					Annual Report . Council Resolution
	ome 9 -	N/A		C Jansen van Rensburg	Good Governan and Public Participation	Good Govern C88				,				3	2022/23 Audited Annual Report tabled in Council							
	Outc			Ü	ő	ő								4	-							
TL			PMS4	ß _{in}	Public	88	2,70%	To approve the 2023/24 Mid- Year Assessment Report to	Number of 2023/24 Mid-Year Assessment Reports approved	Approving 1 x 2023/24 Mid-Year Assessment Reports by the	R 0		_	1	_		_					MM Resolution. Council
	8			Sensb	and F	nance / C		comply with section 72 of the	by the Executive Mayor	Executive Mayor by 25 January			_	2	- 2023/24 Mid-Year		_					Resolution.
	Complian	N/A		C Jansen van F	Bood Governance Participati	Good Governar		MFMA		2024				3	Assessment Report approved by the Executive Mayor	()						2023/24 Mid-Year Assessment Report
BI			PMS5	Lig an	<u>8</u>		2,70%	To table the draft 2024/25	Number of Dreft 2024/25 SDRIP	Tabling 1 draft 2024/25 SDBIP by	P n			1	_							Draft 2024/25
52	8			Jansen va Rensbu	nance lic tion	nance	2,7070	SDBIP to comply with	tabled by Council	Council by 31 May 2024			-	2	_	•••	_					SDBIP. Council
	Somplian	N/A		C Jan	ood Governan and Public Participation	Good Govern		legislation						3	- Draft 2024/25 SDBIP							Resolution
	Ŭ				8 -	ő								4	tabled in Council							
TL	T 1		PMS6	sburg	and	/C88	2,70%	To approve the final 2024/25 SDBIP to ensure compliance	Number of Final 2024/25 SDBIP approved by Executive Mayor	Approving 1 final 2024/25 SDBIP by Executive Mayor (28 days	R 0			1	_		_					Executive Mayor Signature. 2024/29
	Output 1			Rens	icipati	nance		with legislation	approved by Executive mayor	after approval of budget) by 30			-	3	_	(2.4)	-					SDBIP
	Outcome 9 -	N/A		C Jansen van	Good Governa Public Partic	Good Govern				June 2024				4	Final 2024/25 SDBIP approved by the Executive Mayor							
TL	_		PMS7	Ď	ublic	7887	2,70%	To sign the 2024/25		Signing 8 x 2024/25 Performance	R 0			1	-		_					Signed 2024/25
	Output 1			nqsue	and Pr	8		Performance Agreements to comply with legislation	Agreements with section 54A and 56 employees signed	56 employees by 30 June 2024			L	2	-		_					Performance Agreements
	0-6	N/A		/an R	ance a	mano							-	3	- Eight 2024/25 Performance	()						MM Resolution
	Outcome 9 -	_		C Jansen	Good Governance a Participatio	Good Governance / DDM								4	Agreements signed with section 54A & 56 employees							
TL	utput 6		PMS8				2,70%	The number of people from employment equity target	Number of male employees on the first three highest levels of	Employing 29 male employees on the first three highest levels of	R 0			1	-		_					Excel spreadshee with names of
	ō			pung	Publi	ž.		groups employed in the first	management	management by 30 June 2024			-	2	-		-					male employees
	-6 euc			Rens	se and afron	Capacity		three highest levels of management		(Excluding section 54A and 56 employees)			-	3	- 29 Male employees						-	on the first three highest levels of
	Vational KPI - Outco	N/A		C Jansen van Re	Good Governance and Public Participation	Institutional								4	employed Black - 27 White - 2 Coloured - 1 Indian - 1							management

OPER/	TIONAL																				
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 Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,70%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 10 female employees on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	R 0		3			-					Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S 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 2 3 4	-	•	Amended 2024/25 IDP Process Plan tabled in Council on 29/8/2023 with CC 148/2023					Amended 2024/25 IDP Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S 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 2 3 4	- 1 Community consultation meeting conducted - 1 Community consultation meeting conducted	(3)	- 1 Community consultations meeting conducted					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,70%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2024	R 0		1 2 3 4	- 1 Rep Forum meeting conducted - 1 Rep Forum meeting conducted conducted	©	- 1 Rep Forum meeting conducted					Notice. Agenda. Minutes and Attendance register. Photos
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		3	Draft 2024/25 Amended IDP tabled in Council	<u></u>						Draft 2022/23 IDP Amendments. Council Resolution
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 20234	R 0		1 2 3 4		<u>•</u>						Advertisement Public comments (if any)
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 2 3 4	- - Final 2024/25 Amended IDP approved by Council	<u></u>	-					Final 2024/25 Amended IDP. Council Resolution

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BL			RIS1		pation			To submit a Risk management report to the Risk Management Committee to ensure good governance		Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2024	R 0		1	Risk management repor submitted to the Risk Management Committee	rt	Risk Management Report was submitted to Risk Management Committee on the 24 August 2023					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
	Compliance	N/A		M Moabelo	ance and Public Particit	Good Governance							2	1 Risk management repor submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 24 October 2023					
					Good Governi	ø							3	1 Risk management repoi submitted to the Risk Management Committee							_
TI			RIS2				2,70%	To conduct risk assessments	Number of Pick Accomment	Conducting 4 risk assessments	P.O.		4	1 Risk management repor submitted to the Risk Management Committee	rt	Risk Assessment was					Notice. Risk
IL.			NI32		1 Transformation			on strategic and operational risks to ensure good governance and to comply with legislation	conducted with Council departments on emerging risks	with Council departments on emerging risks by 30 June 2024	KU		1	conducted with Council departments		conducted with different Council Department from 11 September 2023 to 20 September 2023.					register. Attendance register.
	Compliance	N/A		M Moabelo	nal Development and	Good Governance							2	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 27 November 2023 to 6 December 2023.					
					Municipal Institution								3	Risk Assessment conducted with Council departments Risk Assessment conducted with Council							
TI			RIS3		plic		2,70%	To revise the Risk Register to	Number of Risk Register revised	Revising 1 x 2023/24 Risk	R 0		1	departments							Risk register.
					2	8		determine the linkage between departmental objectives and	and approved to determine the	Register to determine the linkage between departmental objectives			2	_							Notices. Attendance
	Compliance	N/A		M Moabelo	Good Governance and P Participation	Good Governa		risk activity	objectives and risk activity	and risk activity and approving1 x 2024/25 Risk Register by 30 June 2024			4	2023/24 Risk Register revised and 2024/25 Risk Register approved							register. Risk Assessment report. Resolution
BL	90		RIS4	alo	Public Participation	ance / C88		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	R0		1	2023/24 Risk Managemer Committee Charter approved by Municipal Manager	nt	2023/24 Risk Management Committee Charter was approved by Municipal Manager on the 28th July 2023 with Ressolution No: MM 186/2023.					2023/24 Risk Management Committee Charter, 2024/25 Risk Management Implementation, MM resolution.
	Compliar	N/A		M Moabe	Sovemance and	Good Governar							2 3	- 2024/25 Risk Managemer	nt	-					-
) poog (4	Implementation Plan approved by the Municipa Manager	al						

MUNICIPAL MANAGER 2023/24 SDBIP

Part	OPERA*	TONAL																					
March Marc	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives		Annual Performance Target	Budget	/ Adjustment	Base Line (Quarter				Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	
Part	BL			MPAC1		ic Participation	/088	2,70%	performance and financial situation by conducting regular	MFMA) meetings to monitor the performance and financial situation in the City of Matlosana	(s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of	R 0			1			3 Public Meetings conducted		due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC	during the 2nd quarter once the new MPAC		Attendance Register or Zoom photo of participants
Process Report Proc		Compliance	N/A		K Moipolai	Governance and	Public Participation									meetings conducted		0 Public Meetings conducted		due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC	3rd quarter. New MPAC Chairperson		
By MANA By Manager Control (1920) and the following of processing the service of country and the processing of the service of the service of country and the processing of the service of country and the processing of the service of																meetings conducted 6 Public participation							-
MPAC Reports issued Medings cool and the conductions C	BL			MPAC2		articipation		2,70%	reports to ensure compliance	reports issued to council which assess the efficiency and effectiveness of performance and	council which assess the efficiency and effectiveness of performance and finances	R 0			1	1 MPAC reports issued		Council. CC 132/2023 dated					
BL By		Compliance	N/A		K Moipolai	d Governance and Public Pa	ernan			marices of council	2024					·		0 MPAC Reports issued		due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC	Report will be tabled during the 3rd quarter		
BL						009									4								
Report to comply with s. 129(1) BL BL BL BL BL BL BL BL BL B	BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation /	2,70%	on the results of the Annual Report to comply with	meetings conducted on the results of the 2022/23 Annual	meeting on the results of the 2022/23 Annual Report by 31	R0		_	3								ice for public participation. Attendance registers. Public
BL WPACS Will be tabled during the 2nd quarter interpolation by conducting MPAC meetings. WPACS Will be a work of the financial situation by conducting MPAC meetings. WPACS Will be a work of the financial situation by conducting MPAC meetings. WPACS Will be tabled during the 2nd quarter interpolation council to investigate unauthorised, investigate unauthorised, interpolation council to investigate unauthorised, investigate unauthorised, interpolation council to investigate unauthorised, investigate unau	TL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance / C88	2,70%	Report to comply with s.129(1)		Report before Council by 31	R 0			3		<u></u>						Report. Council
The conducting MPAC meetings. Second Conducting MPAC meetings. Second Conducting	BL			MPAC5		ability &	neut	2,70%	irregular, fruitless and wasteful expenditure of the	reports issued to council to investigate unauthorised,	reports to council to investigate unauthorised, irregular, fruitless	R0				report issued		issued		investigation on UIF & W Expenditure register			
0.00 0.00		Compliance	A/N		K Moipolai	ll Financial Vik Management			financial situation by	expenditure of the municipality's performance and financial	municipality's performance and financial situation by 30 June				2	report issued				investigation on UIF & W	Report will be tabled during the 3rd quarter		-
						Municipa	Finar									report issued 1 UIF&W Expenditure							

MUNICIPAL MANAGER 7

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OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			IA1		ation		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
	Compliance	N/A		N Marobane	emance and Public Particip	Good Governance								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					
					Good Gov									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	NO8		IA2	ane	Public Participation	noe / C88	2,70%		Internal Auditor's findings	Submitting 2 progress reports on Rithe updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2024	₹0			1	Internal audit progress report submitted to Audit Committee		Internal audit progress report submitted to Audit Committee meeting held 14 August 2023					Action Plan Register. Internal audit progress reports. PAAP progress reports. Minutes
	Complia	N/A		N Marobane	Good Governance and	Good Governs								3 4	Progress report (internal audit and AG) on the updated action plan register to the Audit Committee		-					
TL			IA3		c Participation	880.	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	30			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
	Compliance	NA		N Marobane	mance and Public	Good Governance /									Activity report submitted to AC Activity report submitted		1 Activity report submitted to AC meeting held 13 November 2023					
BL			IA4		Good Gove	ğ	0.70%	To adopt the later of Audio	N. de construction de la constru	Adopting 1 reviewed 2024/25 FR	3.0			4	to AC 1 Activity report submitted to AC							Reviewed 2024/25
DL	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	Internal Audit Charter in accordance with IIA standards by 30 June 2024	ν.υ			1 2 3 4	Reviewed 2024/25 Internal Audit Charter	<u></u>						Internal Audit Charter. Minutes. Attendance Register. AC
TL	Compliance	N/A	IA5	N Marobane	Good Governance and Public Participation	Governance / C88	2,70%			Submitting 1 x 3-Year Risk Based Audit Plan 2024/25 to the Audit Committee for approval by 30 June 2024	RO			2	3-Year Risk Based Audit	<u></u>	-					approval 3-Year Risk Based Audit Plan 2024/25 approved by Audit
	ن ا		KPI's	37	80 8 % 47	Good	1009	1/6						4	Plan 2024/25							Committee. Minutes

KPI's 37 TL 21 BL 15

L SEAMETSO NJ TSOLELA MUNICIPAL MANAGER EXECUTIVE MAYOR OFFICE OF THE MUNICIPAL MANAGER

Porf No. Porformance Indicators Cota demo Co	2022/21 estimated	Super Stone OUARTERLY OC 8.00 8.00 6.00 6.00 6.00 5.00 5.00 5.00	Variation MPLANCE NDICATORS	Resort) for variation	Remedal action	2nd Quarter Planned output as per SOBIP 8.00 12,00	2nd Quarter Actual Output 8.00 12.00	Variation Reas	son(s) for prization Remedial action	3rd Quarter 3 Planned output as per SOBIP 8.00 12.00	d Quarter Actual Quiput Variation	Reason(s) for variation	Remedial action	4th Quarter farmed output as per SDBIP	r Actual ut Variation	Reason(s) for variation	Remedial action data, if h	Steps undertaken, ns for no or to be undertaken, of provided to provide data in the future
C34. Number of months the Municipal Managers' position has been C35. Number of months the Chief Financial Offices' position has be C36. Number of vacient boots of senior managers.	10 12,00 12,	8.00 8.00 6.00 6.00 6.00 5.00 5.00 5.00				12,00												
C34. Number of months the Municipal Managers' position has been C35. Number of months the Chief Financial Officers' position has be C36. Number of vacent posits of senior managers.	10 12,00 12,	6.00 6.00 6.00 6.00 5.00 5.00	NCE CHESTIONS			12,00												$\overline{}$
C34. Number of months the Municipal Managers' position has been C35. Number of months the Chief Financial Offices' position has be C36. Number of vacient boots of senior managers.	10 12,00 12,	6,00 6,00 6,00 6,00 5,00 5,00	NCF GUESTIONS			12,00	12,00											
C35. Number of vacant gosts of senior managers	2 0.00	5.00 5.00	NCE QUESTIONS											12,00				
C35. Number of vacant posts of senior managers	2 0.00	5.00 5.00	NCE QUESTIONS				12.00											\longrightarrow
		COMPLIA	NCE DIJESTIONS			12.00 5.00	12.00			12.00				12.00				-
Q1. Does the municipality have an approved Performance Manage	ement Framework? Yes Yes	COMPLIA																
Q1. Does the municipality have an approved Performance Managa	ement Framework? Yes Yes																	
		Yes Yes				Yes	Yes			Yes				Yes				
				•	•												•	
		CHARTERIA	MPLIANCE INDICATORS															
		QUALITATION.	III EIRIGE INDICKTORO															
Q2. Has the EIP been adopted by Council by the target date?	Yes Yes	Yes				Yes	Yes			Yes				Yes				
		QUARTERLY CO	MPLIANCE INDICATORS															
Q9. Does the municipality have an internal Audit Unit? Q10. Is there a dedicated position responsible for internal audits?	165	Yes Yes				Yes Yes				Yes Yes				Yes Yes				
Q11. Is the internal audit position filled or vacant?	2 Vacant positions	Yes Yes Filled 1 vacant position		IA structure under review	Fill the cost	Filled				Filed				Filled			Resignati	ors advertised, shortlisting
Q12. Has an Audit Committee been established? If so, is it functions		Yes Yes Yes				Yes				Yes				Yes				
Q13. Has the internal audit plan been approved by the Audit Commi Q14. Has an Internal Audit Charter and Audit Committee charter be	itioe? yes	Yes Yes				Yes Yes				Yes Yes				Yes Yes				
Q14. Has an internal Audit Chaner and Audit Committee chanter bei Q15. Does the internal audit plan set monthly targets?	en approved and apported? yes Quarterly	Quarterly Quarterly				Quarterly				Quarterly		_		Quarterly				_
Q16. How many monthly targets in the internal audit plan were not a	achieved? 4 Audits per quarter	0.00 0.00				0,00				0,00				0,00				
Line. How many monthly targets in the internal audit plan were not a	scheves/ 4 Audits per quarter	0,00				0,00				0,00				0,00				
		QUARTERLY CO	MPLIANCE INDICATORS															
C4 Number of MPAC meetings held	15 30.00	6.00 3.00		Meetings could not be conducted due to the removal of MPAC	3 outstanding meetings will be covered during the quarter once	3,00				15.00				6.00				
				Chairperson in Council with Motion of no confidence, CC	the new MPAC Chairperson is appointed by Council													
				152/2023 dated 29/08/2023														
				·	·													
	*	COMPLIA	NCE QUESTIONS	•	•	<u>'</u>			<u>'</u>		· ·					· ·	· ·	
Q24. Is the MPAC functional? List the reasons why if the answer is	not Yes'. Yes Yes	Yes Yes				Yes				Yes			Yes					

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 2023/24 SDBIP

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	3																				100%
Top Layer / Bottom Layer IDP Linkage /	Project ID. Budget	Linkage Item Nr.	Responsible	Key Performance	Area (KPA) B2B / C88 /	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
T Year Project) -		PMU 1	ra)	astructure	vices	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)	facilities in Jouberton Ext 19 by installing: - a roof for 1 main ablution facility; - 1 office facility;	R 22 227 380			1	Installing roof for 1 main ablution facility, 1 office facility, 1 trading area and 2 small ablution facilities		Installing roof 1 main ablution facility,1 office facility, 1 trading area and 2 small ablution facilities completed.				The Contractor has acapacity to carry out the work.	Implementation plan. Progress report. Invoices, vote number,
G Funded (Multi-)	come 9 - Out 472420NDC		M Ntsie (Philisw	Service Delivery & Infrastru	rastructure Ser				- 1 trading area; - 2 small ablution facilities; - 4,917m² roof covering for the main taxi rank and waiting area; and - 5856m² paving by 31 March 2024				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		GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
DP - NDPG	0 402			Service	Ξ								3	Project completed. Final Payment. R22 227 380							
TL		PMU 2				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)	of storm-water drainage constructed in	Paving of 4,2Km taxi route and constructing 3,592Km storm-water drainage in Skhosana Street, Khuma Et11 (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. Installingnof 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
M.G. Gant			e (Philiswa)	Infrastructure Development	ervices / C88 / DDM								2	Installing of 1,11Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mme, 525mme and 400mme) storm-water pipes and 0,85Km of box cutting/excavation in Ext 11.		Target not archieved. 0.037km of storm water drainage laid in shiosana street. Construction of Manhales. 0.3km of Subgrade and subbase completed.	R 9 237 565	Slow progress by the contractor	Nominated Sub-contractor appointed through cession to assist with Layer works. Notice of non-complience issued to contractor on 27 November 2023 to remedy poor performance.		certificate
de	402564724;		M NIS	Service Delivery & In	Infrastructure S								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	1						
TL		PMU 3		nent		2,3%		8 & 37) upgraded	Upgrading sections of the sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) by constructing 2,413km of 355mme uPVC pipeline by 30 June 2024	R 19 000 000			1	Appointment of the contractor. Site establishment		Draft tender document submitted to SCM on 21 September 2023.	R 0		SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
DP . MIG Grant			M Nisie (Philiswa)	& Infrastructu	octure S							New project	2	Constructing 0,8km of 355mm _g 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		Reconciliation spreadsheet. Photos.
	751564		-	rvice Delive	ılııfı								3	Constructing 1km of 355mmø uPVC pipeline							
				Š									4	Constructing 0,613km of 355mmø uPVC pipeline. Scope completed. R19 000 000							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 200 QUARTER 2023/24 SDBIP

IDP PRO	ECTS																			
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Rey Performance Area (KPA)	BZB / C88 / DDM Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target Budget	Revised Targe / 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		P	PMU4		pment	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 polution in Klerksdorp (Ward 19)	Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 2)(Ward 19)	- appointing the contractor and establishing the site; - clearing 15 525m² site; - excavating 192 270m²; - constructing 2 layer works; - installing 3.45km perforated and 0.052Km			1	Appointment of the contractor.		Target not achived, Tender advertised on 07/09/2023, dosling 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 Deloy2023. New consultand appointed on 11/09/2023	SCM to fast track appointment of the contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	Srant	D11ZZWM		liswa)	ucture Develo	Services			HDPE sub-soil drainage pipes; - construct 3 layers of clay silt liner by 30 June 2024		act	2	Establishing the site. Clearing the site 15 525m².		Target not archieved. Appoinment of Contractor - 12 December 2023, Site hand-over 28 December 2023	R 554 295	Delays in appointment of Contractor has resulted is slow progress on the site Clearing.	Contractor to catch up work once builders break is concluded on the 8 January 2024		certificate
	DP-MG	70306450020MGD11ZZWM		M Ntsie (Ph	Delvery & Infrastructure	Infrastructure :					New proj	3	Bulk excavation and stockpile 192 270m³. Construct layer works (1 selected layer, 1 rip and compact Layer)	9						
					Service							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		P	PMU5		ŧ	2,3%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people	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			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,
	IDP - WSIG Grant	75156449420WGD26ZZWM		Nsie (Phīswa)	r& Infrastructure Developme	structure Se nices	of Kanana (Wards 20 & 24)		contractor and establishing the site; - constructing 1 250 toilets; and - refurbishing 1 20 toilets by 30 June 2024		New project	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.		GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	וו	751564		M	Service Delivery & Infrastru	Infra						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		P	PMU6		nent	2,3%	To improve the social and economic activities for the community of Jouberton.	Number of new Youth Development Centre buildings constructed for the Jouberton Ext 19 precinct (Ward 37)	Constructing 1 New Youth Development Centre in Jouberton Ext 19 precinct (Ward 37) by: - advertising tender; - appointing the contractor and establishing the			1	Advertising tender		Target not archieved	R 0	National treasury has not given permission 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.
	G Grant	56449420NDC80ZZWM		hillswa)	fructure Developn	ure Services			- exponenting the contractor and establishing the siste; - excavaling and constructing layerworks 100%; - constructing foundations and top structure for 1 youth centre by 30 June 2024		oject	2	Appointment of the contractor. Site establishment	9	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.		GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	DP - NDPG	75156449420NI		M Ntsie (P	ice Delivery & Infrasi	Infrastructure					New pro	3	Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.							Continuate
					Service							4	Constructing top structure for 1 youth centre building completed. R8 934 620							
TL	utput 1	P	PMU 7			2,3%	Jouberton Reservoir to Kanana to increase capacity to the		Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) by			1	Appointment of the contractor. Site establishment		Draft tender document was submitted to SCM on 04 June 2023.		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.
	ct) - Outcome 9 - O	15ZZWM		loko)	cture Development	/C88 / DDM	community.		Advertisement for the Contractor appointment of the contractor and site establishment construction 3,356km of 200mm diameter pipe; - Construction of 4,410km of 500 mm diameter pipe		**	2	Construction of 0,900km of 200mm diameter water line. Construction of 4 airvalves. 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		Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	ulfi-Year Proje	45106446020MGD15ZZWM		M Ntsie (Mamm	ery & Infrastruc	idure Services / C88 i			- construction of 12 air valves and Construction of 4 scour valves. by 30 June 2024		New projec	3	Construction of 2,456km of 200mm diameter water line with all the valves.Construction							
	IDP - MIG Funded (Mulfi-	4510		ч	Service Delive	Infrastru						4	Construction of 2,61km of 500mm diameter water line. Construction of 4 airvalves. Construction of 1 soour valve. Scope completed. R19 000 000							
	_																			

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 2ND QUARTER 2023/24 SDBIP

IDP PROJEC	TS																				
Top Layer/ Bottom Layer	Project ID.	Linkage Item Nr.	Responsible	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	Actua Expendite Revenu	re / Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		PMU 8				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	R 14 319 717			1	Tender advertisement		Tender document submitted to SCM on 17 August 2023 and appeared at Bid specification on 19 September 2023	R0	Delays in SCM advertising of the project	SCM to fast track processes to advertise.		Appointment letter. Implementation plan. Progress report. Invoices, vote number,
	9 - Output 1			aut					- 20 manholes of 250mm - 16 manholes of 315mm by 30 June 2024			Ī	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 appoinment of the Contractor	SCM to fast track processes to appoint the contractor		GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	nt (Multi-Year Project) - Outcome S		M Nisie (Gosego)	y & Infrastructure Developm	astructure Services							New project	3	Construction of 705m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 9 250mm concrete manholes. Installation of 6 315mm concrete manholes	9						certificate
	IDP - WSIG Grant (Mult	9616/		Service Delinery	Infr								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 compeleted. R14 319 717							
TL	- 6900000	PMU 9		velopment	/DDM		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			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.			Appointment letter. Implementation plan. Progress report. Invoices, vote number,
	tear Project) - C		Mammoko)	astructure De	Services / C88 /							project	2	Appointment of the contractor. Site establishment	9	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 appoitment of the Contractor.		GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	Dr mis runded (mun-real ri	551064530.22) Wisie (Service Delivery & Infr	Infrastructure Se							New	4	Constructing 2 high mast lights Constructing 1 high mast lights. Testing, commissioning and handing over. Project completed. R1 285 525	-						certificate.
TL	- 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	PMU 10)	ment		2,3%	enhance a safe social economic environment in Alabama Ext 4 & 5	Ex 4 & 5 constructed (Phase 2) (Wards	Constructing 6 high mast lights in Alabama Ext. & 5 (Phase 2) (Wards 4 & 5) by 30 June 2024	4 R 2 188 652			1	Tender Advertisement		BID specification sat on 20 September 2023.	R 0	Delays on the Implementing agent to finalize the draft of tender document for the advretisement for the Contractor.	SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter. Implementation plan. Progress report.
	roject) - Ou	WAY7791	noko)	ture Develop	avices		(Phase 2) (Wards 4-5)					*	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.	t The SCM to be requested to fast track the appoitment of the Contractor.		Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	Output 1	330Z0MGD	tsie (Mamn	% F	nfrastructure Services							New project	3	Constructing 3 high mast lights in Alabama Ext 4 Constructing 3 high mast lights							Completion report and certificate
	Out	551064	W	Service Delivery	Infra								4	in Alabama Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652							
TL	tput 1	PMU 11		lopment		2,3%	Pre-enginnering of Jouberton substation to determine which substation the electricfication of	Number of feasibility studies and designs on the Jouberton substation	Pre-engineering on 1 x Jouberton substation by -appointing a consulting engineer; -developing a feasiblity study report; and	R 1 732 000			1	Appointment of Consultant		Appointment of Consultant on the 30 August 2023					Appointment letter. Implementation plan. Progress report.
	VEP Grant - Outcome 9 - Outpi	SOZOINGS/ZZWM	tsie (Gosego)	Infrastructure Devel	ructure Services		Ext 25 will draw electricity from		-developing a leasuinty study report, and -developing and submitting of a detailed design report by 30 June 2024			New project	2	Investigation and Development of Feasibility study report	(3)	Investigation and Development of Feasibility study report, Development of Detailed Designs, Submittion of Detailed design report and costing.	R 1 480 641				Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	INEP Gran	2010043	M	Delivery & I	Infrastr							z	3	Development of Detailed Designs Submition of Detailed design							certificate
	HOD			Service									4	report and costing. R1 732 000							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 12

IDP PROJECTS																				
Top Layer / Bottom Layer IDP Linkage /	Project ID. Budget	Linkage Item Nr.	Responsible Person Key	Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target Budge	Revised T get / Adjustn Budge	ment Line		Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
LT Indivocation Outcome 9 - Output 1	6020WSD28ZZWM		Nisie (Gosego)		Services / C88 / DDM		To refurbish chloringe 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 reductivished with schore dosing equipment at the Maticsana area, as well as security upgrades at various pump stations; Wards 1 - 39)	Refurbishment of 3 dosing olhorine dosing plants, R 11 417 8 reservoirs at 3 water pump stations at Jouberton, Orkney and Karanna (Wards) by building -renovating / construction of dosing building -installing choined dozing equipment with pipe fitting installing of security upgrades by 30 June 2024	870	New project		Site establishment and procurement of material Renovation of dosing building in Orkney and Kanana	.	Appointment of Contractor and site establishment acchieved Renovation of dosing building in Orkney and Kanana, Installation of shortine dosing equipment with all fittings in Kanana, Installation of security upprades in Kanana and Orkney, Installation of Sately 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	GO40, Photos. Reconciliation
ASIG Grant funded ()	4510644		W		Infrastructure							3	Installation of chlorine dosing equipment with all fittings in Jouberton, Kanana, Orkney Installation of security upgrades	3						-
TL S		PMU 13				2,3%	To reduce electricity losses associated with municipal own	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase	Retrofitting 254 conventional street lights with LED lights in Klerksdorp (Phase 4)	00		4	Appointment of consultant. Preparation of scoping report		Appointment of consultant, preparation of the scoping report and tender	R 0			Mid-Year	Appointment letter. Implementation plan.
9 - Outbut 1	ZZWM			e Development	88 / DDM		consumption in Klerksdorp (Phase 4)	4)				1	and tender document Tender advertisement		document. Tender document at Bid specification on 1 September 2023. Target not achieved.	R 2 331 767	Request for deviation to use Internal Electrical contractors panel to allocation	3 Contractors have been appointed from the internal Panel of Contractors on the 24		Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
SM Grant - Outcom	50052261200DMMRCZZWM		M Ntsie (Gosego	ivery & Infrastructur	istructure Services / C88 / DDM						New project		Appointment of the contractor. Site establishment				contractors for the retrofitting of street lights approved on 10 November 2023.			Completion report and certificate
IDP - EEDSM	4,			Service Del	Infrast							4	XXXX Conventional street lights replaced with LED lights. Project completed. R4 000 000							-
TI (pa	TZZWM	PMU 14	oko)	ure Development	vices / C88 / 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 R 4 542 90 x Tipper trucks and 1 Water tanker) for solid waste removal by 31 March 2023	00		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 the1 procurement of Tipper truck has been processed, currently awaiting delivery.	R 0	Delays in getting approved 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.
inded (Multi-Year Projec	7 005642042 0MGD 17ZZWM		M Ntsie (Mammo	ioe Delivery & Infrastruct	nfrastructure Services /						New project	2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1vx Water tanker. Project completed.		The tipper truck has been delivered. The Payment for the water tanker habeen proceed, currently waiting for delivery.	3	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.		Completion report and certificate
IDP - MIG Fu				Servio								3								
III-Year Project) - Outcome 9 - Output 1	0206473520MGC19Z209	PMU 15	M Nisie (Gosego)	ery & Infrastructure Development	frastructure Services		To construct a new sports complex in Khuma Est 9 (Ward 31) (Phase 2) to provide recreational facilities for the community	Number of new Sports Complex in Khuma End 9 (Ward 31)(Phase 2) constructed	Constructing a new sport complex in Khuma Ext 9/Ward 31/(Phesae2 by - constructing players tunnel - constructing throwing sporting codes (long jump. triple jump, discuss throw, javalan throw, shot put) - constructing 0,05km of 110mms of HDPE pipe - constructing 0,15km of 32mms = 65mms galvanized steel pipe by 31 August 2023	00	in Khuma Ext 9 (Ward 31) constructed. R25 390 299	1	Constructing player's tunnel. Constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put), Constructing 0,05km of 110mma of HDPE pipe Constructing 0,15km of 32mm - 6.5mma galvanized steel pipe R7 000 000		Appointment of contractor - 31 July 2023 and accepted 11 August 2023	R O	Appointment of contractor was delayed by SCM process. Ean of context of the Consultant resulted in delays in site establishment (6 September 2023). New consultant appointed on 11 September 2023	processes for works to begin.		Appointment letter implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
M) Funded (M	3			Service Deliv	1						A new sport complex	2 3 4		-	Target not archieved. Site establishment completed, Long jump, staple chase and Javilin Runway excavated.	R 4 308 338	Delays in construction due to Hall being utilised by school children for exams. This has delayed the progress of works as the contractor could only work 4 hours of the day.	Memo sent to the Deputy Director Sports and arts and culture. Contractor to speed up progress to have the project completed		

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 20 21AQ QUARTER 2023/24 SDBIP

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person Key	Area (KPA)	DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Q	uarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL Outcome 9 -	002ZZVWM	MU 16	ego)	nent	securio	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 26Me reservoir. Scope completed. R1 147 4798		Target not met	R 0	Slow progress by the contractor. Consulting engineers contract ended on 6 September. Consultant not yet replaced.	complete works on site. Contractor to be put on penalties for slow progress		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
IDP - WSIG Grant - (Output 1	45106446020WGD		M Nisie (Gos	Developme	Infrastructure Sen								2			Installation of 15M of 500 Diamter 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		Reconciliation spreadsheet. Photos. Completion report and certificate
	4		9.									_	3	-							
TL 9-Ondput 9	D	TI1	a Development	.	ment / C88			Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	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
rational - Outcom	N/A		JJ Pilus	and Transformation	Financial Manager								2	100% Nr. of audit queries received / Nr of audit queries answered		100% 3 of audit queries received / 3 of audit queries answered					
o			M		ш								3	_							-
TL	D	TI2		ı			raised in the AG Report and Management Report are assigned, monitored and executed effectively and	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		Already resolved in previous financial year. (100% and 9 Assigned audit findings received / 9 assigned audit findings resolved (2021/22))					2021/22 FY PAAP 2022/23 FY PAAP
re 9- Output 6	_			ibliry & Managemen	agement / C88		consistently						,	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
Operational - Outcom	N/A		N IN	cipal Fin	Financial Mana									90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
				2									,	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL Indino	D.	TI3				2,3%	To ensure an effective revenue collection systems in terms of	Percentage of the activities as per the	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan	r R 0			1								Approved Financial Recovery Plan.
0			Shill S		ent		section 64 (1) of the Municipal Finance Management Act No 56	Plan resolved	by 30 June 2024				2	90% Nr of activities received /		Financial Recovery Plan not approved yet.			To be approved in the Third quarter.		Management response
al - Outcome 9 -	NA		- 5	fanagement	Financial Managem		of 2003, as amended (Council's Financial Recovery Plan)						3	Nr of activities resolved 90% Nr of activities received / Nr of activities resolved	(2)						/ progress. Updated FRP report
Opera fonal			Mini		Œ								4	90% Nr of activities received /							
BL S	D.	TI4	g.		gg :	2,3%	To ensure that the all the	Directorate's SDBIP inputs provided	Providing the office's SDBIP inputs before the	R 0			1	Nr of activities resolved							Signed-off SDBIP
ional	_		usa ernanc	ation	ernanc			before the 2024/25 SDBIP is tabled	draft 2024/25 SDBIP is submitted by 31 May 2024				2	-							planning template. Attendance Register
Operat	N.		JJ Pilusa od Governa	and Public Participation	Good Gove								3	 Credible 2024/25 SDBIP inputs 							-
TL	D	TI5	8	+	pacity		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	provided 2 LLF meetings attended		3 LLF meetings attended				An extra meetig was arranged by Labour Relations	Notices. Agenda. s Attendance register. Minutes
rations	N/A		JJ Pilusa Municipal Institutiona	format	nal Ca								2	1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November	
ð			Unicipi	Trans	sttuto									2 LLF meetings attended						1117 NOT 200 AMERICA	
					_								4	2 LLF meetings attended							
BL	D.	T16	Piblic		g.		To ensure that the set goals of council are achieved	personnel in own directorate	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	Attendance Register.
onal			usa os and	ation	ernanc			conducted					2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Minutes.
Operati	N/A		U Pilusa	Participatio	Good Govern								3	3 SDBIP meetings conducted							1
			io de la company		Š								4	3 SDBIP meetings conducted							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 200 QUARTER 2023/24 SDBIP

OPERATIONA	L																			
Top Layer / Bottom Layer IDP Linkage /	Project ID. Budget	Linkage Item Nr.	Responsible	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget		r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	14	ROA1		- Development	ices / C88 / DDM	2,3%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2024	R47 403 309 (Split vote with ROA2) R8 630 203		1	10 km Graded R1 430 203		16.5 Km graded	R 0			Yellow fleet hired to assist, therefore the over-achevement. There is a delay of signatures and printing of orders. To date the no orders has been printed and service providers not paid.	Monthly reports Reconciliation
	- 6 all (00)	7 (570) 170007575704	W Matsi	elivery & Infrastructure	Infrastructure Services / Ci							2	30 km Graded R3 830 203		12.21 Km graded	R989 190 .48	The section submitted the requisition to SCM for procuremet of Plant. Seeing that there is a delay of signatures and printing of orders the service providers pulled out the machines. To date the no orders has been printed, hence ther section could not achive the set taget for the nuater	available.		
				Service De	Infra							3	30 km Graded R6 230 203							
				8								4	30 km Graded R8 630 203							
BL		ROA2		Development	880	2,3%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30 km of open storm-water channels a per maintenance programme in the CoM municipal area by 30 June 2024	s R 5 000 000		1	5Km open storm-water channels cleaned R1 000 000		4.6 Km open storm-water channels cleaned	R 0	The section submitted the requisition to SCM for procuremet of Plant and it was referred back to the section (3 times) due to the new internal controls that the CFO has introduced as per the attached letters. Seeing that there is a delay of signatures and printing of orders the service providers pulled out the machines. To date the no orders has been printed.			Annual maintenance programme Maintenance report Lay-out plan
	Operatorial	0252520 002FT 055 122V	W Matsi	rery & Infrastructure	Infrastructure Services / C88							2	10 Km open storm-water channels cleaned R2 500 000		2.67 Km open storm-water channels cleaned	R372 209.92	The section submitted the requisition to SCM for procuremet of Plant. Seeing that there is a delay of signatures and printing of orders the service providers pulled out the machines. To date the no orders has been printled, hence ther section could not achive the set taget for the matter.	available.		
	1	7		vice Deliv	=							3	10 Km open storm-water channels cleaned R4 000 000							
				Sen								4	5 Km open storm-water channels cleaned R5 000 000							
BL	NAVICE .	ROA3		re Development	s/C88	2,3%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm- water pipe cleaned	Cleaning 30km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2024	R 5 000 000		1	5km of storm-water pipes cleaned R1 000 000		7.19km of storm-water pipes deaned	R 0			Yellow fleet hired to assist, therefore the over-achievement. There is a delay of signatures and printing of orders. To date the no orders has been printed and service providers not paid.	Maintenance report
	Operational	16222220002525004	W Matsi	Delivery & Infrastructur	Infrastructure Services / C88							2	10km of storm-water pipes cleaned R2 500 000	(3)	8.315 Km of storm-water pipes cleaned	R235 392.00			The section will require an intervention from the Director. Technical and Infrastructure to assist the section to get	_
				Service								3	10km of storm-water pipes cleaned R4 000 000 5km of storm-water pipes						signatures from finance.	_
												4	cleaned R5 000 000	0						
TL 6		WAT1		Viability	tent	2,3%	To provide basic municipal services	area provided with access to basic	Providing at least 98% of households in the Collarea with access to basic level of water by 30	I R0		1	-		-				24 New applications approved	Register of Hh with access Urban areas
KPI - Ouloc	utput 2	<u> </u>	MT Thob	ancial ¹	ncial Managen C88 / DDM			level of water	June 2024			2		4	-					Water meter register with new installations.
ational				Municipal Financial ¹ & Managemer	Financial M C88							4	98% Nr Hh with access / Nr Hh below minimum level							
BL	OWAQ19ZZHO;	45102283620WAQ19ZZWM &	MT Tholo	rice Delivery & Infrastructure Development	ture Services	2,3%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 30 reservoirs according to the programme in the Matlosana area by 30 June 2024	R 0		1	4 Reservoirs cleaned		3 Reseroirs cleaned	R0	Unplanned interruptions due to Load Shedding damaged Bulk pipe lines.	To revise the reservoir cleaning programme, taking into consideration loadshedding schedul where possible. The backlog of 3 reservoir will be covered in the 2nd Quarter.	cleaned in the 1st Quarter	Annual programme. Cleaning check list. GO40. Photos.
	2283627	283620	TM	Deliver	Infrastructure 3								6 Reservoirs cleaned		6 Reservoirs cleaned					
	45052	45102		Service	Jul 1							3	10 Reservoirs cleaned 10 Reservoirs cleaned	-						-
				1			I .	I	I	1			1	1	1	1		1	1	

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 15

2ND QUARTER 2023/24 SDBIP

OPERATIONAL	•																			
Top Layer / Bottom Layer IDP Linkage /	Project ID.	Linkage Item Nr.	Responsible	Key	B2B / C88 /	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		WAT3				2,3%	compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection	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 encounted 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
<u> </u>			Tholo	Public Participation	enices / C88		regulation					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					Feedback report.
Operational	NA		ITTM	Good Governance and Public	Infrastructure S							3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
				8								4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL		WAT4		ition		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			1	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (58% to 57%)		329 faulty water meters replaced. Water Balance not concluded due to unavailability of billing info from Finance		Water meters were only available in the Central Stores towards the end of 1st Qarter (26 Spetember 2023)	Follow up with the specifications committee for the scheduling of Meter Repalcement Tender		Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos
Operational	N/A		TTholo	nce and Public Particips	e Services / C88							2	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (57% to 56%)							
ē			TM	Good Governance	Infrastructur							3	Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losses (56% to 54,5%) Replacement of 600							
												4	consumer stuck water meters. 1,5% Reduction in water losses (54,5% to 53%)	i						
BL		WAT5		Participation	1/ C88	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 Matlosana 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 2 927 Rolled-over / 849 resolved			Follow up with Mechanical Section for the availability of repaired Vehicles/Trucks	been sensetised to attend to	Complaints Register. Monthly reports to Council
Operational	N/A		MT Tholo	nce and Public	cture Services							2	61% Nr. Complaints received / Nr. resolved							-
				Good Governar	Infrastru							,	Nr. Complaints received / Nr. resolved 61% Nr. Complaints received / Nr. Complaints received / Nr.							
TL .	2	SAN1			ŧ	2,3%	To provide basic municipal	Percentage of households in the CoM	Providing at least 92% of households in the CoM	R 0		4	resolved						2 New connections approved	Register of Hh with
TL Z	9 - Output N/A		∪ Pilusa	nicipal Financia Viability &	Management icial Manageme		services	area provided with access to basic level of sanitation	area with access to basic level of sanitation by 30 June 2024			2	_		_					access Urban areas. Sewer house connection register
National	Outcome		ä	Municipa	inancial M							4	92% Nr of Hh with access / Nr of Hh below minimum level							with new installations.
BL	0602WWP27ZZWM			Development	88	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 Sanilation 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
Operational	12		JJ Pilusa	Delivery & Infrastructure I	ucture Services /							2	10 km of main / outfall sewers cleaned R5 635 347 10 km of main / outfall sewers	9	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		
	MP23			ce Delivery	Infrastr							3	cleaned R8 456 021							
	75152285410W			Service								4	10 km of main / outfall sewers cleaned R11 270 694							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 16

2ND QUARTER 2023/24 SDBIP

OPERATI	ONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Qu	uarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SAN3				2,3%	To improve the Green Drop score for improved waste water quality management	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		appear due to system adjustments on	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.
	rational	N/A		JJ Pilusa	and Public Participation	nices / C88 / DDM								2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system	<u>e</u>	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 performace	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		
	Ope			nn .	Good Governance a	Infrastructure Se								3	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system							
BL			SAN4		rficipation	C88	2,3%		A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 96% of all main / outfall sewers blockage complaints within 30 days in the Matlosana 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
	Operational	NA		JU Pilusa	nance and Public Pa	fructure Services / C								2	96% Nr. Complaints received / Nr resolved	<u>e</u>	94% 1 010 Complaints received / 950 resolved 46Complaints rolled over / 46 resolved					
					Good Govern	Infrasi								3	96% Nr. Complaints received / Nr resolved 96%	_						
															Nr. Complaints received / Nr resolved							
BL			BUI1		arficipation		2,3%	and respond to all sewer and waste line complaints related to	default sewer and waste line complaints in the municipal facility	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				1	99% Nr. Complaints received / Nr resolved		100% 19 Complaints received / 19 resolved				Experienced and Dedicated staff and time management	
	ational	N.A		ekwati	and Public Pa	fure Services								2	Nr. Complaints received / Nr resolved		16 Complaints received / 16 resolved					
	Obe	_		JSekv	Governance a	Infrastruct								3	99% Nr. Complaints received / Nr resolved							
					9 poog									4	99% Nr. Complaints received / Nr resolved							
BL			BUI2		ticipation		2,3%		A percentage of all municipal facility default complaints in the Matlosana area resolved	Resolving at least 55% of all municipal facility default complaints within 30 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2024	R 0			1	55% Nr. Complaints received / Nr resolved		66,4% 104 Complaints received / 69 resolved				Experienced and Dedicated staff and time management	
	itonal	N/A		wati	and Public Par	ire Services		buildings lacillies		1806Wed by 30 30H6 2024					55% Nr. Complaints received / Nr resolved		72% 91 Complaints received / 59 resolved. 35 Rolled over / 32 resolved.					Council
	Opera	ž		JSekw	жеглалое ап	Infrastructu								3	55% Nr. Complaints received / Nr resolved							
					Good Go									4	55% Nr. Complaints received / Nr resolved							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 2ND QUARTER 2023/24 SDBIP

OPERATION	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	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	National KPI - Outcome 9 - Output 2	A/N	ELE1	D Rannona	Municipal Financial Viability & Management	Financial Management/ C88 / DDM		To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM R area with access to basic level of electricity by 30 June 2024	0			4		<u>(:)</u>						Register of Hh with access to electricity's Register of total Hh in Matlosana
BL	_	E	ELE2				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 tempering and illegal connections and technical losses, - Servicing of 120 transformers & RMU's in municipal supplied areas;	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.
	Operational	NA		D Rannona	ce and Public Participation	ture Services / C88				-Installing 1 200 anti-tampering boxes by 30 June 2024				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 resolved 80 resolved faulty meters replaced 227 tampering inspections conducted, 12 RMU's serviced zero anti-vandalism boxes installed			Service providers were appointed in December 2023 and the backlogs target will addressed in	More requiest for tempering were received and responded to than anticipated	
				0	Good Governand	Infrastruci								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							
			ELE3				0.00/							4	conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area		99.8%					
BL		E	ELE3		c Participation	oes / C88	2,3%	To maintain existing infrastructure	resolved	Resolving 80% of all low voltage complaints in the CoM licensed area (telephonic, written and verbed) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024	.0			1	Nr. received / Nr resolved		1 697 received / 1 694 resolved and 3 resolved outside the standard				Available resource increased percentage of achievement	
	Operational	NA A		D Rannona	ance and Publi	ucture Service				(Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)				2	80% Nr. received / Nr resolved 80%	(3)	99% 2 207 received/2 186 resolved and 21 resolved outside the standard				Restoration of electricity supply to all consumers is prioritised	
					Good Govern	Infrastr								3	Nr. received / Nr resolved 80% Nr. received / Nr resolved	-						_
BL		E	ELE4		rtiopation		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	0				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
	Φ	N/A		Rannona	and Public Pa	cture Services / C88				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				2	95% Nr. received / Nr resolved	9	97% 105 received7102 resolved and 3 resolved outside the standard				Restoration of electricity supply to all consumers is prioritised	
	Ö			0	od Governance	Infrastructu				interruption requiring investigative work – 2 weeks)				3	95% Nr. received / Nr resolved 95%	-						-
					ğ									4	Nr. received / Nr resolved							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 18 2ND QUARTER 2023/24 SDBIP

OPERATIONAL

OPERATI	ONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Responsible	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		ELE5		opation	2,35 Ma	% To	o maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2024	R 0				50% Nr of complaints received / Nr of complaints resolved		47% 149 received / 59 resolved 722 rollover / 348 resolved		Resource constraints	procurement of required resources		Complaints Register. Monthly reports to Council
	itonal	N/A	inona	and Public Parti	wices / C88 / DDM				from received by 50 June 2024				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		
	Opera	Z	D Rar	vernance	structure Serv								3	50% Nr of complaints received / Nr of complaints resolved							
				9 poog	Infra								4	50% Nr of complaints received / Nr of complaints resolved							
BL		ELE6		articipation	2,35	% To	o 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 receival by 30 June 2024	R 0			1	80% Nr of complaints received / Nr of complaints resolved		60% 48 received / 27 resolved 12 rollover / 9 resolved		Resource constraints	Procurement of required resources		Complaints Register. Monthly reports to Council
	rational	N/A	annona	and Public Pa	e Services / C88				, , , , , , , , , , , , , , , , , , , ,				2	80% Nr of complaints received / Nr of complaints resolved 80%		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		-
	odo		D.R.	Governance	Infrastructure								3	Nr of complaints received / Nr of complaints resolved							
				Good										Nr of complaints received / Nr of complaints resolved							
BL		ELE7		articipation	2,3 ⁵	% To	o 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
	rational	N.A	annona	and Public Pa	re Services / (2	60% Nr of complaints received / Nr of complaints resolved 60%		61% 20 received/20 resolved 13 rollover/ zero resolved					-
	do		DR	Governance a	Infrastructure							i	ŭ	Nr of complaints received / Nr of complaints resolved							-
				Good									4	Nr of complaints received / Nr of complaints resolved							
BL		ELE8		ırfopation	2,35	ille	legal tampering to Council's	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.
	rational	N/A	annona	and Public Pa	Services / C88								2	100% Nr. received / Nr investigated		100% 19 received/19 resolved					Trocolulosi.
	Oper	_	DR	vernance a	nfrastructure								3	100% Nr. received / Nr investigated							
				og poog									4	100% Nr. received / Nr investigated							
		KPI'	s 43	· ·		100%							-		·					·	

TL 24 BL 19

JJ PILUSA ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE L SEAMETSO MUNICIPAL MANAGER

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

DIRECTORATE TECHNICAL AND INFRASTRUCTURE	-																	
Output Indicator Reporting Template; 2023-24 Performance Parkin Data element Baseline (Annual																Only when	an indicator or data elemen	nt is not reported during the pilot
Performance of Parties Data element Baseline (Annual Indicator Performance of Per	Annual target for 1st Quarter 2023/2024 Planned output as per SDBIP	Output Variation	Reason(s) for variation	Kenedal action	Planned output as per SDBIP	Output	variation	Planned ou as per SDI	put Output	Variation Res	ariation Remedial action	Planned output as per SDBIP	Output	Vanation	variation	not pri	rovided to be underta	aken, or Estimated date when aken, to data will be available
	as per SDBIP				as per SDBIP			as per SD:	IP .			as per SDBIP					provide data	a in the
ELEC EE1.11 Number of develops provide with conclusion to make develops supply the municipality EE1.11(1)	172352,00 170677	-170677,00			170702			172276	0	-172276.00		172301	0	-172301.00				
EE1.11(1) (1) Number of residential supply points energised and commissioned by the municipality	172352,00 170677,00																	
ELEC EE.311 Percentage of unplanned observable are received to supply within includry standard freefamens 590.00%. ELEC EE.311() Percentage of unplanned observable are received to supply within includry standard freefamens 590.00%. ELEC EE.311() (1) Author of unplanned outsiges received within 12 Author of unplanned unplanne	95,00% 95,00%	99,00%			95%	97%			#DN/0!	#DIV/0!		90%	#DN/0!	#DIV/0!				
ELEC EE3.11(2) (2) Total number of unplanned outages		118.00				105												
	100,00% 100,00%	63,00% 37,00%			100%	40%	60,00% non payment of service providers	100%	#DM/0!	#DIV/0!		100%	#DIV/0	#DIV/01				
ELEC EE2.2(1) (1) Abust number of maintenance jobs for planned or preventible maintenance ELEC EE2.2(1) (1) (Abust number of maintenance jobs for planned or preventible maintenance ELEC EE2.2(1) (1) (Budgled outlier of maintenance jobs for planned or preventible maintenance		30.00 11.00				10												
	T INDICATORS FOR ANNUAL REPORTING	0.00				12						_	<u> </u>					
	T INDICATORS FOR ANNUAL REPORTING																	
EE4.12 Installed capacity of approved embedded generators on the municipal distribution network.						0,2295MVA	7,27MVA Majority of the SSEG	Advertisement for 40,25MV	A			53MVA						
							system tested were found no n complient to	and education on										
2.15MVA	53.1MVA 14.75MVA	41.75MVA			27.5MVA		found no in compliant to be connected and applications for registration of the	complient to be made available through a										
2,15MVA	53,1MVA 14,75MVA	41,/5MVA			27,5MVA		registration of the	notice on the										
							system by consumers to be authorised is still a	and education on compliant to be made available through a notice on the newspaper by 3rd quarter										
ELEC							challenge											
	53,1MVA 14,75MVA																	
QU	ARTERLY COMPLIANCE INDICATORS																	
ELEC C57. Number of registered electricity consumers with a mini grid-based system in the municipal service area 65.00 ELEC C58. Total ran-sectrical electricity losses in With lectrimate 2008602.00 ELEC C59. Number of innicipal subscripts the consume researche energy 0.00	36.00 9.00	9.00			9.00	4.00	5.00	9.00				9.00						
ELEC CSP. Number of registrate security consumes with a first glo-cased system in the management are to associate to a consumer of the consume	330087784.00 82521946.00 0,00 0,00	82521946.00			82521945.00	76 958,73												
The state of the s	1 3,1					-												
Output Indicator Reporting Template: 2022-23																Only when	an indicator or data elemen	nt is not reported during the pilot
Due Mo. Baseline (Annual	1st Quarter	1st Quarter Actual			2nd Quarter	2nd Quarter Actual		3rd Quart	3rd Quarter Actual			4th Quarter	Ith Quarter Actual		B		Steps underta	aken, or aken, to Estimated date when a in the data will be available
Performance Data element Baseline (Annual Indicator Data element Performance of 2022/23)	Annual target for Planned output as per SDBIP	Output Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	Output	fariation Reason(s) for variation	Remedial action Planned ou as per SDI	Duft Output	Variation Res	ariation Remedial action	4th Quarter Planned output as per SDBIP	Output	Variation	variation Rem	medial action Reasons for not pro	or no data, if to be underta rovided provide data	a in the data will be available
	as per outil?				- par 8000			as per su				T par official					future	
ROCCS TRE 12 Presenting of surfaced mycopial resid lones which have been resurfaced and resided 40000 FRE 1271 10 Kinemises of muscles that been resurfaced and resided 40000 FRE 1271 10 Kinemises of muscles and been extracted and resided 40000 FRE 1271 10 Kinemises of muscles and been of muscles and been 50000 FRE 127 AND of the muscles and been 50000 FRE 127 AND of the muscles of been 50000 FRE 127 AND of the muscles of been 50000 FRE 127 AND of the muscles of been 50000 FRE 127 AND OF TRE 1271 10 Kinemises in which the side state of the beat does from 50000 FRE 127 AND OF TRE 1271 10 Kinemises of the side state of state of muscles and beat being 50000 FRE 127 AND OF TRE 1271 10 Kinemises of the side state of state of state of the side of the state of the side of		0.9%				0%			#DIVID	#DN/0		0%	#DM/0			it will depose	don the aver This is Coud! F	undered F
ROADS TRS.12(1) (1) Kilometres of municipal road larges resurfaced and resealed ROADS TRS.12(2) (2) Kilometres of municipal road larges ADD TRS.12(2) (2) Kilometres of municipal road larges ADD TRS.12(2) (3) Kilometres of municipal road larges ADD TRS.12(3) (4) Kilometres of munici	1500.00 1500.00	1350				1500										No Budget	A new tender fo	or Rehabit As soon as Senice Prouders a
ROADS TRE 13 KN/s of new municipal road lanes built 6532.00		0.00				1200			0	0.00		0	0					
PMU TR6.13(1) (1) Number of kilometres of surfaced road lanes built PMU TR6.13(2) (1) Number of kilometres of unsurfaced road lanes built		0.00																
ROADS TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time 1000.00%		19.6% 61,00				47.60%			#DM/0!	#DN/0		250	#DW/0					
ROADS		61,00				-46										Pothole Patr	tching are not numbered it is n	eported in mF and other streets are repeat.
ROADS TR6.21(2) (2) Number of softicies recorded		251.00				102						_						
a dist	ARTERLY COMPLIANCE INDICATORS																	
ROADS C64. R-value of all direct municipal vehicle operational costs for public transport ROADS C65. Total number of scheduled public transport access points 6.00	N/A N/A 800 800	N/A Municipality does not have	ve public transport			N/A Municip 8.00	ality does not have public transport											
The second of th	1 3,1															•		
Output Indicator Reporting Template: 2022-73	_															Only when	an indicator or data elemen	nt is not reported during the pilot
Dar Ma Baseline (Annual	1st Quarter	1st Quarter Actual			2nd Quarter	2nd Quarter Actual		3rd Quart	3rd Quarter Actual		and the	4th Quarter	Ith Quarter Actual		Parameter des	D	Steps underta	aken, or aken, to Estimated date when a in the data will be available
Performance Data element Baselina (Annual indicator Data element Performance of 202223)	Annual target for 1st Quarter 2023/2024 Planned output as per SDBIP	Output Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	Output	fariation variation	3rd Quart Remedial action Planned ou as per SDI	put Output	Variation	ariation Remedial action	4th Quarter Planned output as per SDBIP	Output	Variation	variation Rem	medial action not pro	rovided provide data	a in the data will be available
AVALUE	as per obtain				as per oods			as per ob-				as per occur					future	
SEW WS1.11 Number of new sewer connections meeting minimum standards (15805.00 WS1.11(1) (1) Number of new sewer connections to consumer units 168960.00	168605.00								0	0.00			0					
WS1.11(1) (1) Number of new sewer connections to consumer units 166986,00		2	based on applications received B	Building Inspectors to be alerted to	9	0				***				- "				
SDW SDW		2	based on applications received B er	Building Inspectors to be alerted to enforce compliance on applications.		0				4.0								
WS-1.1(1) (1) Number of new sewer connectors to consumer units SEW WS-1.1(2) (2) Number of new sewer connectors to communal foliate facilities 1619:00		0	based on applications received B et No application received B	Building Inspectors to be alerted to enforce compliance on applications. Building Inspectors to be alerted to enforce compliance on applications.		0												
SEW WS.11(2) (2) Number of new sever connections to communal tolid facilities 1919,00 SSW		0	based on applications received B er No application received B er	Building Inspectors to be alerted to enforce compliance on applications. Building Inspectors to be alerted to enforce compliance on applications.		0				0.00								
SEW WS.11(2) (2) Number of new sever connections to communal tolid facilities 1919,00 SSW	92.00%	2 0 95.00% 1865.00 3865.00	based on applications received B or No application received B or More complaints received due to M		0	95%			#DN/Q!	±0V/0			#DV/R	#DW/64				
SEW WS.1.1(z) (2) Number of new sewer connections to communal balet facilities 1619,00	92 00%	2 0 95.02% 1600,00 385.00	based on applications received B No application received B More complaints received due to More complaints received due to business forum stippage on analytications received		0	94%			#DN/0	±DW/0			#DM/RI	SDW 05				
SEW WS.1.17 Percentage of calculus segeonded to within 24 hours junitation/seatheautry SEW WS.1.11 Percentage of calculus segeonded to within 24 hours junitation/seatheautry (1) Runter of calculus seponded to within 24 hours junitation/seatheautry 480,00 50W	92.00%	2 0 0 1 25 00% 1 26 000 1 26 0	based on applications received B No application received B No application received B More complaints received due to business forum stippage on maintenance cleaning work through shared equipments.	Matter being resolved through DWS and a form is being to report stoppages of works will be	0	94%			#DN/Q	#DN/RI			±0V/2	#DAYO:				
SEW WS.11(2) (2) Number of new sever connections to communal tolid facilities 1919,00 SSW	92.00%	2 0 9 196,00% 1960,00 1960,00 1960,00		Matter being resolved through DWS and a form is being to report stoppages of works will be		94%			#DN/Q	#DM/SS			10//0	#Device				
SEW WS.1.17 Percentage of calculus segeonded to within 24 hours junitation/seatheautry SEW WS.1.11 Percentage of calculus segeonded to within 24 hours junitation/seatheautry (1) Runter of calculus seponded to within 24 hours junitation/seatheautry 480,00 50W	92.05%	2 0 0 195.00% 1960.00 1960.00 1960.00	More complaints received due to M	Matter being resolved through DWS and a form is being to report stoppages of works will be		95%			#DW.QI	SDN/A			10//9	#D0/09				
SEW WS.1.17 Percentage of calculus segeonded to within 24 hours junitation/seatheautry SEW WS.1.11 Percentage of calculus segeonded to within 24 hours junitation/seatheautry (1) Runter of calculus seponded to within 24 hours junitation/seatheautry 480,00 50W	92.00%	2 0 0 156.00%. 156.00%. 156.00%		Matter being resolved through DWS and a form is being to report stoppages of works will be		95%			#DM/97	50M/G			201/77	IDVIII				
SSW WS.11(2) (2) Number of new sear conventions to communic ballet facilities 1913.00 SSW WS.111 Percentage of calculus responded to within 24 hours (sentiation/seatewater) WS.11(1) (1) Number of calculus responded to within 24 hours (sentiation/seatewater) 4450,00 SSW WS.11(2) (2) Total number of calculus (sentiation/seatewater) 5450,00 SSW WS.11(2) (3) Total number of calculus (sentiation/seatewater) 5450,00 SSW	52.00%	0 95.00% 196.00% 196.000 386.00		Matter being resolved through DWS and a form is being to report stoppages of works will be		25%			\$DV/S	\$59/19			FDI/O	*DVP				
WS.11/2 2) Number of new searce connections to community balled facilities 1613.00	ST 2000. ARTERLY COMPLANCE NOCATORS	2 0 94.00% 94.00% 365.00 365.00		Matter being resolved through DWS and a form is being to report stoppages of works will be		34%			8504/2	#DM/FI			10//0	*DVP				
WS.11/2 2) Number of new searce connections to community balled facilities 1613.00	92 00%	2 (5.05) 19.05) 1900.00 1900.00		Matter being resolved through DWS and a form is being to report stoppages of works will be		98%			\$DM/92	\$50/9			10//0	FDV/S				
SSW WS.11(2) (2) Number of new sear conventions to communic ballet facilities 1913.00 SSW WS.111 Percentage of calculus responded to within 24 hours (sentiation/seatewater) WS.11(1) (1) Number of calculus responded to within 24 hours (sentiation/seatewater) 4450,00 SSW WS.11(2) (2) Total number of calculus (sentiation/seatewater) 5450,00 SSW WS.11(2) (3) Total number of calculus (sentiation/seatewater) 5450,00 SSW	SCOTA	2 G G G G G G G G G G G G G G G G G G G		Matter being resolved through DWS and a form is being to report stoppages of works will be		385			#DM/0	150/9			1000	10/0				
WS.11/2 2) Number of new searce connections to community balled facilities 1613.00	SECON. MATERY COMPLIANCE ROBERTORS	2 (19 (19 (19 (19 (19 (19 (19 (19 (19 (19		Matter being resolved through DWS and a form is being to report stoppages of works will be		56%			80M/2	400/G			10/2	*******		Otty when	an indicator or data element	at it and recorded devices the salar
10 10 10 10 10 10 10 10		2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	instruction processes of the company	Matter being recolved through DWS and a birm is being to sport toppages of works will be Matter being recolved through DWS and a birm as being to sport toppages of works will be	Ind Quarter	Sets. Se	Entotive	het Gast	SON/S	\$00/0	somi le	4h Quartr	at Day of a state of the state	10//	Stasovi br.	City also		and the property of the last state of the last s
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10 10 10 10 10 10 10 10	Annual larget for Production Service Conference Confere	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	instruction processes of the company	Matter being recolved through DWS and a birm is being to sport toppages of works will be Matter being recolved through DWS and a birm as being to sport toppages of works will be	2nd Quarter in per Coller as per Coller	2nd Quarter Actual Output	Resents for varieties	Annual and control of the control of	FOM/9 FOM/9 FOM/9 FOM/9 FOM/9	# 529/G	sont) for Renedal action	eth Quantur Par per Soller as per Soller	100 Counter Actual Counter South	Variation 600 CO	Reason(s) for workship of the second of the	Out which is a second of the s		of board across during the date above and the second across the se
WS.11(2) 2) Number of new sense connections to communical basis bolders (SER SER WS.11) Percentage of callacts responded to withor 21 hours; (sentiation/seasonate) (SER WS.11) Percentage of callacts responded to withor 21 hours; (sentiation/seasonate) (SER WS.11(2)) (2) Titld number of callacts responded to withor 24 hours; (sentiation/seasonate) (SER WS.11(2)) (2) Titld number of callacts (sentiation/seasonate) (SER WS.11(2)) (3) Number of callacts (Annual larget for Annual larget for Proceedings of the Cartest of	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	instruction processes of the company	Matter being recolved through DWS and a birm is being to sport toppages of works will be Matter being recolved through DWS and a birm as being to sport toppages of works will be	Definite Please object as per 1000	205 SES SES SES SES SES SES SES SES SES SE	Research for specials	Remedia intim Protection on pa 500	# # # # # # # # # # # # # # # # # # #	\$20/0 \$20/0 Variation Re \$20/0	anniel for Remedial action	for Country Province copied as per SDSP	th Gurden Andal Gurden Andal San San San San San San San San San San	Variation 6:00 - 5:27:00 -	Research for Manual Actions of the Control of the C	One what across States of the		of potential of districts in an advance of the control of the cont
10 10 10 10 10 10 10 10	Annual larget for Annual larget for Proceedings of the Cartest of	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	instruction processes of the company	Matter being recolved through DWS and a birm is being to sport toppages of works will be Matter being recolved through DWS and a birm as being to sport toppages of works will be	2-nd Quarter in per CODP	Dets. 2nd Guarter Actual Oxford	Reasonit for workers	Remark led clarified. Part Section 2 of the control of the contro	#DM/@ ## Def Counter Advard Counter Advard ## SEM/OF	# # # # # # # # # # # # # # # # # # #	search for Remedial action	en Quarter Par per Soller as per Soller	One of the Control Actual Control Actual Control Con	Variation 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Research for westables	Out which is a second of the s		of post-control during the date when the State of the Sta
10 10 10 10 10 10 10 10	Annual larget for Provide Confederation Provided Confederation Provided Confederation Provided Confederation Provided Confederation Provided Confederation Processing Confederation Processing Confederation Processing Confederation Provided Confederation Processing Confederation Provided Confederation Provided Confederation Processing Confederation Provided Confedera	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	instruction processes of the company	Matter being recolved through DWS and a birm is being to sport toppages of works will be Matter being recolved through DWS and a birm as being to sport toppages of works will be	Del Guarre Pleased objet as per SCHP	200 Sept. Se	Paramital for called the called t	Remedia ation Passed or as as 50 as as 50	# 500/02 And Outside Activation of the property of the proper	100/0 Rev 100/0	totals for Remedia activities	de Cuarter Provisé odjul es per 500P	10 Ourter Adul Grant Parket San Tourist	Variation 0.00	Research of Peace and Peac	And also are also also also also also also also also		of personal reference in the law of the law
WS.11 Percentage of calcular reported to withor 24 hours (particular continues based decides with 151.00 communical based decides with 151.00 communical based decides with 151.00 communication with 15	Annual larget for Provide Confederation Provided Confederation Provided Confederation Provided Confederation Provided Confederation Provided Confederation Processing Confederation Processing Confederation Processing Confederation Provided Confederation Processing Confederation Provided Confederation Provided Confederation Processing Confederation Provided Confedera	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	instruction processes of the company	Matter being recolved through DWS and a birm is being to sport toppages of works will be Matter being recolved through DWS and a birm as being to sport toppages of works will be	and content in the content in an per COLDP	2nd Quanter Actual Octual	Fazzelli for varieties	Remedial station Participation as per 50	FOM/9 And Country Adapt Country SOLVO SOLVO	#50/G	social later Remedial social sections	em quarter of Para per sicility as per sicility	IIII Confer Actual Ougle SDMG	Variation 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Reason(s) for warston	Out years and a second		and post record during the size. And the size of the
10 10 10 10 10 10 10 10	Annual larget for Provide Confederation Provided Confederation Provided Confederation Provided Confederation Provided Confederation Provided Confederation Processing Confederation Processing Confederation Processing Confederation Provided Confederation Processing Confederation Provided Confederation Provided Confederation Processing Confederation Provided Confedera	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	instruction processes of the company	Matter being recolved through DWS and a birm is being to sport toppages of works will be Matter being recolved through DWS and a birm as being to sport toppages of works will be	2nd Quarter Particular of the Control of the Contro	200 Sept. 2-red Countries Actual Octival	Factority of Colonial	Remarké a ration Parametré de la parametré de la parametré de la parametré de la parametre de	# ACM // Out of	#30/d	Accorded to Manuscript and Accorded actions	40 Outrier Provide dopped as per 5000P	20 Oursey Assets 20 Oursey As	Variation 0.00	Research for Pear strained	And a dame of the second of th		of personal districts in late. And the second seco

SEW	WS3.1		ages per 100 KMs of pipeline	2,96	1			
SEW		WS3.1(1)	(1) Number of blockages in sewers that occurred	6800				
SEW		WS3.1(2)	(2) Total sewer lenoth in KMs	230000				
SEW	WS4.2	Percentage of wastewater	r samples compliant to water use license conditions	50,0%	80%			
		WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance	30				
SEW			to specified water use license requirements					
		WS4.2(2)	(2) Total wasterwater samples tested for all determinants over the municipal	60				
SEW			financial year					
WAT	WS3.2		failures per 100 KMs of pipeline	17.94	17.00			
		WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305,00				
WAT								
WAT		WS3.2(2)	(2) Total mains length (water) in KMs	17.00				
WAT	WS3.3	Frequency of unplanned v		0,04	0,04			
WAT		WS3.3(1)	(1) Number of unplanned water service interruptions	6.00				
WAT		WS3.3(2)	(2) Total number of water service connections	170.39				
WAT	WS4.1		ster samples complying to SANS241	96.0%	95.0%			
		WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529,92				
WAT								
WAT		WS4.1(2)	(2) Total number of water samples tested	552.00				
WAT	WS5.1	Percentage of non-revenu	in water	52.8%	45.0%			
WAT		WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	35053890.00				
WAT		WS5.1(2)	(2) Number of kilolitres of water sold	16532753.00				
WAT	WS5.2	Total water losses		25.4%	25.4%			
WAT		WS5.2(1)	(1) System input volume	35053890.00				
WAT		WS5.2(2)	(2) Authorised consumption	19244412.00				
WAT		WS5.2(3)	(2) Number of service connections	170392,00				
WAT	WS5.4	Percentage of water reuse	ed	N/a	Nia	Council not performing th	is function	
WAT		WS5.4(1)	(1) Volume of water recycled and reused (VRR)	Nia				
		WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not including imigation)	Nia				
WAT								
WAT		WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irripation purposes	Nia				
WAT		WS5.4(4)	(4) System input volume	Nia				
WAT	ENV5.1	Recreational water quality	(coastal)	N/a	Nia			
WAT		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a				
WAT		ENV5.1(2)	(2) Total number of recreatingal coastal water quality samples taken	Nia				
WAT	ENV5.2"	Recreationalwater quality	(inland)	N/a	Nia	No recreational water fac	lities the juridiction of cou	
		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for	Nia				
WAT			intermediate contract recreational water use					
WAT		ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
ROADS	TR6.2	Number of potholes repor	ted per 10kms of municipal road network	5,3%	30,0%			
ROADS		TR6.2(1)	(1) Number of potholes reported	737.00				
ROADS		TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400.00				

ACTING DIRECTORATE CORPORATE SUPPORT MR NM MOABELO

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

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

54%
0%
11%

0%

OPERATIO	NAL																				100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised 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	ne 9 - Output 6		DCS1	pelo	al Development rmation	ement / 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
	erational - Outcor	NA		NM Moabelo	unicipal Institutional Dev and Transformatio	Financial Manage							2	100% Nr. of audit queries received / Nr of audit queries answered		100% 5 audit queries received / 5 audit queries answered					
TL	do		DCS2		ML		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
	- Outcome 9 - Output 6	NA		NM Moabelo	iance and Public Participation	Financial Management / C88							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.		
	Operational				Good Govern	Financ							3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 90% Nr of assigned audit							-
TL			DCS3				3,6%	To ensure an effective revenue	Percentage of the activities	Resolving at least 90% of all the	R0		4	findings received / Nr of assigned audit findings resolved (2022/23 FY)		_					Approved
	Operational - Outcome 9 - Output 6	NA	2000	NM Moabelo	Municipal Financial Viability & Management	Financial Management	5,070	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)	as per the Council's approved Financial	activities as per the Council's approved Financial Recovery Plan by 30 June 2024			3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90%		Financial Recovery Plan not approved yet.			To be approved in the Third quarter.		Financial Recovery Plan. Management response / progress. Updated FRP report
BL	Operational	NA	DCS4	NM Moabelo	Good Governance and Public Participation	Good Governance	3,6%	To ensure that the all the directorates KPI's are catered for		Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0		1 2 3	Nr of activities received / Credible 2024/25 SDBIP	<u></u>						Signed-off SDBIP planning template. Attendance Register or
TL	Operational	N/A	DCS5	NM Moabelo	Gc nicipal Institutional Development and Transformation	Institutional Capacity Gc	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 3	inputs provided 2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended		3 LLF meetings attended 1 LLF meeting attended				31 August Act. Director Moabelo on annual leave. Deputy Director: HR&LR attended. Meeting of 30 November 2023 not constituted	Zoom photo of Notices. Agenda. Attendance register. Minutes
					Munici								4	2 LLF meetings attended							

OPERATION	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	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			DCS6		and	ф	3,6%	To ensure that the set goals of council are achieved	with senior personnel in	senior personnel in own directorate by	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda.
	ational	N/A		oapelo	mance	vernanc			own directorate conducted	30 June 2024				2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Attendance Register.
	Opera	z		NM Moal	Good Governanc Public Participa	Good Gov								3	3 SDBIP meetings conducted							Minutes.
					98 4	9								4	3 SDBIP meetings conducted							
BL			ADM1		ation		3,6%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	committees meetings	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.	section 2 of the Council's Rules of Order as and when the Speaker convene/calls a	
	Operational	N/A		JE van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM								2	20 (sec.80) committees meetings conducted		10		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 bimonthly per resolution CC136/2023.	
															20 (sec.80) committees meetings conducted							-
															20 (sec.80) committees meetings conducted							-
TL	pliance	N/A	ADM2	Rensburg	Good Governance and Public Participation	Ince / C88 / DDM	3,6%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Committee meetings	Conductin 18 Mayoral Committee meetings (special meetings included) by 30 June 2024	RO			1	5 MayCo meetings conducted	•	8 (6 Special Mayoral committee meetings and 2 Ordinary Mayoral Committee meetings.				Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25.July 2023, therefore, no ordinary Mayoral Committee held during August 2023 as per the planned quarterly schedule. Special Special Mayoral 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
	Com	2		JE van	Good Governance a	Good Governa								2	4 MayCo meetings conducted 5 MayCo meetings		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. No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule.	Review Annual Performance target during Mid-year SDBIP assessment.		
														3	conducted 4 MayCo meetings							-
														4	conducted							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ance		ADM3	nsburg	Public Participation	ance / C88 / DDM		To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	meetings conducted	Conducting 18 Council meetings (special meetings included) by 30 June 2024	R0			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.	Attendance Register or Zoom photo of participants
	Complie	N/A		JE van Re	Good Governance and Public Participation	Good Governanc								2	4 Council meetings conducted 5 Council meetings	_	3 (2 Special Council meetings and 1 Ordinary Council meeting held)		Council reduced monthly meetings to bi-monthly meetings. Sec 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.		
															conducted 4 Council meetings							
BL			LEG1				3,6%	To comply with legal	Contract management	Managing the Contract Register of	R 0			4	conducted Notices issued. Updated		No notices issued during this					Contract
					ticipation			requirements (sec 116 of MSA)	relevant departments and service departments	Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 202-				1	Register. Progress report to MayCo / Council		quarter since all contracts are still valid. Contract register is updated. 1, Mayco Resolution: MAYCO 321/2023 dated 19/07/2023					Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council
	Operational	N/A		M Mokansi	Good Governance and Public Participation	Good Governance								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. Mayoo Resolution 491/2023 dated 21/11/2023					resolution
					9 poo9									3	Notices issued. Updated Register. Progress report to MayCo / Council							
														4	Notices issued. Updated Register. Progress report to MayCo / Council	-						
BL			LEG2		icipation		3,6%	To comply with legal requirements (sec 116 of MFMA)	drafted to all allocated tenders, as received from	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2024					100% Nr SLA's received / Nr SLA's drafted		100% 2 new SLA's received / 2 new SLA's drafted. 2 SLA rolled-over / 2 SLA rolloed-over resolved.				The user departments delayed with comments for the 2 rolled overs.	d SLA register. - Copy of delivery book.
	Operational	N/A		M Mokansi	emance and Public Participation	Good Governance									100% Nr SLA's received / Nr SLA's drafted	•	49 new SLA received / 49 SLA drafted. Instruction letters received from MM's office and Register book attached.					
					Good Govern										Nr SLA's received / Nr SLA's drafted							
														4	100% Nr SLA's received / Nr SLA's drafted							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational		LEG3	M Mokansi	iance and Public Participation	Good Governance / C88	3,6%	To provide litigation report to Council	instituted by and against the	Reporting 4 litigation cases instituted by and against the municipality to Council by 30 June 2024	R 0			2	Litigation Report to MayCo / Council Litigation Report to MayCo / Council Litigation Report to MayCo / Council Litigation Report to	©	Updated litigation report, MAYCO resolution: MAYCO 320 dated 19/07/2023 1 Litigation report updated, MAYCO Resolution 490/2023 sated 21/11/2023					Litigation register. Item. Copy of "mamba". MayCo / Council resolution
TL			OUGA		Good Govern		2.00	To anadout OUG income from the	Number 4 OUG investigation	One dusting 400 OHO in an ations in	D.0			4	MayCo / Council 1 Litigation Report to MayCo / Council		20.010 invastina					
IL	iance		OHS1	nye	nstitutional nent and mation	rernance	3,6%	ensure legal compliance and a safe working environment	in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2024	R 0			2	30 OHS inspections conducted 30 OHS inspections conducted		30 OHS inspections conducted 30 OHS inspections conducted					Inspection reports.
	Compl	N/A		E Maunye	Municipal Institu Development a Transformati	Good Gov								3	30 OHS inspections conducted 30 OHS inspections conducted							
BL	itional	NA	OHS2	E Maunye	nstitutional nent and mation	vernance	3,6%	To conduct OHS audits to ensure that all deviations be corrected according to the Act		Conducting 2 OHS Audits by 30 June 2024	R 0			1 2	1 OHS audit conducted		1 OHS Audit conducted					Audit report. Resolution
TL	Opera		SKIL1		Municipal Institut Development a Transformatic	Good Govern	3,6%	Toward consistent of	Dead only a seed on Oldle	Spending on Skills Development	R2 000 000			4	1 OHS audit conducted						Legislative Trainings are	Vote Number.
	NKP - Indicator	60152303300PRMRCZZHO; 36082303300PRMRCZZHO	SNLI	N Leshage	Municipal Fnancial Vability & Management	Institutional Capacity / C88	3,0%	To spend a percentage of municipality studget on implementing its workplace skill plan		(Training) for 2024/25 by 30 June 2024				1 2	20% R400 000 spent	•	21%	R534 942.00			Legislauve Iralinitys are implemented outside the existing Training Pland use to urgency and needs per department. An ammount of R108 000,00 for Learnership was erroneously paid from Vote: 6015230330OPRMRCZZHO An ammount of R426 942 was for legislative trainings, which was not planned for the 1st quarter but for the Departments to comply with the legislative roll ournal for the R108 000,00 that was erraneously paid from vote: 6015230330OPRMRCZZHO. To ensure that the total amount budgeted for the year is not exceeded.	I GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees s
															50% R1 000 000 spent 100%							
														4	R2 000 000 spent							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targe / Adjustment Budget	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	P - Indicator	601513853300 RZZZZZHO; 601513853300 RZZZZZWM	SKIL2	N Leshage	cial Viability & Management	ıal 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)		-	2	= 30% R606 000 collected		R0	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. This KPI cannot be reached since the allocation of	Vote Number. Reimbursement letter from SETA
	NKP	601513853300RZZZZZ		2	Municipal Financi	Institutional								3	100% R2 020 000 collected	_					Mandatory Grant is the competency of LGSETA The Unit does not determine the Income.	3
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					<u></u>						2023/24 WSP and 2022/23 ATR
TL	Compliance	ΝΆ	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			3	2024/25 EE report submitted to Department of Labour by 15 January 2024	<u>•</u>						Proof of submitting.
BL	Operational	NA	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	conducted	Conducting 4 EECF consultative meetings by 30 June 2024	R 0			2 3	I EECF consultative meeting conducted 1 EECF consultative meeting conducted	.	1 EECF consultative meetir conducted 1 EECF consultative meetir conducted					Notices. Attendance register. Minutes. EE Plan
TL	ompliance	NA	LR1	A Sebetlele	stitutional Development and Transformation	utional 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
	0			A	Municipal Institu Tra	Institut								3	1 LLF meeting convened 2 LLF meetings convened 2 LLF meetings convened		1 LLF meeting convened				Meeting of 30 November 2023 not constituted	3
BL	Operational	N/A	LR2	A Sebetlele	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		-	2	2 Workshop conducted / co-ordinated	©	2 Workshop conducted 2 Workshop conducted					Notices. Attendance register. Course material

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ICT 1		nation		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 loged/Nr of call resolved		100% '15 of calls loged/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
	Operational	N/A		M Shaikhnag	Muricipal Institutional Development and Transform	Institutional Capacity								2	75% Nr of calls loged/Nr of call resolved	(3)	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	_
					Municipal Insti										75% Nr of calls loged/Nr of call resolved 75% Nr of calls loged/Nr of call resolved							_
BL			ICT 2		Transformation		3,6%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 90% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2024	R 0			1	90% Nr of calls loged/Nr of call resolved		95% 223 calls lodged / 213 calls resolved				Due to additonal staff through interns and learners, majority of calls were competed withih 5 days	
	Operational	N/A		M Shaikhnag	Municipal Institutional Development and Transformation	Institutional Capacity								2	90% Nr of calls loged/Nr of call resolved		96% 132 calls loged/127 calls resolved				Due to additional staff through interns and learners, majority of calls were competed within 5 days	-
					Municipal Instit										Nr of calls loged/Nr of call resolved 90% Nr of calls loged/Nr of call resolved							_
BL			ICT 3		ppmentand	ıty	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 fo 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.
	Operational	N/A		M Shaikhnag	Municipal Institutional Development	nstitutional Capacity								2	2 ICT Steering Committee meetings convened 2 ICT Steering Committee		3 ICT Steering Committee meetings held				3 meetings took place in the second quarter.	-
					Municipal In	su <u>l</u>									meetings convened 2 ICT Steering Committee meetings convened							_
BL	al		EM1	0	ublic Participation	oation	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	3	5 Imbizos conducted		The 3 other Imbizos did not materialize due to other urger unforseable engagement. Se attached schedule.	The oustanding 3 Mayoral Ilmbizo will be covered before the end of the financial year.		Notices. Attendance register. Course material
	Operational			S Marum	Good Governance and Public Participation	Public Particip								2	8 Imbizos conducted 4 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.		
														4	4 Imbizos conducted							
BL	nal		EM2	92	e and	tion	3,6%	To award matric excellency awards to students in KOSH area		Awarding 22 matric excellency awards to students in KOSH area to further their				1	-		-					Notices. Attendance
	Operation			S Marumo	Good covernance a Public Participatio	Public Participatio		to assist with education		studies by February 2024				3	Matric Excellence Award	(=)	-					register. Course material
	_				So g									4	=							

DIRECTORATE CORPORATE SUPPORT 27 2ND QUARTER 2023/24 SDBIP

OPERATION	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targe / Adjustment Budget		Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational		EM3	S Marumo	Good Governance and Public Participation	Public Participation	3,6%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by June 2024	R 0			1 2 3	- - 1 Youth Day event held	<u></u>	-					Notices. Attendance register. Course material
BL	Operational	N/A	SPE1	TE Moholeng	Institutional Development and Transformation	vernance / C88 / DDM	3,6%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	reports submitted to council to identify and evaluate the	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	R0			2	3 Ward Committee reports submitted 2 Ward Committee reports submitted	(3 Reports Submitted to Council 3 Reports Submitted to Council,			Mid-year Adjustment will be done, as planned target supposed to be 3 reports quartely.	CC389/2023 datwd 19/09/20202; Mayoo 389/2023, 19/09/2023 CC497/2023 dated 21/11/2023; Mayoo 497/2023, 21/11/2023	Reports to Council. Council resolution
				·	Municipal Inst	Good Go								3	4 Ward Committee reports submitted 3 Ward Committee reports submitted							_
BL			SPE2		ation		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
	ational	N/A		holeng	F	nce / C88 / DDM								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	MayCo / Council. Council / MayCo resolution
	Open	2		TE Moh	Municipal Institutional Development and Transfor	Good Governar								3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
					Mu									4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
BL			SPE3		mation		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	R0		mittees / 24 + 26	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 /
	ational	N/A		holeng	opment and Transfo	nce / C88 / DDM							39 x 2 Functional ward committ convened community meeting. 2 Renorts submitted to Council	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 adhearing the legislation.	Mayco 495/2023, 21/11/2023 Mayco 498/2023, 21/11/2023	Council. Council / MayCo resolution
	Opera	Z		TE Moh	Muricipal Institutional Development and Transformation	Good Governan							39 x 2 F of councillor-convened 7 Renorts subm	3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
			KDII- 20		Municip								%**	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	

Number of Exc. on Mayori Exacutive meetings held 7 19,00 5 8 3 Meeting are held in herms of section 2 of the Count's Rules of Nove Another of Exc. on Mayori Exacutive meetings held 7 19,00 5 8 3 Meeting are held in herms of section 2 of the Count's Rules of Nove Another of Count of Another Occurrence Another of Count of Another		mance Data element cator	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actua 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 actio
Number of Council portions committee meetings head 21 90,00 30 20 10 Count shadowd more than the Speaker of begatered to be became more formation to be authorities to be authorities of Council portions of			QUARTER	LY COMPLIANCE	INDICATORS									
Number of formal (minused) meetings - to which all senior managers were invited-held 4 12,00 3,00 2 1 1 Meetings are called by MM when Management requires discussions on important matters be submitted to Council to comply. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings and council meetings are called by MM when Management requires discussions on important matters and the council meetings are called by MM when Management requires discussions on important matters None None None None None None None None		Number of ExCo or Mayoral Executive meetings held	7	18,00	5	8	3	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	None	4,00	3.00		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	None
Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings None		Number of Council portfolio committee meetings held	21	90,00	30	20	10	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	None	20,00	10.00		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	None
Number of Council meetings held Number of Council meetings disrupted 0 0,00 0,00 0 0 0 0 0 0 0 0 0 0 0 0 0		Number of formal (minuted) meetings - to which all senior managers were invited-held	4	12,00	3,00	2	1		None	3,00	2.00			None
Number of Council meetings held Number of Council meetings of the Excutive or Mayoral Committee postponed due to lack of quorum Number of one of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum Number of Jagenda items defined to the next council meeting COMPLIANCE QUESTIONS COMPLIANCE QUESTIONS What are the main causes of work stoppage in the past quarter by type of stoppage? Community disruptions No structure and date of every meeting of an official IGR structure that the municipality participated in this quarter. No structure and no meetings held		Number of recognised traditional and Khoi. San leaders in attendance (sum of) at all council meetings	None	None	None	None	N/Δ	N/A	N/Δ	None				NA NA
Number of meetings of the Excustive or Mayord Committee postpooned due to lack of quorum 1 None 10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						5	0	None	1071	4.00	2.00			
Number of agenda items defined 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 0.00 0.00 0.00 0.00 0.00 0.			0			0								
COMPLIANCE QUESTIONS What are the main causes of work stoppage in the past quarter by type of stoppage? Community disruptions Community disruptions Community disruptions No structure and date of every meeting of an official IGR structure that the municipality participated in this quarter. No structure and no meetings held						0	-	Need for mare information	Follow up on submissaion of reports					
4. What are the main causes of work stoppage in the past quarter by type of stoppage? Community disruptions No structure and no meetings held	9.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum	0	None 0,00	0.00	0 0 5	5	Need for more information	Follow up on submisssion of reports.	0,00	0.00			
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 meetings held No structure and no meetings held			CO	MPLIANCE QUES	TIONS									
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		What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disrup	tions	Community disrupt	Community				Community disruption	ns			
Where is the organisational recognitive for the ICR support function located within the municipality (inclusive of the reportion line)?		Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		o meetings held	No structure and n						meetings held			
Na a report by the Executive Committee on all decisions it has taken been submitted to Council this financial vear? Na		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				

Output Indicator	Reporting	Template:	2023-24

Performance Data element indicator	Basel (Anni Performa 2022/2	ial A	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	1%	23,00%	25,00%	23,00%					24,00%			
(1) The number of employees on the approved organisational structure	1908				2341.00					2341			
(2) Number of permanent emplyees 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/vvvv) of authority to	proceed with filling the vacancy 0.0				0.00					493.00			
(2) Number of vacant posts that have been filled	0,0				0,00					2,00			
GG5.11 Number of active suspensions longer than three months	10,0	0	6,00	22,00	3,00					1,00			
(1) Simple count of the number of active suspensions in the municipality lasting more than th					3,00								
GG5.12 Quarterly salary bill of suspended officials	R 684	521,00 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	68462	1.00			R 3 089 340.00					R 439 712			

	QUARTERLY C	COMPLIANCE INDICATORS								
C8. Number of councillors completed training	2		16,00	16,00	Municipal Governance Training for Councillors is continous, comes from the previous financial year. The ptogramme is for twelve months.	To plan for skills programmes that takes five days for councilors .	16,00		Municipal Governance Training for Councillors is continous, comes from the previous financial year. The ptogramme 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 adress legislative training needs as required by law for various departments	To include legislative trainings on training plan	6,00	2,00	To adress 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 discliplinary cases in the municipality	22		12,00				11,00			
C45 Number of finalised disciplinary cases	4		3 00				5 00			

	QUARTERI	LY COMPLIANCE	INDICATORS								
C11. Number of litigation cases instituted by the municipality	2		2.00	0.00				2.00	0.00		-
C12. Number of litigation cases instituted against the municipality	11		1,00	2,00				1,00	1,00		
C13. Number of forensic investigations instituted	1		Legal Services	Legal Services does				0,00		Legal Services does not conduct forensic investigations	
		0,00	does not conduct forensic	not conduct forensic investigations							
			investigations								
C14. Number of forensic investigations conducted	1			Legal Services does				0,00		Legal Services does not conduct forensic investigations	
		0,00	does not conduct forensic	not conduct forensic investigation							
		.,	investigations								
Output Indicator Reporting Template: 2023-24 Performance Indicator GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) (1) Total number of ward committees with 6 or more members (2) Total number of wards GG2.12 Percentage of warsh talt have heald at least once councillor-convened community meeting	Baseline (Annual Performance of 2022/23) 100,00% 39,00 100,00%	Annual target for 2023/2024 100,00% 39,00 39,00 100,00%	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output 100,00% 100,00% 39,00 100,00%	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output 100,00% 39,00 39,00 100,00%	Variation Reason(s) for variation Reme	edial action
(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							
06. When was the last scientifically representative community feedback survey undertaken in the municipality? 07. What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of pri	2021/2022-04 The community is r	Quarterly unhappy about the		2023/24. The community is unhappy about the lack of service delivery namely. I lack of service delivery namely. I Slocked 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 sless 5, street lights that are unattended to.							
		LY COMPLIANCE									
C6. Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters C10. Number of work stoppages occurring	No data 10		10,00	10,00 10,00					4,00 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			<u> </u>		3,00		
	COI	MPLIANCE QUES	TIONS								
O5. How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a reportion of the Mayoral Executive committee provided a reporting period: Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	12 No data			5 POE ATTACHED					19,00 (JAKARANDA 17 /10	/2023), (JAKARANDA	
,		COMPLANCE	IDICATORS								
C54. Number of municipality-owned community halls	ANNUAL 9 Halls	9,00		9,00							
C80. Date of the last Council adopted Development Charges policy	No Policy		No Policy								
	OUTDUT INDIC	ATORS FOR ANA	IUAL REPORTING								
									1		
GG3.12 Percentage of counciliors who have declared their financial interests (1) Number of counciliors that have declared their financial interests	100% 77	100% 77	100%	100%					100%		

DIRECTORATE BUDGET AND TREASURY 2ND QUARTER 2023/24 SDBIP

DIRECTOR BUDGET AND TREASUREY MS MM PHETLA

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (28)
Good Governance and Public Participation (17)

0,0
4%
0%
60%
36%
100%

OPERATI	RATIONAL																				
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Responsible	Key Performance	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	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	9 - Output 6	CF01	G.	svelopment and jon	nent / C88	2,1%		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	8.0			1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor- General during 1st quarter.					Tracking document. Execution letters / notes
	Operational - Outcome 9 -	N/A	MM Pheti	unicipal Institutional Dev Transformatic	Financial Managem								2	100% Nr. of audit queries received / Nr of audit queries answered		'70% 40 audit queries received / 28 audit queries answered	B re	anagement did not yet ceived the final tracking gister from the AG.		Management believe the percentage will be higher on the final register. There was also no limitation of scope.	
				¥								-	3	_							
TL		CF02				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 (20221/22 FY)		41% 86 Assigned audit findings received / 35 assigned audit findings resolved (2021/22 FY)	cr bi au	anagement prioritised the titical findings that has the ggest impact on the 22/23 ddit but continues to attend the other as well.	Continuous inprovement on sysems and controls		2021/22 FY PAAP 2022/23 FY PAAP
	ne 9 - Output 6	N/A	Phetla	and Public Participation	agement / C88		electively and consistently					=	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)	cr bi	anagement prioritised the itical findings that has the ggest impact on the 22/23 undit but continues to attend the other as well.	Continuous inprovement of sysems and controls		
	Operational - Outcome	≥	MM P	Good Governance an	Financial Manage								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	9 - Output	CF03	韓	Il Viability & ent	ment / C88	2,1%	revenue collection systems in terms of section 64 (1) of the Municipal Finance		Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	80		=	2	90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan not approved yet.			To be approved in the Third quarter.		Approved Financial Recovery Plan. Management response / progress. Updated FRP report
	ational - Outcome 6	N/A	MM Phe	Municipal Financis Managem	Financial Managem		2003, as amended (Council's Financial Recovery Plan)					-		90% Nr of activities received / Nr of activities resolved 90% Nr of activities received /							-
	Open			_									4	Nr of activities resolved							
BL	Operational	CF04	MM Phetla	ood Governance and Public	Good Governance	2,1%	directorates KPI's are	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	before the draft 2024/25 SDBIP is	80		-	2 3	- - - Credible 2024/25 SDBIP	<u></u>						Signed-off SDBIP planning template. Attendance Register
TI		OFO		ত	ত	0.40/	To offend to city 5	Number of LLC	Attending 7 LLE mostives to 20 to 2	10			4	inputs provided		211 E manting attended				DMC 211F continue	Nation A
TL	onal	CFO5	ta	nicipal Institutional nent and Transformation	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 R	τυ			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
	Operatio	N/A	MM Phe	ipal Ins	tional							}	2	1 LLF meeting attended 2 LLF meetings attended		1 LLF meeting attended				Meeting of 30 November	_
	S		2	Munici Developmen	Institutional								3	2 LLF meetings attended 2 LLF meetings attended							

OPERAT	OPERATIONAL OPERATIONAL																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / B Adjustment L Budget	ase Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	CF06	MM Phetla	Good Governance and Public Participation	2,1% Bood Governance	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 O		3	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted		3 SDBIP Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
TL	Compliance - Outcome 9 - Output 1	CF07	MM Phetia	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	R0		1 2 3 4	2022/23 Financial Statements submitted to the Auditor-General by 3 August 2023		2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023					Letter to Auditor - General
TL	NKP - Indicator	CF08	MM Phetia	Municipal Financial Viability & Management	Financial Management / C88 / DDM	Financial Viability expressed (National Key Performand Indicators)	2023/24	Calculating the cost coverage ratio at 1:1 for 2023/4 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	RO		1 2 3	1:1	•	0.2:1		constraints neccestates that cash should be utilised to The municipalities cash flow constraints neccestates that	Management will implement revenue enhancement and cost containment strateleies. Council will also have to focus Management will implement revenue enhancement and cost containment strateoies. Council will also have to focus		Cost Coverage Print. Sec 71 print out. Bank statement
TL	NKP - Indicator	CF09	MM Phetia	Municipal Financial Viability & Management	Financial Management / C88 / DDM	Financial Viability expressed (National Key Performand Indicators)	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 (ie. interest - redemption) due within the financial year	R 0		3	60:1 60:1 60:1 60:1	•	296:1		Ratio higher than target Ratio higher than target	NA NA	New loans can only be considered if the costing indicates that it could be New loans can only be considered if the costing indicates that it could be	Debt Coverage Print. Sec 71 print out. Bank statement
TL	NKP - Indicator	CFO10	MM Phetia	Municipal Financial Viability & Management	Financial Management / C88 / DDM 51,7	expressed	Percentage of Outstanding, Service Debtors to Revenue ratio for 2022/23	debtors to revenue ratio at 150% for	R 0		3	150% 150% 150% 150%		246%		payment	Debt collection should be improved and irrecoverable debt should be written off Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio Write off alone will restore the ratio	Outstanding Service Print & Calculations. Sec 71 print out. Bank statement
π	NKP - Indicator	BUD1 WSCOA	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	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 capita expenditure by 30 June 2024	80% of R231 469 401 =R185 175 520		1 2 3 4	5% R11 573 470 30% R69 440 820 55% R127 308 171 80% R231 469 401	8		R60 282 969	Poor workmanship, budget	SCM processes need to be exelerated, PMU need to do proper oversight. SCM processes need to be exelerated, PMU need to do proper oversight.		Printout from Main Ledger Account
TL	Operational - Outcome 9 - Output 6	232060200000000000000000000000000000000	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	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 2 3 4	1% R 41 923 210 2.5% R104 808 025 4% R167 692 840 6% R251 539 260		1,640%	R139 472 200	Ageing infrastructure and vandalism Ageing infrastructure and vandalismis the reason for	Preventitive maintenance beef up securit Preventitive maintenance beef up securit		Printout from Main Ledger Account

TL 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	OPER	TIONAL																			
Proceedings	Top Layer /	IDP Linkage / Project ID.	Budget Linkage	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM Weighting	Objectives		Annual Performance Target	Budget	Target / Adjustment		arter			Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
The control of the	TL	. that	BUD3		ncial T	2,1%		Rand value of MIG expenditure as a	Spending at least 75% of the annual MIG expenditure (DPG, WMIG.	70% of R220 139 400								Poor workmanship, budget	SCM processes need to be exclarated,		
No.		9 - 0.	0000	ssoum	Finar ility & gemer	gemer		percentage of the annual	al EEDSM; INEP; DME & roll-overs				-			31%	R60 282 969				expenditure Report
No.		Comp	210 100	D 88	nicipa Viab Mana	Mana		allocation	included) allocation by 30 June 2024				J			i					and printout
Part	-					0.40			T 15 4 000 (05)				4			2004/25 D D					7 7 11 0 7
No. 1	IL.	Ē	BUD4			5 8 ^{2,1%}	order to comply with	planning process time		KU			1 F	Plan tabled by 31 August		Plan tabled. CC148/2023					resolution 2024/25
No. 1		out 1	≪	wnoss	rnano rticipa	vernai	legislation	tables tabled						2023		dated 29/08/2023					
No. 1		Outp	Z	D Ros	Gove Jic Pa									_							
Deciding Control Con		Jompi			Good	8								-							
A	BL		BUD5		0 0 .	g 2,1%				R 0			1 -			_					Council Resolution
Control Cont		iance	∢	wnos	vemar 'ublic pation	vemar		budgets approved	Council by 31 March 2024					-	(• • •)	_					budget approved by
Control Cont		Comp	ž	D Ros	D Ross and Bu and Pu anticip	99 98															Council
Companies Comp					š –								4 _	_							
Companies Comp	TL	ndpnt	BUD6	*	ance ance	8 2,1%				R 0				-		_					
Companies Comp		pliano e 9 - C	ĕ.	nosso	overn Publi cipatio	overn			, , , ,					-	(::)	_					Budget approved by
Till Big 1 on a growth program of the composition o		Co I		DR	and G and Parti	9 poo							. 2		_						Council
Part of the comply with legislation Part of the complex with legislation Part of the	TI	-	BUD7		ъ	2.1%	To approve the budget in	2024/25 Budget related	Approving the final 2024/25 budget	R 0			L	by Council							Council
The composition of the composi		t 1		*	nce ar pation	ance	order to comply with	policies approved	related policies and tariffs in Council by				2 _	-		_					Resolution, copy of
The composition of the composi		Outpu	₹ N	Sossol	vema Partici	Soveri								- Einal 2024/26 Burdant	(::)						policies & tariffs
The composition of the composi		Compliar 9 - 9		P.O.	Good Go Public I								4 P	policies & tariffs approved							approved by Council
SL. O O O O O O O O O O O O O O O O O O O	TL	5	BUD8		- 0	8 2,1%				R 0				-		_					
SL. O O O O O O O O O O O O O O O O O O O		- Oute	∢	wnos	nance	emar			buuget in Council by 29 February 2024					2023/24 Adjustment	0.0	-					2023/24 Adjustment
BL PART OF GRAPH PRINCIPLE AND ARROWS AND AR		liance 9 - Ou	ž	D Ros	Gove lic Par	б9 ро															
TL Substitute of the second as revenue to better service delivery and the second as revenue to the second as revenue to the second as reve		Comp			Good	Š								_							
TL 7 Submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 TL 9 Submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit sec 71 reports to Number of section 71 report to the NT distabase by 30 June 2024 To submit section 71 report to the NT distabase by 30 June 2024 To submit section 71 report to the NT distabase by 30 June 2024 To submit section 71 report to the NT distabase by 30 June 2024 To submit section 71 report to the NT distabase by 30 June 2024 To submit secti	BL	- Output			bility &	2,1%	received as revenue to			R 807 042 000			1 F	R217 901 340				DORA	remedial action required.		
TL 70 Modern Prince Comply with Legislation Point Submitted 1 Subm		utcome 9	00000000	wnoss	incial Via gement	Aanagem	bottoi soivios doiivoiy					:	2 F	R403 521 000		65,00%					
TL 70 Modern Prince Comply with Legislation Point Submitted 1 Subm		ance - O	1400000	D Rc	cipal Fina Mana	nancial						:	3 F	R564 929 400	9						
Section 7 report to the NT detabase by 30 June 2024 NT in order to comply with legislation Section 7 report to the NT detabase by 30 June 2024 3 Electronic version submitted 3 3 Electronic version 3 submitted 3 3 Electronic version 3 submitted 3 5 Electronic version 3 submitted 3 5 Electronic version 4 5 5 Electronic version 5 5 Electronic version 5 7 5 Electronic version 5 8 Electronic version 6 9 7 5 Electronic version 7 8 5 Electronic version 8 9 7 5 Electronic version 9 9 7 5 Electronic version		Ē			_								4 F	R807 042 000							
Security Control of the state o	IL	-69	BUD10	ID10	oility &	2,1%	NT in order to comply with		section 71 report to the NT database by												LG Portal Printouts
F 3 Electronic version		Outcom ut 6	ouw.	wnos	icial Vial	emanos	legislation		30 June 2024			:									
통 기원 원 기원 기		pliance - Outp	ž	D Ros	pal Finar Manage	Sood Gov						:									
		Com		joiet 9	8						4 s	3 Electronic version submitted									

2ND QUARTER 2023/24 SDBIP

OPERATI	ONAL																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / B Adjustment L Budget	lase Line Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		BUD11		& Management	2,1%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA		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
	Compliance	NA	D Rossouw		overnance	required by the Mil Mix					2	Quarterly (sec 11 & 52) Reports Adjustment Budget							
	Comi	2	D Ro	Financial Viability	Good Go						3	Quarterly (sec 11 & 52) Reports Draft Budget							
				Municipal							4	policies Final Budget Quarterly (sec 11 & 52) Reports							
BL		ASS1		ıcial ement		To ensure that all municip assets are accounted for		Completing the 2023/24 asset count and submitting report to municipal manager	R 0		1 2	-		_					Asset count report from servicer provider.
	pliance	N/A	J Muller	l Finan Manage	Manage			by 30 June 2024			3		(2.3)	_					Report fromservice provider. Report to
	Com	2	2	Municipal Fina Viability & Manag	Financial A						4	2023/24 Asset count completed and report to municipal manager							ММ
TL	900	ASS2	ler	ancial & ent	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
	Complia	A/A	J Muller	iicipal Fin Viability Aanagem	Finandanage			7109001 2020			3	_		_					
	Ŭ			M V	-						4								
BL	82	ASS3	_	nancial & nent	2,1%	To comply with GRAP17	Percentage of all identified assets on register	assets are registered in the asset	R 0		1	100% of all 2022/23 assets registered		100% of all 2022/23 assets registered					GIS Print out
	Compliance	N. A.	J Muller	nicipal Finan Viability & Management	inanci			register (2022/23) by 31 August 2023			3	_							
	ō			Munic	_ ₩						4		+						
TL	onal - Outcome 9 - Output 6	REV1	NGouwe	Municipal Financial Viability & Management	cial Management / C88	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%		Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in Sepember 2023 due to credi 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 nor paying clients. Normal Credit Control disconnections are conducted daily.	
	Operation			ipal Fin	Finan							30%	+	16%	R1 414 091 941	Collection for December	To do extensive credit control in January	To do extensive credit contro	ld
	0			Munic								30% 30%							
TL	Outcome 9 - Output 6	REV2	NGouwe	Financial Viability & Management	2,1% Wanagement / C88	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%	<u></u>	5%		Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in Sepember 2023 due to credi 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 nor paying clients. Normal Credit Control disconnections are conducted daily.	calculations
	tional -			Financi	ancial						2	25%	-	11,00%	R 913 305 822	Collection for December	To do extensive credit control in January	To do extensive credit contro	bi
	Opera			nicipal	Ē						3	25%	1			0000 "	00044		
TL	ŧ	REV3		W Wn	2.1%	To increase Payments	Percentage increase in	Increasing 2.1% (63.4% to 65.5%) in	R 0		4	25% 64.0%		87%	R 454 326 690	Credit control actions were	More credit control action will be		Prints & Calculations
	tcome 9 - Output	N/A	NGouwe	ial Viability	agement / C88	Received vs. Monthly Levies (Collection rate of billings)	annual debtors collection				1					implemented and more revenue was collected in the month of September 2023	implemented for all quarters of the year		
	nal - Outco 6	Z	NGo	al Finar Manag	Managen Managen ial Manage						2	64,5%		63,00%	R 913 305 822	Collection for December	To do extensive credit control in January	To do extensive credit contro	le
	eration		Municipa	Financia						3	65,0%	1							
	ð			2	-						4	65,5%							

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		60EQFB2ZZWM; 00EQRB2ZZWM; EGER4ZZWW;	REV4		ınagement	/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)				25% R47 268 895		19%	R 44 382 459		Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications		
	NKP - Indicator	55051321380EQFB1ZZWM; 75051323060EQFB2ZZWM; 45051324020EQFB4ZZWM; 65051025100EQRB2ZZWM; pns.332060ECED37ZWM; 4605334770ECED47ZWM; 9	OUTUNE BAZZAWWI. 451.B. 1324U.L.	NGouwe	Municipal Financial Viability & Mar	Financial Management / C88 / DDM									50% R94 537 789		40%	R 93 656 896	indigent staff taking leave,	Indigent section together with ward councilors are continuously working on the registration campeign 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	
		5051327 5051324 1513220	977		W									3	75% R141 806 684							
		4 5												4	100% R189 075 578							-
BL			REV5		ß Management	ent / C88 / DDM	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	households with free basic	Approving at least 20 000 households with free basic services (indigents) by 30 June 2024	R 0				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.
	Operational	NA		NGouwe	ncial Viability & I	E .								2	16 000 Approved households with free basic services	(3)	18 593 Approved				Indigent section together with ward councilors are continuously working on the	
					Municipal Fina	Financial Manag								3	18000 Approved households with free basic services 20 000 Approved	_						-
															households with free basic services							
TL	·Indicator	N/A	REV6	NGouwe	pal Financial Viability & Management	nagement / C88 / DDM	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	registered earning less	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 3 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	calculations
	NKP.			×	ipal Fin Mara	ncial Managem DDM								2			40%	R 18 593			Indigent section together with	-
					Munio	Finan								4	20%							
TL	na	MRCZZWM	REV7	9W	ability & Management	nt / 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
	Operatio	102307020ELMRCZZWM		NGouw	Financial Viab	cial Manageme								2	50% R		64%	R 46 201 289			Households on FBAE are due for electrification and this should decrease the vote	
		551			cipal	Financi								3	75% R							
					Muni									4	100% R							
BL			REV8		Wanagement	MQQ/	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	free basic alternative	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
	rational	N/A		Souwe	Viability & Ma	lement / C88 /								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	-
	lad()			NGoi	Il Financial \	Financial Manage								3	17 000 Approved households with free basic alternative energy							
					Municipa	Final								4	18 000 Approved households with free basic alternative energy							

OPERATIO	NAL																					
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	al	5500132112000000000; 55001321210000000000	REV9		ty & Management	gement	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	R0			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
	Operation	12000000000; 550		NGouwe	icipal Financial Viability	Financial Mana								2	50% R0 75%		43,0%	R253 415 652		Electrical department needs to assist with clients using conventional meters to replace them with prepaid meters.	Clients to be converted to prepaid.	
		5001321			Munici									4	R0 100%	-						
BL			REV10		& ≻		2,1%	To effectively do revenue collection to ensure sound		Collecting revenue from pre-paid electricity sales by 30 June 2024	R 15 226 500				R0 25% R3 806 625		25%	R3 770 354				GO40
	arational	55051321190ELZZZZZHO		NGouwe	pal Financial Viabilit Management	Management		financial matters	electricity sales						50% R7 613 250	(3)	52%	R7 581 919			Clients to be converted to prepaid to be able to collect more.	
	do	0513211		ž	: <u>5</u>	Financial								3	75% R11 419 875							
					Mur									4	100% R15 226 500							
BL			REV11		& Management	t e	2,1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected 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		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	
	Operational	45051324020EQFB4ZZWM; 45051324020WAZZZZZWM		NGouwe	Municipal Financial Viability &	Financial Managem								2	50% R352 891 328		41%	R 291 904 264	The municipality is experiencing high water loss and is affective 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	
		# #			Municipal									3	75% R529 336 993							
					_									4	100% R705 782 657							
TL	ut 5		RM1		ability &	ment	2,1%	To collect revenue for property rates to comply with legislation	Rand value revenue collected from budgeted revenue for property rates	revenue for property rates by 30 June	R 561 076 166			1	10% R0		133%	R 119 756 256			Provincial Govt settled their Property rates accounts which are levied once off	Receipts rates reports
	ne 9 - Output 5	650010200000000000000		N Kegakilwe	ancial Vi	Manager		(Implementation of the Municipal Property Rates	lovorace for property raise	2021				2	45% R0	(3)	97%	R 87 526 965				(51 511).
	Outcome	5001020		Ň	Municipal Financial V Managemen	Financial		Act, 2004 (Act no. 6 of 2004)							80% R0 95%							-
DI.			RM2		M		2.1%	To be seen the firm of the	December of all identified	Occupation of the set 4000/ of all the stiffered	D.0			4	R0		100%				4.0	He date door booting on the
BL			KM2		=		2,1%	To improve the financial sustainability of the municipality and optimization of revenue	recentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2024	KU			1	100% Number of incorrect billed properties identified / Number of accounts corrected		All entries received were corrected and updated				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,
	ional	ধ		skilwe	ability & Managemer	emance								2	100% Number of incorrect billed properties identified / Number of accounts corrected	(3)	100% All entries received were corrected and updated				2.MPRA Section 78: 4026 entries 3.Occupational certificates &	special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
	Operal	N/A		N Kegakilwe	unicipal Financial Viability &	Good Gove								3	100% Number of incorrect billed properties identified / Number of accounts corrected							
					Mur									4	100% Number of incorrect billed properties identified / Number of accounts corrected							

OPERATIO	NAL																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Quar	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		RM3			2,1%	To improve the financial sustainability of the municipality and optimization of revenue	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	R0		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.
	Operational	N/A	N Kegakiwe	Municipal Financial Viability & Management	Good Governance						2	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 loadshedding for some reasons we had operational issues that ended up causin delays.		27 OCT 2023 = 116 756 30 NOV 2023 = 116 795 21 DEC 2023 = 116 822	
				Municipal Finan	οg						3	levied before or on 25 of each month							
BL		5101			2.45						4	levied before or on 25 of each month	:	20%					
BL	Operational	EXP1	J Letihoo	Municipal Financial Viability & Management	cial Management / C88	To control credit management to ensure timeous payment of creditors and service providers		Settling at least 25% of all payments of (creditors) done within 30 days of receipt of invoice / statement by 30 June 2024	R0		1	25%		20% Oustanding Creditors=R3 391 101 493.31 Payments made= 857 323 275.63 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 e address the current status.	Daily cash flow meetings are in place to prioritise payments	a Printout from age analysis and interpretation there off
				Municipal Fin	Finan						3			Oustanding Creditors=R3 508	3	Covid-19 affect the	Revenue enhancement project will	Daily cash flow meetings are	8
BL		CST1		Participation	2,1%	To ensure necessary stoc items to enhance service delivery		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 75% No received / No of stoce	*	95.12% 41 / 39 issued with 3 working days 90%	3				Approved Stock Item List Copy of request Copy of date of issuing
	Operational	N/A	N Kegakime	Good Governance and Public F	Good Governance						3	days 75% No received / No of stockissued with 3 working days 75%							_
BL		SCM1		9	2,1%		Percentage of		R0		4	days 98%	*	100%					Tender register.
	itional		ane	and Public Participation	ance / C88	requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	tenders / projects of	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			2	No received / No forwarded 98% No received / No forwarded		2 received / 2 forwarded 100% 6 received / 6 forwarded					Minutes of Adjudication Committee
	Operatio	N/A	M Peles	Governance and I	Good Governa						3	98% No received / No forwarded	9						
				9 poog							4	98% No received / No forwarded							

OPERATIO	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM2	M Pelesane	Good Governance and Public Participation	Financial Management / C88	2,1%	Ensure that all supply chain management award are published on the municipal website as required by the MFMA	Percentage of supply chain is management awarded contracts published on municipal website	n Forwarding 100% of all supply chain management contacts in terms of Section 75(1)go of the MFMA to the ICT section for publishing on the municipal website by 30 June 2024	0			2	100% No received / No forwarded	(2)	100% 2 forwarded / 2 published 100% 6 received / 6 forwarded					Website application form. Copy of website
BL	Operational	NA	SCM3	M Pelesane	Good Governance and Public Participation	Financial Management / C88	2,1%	To implement internal co- operation and controls to ensure compliance with legislation		Compiling 100% of bid committee process plan for each advertised specification by 30 June 2024	0			2	100% No of received specifications documents / No of bid committee process plans compiled 100% No of received specifications documents / No of bid committee process plans compiled 100% No of received specifications documents / No of bid committee process plans compiled 100% No of received specifications documents / No of bid committee process plans compiled 100% No of received specifications documents / No of bid committee process plans compiled 100% No of received specifications documents specifications documents		100% 4 received specifications documents / 4 bid committee process plans compiled 100% 6 received specifications documents / 6 bid committee process plans compiled					Specification request. Bid process plan. Updated bid process plan.
BL		S	SCM4				2,1%	To implement Internal Co operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	specifications documents advertised correctly within	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2024	0			1	// No of bit committee process plans compiled 100% No of received specifications documents / No of received specifications documents advertised within 14 working days		100% 4 received specifications / 4 received specifications advertised within 14 working days. 6 Roll Over Received / 1 Specification Advertised					Notices, Agenda, Minutes & Attendance Register
	Operational	N/A		M Pelesane	Good Governance and Public Participation	Financial Management / C88								3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days 100% No of received specifications documents advertised within 14 working days 100% No of received specifications documents advertised within 14 working days 100% No of received specifications documents advertised within 14 working days		100% 4 received specifications / 4 received specifications / 4 received specifications advertised within 14 working days .					-
														4	/ No of received specifications documents advertised within 14 working days							

DIRECTORATE BUDGET AND TREASURY 40

OPERATIONAL

- Ja		ege	ple _	9) (A	9/					Revised										
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linka	Responsi	Key Performance Area (KPA)	B2B / C88 / DDM Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		SCM5		ipation		To implement Internal Co operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	tender documents successful evaluated with	Evaluating 100% of all received tender focuments 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		100% 1 tender document received / 1 successful evaluated within 45 working days					Notices, Agenda, Evaluation report & Attendance Register
	erational	N/A	elesane	and Public Partic	anagement / C88							2	100% No of tender documents received / No of successful evaluated	3	100% 6 tender documents received / 6 successful evaluated within 45 working days					
	ad()		M Pel	Good Governance	Financial Me							3	100% No of tender documents received / No of successful evaluated							
		2011		9	2.40							4	No of tender documents received / No of successful evaluated		4000					
BL		SCM6		_	2,1%	To implement Internal Co operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	adjudicated tenders successful adjudicated	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		100% 1 tender documents received / 1 successful adjudicated within 45 working days					Notices, Agenda, Minutes & Attendance Register. Adjudication report
	ational	N/A	esane	and Public Participation	agement / C88							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					
	Opera	z	M Pel	Good Governance an	Financial Man							3	100% No of tender documents received / No of successful adjudicated within 45 working days							
				0								4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	- Output	SCM7		Public	2,1%	To implement a Supply Chain Management policy to comply with legislation		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		1 Quarterly report submitted to Council					SCM Report. Resolution
	Outcome 9	NA	M Pelesane	Governance and Participation	anagement		implementation					2	1 Quarterly report submitted to Council		1 Quarterly report submitted to Council					
	oliance - C		M	od Govern Parti	iancial Ma						-	3	1 Quarterly report submitted to Council 1 Quarterly report							
	Comp			G00d	듄							4	submitted to Council							

KPI's 47		100%	

TL 26 BL 21

MM PHETLA
CHIEF FINANCIAL OFFICER

LEASMETSO Municipal Manager

Percentage of municipal skills development levy recovered

GG1.1(1) (1) R-value of municipal skills development levy recovered

GG1.1(2) (2) R-value of the total qualifying value of the municipal skill

Ref No. (sub)

	DIRECTORATE BUDGET AND TREASURY (CFO)																					
	Output Indicator Reporting Templater 2012-2-4 Performance Data élement Indicator	Baseline (Annual Annual target fr Performance of 2022/23) 2023/2024	or Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	h Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
BUDG	LED1.12(1) (1) R-value of operating expenditure on contracted servies within the municipal area	98.24 465.091.629.0 427.823.251	116 272 907.00	62 317 229.00	53 955 678.00			24,331	158 924 533	24.33 41	Ageing infrastructure and vandalisms the reason for higher than expected expenditure	Preventtive maintenance beef up security	24,33	#CIVO!	ADIVO			24,33	#DW0!	#D(V/0!		
BUDG	LED1.12(2) (2) Total municipal cerating expenditure on contracted services	435 466 469							158 924 533	41	Ageing infrastructure and vandalismis the reason for higher than expected expenditure	Preventitive maintenance beef up security										
	Output Indicator Reporting Termslate 2022 23 Red No. Data element Indicator Data element	Baseline (Annual Annual target for Performance of 2022/23) 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	h Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
EXP EXP	(ED3.32 Percentage of municipal payments made to service providers who submitted compiled forms within 30-days of morice submission (1) Number of municipal payments within 30-days of compiled invoice receipt made to service providers (ED3.32(2)) (2) Total number of compiled invoices received (50 days or older)	40,00% 37.50% 15,00 40,00	37.50%	48,69% 1674 3438				75%	40,68% 2242 5511	-34.32%				#OTVIO!	#D(VO)			Not reported	#DM/0!	#D(V/0!		
	Output Indicator Reponing Templats: 2022-24 Performance Out & Data element Indicator	Baseline (Annual Annual target fr Performance of 2022/23) 2023/2024	or Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	h Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
REV REV REV	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services GG6.11(1) (1) R-value of operating budget expenditure on free basic services GG6.11(2) (2) Total operating budget for the municipality	6,87% 231 866 268 3 984 865 573	F	R 44 382 549		Less forms were	ndigent section together with ward	1,72%	93 676 896 R 4 287 707 945	41,72%	December 2023 campaign were put	Indigent section	Not reported	#CIV/0!	ACCIVOL			Not reported	#DW0!	#D(V/0!		
	CS6. Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or bioget according to supply level standards) CS6. Number of households in the municipal area resistened as indoernt.	1500,00 2500.00		17473,00 17497.00					17720,00 18593.00									-				
	Output Indicator Reporting Template: 2022-24 Earl Na Ea	Baseline (Annual Annual target fr Performance of 2022/23) 2023/2024	or Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	h Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
SCM SCM SCM	LED3.31 Average number of days from the point of advertising to the letter of award open 8002 procurement process (1,000.31(1)) (1,000.41) (1,0	7.20 180,00 25,00		60														Not reported	#DIVIO!	#VALUE!		
	QUART	ERLY COMPLIANCE INDICATORS																				
SCM	C26. R-value of all tenders awarded	R 1 678 554 000,00	419638500,00	48604379,53	-371034120,47	Specification took time to finalise	more tenders will be advertised															
SCM SCM	C2R. R-value of all fenders awarded C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 1 678 554 000,00	5,00	3	-2,00	time to finalise The aim is to approve less deviations	Approve less deviations															
	CDS. R-value of all tenders asserted CZ7. Number of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations CZ8. R-value of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations	R 1678 554 000,00 20 20 R 48 928 467,00	5,00	3 8023917,27	-2,00 -4208199,48	time to finalise The aim is to approve less deviations The aim is to approve less deviations	Approve less deviations Approve less deviations															
SCM SCM	C28. R-value of all tenders awarded C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations C33. Number of tenders over P200 000 awarded	R 1 678 554 000,00	5,00	3	-2,00	time to finalise The aim is to approve less deviations The aim is to approve less	Approve less deviations															
SCM SCM	C26. R-value of all tenders awarded C27. Number of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations C28. R-value of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations C33. Number of resources of tenders over R200 000 awarded C33. Number of tenders over R200 000 awarded C33. Number of resourcement increases where distribute were related.	R 1678 554 000,00 20 20 R 48 928 467,00	5,00 12232116,75 9,75	3 8023917,27 2 0	-2,00 -4208199,48 -7,75	time to finalise The aim is to approve less deviations The aim is to approve less deviations Specification took time to finalise Not enough women	Approve less deviations Approve less deviations Approve less deviations more tenders will be advertised during SCM road show we															
SCM SCM SCM SCM SCM SCM	CDB. Rivable of all tenders awarded CDP. Number of all awards raide in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations CDB. Rivable of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations CDB. Mumber of lenders over R200 000 awarded CDT. Number of inconversed processes where dispulse were raised CDT. B. BBEE Procurement Speed on Empowering Suppliers that are at least 35% black owner based CDB. B. BBEE Procurement Speed on Empowering Suppliers that are at least 35% black somen ownerd CDB. B. BBEE Procurement Speed from all Empowering Suppliers that are of being SUPPLIED to the suppliers that are all control of the SUPPLIED to the suppliers that are all control of the SUPPLIED to the suppliers that are all control of the SUPPLIED to the suppliers that are all control of the SUPPLIED to the suppliers that are all control of the SUPPLIED to the suppliers that are all control of the SUPPLIED to the suppliers that are all control of the SUPPLIED to the suppliers that are all control of the SUPPLIED to	R 1678 554 000,00 20 R 48 928 467,00 39 2 R 128 000,00	5.00 12232116,75 9,75 0.50 0.00 12584,00	3 8023917,27 2 0	-2,00 -4208199,48 -7,75 -0,50 48604379.53 -12584,00	time to finalise The aim is to spprove less deviations The aim is to spprove less deviations Specification took time to finalise	Approve less deviations Approve less deviations more tenders will be advertised															
SCM SCM SCM SCM SCM SCM SCM SCM SCM	C28. R-value of all tenders awarded C27. Number of all awards make in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations C28. R-value of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations C28. Mumber of landers over RC00 000 awarded C17. Number of tenders over RC00 000 awarded C17. Be BBEE Procurement Stored for Empowering Supplies that are all least 35% black owner based C17. Be BBEE Procurement Stored on Empowering Supplies that are all least 35% black owner ownerd C18. BeBEE Procurement Stored from all Empowering Supplies that are all least 35% black owners ownerd C19. BeBEE Procurement Stored from all Empowering Supplies that are all least 35% black owners ownerd C38. Number of wavest sends in terms of SCM Pos 32. Number of wavest sends in terms of SCM Pos 3	R 1579 554 000 00 20 R 49 928 457,00 39 2 R 128 000 00 R 59 338,00	5.00 12232116,75 9,75 0.50 0.00 12584,00	3 8023917,27 2 0 48604379.53 0	-2,00 -4208199,48 -7,75 -0,50 48604379.53 -12584,00	time to finalise The aim is to approve less deviations The aim is to approve less deviations Specification took time to finalise Not enough women	Approve less deviations Approve less deviations more tenders will be advertised during SCM road show we encouraged more women to															
SCM	CDS. R-value of all tenders awarded CDT. Number of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations CDS. R-value of all awards made in terms of Section 35 of the MFMA Municipal Supply Chain Management Regulations CDS. Number of landers over RDD0 000 awarded CDT. Municipal Concentration of Record Regulations were related CDT. Section Recovered Procurement Section Section were related CDT. Section Recovered Procurement Section	R 1579 554 000 00 20 R 49 928 457,00 39 2 R 128 000 00 R 59 338,00	5.00 12232116,75 9,75 0.50 0.00 12584,00	3 8023917,27 2 0 48604379.53 0	-2,00 -4208199,48 -7,75 -0,50 48604379.53 -12584,00	time to finalise The aim is to approve less deviations The aim is to approve less deviations Specification took time to finalise Not enough women	Approve less deviations Approve less deviations more tenders will be advertised during SCM road show we encouraged more women to															
SCM	C26. R-value of all banders awarded C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations C28. Revalue of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations C29. Number of tenders over R200 000 awarded C27. Number of procurement Gazed over the control of the MFMA Municipal Supply Chain Management Regulations C27. B-BBEE Procurement Gazed over the Calculation shall be all the control of the Calculation	R 1678 554 000.00 20 R 48 926 467,00 39 2 R 1258 000.00 R 50 336,00 R 369 281,00	5.00 12232116,75 9,75 0.50 0.00 12584,00	3 8023917,27 2 0 48604379.53 0	-2,00 -4208199,48 -7,75 -0,50 48604379.53 -12584,00	time to finalise The aim is to approve less deviations The aim is to approve less deviations Specification took time to finalise Not enough women	Approve less deviations Approve less deviations more tenders will be advertised during SCM road show we encouraged more women to															
SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM	CIS. R-value of all tenders awarded CIT. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations CIS. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations CIS. Muniter of landers over RZ00 000 awarded CIT. Muniter of recomment concesses where dispose were stilled CIT. B-REEF Procurement Supplies where disposed that are all teast 51% black owned based CIT. B-REEF Procurement Supplies and a section of the Section Secti	R 1579 554 000 00 20 R 49 928 457,00 39 2 R 128 000 00 R 59 338,00	5.00 12232116,75 9,75 0.50 0.00 12584,00	3 8023917,27 2 0 48604379.53 0	-2,00 -4208199,48 -7,75 -0,50 48604379.53 -12584,00	time to finalise The aim is to approve less deviations The aim is to approve less deviations Specification took time to finalise Not enough women	Approve less deviations Approve less deviations more tenders will be advertised during SCM road show we encouraged more women to		6													
SCM SCM SCM SCM SCM SCM SCM SCM SCM SCM	CIS. R-value of all tenders awarded CIT. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations CIS. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations CIS. Number of landers over RZ00 000 awarded CIT. Manifest of procurement announces where dispose were stried CIT. B-REE Procurement Service for connection Supplies that are at least 51% black owned based CIT. B-REE Procurement Service for connecting Supplies that are at least 30% black awaren owned CIT. B-REE Procurement Service for connecting Supplies that are at least 30% black awaren owned CIT. B-REE Procurement Service for the SCIA too 22 CIS. Number of requests accorded to evaluation from approved procurement plan CIS. Number of requests accorded to evaluation and service for the service of the CIS. Number of request accorded to the Scian Service CIS. CIS. Number of requests accorded to evaluation on the Scian Service CIS. CIST. All the CIRC of the Scian Service CIST. CIST. All the CIRC of the CIST. All the CIST. CIST. All the CIST. CIST. All the CIST. CIST. All the CIST. All the CIST. CIST. All the CIST. CIST. All the CIST. All the CIST. CI	R 1678 554 000,000 20 R 48 528 467,000 39 R 1298 000,000 R 50 336,000 R 399 281,000 COMPLIANCE QUESTIONS	5.00 12232116,75 9,75 0.50 0.00 12584,00	3 8023917,27 2 0 48604379.53 0	-2,00 -4208199,48 -7,75 -0,50 48604379.53 -12584,00	time to finalise The aim is to approve less deviations The aim is to approve less deviations Specification took time to finalise Not enough women	Approve less deviations Approve less deviations more tenders will be advertised during SCM road show we encouraged more women to		10													
SCM	C26. R-value of all tenders awarded C27. Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations C28. R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations C33. Number of forusement processes where disputes were nisked C37. Number of forusement processes where disputes were nisked C37. B-BBEE Procurement Section 61 to Response to the section 35 to black women deated C37. B-BBEE Procurement Section 61 to Response to the section 35 black women owned C38. Number of requested species of the SCAIR Pass 32. C39. Number of requests approved broaded from approved procurement plan C39. Number of requests approved broaded from approved procurement plan C39. Number of processes and the SCAIR Pass 32. C39. Number of processes in the valuation not	R 1678 554 000,000 20 R 48 528 467,000 39 R 1298 000,000 R 50 336,000 R 399 281,000 COMPLIANCE QUESTIONS	5,00 12232146,75 9,75 0,50 0,00 12584,00 12584,00	3 862391727 2 2 0 0 486647755 0 0	2,00 4208199,48 7,775 4,950 48093379,53 112081,00 48512099,28	time to finalise The aim is to approve less deviations The aim is to approve less deviations Specification took time to finalise Not enough women	Approve less deviations Approve less deviations more tenders will be advertised during SCM road show we encouraged more women to		5													
SCM	C25. R-value of all tenders awarded C27. Number of all awards made in terms of Section 36 of the MEMA Municipal Supply Chain Management Regulations C28. R-value of all awards made in terms of Section 36 of the MEMA Municipal Supply Chain Management Regulations C28. R-value of all awards made in terms of Section 36 of the MEMA Municipal Supply Chain Management Regulations C33. Number of femders over R200 000 awarded C77. Number of femders over R200 000 awarded C77. Number of procurement processes where disputes were nased C77. B SIBEE Procurement Specific Section in the set of tents 37% black somet owned C77. B SIBEE Procurement Specific Section in the set of tents 37% black somet owned C78. B SIBEE Procurement Specific Section in the set of tents 37% black somet owned C78. B SIBEE Procurement Specific Section in the set of tents 37% black somet owned C79. Number of readed section in the SIGN Review 22 of the set of tents 37% black sometoment C79. Number of reducted sections in the billion system C59. Number of romeresidential procedies in the billion system C57. Number of romeresidential procedies in the billion system C57. Number of romeresidential procedies in the billion system C57. Number of romeresidential procedies in the billion system C57. Number of romeresidential procedies in the billion system C57. Number of romeresidential procedies in the billion system C57. Number of romeresidential procedies in the billion system C57. Number of romeresidential procedies in the billion system C57. Number of romeresidential procedies in the billion system C57. Number of romeresidential procedies in the billion system C57. Number of recets suctifications C57. Number of recets suctification	R 1678 554 000.00 20 R 45 928 67.00 2 2 R 1256 900.00 R 50 335.00 R 50 335.00 COUD MANCE OUESTIONS Not Descripted.	5,00 12232146,75 9,75 0,50 0,00 12584,00 12584,00 Coly when an indicate Reasons for no	3 8023917,27 2 2 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,00 4208199,48 7,775 4,950 48093379,53 112081,00 48512099,28	time to finalise The aim is to approve less deviations The aim is to approve less deviations Specification took time to finalise Not enough women	Approve less deviations Approve less deviations more tenders will be advertised during SCM road show we encouraged more women to		5													
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Steps undertaken, or to be undertaken, to Estimated date

	indi	cator	Out or man		Performance of 2022/23)	target for 2023/24	provided	provide data in the future	available
			OUTG	OME INDICATORS FOR ANNUAL MO	ONITORING				
FIN	GG3.1	The Audit Opinion of the Audito	r-General gives an indication of the credibility of the municipal administral	ion and provides assurance of	Clean				
FIN		GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across	a qualitative scale)					

DIRECTORATE PUBLIC SAFETY 2ND QUARTER 2022/24 SDBIP

ACTING DIRECTOR PUBLIC SAFETY MR M BOTSHELENG

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Vlability & Management (7)
Good Governance and Public Participation (13)

32% 59% **100%**

0% 9% 0%

OPERATIO	NAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 6		DPS1	eleng	Development and nation	ement / 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	RO			1	100% Nr. of audit queries received / Nr of audit queries answered	3	No audit queries (exception report/communications) received from the Auditor- General during 1st quarter.					Tracking document. Execution letters / Notes
	Operational - Outco	N/A		M Botshe	unicipal Institutional Develo Transformation	Financial Management								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.	
					Σ									3	_							
TL	ut 6		DPS2		rtion		4,5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and	findings raised in the AG Report	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	RO			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
	- Outcome 9 - Outpu	N/A		M Botsheleng	Governance and Public Participation	Financial Management / C88		consistently						2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No new findings received.					
	Operational - Out			M	Good Governance	Financial M								3	90% Nr of assigned audit findings received / Nr of assigned audit findings							
TL	16		DPS3				4,5%	To ensure an effective revenue	Percentage of the activities as per	Resolving at least 90% of all the	R 0			4	Nr of assigned audit findings received / Nr of assigned audit findings							Action Plan
	- Output 6			20	Viability &	gement		collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's	the Council's approved Financial Recovery Plan resolved	activities as per the Council's approved Financial Recovery Plan by 30 June 2024	4			2	90% Nr of activities received / Nr of activities resolved		Still not approved by Council		Still not approved by Council	Department request that it should be moved from their KPI.		
	ıl - Outcome 9 -	N/A		M Botsheleng	cipal Financial Viability & Management	Financial Managem		Financial Recovery Plan)						3	90% Nr of activities received / Nr of activities resolved	<u> </u>						
	Operational				Muni	Œ								4	90% Nr of activities received / Nr of activities resolved							
BL	nal		DPS4	leng	mance olic tion	mance	4,5%	To ensure that the all the directorates KPI's are catered	Directorate's SDBIP inputs provided before the 2024/25 SDBIP		R 0			2	_							Signed-off SDBIP planning
	Operational	N/A		M Botsheleng	Good Governance and Public Participation	Good Govern		for	is tabled	submitted by 31 May 2024				3	- Credible 2024/25 SDBIP inputs provided	<u>(</u>						template. Attendance Register
TL			DPS5		opment and	aity	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	R0			1	2 LLF meetings attended		3 LLF meetings attended				There was a need for a follow up extra meeting after the second meeting due to resolution taken	Notices. Agenda. Attendance register. Minutes
	Operational	N/A		M Botsheleng	Institutional Develop Transformation	Institutional Capacity								2	1 LLF meeting attended		1 LLF meeting attended				The scheduled LLF meeting of 30 November did not materialised due to quarum not formed.	
					icipal	≝								3	2 LLF meetings attended							
					M									4	2 LLF meetings attended							

OPERATI	ONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DPS6		oublic		4,5%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	onal			sleng	se and F	amance			conducted	June 2024				2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register. Minutes.
	Operation	ΝA		M Botshe	overnance and Participation	Good Gove								3	3 SDBIP meetings conducted		conductor					
				2	Good Go	ĕ								4	3 SDBIP meetings conducted							
BL	tional		DPS7	heleng	and Public Participation	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 Deprtments are resolved, all will be back to normal and campaigns will be conducted.		Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
	Opera	ΝΆ		M Botsl	ance and	ublic Par								2	2 Community safety campaigns conducted		2 Community safety campaigns conducted					- material 1 notes
					Governa	2								3	2 Community safety campaigns conducted							
					, poog									4	2 Community safety campaigns conducted							
TL			FIR1		ricipation		4,5%	To adhere to Fire Codes and Regulations and comply with fir codes (SANS) and regulations	Number of fire inspections e 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.	and production on site.		Inspection Notice.
	Compliance	N/A		S Mpato	Good Governance and Public Pa	Good Governance / C88								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			
														3	225 General fire							
														4	inspections conducted 225 General fire							
BL			FIR2				4,5%	To promote fire safety	Number of ward sessions	Conducting 16 fire prevention information	R 0			4	inspections conducted 4 Fire prevention		No Fire prevention		Shortage of vehicles is of	Prioritisation from the workshop		Attendance
					pation				conducted	sessions according to programme in identified wards by 30 June 2024				1	information sessions conducted		information sessions conducted		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.	for repairing our emergecy will improve the larget.		register. Monthly reports.
	Operational	N/A		S Mpato	Good Governance and Public Partici	Public Participation								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			
														3	4 Fire prevention information sessions conducted							
														4	4 Fire prevention information sessions conducted							

OPERAT	IONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 /	Weighting	Objectives	Key Performance Indicators (KPI	l) 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			FIR3				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				1	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					Request from schools.
	Operational	N/A		S Mpato	vernance and Public Participation	Public Participation				according to programme by 30 June 2024	1			2	2 Fire safety campaigns conducted		1 Fire safety campaigns 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	payment issues, more campaign will be scheduled to meet the requirements.		Identified farm schools.
					Sood Go									3	2 Fire safety campaigns conducted							
														4	2 Fire safety campaigns conducted							
BL			DM1		nd Public	tion	4,5%	To ensure disaster manageminesponse is achieved in Ward	nt Number of disaster management awereness campagins conducted in Wards in the Matlosana area	Conducting 8 disaster management n campaigns in wards in the CoM Municipa 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.
	erational	N/A		S Mpato	overnance and F Participation	ublic Participation								2	2 Disaster management campaigns conducted		2 Disaster management campaigns conducted					Attendance Registers, Pictures and
	ď			S	8	Public								3	2 Disaster management campaigns conducted							Report
D.			2110		8		4.50/	-						4	2 Disaster management campaigns conducted		0.00					2 11
BL			DM2		d Public	<u>6</u>	4,5%	To promote disaster management safety campaigr at Schools	Number of disaster management s safety campagins conducted at schools around Matlosana area	Conducting 8 disaster management safety campaigns at schools in the CoM Municipal area by 30 June 2024	R 0			1	2 Disaster management safety campaigns		2 Disaster management safety campaigns					Request from Schools. Identify the Schools.
	rational	N/A		S Mpato	overnance and I	Public Participati		at outlood	scroots around maticisaria area	mulicipal area by 50 outre 2024				2	2 Disaster management safety campaigns		2 Disaster management safety campaign					Attendance Registers,
	Ope			S	d Govern Parti	Public F								3	2 Disaster management safety campaigns 2 Disaster management							Pictures and Report
D.					900		4.50/	7 7 1 1 1		0 11 11 1000	D 0 700 000			4	safety campaigns		000/	D. 0.40 400 00		7		MATIO D. I
BL	onal	WW.ZZZZZ	LIS1	ngh	cial Viability & Management	nagement	4,5%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting 100% revenue from driver's licenses (excluding Prodiba fees) by 30 June 2024	R 8 700 000			1	25% R2 175 000 collected	<u>@</u>	22%	R1 949 432,00	Loadshedding and LEU machines being offline reduced the number of applications for learners and drivers licenses. Each time when there is loadshedding the LEU machine network is affected and it takes one or two weeks for the technicians to attend to it.	schedule a meeting with all DLTCs in the North West in order to find solutions and pave		NATIS Balance Register. Figures. GO40
	Operation	10151482040LPZZZZZWM		R de Jo	Municipal Financial Viab	Financial Managem								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	Ridget 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		1	LIS2		_		4,5%	To effectively do revenue collection to ensure sound financial matters	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	Register. Figures. GO40
Operational		10151380620ORZZZZZWM		R de Jongh	Municipal Financial Viability & Managemen	Financial Management									50% RB 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,	license renewals.	
														3	75% R13 203 951 collected							
														4	100% R17 605 267 collected							
BL			LIS3		fanagement		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 Klerkdorp was received but repairs will start when the supplier is paid.		NATIS Balance Register. Figures. GO40
Operational		10151400890RFZZZZZWM		R de Jongh	Municipal Financial Viability & Man	Financial Management								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			LIS4				4,5%	To effectively do revenue collection to ensure sound financial matters		Collecting revenue from businesses / hawkers and stands by 30 June 2024	R55 518 (R50 000 + R5 518)			1	25% R13 879 collected		1,4%	R780	Powers to issue business licenses have been taken away from municipalities since introduction of the new North west Business act 2019,	Revenue can only be collected for stands rental and traffic has not yet finalised markings of approved stands.		NATIS Balance Register. Figures. GO41
Operational		51060110LPZZZZZWM;10151400880RFZZZZZWM		R de Jongh	Municipal Financial Viability & Management	Financial Management / C88									50% R27 759 collected			R1 300	only received from one hawkers stand in Stilfontein, Traffic	A request to remove Lis 4 on Licensing SDBIP was made on adjustment budget in December 2023.		
		10151												3	75%							-
															R29 638 collected 100% R55 518 collected							+
							1	l			1		1		100 0 10 CONSCIEU		1			l		

OPERATI	ONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Qu	arter Qu	arterly 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 Nkgapele	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	R0			1 condui 2 6 (K78 condui 3 5 (K78 condui	3) multi road blocks cted 3) multi road blocks cted 3) multi road blocks	•	4 (K78) multi road blocks conducted 6 (K78) multi road blocks conducted					Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
BL	Operational	N/A	TRA2	MA Nkgapele	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	R0			1 9 Safe conduit 2 8 Safe conduit 3 18 Sa conduit	ety campaigns cted ety campaigns cted afety campaigns cted ety campaigns	©	9 Safety campaigns conducted 8 Safety campaigns conducted					Programme. Feedback Register. Marketing material. Vote number.
BL	Operational	10.20.10.40.100.FNZZZZ.ZWM	TRA3	MA Nkgapele	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure sound financial matters	Rend value revenue collected from outstanding traffic fines	Collecting 100% revenue from traffic fines by 30 June 2024	R 1 500 000			25% R375 (1 2 50% R750 (3 75% R1 12!	000 collected 000 collected 5 000 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.	Receipts. Income
BL	Operational	10201423310SGZZZZZWM	TRA4	MA Nkgapele	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			25% R289 5 1 1 50% R579 2 2 3 75% R868 1 100%	575 collected 150 collected	•	42%	R485 650		Letter will be written to Budget office to adjust the annual larget 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
ΤL	Operational		SEC1	MANgapele	Good Governance and Public Participation	Public Participation	4,5%		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	R0		_	3 Perficondul 3 Perficondul 3 Perficondul 3 Perficondul	formance meetings cted formance meetings cted formance meetings cted formance meetings cted formance meetings cted	•	2 Performance meetings conducted 4 Performance meetings conducted			Four meetings will be conducted during the 2nd quarter to cover the target.		Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Mirutes. Report to Portfolio Committee. Resolution

DIRECTORATE PUBLIC SAFETY 48 2ND QUARTER 2023/24 SDBIP

OPE	RATIONAL																				
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		SEC2		Public	_	4,5%	property and employees to	meetings conducted with council	Conducting 4 Security Forum meetings with council departments to strengthen	R 0			1	1 Security Forum meeting conducted		1 Security Forum meeting was conducted					MM resolution. Security Policy.
	tional		gapele	nce and I	ticipation		strengthen the security systems in the council	departments to strengthen the security systems in the council	the security systems in the council by June 2024				2	1 Security Forum meeting conducted		1 Security Forum meeting conducted					Establishment document. Letter of Appointment.
	Opera		MANK	3overnar Particij	ublic Par								3	1 Security Forum meeting conducted							Notice. Agenda. Attendance
				Good	Δ.								4	1 Security Forum meeting conducted							Register. Minutes. Report

KPI's 22 TL 6 BL 16

M BOTSHELENG ACTING DIRECTOR PUBLIC SAFETY

L SEAMETSO MUNICIPAL MANAGER DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template: 2023-24 Ref No. Performance Indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	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 attenda	nce time for structural frefighting incidents	46.96%	100.00%	100.00%	55.17%				100.00%	50.00%			
FD1.11(1) (1) Number	of structural fire incidents where the attendance time was less than 14 minutes	85	70	17	16					13			
FD1.11(2) (2) Total nur	mber of distress calls for structural fire incidents received	181	70	17	29				18	26			
			QUARTERLY	COMPLIANCE INDICATORS									
C73. Number of structural fires occurring in informal settle	ements	68	68	17	20				16	13,00			
C74. Number of dwellings in informal settlelements affects	ed by structural fires (estimate)	120	30,00	7,00	0				8	0,00			

Output Indicator Reporting Template: 2022-23													
Ref No. Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	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	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 Licesing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.
LED3.11(1)	(1) Sum of the total working days per business application finalised	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 Licesing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.
LED3.11(2)	(2) Number of business applications finalised	11			N/A					N/A			
			ALLA DEEDL V										
			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 Licesing'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 appli	ations	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 Licesing'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		Nul			N/A					N/A			

Output Indicator Reporting Template: 2023-24	1											
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
TR4.21 Percentage of municipal bus services	'on time'	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable			
TR4.21(1)	(1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable			
TR4.21(2)	(2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable			
TR5.31 Percentage of scheduled municipal but	usses that are low entry	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable			
TR5.31(1)	(1) Number of scheduled, operational municipal bus services that provide low floor entry	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable			
TR5.31(2)	(2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable			

DIRECTOR PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

Service Delivery & Infrastructure Development (1) Municipal Institutional Development and Transformation (2) Municipal Financial Viability & Management (4)

0% 19% Good Governance and Public Participation (14) 67% 100%

2ND QUARTER 2023/24 SDBIP

10%

PROJECTS																					100%
Top Layer / Bottom Layer IDP Linkage /	Project ID.	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	ne Qua	rter G	Quarterly Projected Target	Rating Ke	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		HOU1	SP Phala	elopment	-	4,8%		Facilitating the number of residential stands (excluding electricity) at Matlosana Estate Ext 10 serviced	Facilitating the services of 496 residential stands (excluding electricity) at Matlosana Estate Ext 10 as allocated by the Department of	R 0		1	R0	eblocking of squatters.		260 Reblocking of squatters	R0			Reblocking started late on the 26th Sept 2023 (almost at the end of quarter).	plan, engineering designs,
				very & Infrastructure Dev	Infrastructure Services / DDM				Human Settlements by 30 June 2024			2	servi	Residential stands viced. R0		Residential stands serviced.	R0	The Provincial Department of Human Settlements did not include this project in the current year's Business Plan nor Budget as has been the norm.	The Pronvincial Department is to be requested to include the project in its Business Plan and Budget for the 2024/2025 Financial Year.		programme and recons, invoices, minutes of site meetings. Close out report
				Service Deli	Ē							3	servi 165 l	Residential stands viced. R0 Residential stands viced. R0							
PERATIONAL	_		_									_									
Top Layer / Bottom Layer	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	ne Qua	rter C	Quarterly Projected Target	Rating Ke	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL .		DPHS1	9	Development nation	nent / C88	4,8%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		1	/ Nr c	of audit queries received of audit queries wered		No audit queries (exception report/communications) received from the Auditor- General during 1st quarter.	1				Tracking document. Execution letters / notes
	N/N		BB Choche	pal Institutional C and Transform	ancial Manager				une name by 31 December 2023			2	/ Nr c	% of audit queries received of audit queries wered		100% 1 audit queries received / 1 audit queries answered					
				Munici	Fina							3	_								
L		DPHS2				4,8%	findings raised in the AG		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	1009 Nr of findir assig	of assigned audit ings received / Nr of igned audit findings olved (2021/22 FY)		No assigned audit finding for 2021/22 received				Document not signed off by Internal Audit yet	2020/21 FY PAAP 2021/22 FY PAAP
-			BB Choche	and Public Participation	agement / C88		electively and consistently					2	findir	% If assigned audit ings received / Nr of igned audit findings lived (2021/22 FY)		No assigned audit finding for 2021/22 received					
	Š		BBCI	ood Governance an	Financial Manage							3	findir assig resol	of assigned audit ings received / Nr of igned audit findings olved (2022/23 FY)							
				0								4	findir	of assigned audit ings received / Nr of igned audit findings olved (2022/23 FY)							
L ,		DPHS3		ement		4,8%		Percentage of the activities as per the Council's approved	Resolving at least 90% of all the activities as per the Council's approved	R 0		1		,	1	- No feensiel manua		Council does not have no or any	The Municipality to Section 4:		Approved Financial
			oche	Viability & Manage	anagement		in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's	Financial Recovery Plan resolved	Financial Recovery Plan by 30 June 2024			2	of ac	of activities received / Nr ctivities resolved		No financial recovery plan The only plan available is the financial plan of the Municipality		Council does not have an approved financial recovery plan in place	The Municipality to finalize the approval of financial recovery plan with Province		Recovery Plan. Management response / progress. Updated
	N/A		BB Choche	pal Financial Via	Financial Manager		Financial Recovery Plan)					3	of ac	of activities received / Nr ctivities resolved							FRP report
(5			Municip								4		of activities received / Nr ctivities resolved							

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget Base Line	Quarter	Quarterly Projected Target	Rating Ke	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	- Ea		DPHS4	92	rance ic on	апсе	4,8%	To ensure that the all the directorates KPl's are	Directorate's SDBIP inputs provided before the 2024/25	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is	R 0		1 2	-		_					Signed-off SDBIP planning template.
	peration	N/A		BB Choche	od Governan and Public Participation	Govern		catered for	SDBIP is tabled	submitted by 31 May 2024			3	_		_					Attendance Register
	රි			88	Good ar Pa	Good Gove							4	Credible 2024/25 SDBIP inputs provided							
TL	_		DPHS5		utional and ion	pacity	4,8%	To attend to all LLF meetings to ensure industrial harmony		Attending 7 LLF meetings by 30 June 2024	R 0		1	2 LLF meetings attended		3 LLF meetings attended				An extra meetig was arranged by Labour Relations	Notices. Agenda. Attendance register. Minutes
	rationa	N/A		BB Choche	Municipal Institutional Development and Transformation	Institutional Capa							2	1 LLF meetings attended		1 LLF meetings attended				Meeting of 30 November 2023 not constituted	
	ď			88	unicipa Develo Trans	stitutio							3	2 LLF meetings attended							-
					>	드							4	2 LLF meetings attended							
BL			DPHS6		ublic		4,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0		1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	la Ja			e,	ce and F	mance			directorate conducted	30 June 2024			2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register. Minutes.
	Operatio	N/A		BB Choche	l Governance Participa	Good Gover							3	3 SDBIP meetings	9	conducted					-
	0			m	Good Gove	9009							4	3 SDBIP meetings conducted							
BL			HOU2		5		4,8%	To register Matlosana	Number of needs registered on the Matlosana Housing Needs	Registering 400 beneficiaries on the Matlosana Housing Needs Register for	R 0			100 Needs registered		553 Needs registered				Appointment of new personnel has boosted	Registration form, Proof of captured
	- Output 4				ic Participati	WQQ/s		to establish the current housing backlog	Register	housing opportunities by 30 June 2024			1							performance. We will adjust our target at the end of 2nd Quarter	information / registration from the system.
	-6 emoc	N/A		hala	d Publ	Services								100 Needs registered	9	759 forms registered				Appointment of new	
	ifonal - Out	Ž		SP Ph	/ernance and	astructure							2							personnel has boosted performance. We will adjust the target at Mid-Year Review.	
	Opera				99 90	重							3	100 Needs registered						Titorion:	-
					- 6 									100 Needs registered							
BL		5	HOU3		ticipation	¥	4,8%	To address the housing backlog	housing stock transferred	Transferring at least 400 old municipal housing stock through housing subsidy programme by 30 June 2024	R 0		1	400 Application forms and deed of sale completed.		161 applications and deed of sale completed		Beneficiaries are not coming as expected to complete the application forms and deed of sale	We will improve our communication and visit qualifying househlods to cause them to apply		Application forms. Deed of sale. Title deed. Distribution list of owners
	ational	25102320601PRP07ZZWM		Phala	nd Public Par	Services / DDM							2	400 Forward applications and deed of sale to attorney		57 New applications completed and submitted to attorneys then province		According to our work programme, we had only focused in one area (Jouberton)	We will draft a new programme that will include all the areas within matlosana (Tigane, Alabama, Kanana and Khuma)		
	Operati	510232060		8	vernance a	Infrastructure Services							3	400 Title Deeds received from the attorney					and Khuma)		
		23			Good Go	<u>=</u>							4	400 Title Deeds distributed to legal owners. R0							
BL	but 4		HOU4		.9		4,8%	To provide basic municipal housing services and to curb financial losses	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		No housing disputes received				When housing disputes are received it will be addressed by the Dispute Resolution	
	9 - Output				nd Public	WQQ/s		Curb illiancial losses		area by June 2024				100%		95.83%			Dispute will rollover to the next quarter and we will ensure that it	2,	Resolution Committee (item)
	Outcome 9 -	A/N		SP Phala	Good Governance and Participation	Infrastructure Services							2	Nr received / Nr resolved	6	24 received / 23 resolved	1	end awaiting council approval	isapproved by council.		Outcome / Minutes. Council Resolution
	ational -			0	ood Gove Pa	nfrastructu							3	Nr received / Nr resolved							
	Oper				Ф	_							4	Nr received / Nr resolved							
BL	- Output 4		HOU5		Public	/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	Procurment and appointment of a service provider		Procurement and appointment of service Provider not yet finalised		Bid Spicification only convened late in the 1st quarter. Service provider will be appointed in 2nd Quarter.	Follow up with SCM on appointment after Closing date of Tender notice	Tender was advertised and closing date is 11 October 2023	List of verified houses, Closeout Report,
	- Outcome 9-	N/A		SP Phala	Good Governance and Participation	structure Services							2	1 043 Houses verified		Procurement and appointment of service Provider not yet finalised		Bid spisification has to reconvene on the re-advertisment for the appointment of service provider	Follow up with SCM on new date for Bid Specification re- advertisment		Solar Printout
	Operational -				25 poo	nfrastrux							3	1 042 Houses verified							
	Oper				ŏ	=							4	Closeout report							1
							1	1									1	1			

OPERATIONAL Key Performance Indicators Quarterly Actual Actual Expenditure Portfolio of Annual Performance Target Budget Base Line Reason for Deviation Planned Remedial Action Target Evidence HOU6 4.8% To contribute towards Number of stands in Verification of 316 stands in R 0 Procurment and Procurement and No Bid document was purchased Tender notice to be re-advirtised Tender notice was List of verified Output 4 appointment of service advertised and closes on the Stands. venue enhancement Jouberton ext 2 (sun city) Jouberton ext 2 (sun city) to confirm appointment of a service Provider not yet finalised 22nd September 2023 Closeout Report, verified to confirm rightful rightful occupancy (owners) by 30 provider Infrastructure Services - Outcome 9 occupancy (owners) December 2023 316 Stands verified 548 Stands verified 184 properties do not have Closeout report Closeout Report received Ϋ́ SP ational -3 obe 4 LAN1 Administering and finalizing at least for acquisition of municipal equations of municipal land 90% of all acquisition applications by Nr received / Nr resolved 16 Received / 16 Resolved start of the quarter, inter alia of Sale, Council land to ensure the access of administered and finalised 30 June 2024 12 rollover received / 11 timeous circulation and resolution land for various uses Rollover Resolved preparation of Council Transfer of Reports has led to Ownership outstanding performance. Outcome 9 - Output 4 88 90% 100% Measures put in place at the Nr received / Nr resolved 19 received / 19 resolved start of the quarter, inter alia 1 rollover received / 1 timeous circulation and ¥ Rollover Resolved preparation of Council Reports has led to 2 outstanding performance. Nr received / Nr resolved 90% 4 Nr received / Nr resolved LAN2 To update and maintain a Percentage of all lease Processing and finalising at least 90% R 0 Item prepared on the 1 rolled over The only roll over remaining will be Lease Register, credible register of all land applications received and of all lease applications within 90 days Nr of applications received 3 Received / 3 Resolved 6 finalised and reported in the next Application forms, left, but not yet resolved. leases, monitoring validity finalised by 30 June 2024 /No of applications finalised Rollover received / 5 quarter Resolution and and escalations Rollover resolved Deed of Lease '100% Nr of applications received 16 received / 16 resolved /No of applications finalised rollover received / 1 88 2 Rollover Resolved ¥. Nr of applications received /No of applications finalised Nr of applications received /No of applications finalised LAN3 To monitor income Number of compliance Conducting 24 compliance inspections R 0 6 Compliance inspections 6 Compliance inspections Contracts with generating facilities and to inspections on land leased for on land leased for agricultural conducted leases. Maps of conducted reconciled leased land agricultural purposes conducted purposes by 30 June 2024 leased land 6 Compliance inspections 6 Compliance inspections wned by the municipality Signed-off 2 conducted onducted inspection report × 6 Compliance inspections 3 conducted 6 Compliance inspections 4 conducted BS1 To ensure compliance with Percentage of building Resolving at least 75% of conducted R 0 83.6% The Good performance is Register of 42 detected / 32 resolved Nr detected / Nr resolved building regulations. contravention (to prevent building inspections to monitor and due to an increase in contravention standards and Municipal Bysubmitting for legal action within enforce compliance with the building 19 rolled over / 19 resolved monitoring and random notices served 6 weeks from detection) regulations and standards across the inspections to detect (letters annexed Infrastructure Services / C88 havlora CoM municipal area by 30 June 2024 hereto) 46 detected / 36 resolved 10 rolled over / 6 resolved 2 ΝA 3 Nr detected / Nr resolved 4 Nr detected / Nr resolved

OPERATIONAL Key Performance Indicators Quarterly Actual Actual Expenditure Portfolio of Annual Performance Target Budget Reason for Deviation Planned Remedial Action Target Evidence 4.8% To ensure that building plans | Percentage of all building plans | Receiving and assessing at least 96% | R 0 96% Building Plan assessed within 30 days from of all building plan applications within Nr of plans received / Nr of 218 plans received / are assessed within 30 Register, working days receipt of application and the legal stipulated timeframe of 30 plans assessed 210 plans assessed Application Forms payment to finalisation of working days by 30 June 2024 2 rolled over / 2 assessed sessment 96% Infrastructure Services Nr of plans received / Nr of 161 plans received / 155 plans assessed plans assessed ΝA 8 rolled over / 8 assessed Nr of plans received / Nr of plans assessed Nr of plans received / Nr of plans assessed BS3 4,8% To attend to all requests for Percentage of building Ensuring that least 100% of all building R 0 Inspection List inspections conducted within 32 inspection requests are attended to by Nr of bookings received / 1 507 inspections received ouilding inspections working hours from the time of 30 June 2024 No of booking attended request of appointment 1 507 inspections conducted 100% Infrastructure Services / Nr of bookings received / 896 inspections received No of booking attended ¥ 1 896 inspections conducted 100% Nr of bookings received / No of booking attended 100% Nr of bookings received / No of booking attended 4,8% To collect revenue to ensure Rand value revenue collected Collecting at least 80% of budgeted 80% of R154 559 16% sound financial matters revenue from building plan R1 215 648 1 R194 504 collected Mothly Recons / from building plan application applications by 30 June 2024. (R972 518) Financial Management Receipts 40% 33% R391 801 Unfavourable economic conditions on National changes in Interest Rates by 2 R389 007 collected Reserve Bank may improve the developers, have impacted on R583 511 collected 4 R972 518 collected 4,8% To ensure that land use Percentage of land use Finalising at least 96% of all land use R 0 84 61% Public participation processes Rolled-Over applications to be I and Use applications received, paid for applications within 90 days by 30 June Nr of applications received / 91 Applications received / applications are processed overlapped into the 2nd Quarter. finalised in the 2nd Quarter. Applications within 90 days and finalised within the 77 finalised Register, City of Nr of applications finalised legislated timeframe of 90 days Matlosana from the date of submission Municipal 96% Planning Tribunal Nr of applications received Applications received / 75 Resolutions, Nr of applications finalised finalised / 14 Rolled-overs Good Governance / C88 Authorised 14 Finalised Official's register of approvals ¥. Nr of applications received Nr of applications finalised Nr of applications received Nr of applications finalised R52 673 To collect revenue to ensure Rand value revenue collected Collecting 60% of budgeted revenue 60% of 13% Poor planning in the Section Poor planning in the Section will be R414 076 R62 111 collected Daily Recons / sound financial matters from land use / development from land use / development corrected by ensuring that 88 (R248 446) applications get recorded at the start Receipts 25201424530SGZZZZZWM applications applications by 30 June 2024 1 of each month of the first two months Financial Management. of each quarter. R117 907 2 R124 223 collected

R186 334 ollected 60% 4

R248 446 collected

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS 2ND QUARTER 2023/24 SDBIP 54

OPERAT	ONAL																				
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			TP3		ility &	ant	4,8%	To regulate and control land use and development	issued per inspection	Issuing at least 180 contravention notices during inspections conducted by 30 June 2024	R0			45 Contravention notices issued		14 Notices issued			Item to be submitted to council to request appointment of land use inspectors		Register for Notices, Copy of Notices
	Operational	N/A		Selemoseng	l Financial Viat Management	cial Manageme							2	45 Contravention notices issued		6 Notices issued		Staffing challenges in the Unit.	Appointment of Land Use Inspectors will improve performance of the Unit.		

45 Contravention notices issued

KPI's 21 TL 5 BL 16

BB CHOCHE

DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L, SEAMETSO

MUNICIPAL MANAGER

DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output Indicator Reporting Template: 2023-24

Peri	Ref No. formance 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 pro	ocess residential building plan applications of 500 square meters or less	3100			1 901				1 360				
		(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less	9,68		12	12				10				
	HS2.22(2)	(2) Number of residential building plan applications adjudicated	320		210	210				155				
		QUARTERLY COMPLIANCE INDICA	TORS											
C29.	Number of approved applications for	rezoning a property for commercial purposes	6		11,00	11				10				
C83.	Number of building plans approved a	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			
1101112	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		/1	
	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			
	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

ACTING DIRECTOR COMMUNITY DEVELOPMENT MR MG MOREBODI

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

Service Delivery & Infrastructure Development (2)
Municipal Institutional Development and Transformation (5)
Local Economic Development (0)
Municipal Financial Viability & Management (2)
Good Governance and Public Participation (13)

9% 23% 0% 9% 59%

IDP PROJECTS

IDP PRO	JECTS																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	_	30152320601NXP08ZZWM;	LIB1	NS Mampana	F		4,5%	To address shortcomings by improving library services and maintenance	improved according to the	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R 216 000		1	Application process		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
	Equiable Share Grant - Outcome 9 - Output	52283610NXP95ZZWM;30152303300NXMRCZZWW;			Service Delivery & Infrastructure Developmen	Good Governance							2	SCM process		PURCHASE FURTTURE AND EQUIPMENT: Vote Number: 30152283610NXP95ZZ WM: YEZEE OFMUCH CONSTRUCTION: Supply and Delivery of extention cords and multiplugs. R26 101,00. AWARENESS PROJECTS: VOTE NUMBER 30152320601NXP08ZZ WM. SIYATHABO ENTERPRISE: Catering for colour in Competition R23 075,00				Supply and Delivery of extention cords and multiplugs in all Libraries. Catering for colour in Competition. There was no expenditure in Training.	
		301											3	R 216 000							1
TL			LIB2	NS Mampana			4,5%	To address supplementary improvements (shortcomings) a various libraries		t 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.				The letter was signed for approval and received from ACRS.	Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
	DORA Grant - Outcome 9 - Output 1	30 (5882Z54XND)			Service Delivery & Infrastructure Development	Good Governance							2	SCM process		Closed quotation for water tanks was advertised on 07/12/2023 and close on 17/12/2023 and close on 14/12/2023, Job Card Number 62/027 for servicing and installation of aircons has been submitted on 24/11/2023	RO			Installation of Solar Panels and Inventors at, Orkney, Stiffortein, 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 exixing ventilation, air conditioners and cooling systems at all Libraries: Job Card 620/27 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	- 000							1
	1		1		1			1	1	1	1			<u> </u>	1	1			1	1	

OPERATION	IAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	9 - Output 6		DCD1	Į.	rvel opment and lon	ent/C88	4,5%		Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor- General during 1st quarter					Tracking document. Execution letters / notes
	Operational - Outcome	N/A		MG Morebodi	unicipal Institutional Develo Transformation	Financial Managem							2	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor- General during 2ND quarter					
					Ø								3	_							
TL	9		DCD2		6		4,5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report	Resolving at least 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					No assigned audit finding received for 2021/22					2020/21 FY PAAP 2021/22 FY PAAP
	come 9 - Output (N/A		MG Morebodi	and Public Participation	anagement / C88							2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding received for 2021/22					
	Operational - Out			MG	Good Governance	Financial Ma							3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
													4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	9 #		DCD3		neut		4,5%	collection systems in terms of	per the Council's approved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by			1	90%		No financial recovery		Council does not have an	The Municipality to finalize		Approved Financial Recovery Plan.
	ne 9 - Outpr	ΝΑ		rebodi	Viability & Manager	anagement		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)		30 June 2024			2	Nr of activities received / Nr of activities resolved		plan. The only plan available is the financial plan of the Municipality	4	approved financial recovery slan in place			Management response / progress. Updated FRP report
	tional - Outcon	Z		MG More	cipal Financial Vi	Financial Ma							3	90% Nr of activities received / Nr of activities resolved							
	Opera				Municip								4	90% Nr of activities received / Nr of activities resolved							
BL			DCD4	_	86 _	90	4,5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0		1	_		-					Signed-off SDBIP
	ational	N/A		MG Morebod	od Governan and Public Participation	очетпат		unectorates KF1's are catered for	SDBIP is tabled	uran 2024/20 SUDIF IS SUUITIMEU DY 31 MBY 2024			3	_	•	_					planning template. Attendance Register
	Oper			MGM	Good Go and Partic	Good Go							4	Credible 2024/25 SDBIP inputs provided							

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	nal		DCD5	sbodi	and	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	<u></u>	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
	Operation	N/A		MG Morebodi	Municipal Institutional Development Transformation	Institutional							3	1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended		1 LLF meeting attended				Meeting of 30 November 2023 not constituted	
BL	Operational	NA	DCD6	MG Morebodi	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	RO		2 3	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted	3	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.	Attendance Register.
TL	Compliance	20102303320PRMRCZ ZWM	PAR1	Assistant Director: Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Governance	4,5%	To advance aviation facilities to the community and to comply with legislation	Airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2024	R		4 1 2 3	3 SDBIP meetings conducted							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
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	R0		1 2 3	3 PC Pelser Airport inspections conducted 3 PC Pelser Airport inspections conducted 3 PC Pelser Airport inspections conducted 3 PC Pelser Airport inspections conducted	()	3 PC Pelser Airport inspections conducted 3 PC Pelser Airport inspections conducted					Inspection Report
BL	Operational	NA	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 Matlosana area	priority area within the	Protecting 100% of the the biodiversity area in the City of Matiosana area in terms of game counting and grading of fire breaker by 30 June 2024	RO		1 2 3	100% Number of the biodiversity area / Number of biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		100% 552 Game conserved / 562 Game Counted (Game counting)					Report Item to Council Before and After pictures for the grading
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	RO		1 2 3	- 93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	<u></u>	-					Register. Town maps.

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	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			REF2				4,5%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	(240ℓ) for the Matlosana area	Purchasing and distributing 2 591x 240ℓ dustbins for new promulgated areas and replacement of old dustbins in the Matlosana area by June 2024	R 2 000 000			2 591 x 240ℓ dustbins purchased. R2 000 000		0 x 240ℓ dustbins purchased.	R0	There were delays with supply chain processes.	We will fastrack the supply chain processes. Will adjust during the mid-term.		Tender document. Appointment letter. Register of bins distributed
	Outcome 9 - Output 2	7020232060 1WSP02ZZWM		T du Plessis	vernance and Public Participation	ructure Services / C88 / DDM								91 x 240ℓ dustbins distributed around Matlosana		0 x 240ℓ dustbins distributed around Matlosana		There was a delay with supply chain proceses. The tender has not been advertised, Specification Committee was held on 19 October 2023	The Department will request SCM to fastrack the supply chain processes and adjustment will be done during the mid-term. Follow ups were made via watsapp with SCM Official.		
		27			Good Gover	Infrasi								1 250 x 240ℓ dustbins distributed around Matlosana 1 250 x 240ℓ dustbins							
TL			OHC1		and		4,5%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA assessment	R 3 658 987		1	distributed around Matlosana		_					RoE
	92	RCZZHO		/ane	Development nation	auce		Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	process administrated	process by 30 June 2024			3	- Receipt of RoE.		_					COIDA assessment document Requisition Proof of payment
	Compliano	15052306620PRMRCZZHO		NM Motsoeryane	Municipal Institutional De Transformat	Good Govern		nugaturis					4	Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 658 987							Letter of good standing
BL			LIB3		_		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			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
	=			e	blic Participatio	ion / C88								59 Programmes presented		44 Programmes presented		Less programmes were presented at Libraries as	Target will be adjusted during mid-term and proper		-
	Operations	N/A		NS Mampana	Good Governance and Public Parti	Public Participation							2					most centres are closing for festive season and our targe market are mostly schools, during this period they are busy with examinations and ECDS are busy with gratuations	2024/2025.		
													3	85 Programmes presented							
BL			MUS1				4,5%	To provide an educational	Number of consultation sessions	Conducting at least 75 consultation sessions with	R O		4	59 Programmes presented 15 Consultation sessions		15 Consultation session					Consultation proof
					cipation			services	conducted	educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June			1	conducted 15 Consultation sessions		conducted 19 Consultation session				High demand of educators	forms. Service Delivery Report to Director.
	Operational	N/A		A van Zyl	nce and Public Participation	lic Participation				2024			2	conducted		conducted				requesting visits to our cultural heritage museum. New pioneer exhibition also contributed to the increase in educational programs.	Director.
	=				Good Governan	Public							3	20 Consultation sessions conducted							
					Š								4	25 Consultation sessions conducted							

DIRECTORATE COMMUNITY DEVELOPMENT 2012/12 SDBIP

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	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	NA	MUS2	A van Zyl	Good Governance and Public Participaton	Public Participation	4,5%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifedong skills development programs to adults and you empower them to develop entrepreneurial and life skills by 30 June 2024	RO		3	2 Lifelong skills development programmes presented / facilitated 3 Lifelong skills development p	•	2 Lifetong skills development by the programmes presented 2 Lifetong skills development programmes presented					Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.
BL	Operational	NA	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	RO		2 3 4	15 Educational programs presented 5 Educational programs presented 10 Educational programs presented 15 Educational programs presented		21 Educational programs presented 5 Educational programs presented				Learners and adults interested to expand their knowledge of SA history and cultural hentage in general.	Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register
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		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 3	2 Project convened 2 Project convened 2 Project convened 2 Project convened	•	3 Project convened 2 Projects convened				An additional request was received for a heritage Rock art programme.	Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register
BL	Operational	N/A	SP01	V Songwe	Good Governance and Public Participation	Good Governance / C88	4,5%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2024	RO		1 2 3 4	Sport council meeting conducted	©	Sport council meeting conducted Sport council meeting conducted					Notices & Agendas. Attendance register. Minutes.
BL	Operational	30202280610PRQ47ZZWM	SPO2	V Songwe	Good Governance and Public Participation	Public Participation / C88	4,5%	To co-ordinating sport events in collaboration with sport clubs, federations and non- governmental organisations to develop sport in the CoM municipal area	collaboration with sport clubs, federations and non-	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		2 3 4	1 Event co-ordinated R39 675 1 Event co-ordinated R79 350 1 Event co-ordinated R119 025 1 Event co-ordinated R158 700	•	1 Event co-ordinated 1 Event co-ordinated	R0			No amount was spent due to the Municipality's cost containment. The money is reserved for 15 June event which is going to need a lot of money.	Notice. Programme of sport events. Photos.

KPI's 22 TL 7 BL 15

MS L. SEAMETSO
ACTING DIRECTOR COMMUNITY DEVELOPMENT
MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2023-24

Perfor indic		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	N/A	N/A	N/A	N/A				N/A	N/A			
	municpal area												
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			
	ANNUAL	COMPLIANCE INDICATO)RS									•	
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	e Indicator Reporting	Γemplate:2023-24		Only when an indicator	or data element i	s not reported du	ring the pilot	
	ormance Ref No. dicator	(sub)	Data element	Baseline (Annual Performance of 2022/23 estimated)	Medium term target for 2023/24	Reasons for no data, if not provided		Estimated date when data will be available
				1	2	20	21	22
			OUTCOME INDICATORS FOR	ANNUAL MONITORING				
HS3.6	Average number of	brary vists per library		7 800	7800			
	HS3.6(1	(1) Total number of li	brary visits	93 600	22 546			
	HS3.6(2	(2) Count of municipa	al libraries	12	12			
HS3.7	Percentage of munic	ipal cemetery plots available		0,01%				
	HS3.7(1	(1) Number of availal	ole 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)

Municipal Institutional Development and Transformation (3)

Local Economic Development (7)

Municipal Financial Viability & Management (8)

Good Governance and Public Participation (5)

0% 13% 30% 35% 22% 100%

OPE	RATIONAL																					
Top Layer /	Bottom Layer IDP Linkage / Project ID.	Budget Linkage	tem 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	ne 9 - Output 6		DLED1	nate	evelopment and from	ment/C88	4,3%	To ensure an effective external audit process (Exception report / communications)	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
	rational - Outcom	N/A		V Ramokar	oal Institutional De Transformati	Financial Manager								2	100% Nr. of audit queries received / Nr of audit queries answered		'100% 4 audit queries received / 4 audit queries answered					
	Ope				innici	ш								3	-							_
TL			DLED2		2		4,3%	To ensure that all audit findings raised it the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report	Resolving at least 100% of assigned 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
	me 9 - Output 6	N/A		okanate	and Public Participation	agement/C88								2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	<u>@</u>	40% 5 of assigned audit findings received / 2 of assigned audit findings resolved (2021/22 FY)		Contract drafted and submitted to MMs office for signature, Policy not workshopped yet awaiting policy workshop to be organised by Corporate Department.	Follo-up will be done with office of MM, and we depend on other department to assist in resolving findings.		
	Operational - Outoo	Z		V Ramo	Good Governance an	Financial Man								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Output 6		DLED3		& Management	ment	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)	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			2	90% Nr of activities received / Nr of activities resolved	_	Financial Recovery Plan not approved yet.			To be removed during the Mid-Year Assessment		Approved Financial Recovery Plan. Management response / progress. Updated FRP report
	nal - Outcome 9 -	N/A		V Ramokanate	sipal Financial Viability & Man	Financial Manager								3	90% Nr of activities received / Nr of activities resolved	9						
	Operation				Municipal F	_									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 KPI's are catered for		Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			2 3		<u>(</u>	-					Signed-off SDBIP planning template. Attendance Register
	0			>	, g	9000								4	inputs provided							

OPERAT	IONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	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	1,3%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	RO		-	2 3	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended		3 LLF Meetings attended. 1 LLF meeting attended			There was a need for a follow up extra meeting due to second meeting due to resolution taken. PMS - 3 LLF meetings were arranged, why was one meeting not astended? Meeting of 30 November 2023 not constituted	Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DLED6	V Ramokanate	Good Governance and Public Participation	Good Governance		To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			2 3	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted		3 SDBIP meetings conducted 3 SDBIP meetings conducted conducted conducted				Notices. Agenda. Attendance Register. Minutes.
BL	Operational	NA	DLED7	V Ramokanate	Good Governance and Public Participation	Good Governance		development of the areas where they		Submitting 4 reports on Corporate Social Investment (Social Labour/Plan protection (Social Labour/Plan protection progress report to Council by 30 June 2024	RO			2 3	I Report on Corporate Social Investment Colora Social Investment Colora Social Investment Colora Social Investment Colora I Report on Corporate Social Investment Social Labour Plan projects Social Investment Social Social Investment Soc		Social Investment /Social Labour Plan projects progress reportprepared but not submitted to serve	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		Corporale Social Investment Social Labour Plan projects implementation plan. Reports Council resolution
TL	National KPI Outcome 9 - Output 3	ΝΆ	LED1	J Danxa	Local Economic Development	Public Participaton / C88		create jobs through the local economic development activities to reduce unemployment	jobs created through the municipal LED initiatives and an enabling	Creating 60 permanent / sustainable job through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including apital projects by 30 June 2024	S R O		-	2	D Permanent / sustainable jobs created 30 Permanent / sustainable jobs created D Permanent / D Permanent / D Permanent / Sustainable jobs created 30 Permanent / Sustainable jobs created		Dermanent / 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	Attendance Register Confirmation letter

OPERATION	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
π		W	LED2		ent		4,3%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	SMME's established and functional	Establishing / resuscitating 4 functional cooperatives and 85 MME's in the Matlosana area by 30 June 2024	R 0				Resuccitation of 2 coopeatives and 4 SMME's. Closed quotation		0 cooperatives and 0 SMME's		Processes relating to selection of beneficiaries commenced late during 1st quarter due to commitment on other Latine 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 dosed 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/Pty documents. Site reports. Report & Council Resolution Status Reports
	Outcome 9	85102305490PRMRCZZWM		J Danxa	Local Economic Developm	Public Participation / C88							-		2 Cooperatives and 4 SMMEs appointed		Not Achieved		Delays experienced from SCM. Request for procurement sent to SCM for processing, procurement process took longer than expected.			
		80			Lo									3	Coaching and mentoring of the 2 cooperatives and 4 SMME's Coaching and mentoring							
														4	of the 2 cooperatives and 4 SMME's. 100% sustainable R0							
BL	la		LED3		velopment	ation	4,3%	various stakeholders to create synergy and strenthen intergovenmental cooordination for planning of inclusive	Number of LED consultation meetings conducted with stakeholders	Conducting 8 LED consultation meetings with stakeholders by 30 June 2024	R0		-	1	2 LED consultation meetings conducted 2 LED consultation meetings conducted		2 LED consultation meetings conducted 2 LED consultation					Notice & Attendance Register. Minutes. Agenda
	Operation	N/A		J Danxa	.ocal Economic De	Public Partici		economic development between government and non-government sectors					-	3	2 LED consultation meetings conducted	(3)	meetings conducted					
					Poc										2 LED consultation meetings conducted							
BL			LED4		lopment	/C88	4,3%	various stakeholders to create synergy	conducted to capacitate SMME's	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
	rational	N/A		J Danxa	nic Deve	icipation		cooordination for planning of inclusive economic development between government and non-government sectors						2	1 SMME workshop conducted 1 SMME workshop	(3)	1 SMME workshop conducted					-
	ď				Local Econor	Public Participation		government and non-government sectors					•		1 SMME workshop conducted	-						_
BL			LED5		nent 1		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
	Operational	N/A		J Danxa	ocal Economic Developr	Public Participation								2	-	•••	1 Flea market held on the 1st of December 2023				The department saw a need to hold flea market in December as it's the best time of the year to spend and support SMMEs.	Registers,Contracts, Pictures, Report
					ľ									3	1 Flea Markets held	_						_
BL			TOR 1		ant		4,3%	increase market penetration of local	conducted to improve access to	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
	rational	N/A		lanxa	nic Developme	articipation								-	1 Tourism programmes conducted	(2)	1 Tourism programme concluded.					
	Oper	_		JDa	Local Econom	Public Particit								3	1 Tourism programmes conducted 1 Tourism programmes							_
					_										conducted							

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			COM1		ment	>	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
	Operational	85102300120PRMRCZZWM		N Makgetha	Municipal Financial Viability & Manage	Financial Management / C88 / DDM									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		The 3 close quotations were advertised and closed on the 11th october 2023, there were discrepencies that occurred from the SCM reports and appointment letters which ultimately caused delays. Attached are the yellow mumbers for the mentioned close quotations.	A follow-up will be done with SCM to sspeed up procurement process.		
													-	3	90% R619 754 100% R688 615							-
BL	ional		COM2	jetha	and Public Participation	nent/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 External newsletter compiled and distributed 2 External newsletters compiled and distributed		1 External newsletter compiled and distributed 2 External newletters compiled and distributed					Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
	Operat	N/A		N Makç	Good Governance and	Financial Managen							-		1 External newsletter compiled and distributed 2 External newsletters compiled and distributed							
BL			COM3		ent and		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.
	Operational	N/A		N Makgetha	Institutional Developm Transformation	Public Participation		ualispatency with countril analis					_	-	1 Internal newsletter compiled and distributed 2 Internal newsletters compiled and distributed	©	1 Internal letter compiled and distributed					Item and resolution. Copy of newsletters
					Municipal								-	4	1 Internal newsletter compiled and distributed							-
BL	ional	_	FPM1	kanate	and Public Participation	emance	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 Develop a Fresh		Benchmarking with Ekurhuleni Fresh Produce and East London FPM regarding market strategies Fresh Produce Market					Benchmarking Report Copy of approved Strategy Council Resolution
	Operati	N/A		V Ramoi	Good Governance and	Good Gove							-	3	Produce Market Strategy Approval of Resh Produce Market Strategy		Strategy Developed					-
						1	1				1							1			1	

OPERATI	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM		Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			FPM2				4,3%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	implemented at the FPM to ensure	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 recomendations received for the 1st quarter.					Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
	tional	N/A		kanate	: Development	ticipation								2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recomendations received for the 2nd quarter.					
	Opera	Ž		V Ramokanate	Local Economic Develop	Public Participation								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		ZWM	FPM3		Management	ent	4,3%	To promote the fresh produce market to ensure a well informed community	market programmes	Spending on fresh produce market programmes according to the approved plan by 30 June 2024	R 211 600			1	25% R52 900		0% spending	RO	Procurement amounting to R52,962,65 was in progress but could not be finalised. Delay experienced was due to incorrect vote used (R2558,00), budget verbally advised us to use different vote, and we submitted purchase oder for booklet design amounting to R27,404,65	Procurement will be finalised during 2nd quater.	1 Farmers Progamme with no cost 1 Visit from North West DARD Mafikeng no costs incurred	programme. Recon
	Operational	80052300130FPMRCZZWM		V Ramokanale	Municipal Financial Vability & Manage	Financial Manageme								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 quater.		
															75% R158 700 100% R211 600							
BL	Operational	80051400880RFZZZZZWM	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			3	25% R315 900 collected 50% R631 800 collected 75% R947 700 collected			R474 739, 16 R990 243.86			Rental collection measures intensified	GO40 / Income Vote. Receipts. FreshMark System printout. Recon
BL			FPM5		nagement	ant	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	R1 263 600 collected 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
	Operational)51400830RFZZZZZWM		V Ramokanate	inancial Viability & Mar	inancial Manageme								2	50% R789 750 collected	@	52%	R823 014.90				

67 2ND QUARTER 2023/24 SDBIP DIRECTORATE LOCAL ECOMONIC DEVELOPMENT

		800			Municipal F	ш						3	75% R1 184 625 collected 100% R1 579 500 collected						
BL	nal	E WAZZZZWM	PM6	nate	iity & Management	agement	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2024	R 19 863 792	1	25% R4 965 948 collected	31%	R6 102 426.87			Some fresh produce are seasonal and procurement increased due to that period	GO40 / Income Vote. Receipts. FreshMark System printout. Recon
	Operatio	806200F		/ Ramoka	ncial Viab	ncial Man						2	50% R9 931 986 collected	63%	R12 557 705.88				
		800513			ipal Final	Final						3	75% R14 987 844 collected						
					Munic							4	100% R19 863 792 collected						
BL		WWZZZ	PM7	e e	viability & nt	ament	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2024	R 157 950	1	25% R39 488 collected	13%	R 20 722	Lack of trolleys & number of damaged pallet jacks.	To procure new trolleys & pallet jacks during 3rd quarter.		GO40 / Income Vote. Receipts. FreshMark System printout. Recon
	rational	30RFZZ		mokana	agemer	Manage						2	50% R78 975 collected	25%	R 40 005.71	Lack of trolleys & number of damaged pallet jacks.	Submitted for procument at SCM		
		0514008		V Ra	icipal Fir Man	inancial						3	75% R118 463 collected						
		800			Muni	ш						4	100% R157 950 collected						
			KPI's 23				117	7%						•			•		

TL 6 BL 17

MR V RAMOKANATE
ACTING DIRECTOR LOCAL ECONOMIC MS L. SEAMETSO MUNICIPAL MANAGER

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Output Indicator	Reporting	Template: 2023-2	4
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	Ref No.													
Perform	mance 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
I FD1 21	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)		382	204	51	2930				51				
LLD 1.21		(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26	679				26				
		(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100	100	25	2251				25				
		QUARTERLY COMPLIANC	E INDICATORS											
C76.	Number of SMMEs and informal busin	esses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholde	rs N/A			0		Still in planning proess						
		COMPLIANCE QUESTIONS						I						
Q3.	Does the municipality have an approved LED Strategy?		Yes			YES		7						
	oes the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		Yes			YES								
	What economic incentive policies adopted by Council does the municipality have by date of adoption?		SMME Support po	licy		NONE								