MUNICIPAL MANAGER 1 3rd CHARTER 2023/24 SDBIP

OFFICE OF THE MUNICIPAL MANAGER MUNICIPAL MANAGER - L SEAMETSO

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

IOTAL WEIGHTING PER KEY PERFORMANCE AREA Service Delivery & Infrastructure Development (1) Municipal Institutional Development (1) Local Economic Development (1) Municipal Financial Viability & Management (3) (2) Good Governance and Public Participation (31)

0% 8% 0% 6% 86%

IDP PRO	IECTS																COOL COVERNANCE AND 1 U.S.					1009
Top / 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	Quarter	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	DP - Grant funding - Outcome 9 - Output 1		MM1				2,70%	included) funding spent to ensure the upgrading and	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	grants (NDPG, WMIG, EEDSM;	(R136 759 928)	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated		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 spreadshee
		NA		ametso	iópal Financial Viability & Management	Infrastructure Services						28/02/2024 GG No 50318 dated 20 March 2024	R96 530 496 spent	2	30% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 December 2022. RS8 640 820		26%	R 50 760 298	Slow progress by the contractor. Delays by SCM to advertise for the appointment of the Contractor. Delays by SCM to advertise for the appointment for the Contractor. Insufficient budget to procure the water tanker.	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		
		2		29S T	Muniópal Financial V	Infrastruct							%99	3	55% spent on MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 31 March 2024. R107 454 229 R107-508-170		48,00%	R 94 330 999	Delays by SCM to advertise for the appointment of the	The request for additional funding has been approved.		
														4	70% spent on MIG grants (NDPG, WMIG, EEDSM; INEP: DME & roll-overs included) allocated to the city of Matlosana by 30 June 2024. R136 759 928 R136 828-589							
OPERAT	_			9	9							Revised Target										
Top Layer Bottom Laver	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsib	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	/ 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	ome 9 - Output 6		MM2	netso	pment and Transformation	gement / 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		98% /46 audit queries answered	1	100% Nr. of audit queries received / Nr of audit queries answered 100% Nr. of audit queries	(3)	No audit queries (exception report/communications) received from the Auditor-General during 1st quarter. 100% 6 Audit queries received / 6				Atthough all 6 communications were	Tracking document.
	Operational - Outcom	N/A		LSean	Municipal Institutional Develo	Financial Manageme							98° 47 Audit queries received / 4	3 4	received / Nr of audit queries answered		audit queries answered				answered, all 6 went to the Management Report, of which 4 went to the AG Report Will be addressed in the PAAP	

MUNICIPAL MANAGER 2 3rdQIARTER 2023/24 SDBIP

OPERAT	IONAL																					
Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	10		ММЗ		Q.		2,70%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0		ved 100% (2020/21 FY) audit findings resolved 60%	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 (N/A		metso	ind Public Participation	agement / C88		,					30% ndings resolved 100% 3 assigned audit findi 1/22 FY)	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 - Outco	Z		L Sea	Sood Governance at	Financial Man							2 audit findings received and 2 fin Assigned audit findings received / 3 (2021)	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	9	100% 3 Assigned audit findings received / 3 assigned audit findings resolved (2022/23 FY)					
					Ü								2 audit finding 5 Assigned audit	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
ŦŁ.	9174		MM4		o∳		2,70%	To ensure an effective- revenue collection systems in	Percentage of the activities as per the Council's approved	Resolving at least 90% of all the activities as per the Council's	R-0	MM38/2024 dated 24/01/2024		1	90%	-	- Financial Recovery Plan not			To be removed during the Mid-Year		Approved- Financial
	₫ 2			2	T/abit	go mon		Municipal Finance Management Act No 56 of	Financial Recovery Plan- resolved	approved Financial Recovery- Plan by 30 June 2024 Removed		CC13/2024 dated	70	2	Nr of activities received / Nr of activities resolved		approved yet.			Assessment		Recovery Plan. Updated FRP report
	Outcom	≸		Seamet	Financia anagem	eug Wane		2003, as amended (Council's Financial Recovery Plan)				31/01/2024	Remove	3	90% Nr of activities received /	<u>(=)</u>	=					.,,,,,,
	ational				unicipal ★	Financ									Nr of activities resolved		_					
	₹				*									4	Nr of activities received /- Nr of activities resolved							
TL	onal		MM5	atso	rnance olic fron	rnanoe	2,70%	To ensure that the all the directorates KPI's are catered	Office of the MM's SDBIP inputs before the draft 2024/25 DBIP is	inputs before the draft 2024/25	R 0		2023/24 inputs vided	1 2	_		_					Signed-off 2024/2025 SDBIP
	Operatic	N.		L Seametso	od Governar and Public Participation	od Gove		tor	tabled	SDBIP is submitted by 31 May 2024			redible 20 SDBIP in provide	3	- Credible 2024/25 SDBIP		-					planning template. Attendance Register
TL			MM6		8 -	Good	2,70%	To attend to all LLF meetings	Number of LLF meetings	Attending 7 LLF meetings by 30	R 0		Cre	4	inputs provided 2 LLF meetings attended		3 LLF meetings attended				There was a need for a	Notices. Agenda.
					lopment and	city	,	to ensure industrial harmony	attended	June 2024			papu	1			•				follow up extra meeting afte the second meeting due to resolution taken	r Attendance
	Niance	ΝA		metso	ial Deve ormation	ial Capa							ngs atte	2	1 LLF meetings attended		1 LLF meetings attended					
	Comp	Z		L Seam	unicipal Institutional Transform	Institutiona							7 LLF meetings	3	2 LLF meetings attended		0 LLF meeting attended		Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	Directors must forward reports on time an attend meetings	d MM attended the January 2024 meeting	
					2									4	2 LLF meetings attended	Ť						
TL			MM7		Public		2,70%	To ensure that the set goals of council are achieved	between MM and directors	Conducting 12-9 SDBIP meetings between MM and	R 0	MM38/2024 dated	ducted	1	3 SDBIP meetings conducted (2)		2 SDBIP meetings conducted					Notices. Agenda. Attendance
	ianoe	<		Seametso	nce and pation	vernano			(leading to quarterly performance assessments) conducted	directors (leading to quarterly performance assessments) by 30 June 2024		24/01/2024 CC13/2024 dated	nos sū	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register. Minutes.
	Compl	NA		L Sear	Good Governar Particij	Good Gov			Conducted	30 June 2024		31/01/2024	8 SDBIP meeti	3	3 2 SDBIP meetings conducted 3 2 SDBIP meetings conducted		No SDBIP meetings held		No Directors appointed and focus was mainly on Budget	Newly appointed Directors must give attention to SDBIB on monthly meetings		
BL			MM8		ole G		2,70%		Number of SDBIP meetings with	Conducting 42-6 SDBIP	R 0	MM38/2024	60	1	3 SDBIP meetings		0 SDBIP meetings					Notices. Agenda.
	le l			92	and Put	anoe		of council are achieved	senior personnel in own directorate conducted	meetings with senior personnel in own directorate by 30 June 2024		dated 24/01/2024 CC13/2024	itor	2	conducted (0) 3 SDBIP meetings		3 SDBIP meetings					Attendance Register. Minutes.
	peration	N/A		ME Marumo	Governance Participation	d Govern						dated 31/01/2024	w indica		conducted 3 2 SDBIP meetings		3 SDBIP meetings					+
	ô			M	Good Gove Pe	Good							Š.	3	3 2 SDBIP meetings conducted		conducted					

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Top Layer / Bottom Laver	DP 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 Li		Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	PMS1	C Jan sen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2,70%	MSA *	approved by Municipal Manager			2021/22 Annual Performance Report the backed by Annual Performance Report the Municipal Manager on 31 August	1 2 2 3 4	2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager	•	2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31 August 2023					2022/23 Annual Performance Report. MM signed-off. MM letter to AG.
BL	Compliance	N/A	PMS2	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,70%	To table the Draft 2022/23 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Number of Draft 2022/23 Annual Reports (Unaudited) tabled before Council	Tabling 1 Draft 2022/23 Annual Report (Unaudited) before Council by 31 November 2023	R 0	Draft 2021/22 Annual Report (Unaudifield) Tabled in Council.	2 2 3 3 4	Draft 2022/23 Annual Report (Unaudited) tabled in Council	©	- Draft 2022/23 Annual Report (Unaudited) tabled in Council. CC168/2023 dated 28 September 2023 -					2022/23 Annual Performance Report. Council Resolution
TL	Outcome 9 - Output 1	N/A	PMS3	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2,70%		Number of Audited 2022/23 Annual Reports tabled before Council	Tabling 1 Audited 2022/23 Annual Report before Council by 31 January 2024	R0	2021/22 Audiled Annual Report label in Counci.	1 2 2 3 3 3 4	- 2022/23 Audited Annual Report tabled in Council	©	- 2022/23 Audited Annual Report tabled in Council. CC17/2024 dated 31/01/2024.					2021/22 Audited Annual Report . Council Resolution
TL	Compliance	N/A	PMS4	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2,70%	To approve the 2023/24 Mid- Year Assessment Report to comply with section 72 of the MFMA	Number of 2020/24 Mid-Year Assessment Reports approved by the Executive Mayor	Approxing 1 x 2023/24 Mid- Year Assessment Reports by the Executive Mayor by 25 January 2024	R0	2022/22 MG-Y ear Assessment Peport approved by the Eachfre Mayor on 220(1)(2023, MM,17)(2023 detect 250(1)(202)		2023/24 Mid-Year Assessment Report approved by the Executive Mayor	•						MM Resolution. —Council —Resolution. 2023/24 Mid-Year Assessment Report
BL	Compliance	N/A	PMS5	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,70%	To table the draft 2024/25 SDBIP to comply with legislation	Number of Draft 2024/25 SDBIP tabled by Council	Tabling 1 draft 2024/25 SDBIP by Council by 31 May 2024	R 0	Draft 2023/24 SDBIP tabled in Council. CC83/2023	2 2023 4 4 2023	Draft 2024/25 SDBIP tabled in Council	<u></u>						Draft 2024/25 SDBIP. Council Resolution
TL	Outcome 9 - Output 1	N/A	PMS6	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2,70%	To approve the final 2024/25 SDBIP to ensure compliance with legislation	Number of Final 2024/25 SDBIP approved by Executive Mayor	Approving 1 final 2024/25 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2024	R O	Final 2023/24 SDBIP approved by the Exacutive Mayor.		- Final 2024/25 SDBIP approved by the Executive Mayor	<u></u>						Executive Mayor Signature. 2024/25 SDBIP
TL	Outcome 9 - Output 1	N/A	PMS7	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2,70%	To sign the 2024/25 Performance Agreements to comply with legislation	Number of 2024/25 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2024/25 Performance Agreements with section 54A & 56 employees by 30 June 2024	R 0	Eight 2023/24 Performance Agreements signed with	3 3 4	- Light 2024/25 Eight 2024/25 Performance Agreements signed with section 54A & 56 employees	<u></u>						Signed 2024/25 Performance Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,70%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 29 male employees on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	R 0	30 Make employees employed Black - 25 Minhs - 2	2 3	- 29 Male employees employed Black - 27 White - 2 Coloured - 1 Indian - 1	<u></u>	-					Excel spreadsheet with names of male employees on the first three highest levels of management

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OPERA	TIONAL																					
Top Layer/ Bottom	IDP Linkage / Project ID.	Budget Linkage	Responsible	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	National KPI - Outcome 9 - Output 6	PMS	Sa may may may may may may may may may ma	Cond Covariance and Dublin	3	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		10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 0	1 2 3	10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 0							Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Outbut 1	N.A.	S Oliwensam	Cond Contemance and Bublic	3	Good Governance / C88	2,70%	To give effect to the amender 2024/25 IDP Process Plan	d 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		Amended 2023/24 Process Plan tabled in Council, CC 14 1/20 22 dated 30/8/2022	1 2 3 4	Amended 2024/25 IDP Process Plan tabled in Council	•	Amended 2024/25 IDP Process Plan tabled in Council. CC 148/2023 dated 29/8/2023					Amended 2024/25 IDP Process Plan. Council Resolution
BL	Compliance	IDP.	S. Onwencamp	Cond Cougrants and Diblic	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		2 Community consultations meetings conducted	1 2 3	Community consultations meeting conducted Community consultations meeting conducted	(3)	- 1 Community consultations meeting conducted					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	IDP:	omeonewi C S	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		2 Rep Forum meelings conducted	1 2 3 4	Rep Forum meeting conducted Rep Forum meeting conducted	©	- 1 Rep Forum meeting conducted -					Notice. Agenda. Minutes and Attendance register. Photos
BL	Outcome 9 - Output 1	IDP.	S Oliviencamo	Good Contemants and	Public Participation	Good Governance	2,70%	To table the draft 2024/25 ID Amendments to comply with legislation	P 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		Draft 2023/24 Amended IDP tabled in Council CC 43/2023 on 31/05/2023	3	- Draft 2024/25 Amended IDP tabled in Council	©	- Draft 2024/25 Amended IDP tabled in Council. CC52/2024 dated 28/3/2024					Draft 2022/23 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	IDP:	Oliwancamn	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		Inviting public comments after the tabling of the draft 2024/25 Amended IDP for inputs from the community by 30 April 20234	R 0		Public comments invited 07/04/2023	1 2 3 4	- - - Public comments invited	<u>@</u>	- - -					Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	IDPi	S Onwencemb	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		Final 2023/24 Amended IDP approved by Council CC 78/2023	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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OPE	RATIONAL																				
Top Layer/	Bottom Layer IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target Budget	Revised Targe / 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
BL			RIS1		uo		2,70%	To submit a Risk managemer report to the Risk Management Committee to ensure good governance	t Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2024		Management	1	Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 24 August 2023					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
	ilance	N/A		abelo	and Public Participation	vernance						nitled to the Risk littee	2	Risk management report submitted to the Risk Management Committee	(3)	Risk Management Report was submitted to Risk Management Committee on the 24 October 2023					Committee
	Comp	Z		M Moabe	Good Governance an	Good Gover						agement reports subr	3	Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 26 January 2024					
					0							4 Risk man	4	management committee							
TL			RIS2		sformation		2,70%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2024		artments	1	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 11 September 2023 to 20 September 2023.					Notice. Risk register. Attendance register.
	mpliance	NA		M Moabelo	velopment and Tran	Governance						nducted with all dep	2	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 27 November 2023 to 6 December 2023.					
	Š			W	icipal Institutional De	Good Govern						4 Risk Assessments co	3	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 15 March 2024 to 22 March 2024.					
					Muni							4	4	1 Risk Assessment conducted with Council departments							
TL			RIS3		Public		2,70%	To revise the Risk Register to determine the linkage	Number of Risk Register revised and approved to determine the			Sk Risk and	1 2	-							Risk register. Notices.
	ance	_		o peo	ce and ation	smano		between departmental objectives and risk activity	linkage between departmental objectives and risk activity	between departmental objectives and risk activity and approving 1 x		23 revised Risk and 2023/24 Risk submitted to and	3	-		-					Attendance register. Risk
	Comple	N/A		M Moabelo	Good Governance and Participation	Good Gover				2024/25 Risk Register by 30 June 2024		2022/23 rev Register and 2 Register subm	4	2023/24 Risk Register revised and 2024/25 Risk Register approved	<u>(=)</u>						Assessment report. Resolution
BL	BOU		RIS4	oleo	ice and Public Participation	nance / C88	2,70%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving 1 Risk management strategic documents (2023/24 Charter and 2024/25 implementation plan) by the municipal manager and council by 30 June 2024		r Management Committee Charler minicipal Manager. MM 175/2022 dated C 167/2022 and the. C 167/2022 and the Revister revised and 20/2/2/14 Risk	1	2023/24 Risk Management Committee Charter approved by Municipal Manager		2023/24 Risk Management Committee Charter was approved by Municipal Manager on the 28th July 2023 with Ressolution No: MM 186/2023.					2023/24 Risk Management Committee Charter, 2024/25 Risk Management Implementation, MM resolution.
	Complia	NA		M Moab	Good Governance and	Good Governa						2022/23 Risk Managemer approved by Municipal Manag 28 June 2022. CC 1572022 d 2022/23 Revister revi				-					

MUNICIPAL MANAGER 6 3rdQIARTER 2023/24 SDBIP

OPERA	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		М	IPAC1		olic Participation	8/ MPAT C4	2,70%	To monitor the municipality's performance and financial situation by conducting regula MPAC meetings		participation (s129(4) of the MFMA) meetings to monitor the	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ilings conducted	1	6 Public participation meetings conducted (3)		3 Public Meetings conducted		Meetings could not be conducted use to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	3 outstanding meetings will be covered during the 2nd quarter once the new MPAC Chairperson is appointed by Council		Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.
	Compliance	N/A		K Moipolai	Good Governance and Put	Public Participation / C88 /							32 Public participation mee	2	3 Public participation meetings conducted (0)		Public Meetings conducted		due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	Outstanding meeting will be covered in the 3rd quarter. New MPAC Chairperson appointed CC 185/2023 dated 28/11/2023		
					0									3	15 Public participation meetings conducted 6 Public participation		7 Public Meetings conducted		Meetings could not be conducted due to poor attandance of the	d Outstanding meetings will be covered in the 4th quarter		1
														4	meetings conducted							
BL		M	IPAC2		icipation		2,70%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4–2 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated	per	1	1 MPAC reports issued (0))	1 MPAC Report issued to Council. CC 132/2023 dated 25/07/2023					Process Reports. Council Resolution
	Compliance	NA		K Moipolai	mance and Public Part	Good Governance				2024		31/01/2024	AC progress reports issu	2	1 MPAC reports issued (0)		0 MPAC Reports issued		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	Report will be tabled during the 3rd quarter		
					Good Gove								5MP/	3	1 MPAC reports issued 1 MPAC reports issued		1 MPAC reports issued to Council CC 10/2024 dated 31/01/2024					
BL			IPAC3		_		2,70%	To anhance while	Number of sublic continues	Conducting 1 public participation	D.0			4	,							A d
DL.		IVI	IPAGS		se and ation	/uoit	2,70%	To enhance public participation on the results of		meeting on the results of the	K U		ation	1 2	-		-					Advertisement/Not ice for public
	Compliance	N/A		K Moipolai	Good Governanc Public Participa	Public Participa C88		the Annual Report to comply with legislation	results of the 2022/23 Annual Report	2022/23 Annual Report by 31 March 2024			1 Public Particip meefing condu	3	1 Public participation meeting conducted	9	Public participation meeting conducted			Public Participation will de conducted of during the 4th quarter on the 23rd April 2024		participation. Attendance registers. Public comments.
TL		M	IPAC4		0	~	2,70%	To table the 2022/23	Number of 2022/23 Oversight	Tabling 1 x 2022/23 Oversight	R 0		sight in 2023	1	_		L					2022/23 Oversight
	Compliance	N/A		K Moipolai	Good Governanc and Public Participation	Good Governance C88		Oversight Report to comply with s.129(1) of the MFMA	Report tabled before Council	Report before Council by 31 March 2024			2021/2022 Oversig Report tabled in Council. CC 56/20 dated 21/04/2023	3					Oversight Report could not be tabled due to Public Participation not held	Report will be tabled during the 4th quarter		Report. Council Resolution
BL		М	IPAC5		ily &	ŧ	2,70%	irregular, fruitless and wastef expenditure of the	ul reports issued to council to investigate unauthorised,	Issuing 4- 2 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless	R 0	MM38/2024 dated 24/01/2024		1	1 UIF&W Expenditure report issued (0)		0 UIF&W Expenditure report issued		The committee still busy with the investigation on UIF & W Expenditure register	Report will be tabled during the 2nd quarter		Process Reports. Council Resolution
	mpliance	N/A		K Moipolai	nancial Viabil lage ment	Managemen		municipality's performance and financial situation by conducting MPAC meetings.	irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	and wasteful expenditure of the municipality's performance and financial situation by 30 June 2024		CC13/2024 dated 31/01/2024	2 UIF&W Expenditure reports issued to Coundi. CC 139/2022 dated 308/2022 and CC 102/2023 dated	2	1 UIF&W Expenditure report issued (0)	<u>@</u>	0 UIF&W Expenditure report issued		investigation on UIF & W Expenditure register	Report will be tabled during the 3rd quarter		
	Co			Ϋ́	Municipal Finar Manag	Financial							-8W Expend noll. CC 139/; and CC10	3	1 UIF&W Expenditure report issued		0 UIF&W Expenditure report issued		The committee still busy with the investigation on UIF & W Expenditure register	Report will be tabled during the 4th quarter		
													2 UII	4	1 UIF&W Expenditure report issued							

MUNICIPAL MANAGER 7

OPER.	ATIONAL																			
Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement Rev		Planned Remedial Action	Comments	Portfolio of Evidence
BL			IA1		pation		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		pensi strode	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	quarter will be considered in the next AC meeting scheduled for the 07 November		Quarterly report. Notice, Minutes & Attendance Register
	Compliance	N/A		N Marobane	nce and Public Partic	Good Governance						ance information repx	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 Governa	ð						Audit of perform	3	2nd Quarter report of 2023/24 performance information to Audit Committee		2nd Quarter report of 2023/24 performance information to Audit Committee not completed	Late submission of SDBIP to Internal Audit (9 February 2024) by PMS that delayed commencement of audit work	Audit of performance information report- 2nd quarter will be considered in the next AC meeting		
												3Au	4	3rd Quarter report of 2023/2024 performance information to Audit Committee						
BL	90		IA2	Э	ublic Participation	ice / C88	2,70%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on R 0 the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2024		rudit and AG) on the er submitted to the ittee	1	Internal audit progress report submitted to Audit Committee		1 Internal audit progress report submitted to Audit Committee meeting held 14 August 2023				Action Plan Register. Internal audit progress reports. PAAP progress reports. Minutes
	plian	N/A		aroba	and Publi	eman						ternal auc registers Committe	2	-	9	-				
	8			N Mar	anoe	Š						t (inte plan udit (3	Progress report (internal)	+	-				+
					Good Govern	p009						1 Progress repor updated action	4	audit and AG) on the updated action plan register to the Audit Committee						
TL			IA3		Participation	880	2,70%	To issue activity reports to ensure good governance	to the Audit Committee on the	Issuing 4 activity reports to the R 0 Audit Committee on the progress of rolling out the audit plans by 30 June 2024		pen	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
	Sompliance	N/A		N Marobane	oe and Public	Governance /						ity reports iss	2	1 Activity report submitted to AC		1 Activity report submitted to AC meeting held 13 November 2023				
				2	od Governan	Good (4 Activity I	3	1 Activity report submitted to AC 1 Activity report submitted		'1 Activity report submitted to AC meeting held 14 February 2024				1
					8								4	to AC						
BL			IA4	9	ance	uoe /	2,70%	To adopt the Internal Audit Charter to comply with	Number of reviewed Internal Audit Charter adopted in	Adopting 1 reviewed 2024/25 R 0 Internal Audit Charter in		2023/24 Audit lopted by udit	1	-		_			-	Reviewed 2024/25 Internal
	pliano	¥.		roban	od Governan and Public Participation	werna 388		legislation	accordance with IIA standards	accordance with IIA standards by		adopte Audit	3	-	•••	_				Audit Charter.
	Com	-		N Marobar	ood G and Parti	Good Govern C88				30 June 2024		eview Interr narter the	4	Reviewed 2024/25 Internal						Minutes. Attendance
TI	1	-	IA5		ď	8	2,70%	To submit a Risk Based Audit	Number of 3-Year Risk Based	Submitting 1 x 3-Year Risk R 0		æ 5	1	Audit Charter	1					Register. AC 3-Year Risk
112	90			ane	nanos dic tion	nance	2,1070	Plan to comply with legislative	Audit Plan 2024/25 submitted to	Based Audit Plan 2024/25 to the		sk Based 2023/24 I by the nmittee	2	_		_				Based Audit Plan
	mplai	×		N Marobs	od Governal and Public Participation	Govern C88		requirements	trie Audit Committee for approva	Audit Committee for approval by 30 June 2024		r Risk Plan 2 oved t Comr	3		(**)	-				2024/25 approved by Audit
	8			ž	Good an Par	Good Govern C88						3-Year Audit I appro Audit	4	3-Year Risk Based Audit Plan 2024/25						Committee. Minutes
-	1	-	KDI'e	37 36			100%		1	1	1	-		1	1			1		

KPI's	37 36		100%	
TL 21 BL				

L SEAMETSO

MUNICIPAL MANAGER

EXECUTIVE MAYOR

DIRECTORATE COMMUNITY DEVELOPMENT 8

OFFICE	OF	THE	MUNICIP	AL	MANAGE

utput Indicator Reporting Template: 2023-24

MPAC Q24. Is the MPAC functional? List the reasons why if the answer is not 'Yes'.

		r Reporting Template: 2023-24																	
	Performance indicator		Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
			QUA	RTERLY COMPLIANCE	EINDICATORS														
MS C	1 Numb	ber of signed performance agreements by the MM and section 56 managers	8	8.00	8.00	8.00				8.00	8.00				8.00	8.00			
		ber of months the Municipal Managers' position has been filled (not Acting)	10	12,00	6,00	6,00				12,00	12,00				12,00	12,00			
PMS																			
MS C:		ber of months the Chief Financial Officers' position has been filled (not Acting)	0	12,00	6,00	6,00				12,00	12,00				12,00	12,00			
MS C:	Numb	ber of vacant posts of senior managers	2	0,00	5,00	5,00				5,00	5,00				0,00	6,00		6 Positions to be filled on 01/04/2024	
···																		IIIIed 011 0 1104/2024	
				COMPLIANCE QUES	STIONS														
MS Q	1. Does	the municipality have an approved Performance Management Framework?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes			
			QUA	RTERLY COMPLIANCE	EINDICATORS														
DP Q:	2. Has th	the IDP been adopted by Council by the target date?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes			
. 1																			
			QUA	RTERLY COMPLIANCE	FINDICATORS														
A Q		s the municipality have an Internal Audit Unit? ere a dedicated position responsible for internal audits?	Yes		Yes Yes	Yes Yes				Yes Yes					Yes Yes				
		ere a dedicated position responsible for internal audits?	2 Vacant positions		Filled	1 vacant position		IA structure under review	Fill the post	Filled	2 vacant positions		IA structure under	Fill the post	Filled	2 vacant positions		IA structure under	Fill the post
ľ	11. 15 1110	s internal addit position filled of vacant:	2 Vacant positions		1 iileu	i vacani position		IA suddule diluci review	I ili ale post	Tilled	2 vacant positions		review	i iii uie post	Tilled	2 vacant positions		review and approved	i iii iiie post
																		by council	
0	12. Has a	an Audit Committee been established? If so, is it functional?			Yes	Yes				Yes					Yes			_	
		an Audit Committee been established? If so, is it functional? the internal audit plan been approved by the Audit Committee?	yes		Yes	Yes				Yes	yes				Yes	yes yes			
		an Internal Audit Charter and Audit Committee charter been approved and adopte	d ves		Yes	Yes				Yes	ves				Yes	yes			
		s the internal audit plan set monthly targets?	Quarterly		Quarterly	Quarterly				Quarterly					Quarterly				
	16. How r	many monthly targets in the internal audit plan were not achieved?	4 Audits per quarter							Quarterly	Quarterly				Quarterly	Quarterly			

DIRECTOR TECHNICAL AND INFRASTRUCTURE MR SN MONGALE

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

Service Delivery & Infrastructure Development (2+) (31)
Municipal Institutional Development (3+) (31)
Municipal Institutional Development (0)
Local Economic Development (0)
Municipal Financial Viability & Management (4+) (3)
Good Governance and Public Participation (16)

60% 4% 0% 6% 30% 100%

IDP PROJE	CTS																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget	Item Nr.	Rey 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
	Outcome 9-		MU1	plooment		2,3%		facilities constructed in	Completing construction of 1 new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan by inetalling: a roof for 1 main ablution facility: -1 office facility: —1 trading area; —2 small-	R21 162 000 R22 227 380	MM38/2024 - dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated	in Jouberton Ext platform at 93% sipe; 0,582km of office facility, 1	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.	Appointment letter. Implementation plan. Progress report. Invoices.
	Year I	20NDC12ZZ32	,	rastructure Dev	envice		Talik with lacilities		ablution facilities; -4,917m² roof covering for the main taxi rank and waiting area; and -5856m² paving by 31 March 2024		31/01/2024 CC26/2024 dated 28/02/2024	ank with facilitie construction of or UPVc sewe top structure of	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.		The additional work that was granted to the Contractor.	Requested additional funding, awaiting Adjustment Budget		vote number, GO40, Photos. Reconciliation spreadsheet.
	IDP - NDPG Funded (Multi-) Outp	40256472420		Service Delivery & Infrastri								construction of a new taxi r nearly completed, with the npleted; 0,260Km of 160mm 0mm UPVc water pipe; the		Installing 4917m² roof covering for the main taxi rank and waiting area. Installing 12 700 m² paving. Installing 9 culverts. Project scope completed. Final Payment. R22 227 380 R21 162 000		Target not achieved. However the Contractor is currently extending the column bases of the roof of the main taxi area	R 12 985 512	The additional work to extend the column basis of the roof of the main taxi area	When the Municipality has acquired the additional funding to complete the project, the Contractor will be advised to fast track the progress.		Photos. Completion report and certificate
TL		PI	MU2			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)	paved and km of storm- water drainage constructed in Khuma	Paving of 4.2Km taxi route and constructing 3.592Km storm-water drainage in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 33) according to the implementation plan by- constructing 3.592km of storm-water pipes— constructing 4.5km layer water, saving of 4.2km	R12 332 976 R16 439 188 R21 457 136	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024	vas do of stc	1	Final Payment. R21 162 000 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, yote number.
							(, (,		paving blocks; andinstalling 8,4km kerbing- by 30 June 2024		CC26/2024 dated 28/02/2024 GG No 50318 dated 20 March 2024	ed, but the following v (laying) of 0,750 km	2	Installing of 1,11Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mme, 525mme and 400mme) stormwater pipes and 0,85Km of box cutting/excavation in Ext 11.		Target not archieved. 0.037km of storm water drainage laid in skhosana street. Construction of 9 Manholes. 0,3km of Subgrade and subbase completed.	R 9 237 565	Slow progress by the contractor	Nominated Sub-contractor appointed through cession to assist with Layer works. Notice of non- complience issued to contractor on 27 November 2023 to remedy poor performance.		GO40, Photos. Reconciliation spreadsheet. Photos. Completion report
	MIG Grant	40256472420MSD09ZZWM	ě	m vac (1 move). Sanice Dalivery & Infrastructure Davalcoment	cture Services / C8							19 km sbrmwater drainage in Skhosana street in Khuma (Phase 9) not completed, ayer works completed; 0,76 km sbrm water pipeline excaveted; and construction (te. pipes completed. RS 233 341	3	1.14Km of box cuttinglexcovating and 1.98Km of layer worke (readbox, subgrade and subsess) = 164 1.1 installing of 0.73km powing and 1.41 installing of 0.73km powing and 1.40km who have considerable and subbase) and syring of 1.60km of 1.99km of		Target not achieved. Contractor's contract terminated.	R 9 927 663	Contractor's contract has been terminated as of 5 January 2024.	The Consultant has been requested to Revise the Bill of Quantities so that the contractor can be sourced. A Request for deviation has been submitted for signatures on the 27/02/2024 to appoint a contractor on the pothide and resurfacing panel to complete the works, a re-submission has been submitted on the 25/03/2024 due to no reponse from the first request.		and certificate
												The paving of 2.2 tkm taxi route and constructing 2.1 of box cutfing / excavation completed; 0,233 km la		Installing of 1,25km paving and 2,54km. kerbing in Estension-1.11.4km of brus- kerbing in Estension-1.11.4km of brus- selling-inexvariage and 1,50km of layer- works (readhed: subgrade: and subbasea) in-54.1.1. Installing of 1,73km paving and 1,45km kerbing in Est.1.1. Installing of 1,45km paving and 2,54km kerbing in- Est.1Appointment of new contractor and site establishment. Reject- Completed: Final Paymont. R12 332 375 R21457-136 R16 439-188—							

IDP PROJ	ECTS																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr.	Responsible Person Key	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
TL		PMU3			2,3%	To upgrade sections of the outfall sewer line from Jouberton Ext 19 to Alabama (Phase 1) (Wards	line in Jouberton Ext 19 (Phase 1) (Wards 7, 8 &	er Upgrading sections of the sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) by constructing 2,413km of 355mmø uPVC pipeline by 30 June 2024	R2 771 356 R19 000 000	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated	for the Alabama ved on 23 2023.	Appointment of the contractor. Site establishment		Draft tender document submitted to SCM on 21 September 2023.	R0	draft tender document on 24 July 2023.	SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter. Implementation plan. Progress
	G Grant	75156449420MGD1616ZZVWA		astructure Development ure Services		7, 8 & 37) to increase the capacity of the sewer system.	37) upgraueu	pipeline by 30 June 2024		CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024 CC67/2024 dated 30/04/2024	ton Ext er was on 30	Constructing 0,8km of 355mmø 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.	appointment of the Contractors		report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	IDP - MIG	75156449420M	M Nisie (wce Delivery & Infrastructure Infrastructure Service							nt of a contractor ar s of the sewer pipeli chieved. DWS recon topraisal meefing h	Constructing 1km of 355mmø uPVC- pipeline: Appointment of the contractor. Site establishment.		Target not achieved. The tender is still at adjudication. Contractor estimated to be appointed not later than Friday the 12 April 2024.		Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.		
				Cep							The appointme upgrading sections (Wards 4-6) not ac March 2023. 4	uPVC pipeline.— Constructing 1.8km of 355mme uPVC pipeline. Constructing 1km of 355mme uPVC pipeline. Scope completed. R19 000 000 R2 771 356							
TL		PMU4			2,3%	disposal of urban solid waste in order to protect	Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 2)(Ward	Developing the Klerksdorp Landfill Site Cell 3 (Phase 2)(Ward 19) according to the implementation plan by—appointing the centractor and establishing the site;—clearing 19 525m* site;—excavating 192 270m*.	R26 080 048 R23 080 047 R35 471 188	dated 24/01/2024 CC3/2024 dated	fard 19) not ign report OGTA on 28	Appointment of the contractor.		Target not achived, Tender advertised on 07/09/2023, closing date 10/10/2023	R 554 295	Delays in SCM processes resulted in the delay of advertising the project. Consulting engineer's contract ended on 06/09/2023. New consultand appointed on 11/09/2023	SCM to fast track appointment of the contractor.		Appointment letter. Implementation plan. Progress report. Invoices,
		5		velopment		environmental polution in Klerksdorp (Ward 19)	19)	seem site - executaing 192 27017 constructing 2 layer works; installing 3,458Km perforated and 0,952Km HDPE sub-soil- drainage pipes;—construct 3 layers of clay-silt- liner—by 30 June 2024	-	25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024 GG No 50318	3 (Phase 1)(W a detailed des ceived from O	Establishing the site. Clearing the site 15 525m².		Target not archieved. Appoinment of Contractor - 12 December 2023, Site hand-over 28 December 2023		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		vote number, GO40, Photos. Reconciliation spreadsheet.
	IDP - MIG Grant	70308450020MGD11ZZWM	hiliswa)	ivery & Infrastructure De Infrastructure Services				,		GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/2024	xp.Landfill Site was conducted registration lett March 2023.	Establishing the site. Clearing the site 15 525m*. Bulk excavation and stockpile-192 270m². Construct layer works (1 selected layer, 1-rip and compact Layer) Installing 3,458Km perforated and	<u></u>	Establishment of site and clearing of site - achieved. Bulk excavation of 34 351,6 m² done	R 7 948 801	Commencement of work was delayed by the submission of the construction permit.	Contractor has increased Plant on sile to fast track progress on the excavations.		Photos. Completion report and certificate
		70306		Service Deliver							alop de d d an	0,052/km HDPF sub-soil drainage pipes. Construct 3 layers of day sit liner. Bulk excavation and stockpile 157 9154.m². Construct layer works (1 selected layer, 1 rip and compact Layer). Project compileted. Final payment. R26 080 048 R35.471-188. R23-080-047-							
TL		PMU5			2,3%	sanitation that is structural	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) according to the implementation plan by- advertising tender:—appointing the- contractor and establishing the site:	R8 000 000 R6 000 000 R11 417 615	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated	1 laux de	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,
	Grant	D26ZZWM	(Philswa)	udure Development Services		of Kanana (Wards 20 & 24)		constructing 1-260 toilets; and refurbishing 120 teilets-by 30 June 2024).	31/01/2024 CC26/2024 dated 28/02/2024 GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/2024	the Consultant. Prei	Appointment of the contractor. Site establishment	<u>e</u>	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.		vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
) DISM - dOI	751 56449420 WGD26 ZZWM	-%	Service Delivery & Infrastru Infrastructure S						30/04/2024	hieved. Preliminary Design Report subm paid R 1 097	Constructing 500 toilets in Kennen Proper- end - druitshing - 120 toilets in Kennen Ethersein - Appointment of the contractor Site establishment. Constructing - 750 toilets in Kennen Steinesien - Appointment of the contractor. Site establishment. Constructing 590 100 toilets in Kannan Proper and - stutishing - 120 toilets in Kennen Estensien - Scope completed. R1-417-615 R8-000-000— R8-000-000.		Contractor not yet appointed.	R 2 052 002	Delays by SCM to finalize the appointment of the Contractor.	SCM has been requested to fast track the appointment of the Contractors.		

IDP PROJE	CTS																				
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 Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - NDPG Grant	75156449420NDC80ZZWM	MU6	M Ntsie (Phillswa)	Service Delivery & Infrastructure Development	Infrastructure Se vices	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)		R0 R8 934 620	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	gns tre ure	Advertising tender Appointment of the contractor. Site establishment Escavating and constructing layerworks. Constructing observation of the 1-youth-contract building, completed. Ray 344-820	•	Target not archieved Target not archieved Project removed from SDBIP 2023/24 as per adjustment	R0 R0	National treasury has not given permission to procure the contractor due to the slow progress on the TAXI Rank toroixet. 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		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	Output 1	PI	MU7		Į.		2,3%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community.	Jouberton Reservoir to Kanana (Wards 6, 14		R14 000 000 R19 000 000	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 GG No 50318 dated 20 March	1 2	Appointment of the contractor. Site establishment Construction of 0.900km of 200mm diameter water line.(0) Construction of 4 airvalves.(0) Construction of 1 socur valve.(0)		Draft tender document was submitted to SCM on 04 June 2023. 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. Delays by SCM to advertise for the appointment for the Contractor.	SCM requested to fast track the advertisement to be on 12 October 2023. The SCM has been requested to fast track the appointment of the Contractors		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation
	(Mulf-Year	45 106446020 MSD1 5ZZ WM		M Ntsie (Zanele)	sivery & Infrastructure Developmen	Infrastructure Services / C88 / DDM				Consistence of 4 - soon - 1 - soo		2024 CC67/2024 dated 30/04/2024	New project	Construction of 2.456km of 200mm diameter value line with all the values Construction of 4.800km of 500mm diameter water line. Construction of 4- einvalves. Construction of 2-soour valves. Site establishment. Construction of 0,900km of 200mm diameter water line.		Site Hand over on the 19 January 2024. Site Establishment is at 98%. Construction of 0.1km of 200mm diameter water line. Construction of 0.05km of 500mm diameter line.	R 1 314 015,26	Delays with contractor obtaining As-built drawings (Wayleave). Wayleave was approved on 14 March 2024. Delays by contractor to procure material. Supplier did not accept the Cession agreement with the City of Matiosana. Eventually contractor managed to procure material in small quantities which also results in slow progress.	submitted a manufacturing and delivery schedule. Contractor submitted an acceleration plan with revised programme of works and cash flow that should be followed to catch up with the initial		spreadsheet. Photos. Completion report and certificate
	IDP - MIG Funded	4			Service Del	Infras							4	Construction of 2,51km of 500mm diameter water fine-Construction of 4 airvalves. Construction of 3 sorur valves. Construction of 2,456km of 200mm diameter water fine with all the valves. Construction of 2,800km of 500mm diameter water fine. Scope completed. R14 000 000 R19 000 C00	F						
TL		PI	MU8				2,3%	To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system		Upgrading sections of the sewer pipeline in Khuma Proper according to the implementation plan -by-installing: 1.410m of 1.560mm sewer-pipe 1.330m of 315mm sewer-pipe 20 manholes of 250mm 16 manholes of	R6 000 000 R8 000 000 R14 319 717	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated	1	Tender advertisement		Tender document submitted to SCM or 17 August 2023 and appeared at Bid specification on 19 September 2023		Delays in SCM advertising of the project	SCM to fast track processes to advertise.		Appointment letter. Implementation plan. Progress report. Invoices,
	put 1							-,··		315mm by 30 June 2024		31/01/2024 CC26/2024 dated 28/02/2024 GG No 50318	2	Appointment of the contractor. Site establishment Appointment of the contractor. Site		Target not achieved. Tender advertisement - 13 October 2023 and closed 17 November 2023. Target not achieved. The tender is still	R 450 914	Delays in the appoinment of the Contractor Delays in SCM to appoint a contractor	SCM to fast track processes to appoint the contractor SCM to fast track process to appoint the contractor.		vote number, GO40, Photos. Reconciliation spreadsheet.
	- Outcome 9 - Output	SZZWM		(0	cture Development	ioes						dated 20 March 2024 CC67/2024 dated 30/04/2024	3	establishmentConstruction of 705m of 250mm sewer pipe and 600m of 315mm-sewer pipe.(0) Installation of 9 250mm concrete manholes. (0)	<u>@</u>	at adjudication. Contractor estimated to be appointed not later than Friday the 12 April 2024.		ревауя и эсм то аррони а соннасто	Sown to last track process to appoint the contraction.		Photos. Completion report and certificate
	IDP - WSIG Grant @Mulf-Year Project	75156449420WGC85ZZWM		M Nisie (Goseg	Service Delivery & Infrastruct.	Infra structure Se ni							New project	Appointment of the contractor. Site establishment. Construction of 765m of 250mm sewer pipe and installation of 325mm sewer pipe and installation of 325mm concrete manholes. Cenelisusien of 450m of 250mm sewer-pipe and 500mm of 355mm sewer-pipe. Installation of 8.250mm concrete manholes. Installation of 4.315mm concrete manholes. Rotallation of 4.315mm concrete manholes. Corpe compeled. RS 000 000 R14-315mm.	-						

IDP PRO	JECTS																		
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Responsible	Key Performance Area (KPA)	B2B / C88 / DDM	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target Adjustment Budget	Base Line Qu	arter Quarterly Projected Target	Rating Key		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	oject) - Outcome	PMU PMUZZ61		Development	/C88/DDM	2,3% To construct high mast lights to enhance a safe social economic environment in Brakspruit/Nkagisang	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	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated		Tender Advertisement 1 Appointment of the contractor. Site		BID specification sat on 20 September R 0 2023. The tender was advertised on 13 R 0		Delays in getting a quotation from Eskom to confirm that there is a capacity to connect the high mast lights. Delays by SCM to advertise for the	SCM to be asked to fast track the advertisement. The SCM to be requested to fast track the		Appointment letter. Implementation plan. Progress report. Invoices,
	If-Year Pr Juput 1	20MGD 19Z	(Mammoko)	frastructure	ervices / C&	(Phase 1)				31/01/2024	proje	2 establishment	9	October 2023 and closed on 14 November 2023 .		appointment for the Contractor.	appoitment of the Contractor.		vote number, GO40, Photos. Reconciliation
	- MIG Funded (Mu 9 - (55106433020MGD	M Nisie (Man		structure Se						New	Appointment of the contractor. Site establishment. Constructing 2 high mast lights		Target not achieved. The Contractor is R0 not yet appointed.		Delays by SCM to finalise the appointment of the Contractor.	SCM to be requested to fast track the appoilment of the Contractor.		spreadsheet. Photos. Completion report
	IDP - MIG F	4,7		Service Deli	Infrastru							Constructing 1 high mast lights. Testing, commissioning and handing over. Project completed. R1 285 525							and certificate.
TL	Outcome 9 -	PMU	110	lopment		2,3% To construct high mast lights to enhance a safe social economic environment in Alabama	Number of high mast lights at Alabama Ex 4 & 5 constructed (Phase 2) (Wards 4 & 5)	Constructing 6 high mast lights in Alabama Ext 4 & 5 (Phase 2) (Wards 4 & 5) by 30 June 2024	R 2 188 652	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024		Tender Advertisement 1		BID specification sat on 20 September R 0 2023.		draft of tender document for the advretisement for the Contractor.		r	Appointment letter. Implementation plan. Progress
	Project) -	3D18ZZWM	mmoko)	ructure Deve	Services	Ext 4 & 5 (Phase 2) (Wards 4-5)				CC13/2024 dated 31/01/2024	ject	Appointment of the contractor. Site establishment		The tender was advertised on 13 R 0 October 2023 and closed on 14 November 2023 .		Delays in advertisement for the appointment for the Contractor.	The SCM to be requested to fast track the appointment of the Contractor.		report. Invoices, vote number, GO40, Photos.
	Funded (Multi-Year Output	106433020MGD18ZZWM	M Nisie (Mam	very & Infrastruc	Infrastructure						New pro	Appointment of the contractor. Site establishment. Constructing 3 high mast lights in Alabama Ext 4		The Contractor was appointed on 23 R 0 February 2024. The site establishment is not yet done.		Contractor cannot finalized the site establishment until the Service Level Agreement is signed. SLA to be signed on 11 April 2024.	Once the SLA is signed the Contractor to be requested to fast track the progress.		Reconciliation spreadsheet. Photos. Completion report
	IDP - MIG Fund	551		Service Delir								Constructing 3 high mast lights in Alabama Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652	+						and certificate
TL	Ε	PMU	111	ment		2,3% Pre-enginnering of Jouberton substation to determine which substation	Number of feasibility studies and designs on the Jouberton substation	Pre-engineering on 1 x Jouberton substation according to the implementation plan by- appointing a consulting engineer; developing a	R 1 732 000	MM38/2024 dated 24/01/2024 CC13/2024 dated		Appointment of Consultant		Appointment of Consultant on the 30 R 0 August 2023					Appointment letter. Implementation
	ome 9 - Output 1	INC87ZZWM	(Gosego)	cture Develop	Services	the electricfication of Ext 25 will draw electricity from	5	feasibility study report; and developing and submitting of a detailed design report by 30 June 2024		31/01/2024	to	Investigation and Development of Feasibility study report 2		Investigation and Development of Feasibility study report, Development of Detailed Designs, Submition of Detailed design report and costing.	480 641				plan. Progress report. Invoices, vote number, GO40, Photos.
	Grant - Outc	06433020	M Ntsie (Go	ery & Infrastru	nfrastructure S						New proje	Development of Detailed Designs. 3 Submission of Detailed design report and costing.		Final payment R 1	480 641				Reconciliation spreadsheet. Photos. Completion report
	IDP - INEP	551		Service Deliv	-							Submition of Detailed design report and- eesting: Scope completed. Final payment. R1 732 000							and certificate
TL		PMU	112			2,3% To refurbish chloringe dosing plants, reservoirs equipment in the Matlosana	stations refurbished with	Refurbishment of chlorine dosing plants, Reservoirs at 3 6 water pump stations at Jouberton, Mooi street, Dawkinsville, Orkney,	R27 672 857 R20 655 202 R11 417 870	MM38/2024 dated 24/01/2024 CC3/2024 dated		Site establishment and procurement of material		Appointment of Contractor and site establishment acchieved	1				Appointment letter.
	e 9 - Output 1					equipment in the Matosain area (Wards 1 - 39) water pump-stations to maintain the desired quality of water. (Phase 1)	equipment at the Matlosana area, as well	Alabama, Khuma ext 8 and Kanana. (Phase 1) (Wards 1 - 39) according to the		CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024. GG No 50318 dated 20 March 2024 CC67/2024 dated		Renovation of dosing building in Orkney and Kanana		Renovation of dosing building in Othery and Kanana, installation of chlorine dosing equipment with all littings in Kanana, Installation of security upgrades in Kanana and Orkney, Installation of Safety signs in Dawkinsville Pump station completed.	2 269 951			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	plan. Progress report. Invoices,
	ded (Mulfi year project) - Outcon	10644602 0WGD2 8ZZWM	M Nsie (Gosego)		ructure Services / C88 / DDM					30/04/2024	Newproject	Inelalation of chlorine-decing equipment- with all fillings-it Jouberton, Kanene, Orinery, Installation of Safety Signs in Dawkinsville Pump station, Renovation of dosing building in Mooi steet, Installation of security upgrades.		Safety Signs in Dawkinsville Pump station installed. Dosing building in Mooi street nervoired: security upgrades installed.	6 843 567			Target over-achieved. Construction of Khuma Dozing building	
	IDP - WSIG Grant fund	45			Infrast							installation of security upgrades in 3 Pump- tableone. Phase 1. Scope completed. Construction of a new dosing station in Khuma ext 8, security upgrades and installation of chlorine dosing equipment. Renovation of dosing squipment. Renovation of dosing building in Alabama, Installation of chlorine dosing equipment with all fittings in Alabama, Installation of security upgrades in Alabama. R27 672 857 R29 655 202 R11 417 870							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 13

IDP PROJE	ECTS																				
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) and Type	Annual Performance Target	Budget	Revised Target Adjustment Budget	Base Lin	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	9 - Output 1	PMU ⁻		Development	C88 / DDM	2,3%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 4)	with LED lights retrofitted	Retrofitting 264 conventional street lights with- 1 LED lights in Klerkedorp (Phase 4) Retrofitting 206 Conventional streetlights and 264 High mast lights with LED lights Klerksdorp (Phase 4) by 30 June 2024.	R 4 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		1	Appointment of consultant. Preparation of scoping report and tender document		Appointment of consultant, preparation of the scoping report and tender document. Tender document at Bid specification on 1 September 2023.	R0			Mid-Year	Appointment letter. Implementation plan. Progress report. Invoices,
	Jutcome	MRCZ	(ob ee	ucture) S							ect	2	Tender advertisement	İ	Target not achieved.	R 2 331 767	Request for deviation to use Internal Electrical	3 Contractors have been appointed from the		wote number, GO40, Photos.
		50052261200DM	M Ntsie (Go	Service Delivery & Infrastr	nfrastructure Services /							New pro	3	Appointment of the contractor. Site establishment. 206 Conventional streetlights and 264 High mast lights replaced with LED lights.	8	191 steet lights replaced - target not achieved. 282 highmast lights replaced with LED lights - target over achieved	R 3 759 853	Remaining street lights were already changed to LED that's why we only fitted 191 street lights instead of 206 street lights	Additional Highmast Lights installed with the remaining budget	Target over achieved, 18 highmast light bulbs fitted extra,	Reconciliation spreadsheet. Photos. Completion report and certificate
	DP -			Service	=								4	XXXX Conventional street lights replaced- with LED lights. Project completed. R4 000 000							
	oject) - Outcome 9-	PMU ⁻	14	Development	8/ DDM	2,3%	To improve collection of refuse and maintain environmental care	vehicles for solid waste removal purchased and	Purchasing and delivery of specialised vehicles (1 x Tipper trucks and 1 Water tanker) for solid waste removal by 31 March 2023. 30 June 2024.	R5 443 525 R4 542 900	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated		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	R 0	Delays in getting approval from National Treasury to participate in Transversal contracts.	The Municipality to fast track the procurement process.		Appointment letter. Implementation plan. Progress report. Invoices,
	ear Provided		M Ntsie (Mammoko)	ry & Infrastructure	ture Services / C88						31/01/2024 CC26/2024 dated 28/02/2024	New project	2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1vx Water tanker. Project completed.	<u>e</u>	The tipper truck has been delivered The Payment for the water tanker has been proceed, currently waiting for delivery.	s r	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.		vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	MIG Funded (Multi-Y	7005	2	nice Delivery & Infrast	Infrastructure								3	Final payment. Delivery of specialized vehicles R4 542-		Water tanker not yet delivered.	R 4 733 500	There was a delay in delivery of vehicle parts to the supplier by external suppliers.	The supplier to be requested to fast track the building of the vehicle.		Completion report and certificate
	DP - N			Se									4	Final payment. R5 443 525							
TL	come 9 - Output 1	PMU	15	elopment		2,13%	To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 2)to provide recreational facilities for the community		Constructing a new sport complex in Khuma Exist 9 (Ward 31)(Phase 2) according to the implementation plan-by—constructing-phayers-tunnel—constructing-throwing-phayers-tunnel—constructing-throwing-sporting-odes-fring-jump-phayers-tunnel—constructing-phayer-phayer-discuss-throw,-javolan-throw,-shot-puth-constructing-olisiem-of-130mmg-of-throw-phayer-ph	5 -	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024	31) constructed.	1	Constructing player's tunnel. Constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put), Constructing 0,05km of 110mme of HDPE pipe Constructing 0,15km of 32mme - 65mme galvanized steel pipe . Scope completed. R7 000 000		Appointment of contractor - 31 July 2023 and accepted 11 August 2023	R 0	Appointment of contractor was delayed by SCM processe. End of contract of the Consultant resulted in delays in site establishment (6 September 2023). New consultant appointed or 11 September 2023	New consultant appointed to fast track processes for works to begin.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
	(Mulfi-Year Project) - Outc	520MGC 19Z Z09	ie (Gosego)	Delivery & Infrastructure Dev	idure Services				June 2024.			Khuma Ext 9 (Ward R25 390 299	2			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		Photos. Completion report and certificate
	IDP - MIG Funded (Mulf-Ye	30206473	MNsie	Service Delivery & I	Infrastr							A new sport complex in Kh R2	3	Constructing throwing sporting codes (long) jump, triple jump, discuss throw, javelin throw, shot put), Constructing player's tunnel. Constructing 0.05km of 10mm or 41DPE pipe. Constructing 0.15km of 32mm a- 65mme galvanized steel pipe for Fire protection. Project completed.		Target not achieved. However- Constructing 0.05km of 110mme of HDPE pipe. Constructing 0.15km of 32mme - 65mme galvanized steel pipe for Fire protection completed, Spring codes (long jump, triple jump, discuss throw, javelin throw, shot put) - Foundation concrete and progress at 80%	R 4 408 882	Slow progress by contractor due to drawings needing to be redesigned and items on BoQ no being adequate to complete tasks.	Contractor to submit cost report by 15 April 2024 of Illems that are undeprined on bill as they are Provisional sums estimates by the previous consultant.		
													4	Final payment. R7 000 000							-
TL		PMU ⁻	16			2,3%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26Me Jouberton reservoir (ward 13) with the completion of the external works by 30 September 2023 30 June 2024	R6 957 143 R11 474 798	MM38/2024 dated 24/01/2024 CC3/2024 dated		1	Refurbishing the 26Me reservoir. Scope completed. R1 147 4798		Target not met	R0	Slow progress by the contractor. Consulting engineers contract ended on 6 September. Consultant not yet replaced.	Municipality to appoint new consultant to complete works on site. Contractor to be put on penalties for slow progress		Appointment letter. Implementation
	-			ment							25/01/2024 CC13/2024 dated 31/01/2024 GG No 50318 dated 20 March		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		plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation
	- WSIG Grant - Outcome 9 - Outpu	9	MNIsie (Gosego)	e Delivery & Infrastructure Develop	Infrastructure Services						2024 CC67/2024 dated 30/04/2024	New project	3	Gompletion of the Esternal works. —V-drain- construction, where chamber-construction, betalled Condition assessment repror submission. Completion of the External works - Installation of 15M of 500 Diameter pipe from Reservoir to Pump house, Installation of 350mm Valve, Installation of 500mm valve.		Target not achieved - Construction of chambers and vdrain ongoing , however Detailed condition assessment submitted. Installation of 15M of 500 Diameter pie from Reservoir to Pump house, Installation of 350mm Valve, Installation of 500mm valve Completed in Q2	R 2 476 429		Consultant to be advised to pt contractor on terms to ensure completion of external works by June 2024		spreadsheet. Photos. Completion report and certificate
	dOI			Servic									4	Completion of the External works - V- drain construction, valve chamber construction, Completion of the External works. Scope completed. Final payment.R6 957 142 RH- 474-798							

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	Budget	Budget	e Line Quart	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL , Ţ	PM	IU17		sec	2,3%	To improve accessibility and mobility and control	Number of reports and drawings payments	The close-out report and as-built drawings finalized for the paving of taxi routes in	R 250 515	MM38/2024 dated 24/01/2024	1 the and 2	-		-					Appointment letter
Grant		9	livery 8	Service		and direct the flow of	settled for the	Jouberton (Motswiri Street; 6th, JB Marks, Anthorium and David Webster Streets)(Phas		CC3/2024 dated 5 25/01/2024	19 th 19 th	Obtained outstanding invoices.		Target not achieved.	R 0	Invoice submitted with incorrect date	Requested Consultant to re-submit Invoice with		Implementation
- MIG		9	vice De	avelop		road erosion in Jouberton	routes in Jouberton	9) (Wards 5, 6, 11, 13 and 14) received. R3	se .	CC13/2024 dated	Jouberton Ext 15						correct date.		report. Invoices,
Outco		Maleis	Serv	nfrastr		(Phase 9).	(Phase 9) (Wards 5, 6, 11, 13 and 14)	023 381		CC26/2024 dated	ompo 4	Final payment. R250 515							vote number, GO40, Photos.
TI	PM	IU18			2.3%	To upgrade the Tigane	Number of Sport Fields	s Upgrading the Tigane Sport Field – Tigane	R1 550 000	28/02/2024 € 5 MM38/2024	1								Reconciliation Appointment
			ŧ		,,,,,	Sport Field - Tigane Village to provide	inTigane Village upgraded.	Village according to the implementation plan by 30 June 2024	n R1-500-000	dated 24/01/2024 CC3/2024 dated	2	_	1	_					letter.
put 1			emaop			recreational facilities for the community.	upgraded.	by 30 June 2024		25/01/2024 CC13/2024 dated		Preparing the Preliminary design report, detailed design report and submission of		Delays in the approval of the Technical Report, was returned back to	R0	Delays in the approval of the Technical Report due to the PDR report not clear and miss crucia			plan. Progress report. Invoices,
-6 InO -6		_	Deve	88		the community.				31/01/2024 dated CC26/2024 dated		Detailed Drawings.		consultants for revision. Technical Report was signed on 15 March 2024		information.	and approved the PDR		vote number, GO40. Photos.
come		50	fructure	Servi						28/02/2024	oject 3			not yet approved resulting in the					Reconciliation
r-0m		oj ej	ery & Infrast	ndure						GG No 50318 dated 20 March	we b			Detailed Drawings not approved.					spreadsheet. Photos.
3 Gran		N N	Very &	Infrast						2024 CC67/2024 dated	_	Tender advertisement and appointment of	_						Completion report and certificate
- MIC			ie Deli							30/04/2024		contractor. R1 500 000 Preparing the Preliminary design report, detailed							
₫			Servic								4	design report and submission of Detailed Drawings. R 1 550 000							
												Ī							
TL	PM	(U19	ŧ		2,3%	To improve collection of refuse and maintain		Purchasing and delivery of specialised te vehicles (3 x Tipper trucks and 1 Landfill	R1 550 000 R1 500 000	MM38/2024 &) o o	-		-					Appointment letter.
t tod			aloome			environmental care.	removal purchased an	d Compactor, 20-22m3 Rear-End Loading Refuse Truck) for solid waste removal by 30		MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024	2 ldozei	-		-					Implementation plan. Progress
-6 0-6			, Dev	Ses				s June 2024. (Phase 3)		CC13/2024 dated	ompleted. R10	Submission of a requisition, for approval, issuing of an order, delivery,		Submission of a requisition and issuing of order for payment completed and	R 19 436 350	There was a delay in delivery of vehicles parts the supplier by external suppliers.	to The supplier to be requested to fast track the building of the vehicles, 3 x Tipper trucks and 20-		report. Invoices, vote number,
80 me		50	fuctur	Servi			Removal (Phase 3)			CC26/2024 dated	ucks a	and payment of 3 x Tipper trucks and 1 Landfill Compactor, 20-22m3 Rear-End-		payment done. 1 landiffiled Compactor is delivered. 3 x Tipper trucks and 20-			22m ³ Rear-End Loading Refuse Truck not yet delivered.		GO40, Photos.
r-04		9	ery & Infrast	ndure						28/02/2024 GG No 50318	Refuse tr	Loading Refuse Truck. Project- completed.		22m3 Rear-End Loading Refuse Truck not yet delivered.					Reconciliation spreadsheet.
3 Gan		MNe	ev %	nfrast						2024	이 눈			,					Photos. Completion report
- MIG			e Deli	_						CC67/2024 dated	nd loadin d waste re	Final payment. R23 246 592: Delivery 3 x Tipper trucks and 20-22m3 Rear-End							and certificate
90			Servic							urchas	solid wa	Loading Refuse Truck. Project							
TI	PM	(U20	-		2.3%	To refurbish electrical and	Number of water nump	- Refurbishing electrical and mechanical	R 9 167 471	MM308/2023	ω <u>1</u>	completed. R 22 327 803							Appointment
t t			opmer		,,,,,,	mechanical equipment in		equipment at 2 water pump-stations (Ellaton Khuma ext. 8, Lorraine) in the Matlosana are	1,	dated 09/11/2023	ands 1	_	1	_					letter.
-or			Deve	8		(Wards 1 - 39) water pump stations to maintain the	- mechanical equipment at the Matlosana area	(Wards 1 - 39) according to the		dated 24/01/2024 5 2	Khun Khun	Replacement of 2 pumps sets and 2 so starters installed.	t	Target not achieved. 1 soft starter installed.	R 656 344	Poor perfomance by the Contractor.	The Municipality terminated the Contract of the Contractor and has planned to appoint the		plan. Progress report. Invoices,
ome 9		(ob each	noture	Servic		existing infrastructure.	(Wards 1 - 39)	implementation plan by 30 June 2024.		2410412024	Street,	starters instaneu.		instance.			Contractor from the panel of contractors appointed for maintenance of pump, stations to complete the		vote number, GO40. Photos.
Outc		9	Infrast	structure						CC26/2024 dated 5 28/02/2024	, Park Mator						project. The deviation report for appointment of the		Reconciliation
Gran		Mallejo	ery & Infr	nfrastr						ling e	in the	8 x Alarm system, 0,33km of electric fence, and 0,08km barbed wire fence							spreadsheet. Photos.
- MIG			e Deliv	_						furbis	rton, F vaine)	installed. 1 Mobile generator supplied, and delivery delivered.							Completion report and certificate
QO			Servic							& °	(Joube	Scope completed. R9 167 471							
TL , Ţ	PM	IU21		8	2,3%	To refurbish electrical and mechanical equipment in		p-Refurbishing electrical and mechanical	R 1 386 367	MM308/2023 dated 09/11/2023	t o 1	-		_					Appointment letter
Grant		1 000	livery a	Service		the Matlosana area	with electrical and	equipment at 1 sewer pump-station (Swart Street) in the Matlosana area (Wards 19)-by		MM38/2024	at Swart	-		_					Implementation
- MIG		i di	ice De frastru	velop		(Wards 1 - 39) sewer pump-stations to maintain		30 June 2024		CC13/2024 dated	sew 3	Practical completion.	9	The project has reached practical completion.	R 716 940				plan. Progress report. Invoices,
Outco		M Meio	Serv	Dulutast		the existing infrastructure.	(Wards 1 - 39)			31/01/2024 CC26/2024 dated	ednibe Stree	Project completed. Final payment. R1 386 367							vote number, GO40, Photos.
TL -	PM	1U22			2,3%	To upgrade the existing	Number of the existing	Upgrading the existing Fresh Produce Marke	et R 3 067 348	28/02/2024 3 MM308/2023 5	i P 7 1	_		_					Reconciliation Appointment
Output			cture			Fresh Produce Market (Phase 2) (Ward 9) to	Fresh Produce Market (Phase 2)(Ward 9)	(Phase 2) (Ward 9) according to the implementation plan by 30 June 2024			peted and 2	The outstanding 21% storage unit	+	 The outstanding 21% storage unit is	R 1 063 031				letter. Implementation
9- 69 - C		100	rastruc	ıvioes		cater for the increasing customer needs.	upgraded			dated 24/01/2024	gmoo 3	completed.		completed.					plan. Progress report. Invoices,
Outcon		Coes	y & Inf	ure Se						CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	at 79% s is at	Installing Electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu Cable	S						vote number, GO40, Photos.
rant - (M Mesio	Deliver	Struct						28/02/2024	unit is a	ranging from 6mm² to 185 mm² installed The remaining 6% of the ablution	i.						Reconciliation spreadsheet.
MIG G		3	avice	Infre						ading t	storage u	facilities completed. Project completed Final payment. R3 067 348							Photos.
DP-1			8								The sto								Completion report and certificate
TL _	PM	IU23	1	<u>g</u>	2,3%	To construct a new sports	Number of new Sports	Settling the fees for the constructing a new	R 406 488	MM308/2023 dated 09/11/2023				_					Appointment
rant -		, cook	ery &	Service		(Ward 31)(Phase 2)to	9 (Ward 31)(Phase 2)	t sport complex in Khuma Ext 9 (Ward 31)(Phase 2) according to the implementation	n	dated 09/11/2023 MM38/2024	Z Z	Payment of Final Certificate to		Target not achieved	R 0	Slow progress by contractor due to drawings	Contractor to submit cost report by 15 April 2024 of		letter. Implementation
MIG G		0	e Deliv	ofure S		provide recreational facilities for the	constructed.	plan by 30 June 2024		dated 24/01/2024 CC13/2024 dated 31/01/2024	ay 202.	Contractor				needing to be re-designed and items on BoQ not being adequate to complete tasks.	Items that are underpriced on bill as they are Provisional sums estimates by the previous		plan. Progress report. Invoices,
IDP - I		M Mess	Servio	frastru		community.				31/01/2024 CC26/2024 dated 28/02/2024	10 M.	Scope completed.	+				onneultant		vote number, GO40, Photos.
6			:	<u> </u>					1	28/02/2024	date 4	R406 488							Reconciliation

IDP PROJEC	TS																		
Top Layer / Sottom Layer	Project ID.	Linkage Linkage Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	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 🛓	toot	PMU24	(6)	×		2,3% To upgrade sections of the outfall sewer line from	Kilometre of outfall sewer line from	Appointing a contractor and establishing the site for the upgrading sections of the sewer	R 2 400 000	MM308/2023 dated 09/11/2023	d the ding	_		-					Appointment letter.
G Gran	9- Ou		(Zanel	Delivery ructure opmen	ructure	Jouberton to Alabama (Wards 4-6) to increase	Jouberton Ext 19 to Alabama (Wards 4-6)	pipeline from Jouberton Ext 19 to Alabama (Wards 4-6) by 30 June 2024		MM38/2024 dated 24/01/2024	actor and of ment of and of another anoth	Finalize the SCM process.		_ Target not achieved.	0	Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.		Implementation plan. Progress
W W	toone		M Ntsie	Infrast Devel	Ser	the capacity of the sewer	upgraded	(wards 4-6) by 30 June 2024		CC13/2024 dated	app contr ablist	Contractor appointed. Site		Targot not demoted.		Sou your common appoint a contractor	com to last addit process to appoint the contractor.		report. Invoices,
	8	PMU25	2	ŏ.		system. 2,3% To improve accessibility	Wilessets of tool or do	s Paving of 2,21km taxi route and constructing	D 0 770 000	CC26/2024 dated	The esta	establishment. R2 400 000							vote number, GO40 Photos Appointment
IL.		PMU25			ľ	and mobility and control and direct the flow of	paved, and km of storm	n-2.19 km storm-water drainage in Skhosana street in Khuma (Phase 9) according to the	K 2 119 336	MM308/2023 dated 09/11/2023 MM38/2024	19 km of box or solo	-	-	-					letter.
	Ę			pment		stormwater and prevent	constructed in Khuma	implementation plan by June 2023			0 E 3	0.55 Km of box cutting / excavation, and	1	Target not achieved.	R 0		The Consultant has been requested to Revise the		plan. Progress
	onto.			Develo	so.	road erosion in Khuma Ext 11 (Phase 9) (Ward	Ext 11 (Phase 9) (Ward 33).			CC13/2024 dated		1.977 km layer works completed.				5 January 2024.	Bill of Quantities so that the contractor can be sourced. A Request for deviation has been		report. Invoices, vote number,
	6 emc		(obes	ucture	Service	33).				CC26/2024 dated 28/02/2024	and or street was d 1:023						submitted for signatures on the 27 February 2024 to appoint a contractor on the pothole and		GO40, Photos. Reconciliation
	-Outo		sie (Go	nfrastr	ncture (Skhosana : Skhosana : e following v						resurfacing panel to complete the works. A re- submission has been submitted on 25 March 2024		spreadsheet. Photos.
	Grant		M N	ery &	nfrastn						2,21 km tax nage in Sk , but the fo avation co						due to no reponse from the first request.		Completion report and certificate
	P-MIG			se Deli	_						of 2,21 Irain ag ted, bu excava	Construction (laying) of 1.44 km of	İ						
	<u>G</u>			Service							s paving of 2 n-water drain comple ted, t cutting / excar	storm-water pipes completed. 2,21 Km paving blocks completed, and 4,42km kerbing installed. Project completed.							
											stom not or	R2 779 338							
IDP PROJEC				0															
Layer/ m Laye	Project ID.	Linkage Linkage	onsibl	Key Performance Area (KPA)	/ C88 /	We git High Objectives	Key Performance Indicators (KPI) and	Annual Performance Target	Budget	Revised Target Adjustment	Base Line Quarter	Quarterly Projected Target	Rating	Quarterly Actual Achievement	Actual Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Top Botto	Proj	ă <u>=</u>	Resp	Perfo Area	B2B	Wei	Туре			Budget			Key		Revenue				Evidence
TL	2	PMU26		icture	60	2,3% To ensure the safe and disposal of urban solid	Number of cells developed for	Developing the Klerksdorp Landfill Site Cell 3 (Phase 2) (Ward 19) with the payment of	R 979 189	MM308/2023 dated 09/11/2023	the not study	-		-					Appointment letter.
Inhor	5 _		(obee	nfrastru	enice	waste to protect human health and to reduce the	Klerksdorp landfill site (Cell 3) (Phase 2) (Ward	consulting engineers' fees by 30 June 2024		MM38/2024 dated 24/01/2024	Sile 19 ELA	-		-					Implementation plan. Progress
- toes	ndn		ie (Gos	ery & I	cture	risk of environmental pollution in Klerksdorp	19)			CC13/2024 dated 31/01/2024	으 찍 도 했	Payment of consulting engineers' fees		Payment of consulting engineers fees. Target achieved.	R 851 469				report. Invoices, vote number,
SIM	2		MNts	e Deliv	ıfrastru	(Ward 19).				CC26/2024 dated 28/02/2024	sdorp shase 1	Scope completed.		Target achieved.					GO40, Photos. Reconciliation
8	5			Servio	=						Klerk (P) Comp	R979 189							spreadsheet. Photos.
TL	thout	PMU27	(ob	oo ≠	Φ	2,3% To provide electrification for the new development	Kilometres of line constructed in	Constructing 4.9 km of MV and 16.4 LV power lines for the electrification of Alabama	R 4 430 725	MM308/2023 dated 09/11/2023	and lines ation	_							Appointment letter.
G Gra	9-0		(Gose	Delive tructur lopmer	rituctur			extension 5 (Ward 4) (Phase 2) by 30 June 2024		MM38/2024	of MV of MV ectrific	-	(3)		D 0 074 405				Implementation plan. Progress
N- dO	ntcom		M Ntsie	h fras	lnfra: Se	3,(11212-1)	(CC13/2024 dates	8572 3	Installation of 1549 Light fixtures		Installation of 1549 Light fixtures. Target achieved	R 2 674 495				report. Invoices, vote number,
OPERATION	AL									CC26/2024 dated		Final payment. R4 430 725							GO40 Photos
Top Layer / outom Layer	Project ID.	Linkage Linkage Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	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	9 to	DTI1	_	neu r	1	2,3% To ensure an effective	Percentage of external	Answering 100% of all the directorate's audit	R 0		ž	100%		No audit queries (exception					Tracking
	-Outp			velopm	nt / C88	external audit process (Exception report /	audit queries answered within required time	received from the Auditor-General within the			ceived /2 swered)	Nr. of audit queries received / Nr of audit queries answered		report/communications) received from the Auditor-General during 1st quarter.					document. Execution letters /
	6 euro:	NA A	ngale	onal De formati	igemer	communications)	frame	required time frame by 31 December 2023			2 5	100%		100%					notes
	I- Ouk	2	SN Mon	al Institutional and Transforr	al Mana							Nr. of audit queries received / Nr of audit queries answered		3 of audit queries received / 3 of audit queries answered					
	rationa			icpall	Financial						of 2 audit of audit o	_	İ	-					
-	O	D.T.O.		Mun		0.000	B	D 11 11 14000			≥ 4	-		-					0004 000 534
TL		DTI2				2,3% To ensure that all audit findings raised in the AG	audit findings raised in	findings raised in the 2021/22 and 2022/23 AG	R 0		findings ss received 00%	Nr of assigned audit findings received / Nr		Already resolved in previous financial year. (100% and 9 Assigned audit					2021/22 FY PAAP
	nt 6			ent		Report and Management Report are assigned,	the AG Report and Management Report	Report and Management Report by 30 June 2024 (PAAP)			udit fin dings n 2) 100°	of assigned audit findings resolved (2021/22 FY)		findings received / 9 assigned audit findings resolved (2021/22))					2022/23 FY PAAP
	Output			nagerr	88	monitored and executed effectively and consistently	resolved				signed a audit fin (2021/2)	100% Nr of assigned audit findings received / Nr	İ	No new assigned audit finding received					
			gale	ty & Mar	nent / (% Tp Tp 2	of assigned audit findings resolved							
	some (N/A	SN Monga	Viability	Мападеп						Ass Ass	90%		75%		Due to Supply Chian outstanding matters of	The matter needs to be taken up with the Municipal		-
	-o		SN	ancial	icial M						findings recei 100% and 9, audit findings	Nr of assigned audit findings received / Nr of assigned audit findings resolved		Nr of assigned audit findings received 8 /6 Nr of assigned audit findings		speeding up the appointing Service Providers for projects.	Manager to encourage committees and supply chain to resolved the matter.		
	rations			ipal Fi	Finar						dit find. 21) 100 ed audi	(2022/23 FY)		resolved (2022/23 FY)					
	Ope			Munic							(2020/; assigne	90% Nr of assigned audit findings received / Nr	1						
											1 Assigned audit 1 resolved (2020/21) / 9 assigned 4	of assigned audit findings resolved (2022/23 FY)							
\Box										1	. Ģ	<u></u>		1		1			

OPERATIO	NAL																	
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr.	Responsible Person Key Performance	Area (KPA) B2B / C88 / DDM	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
11.	9 Output	DTI3	ale HVabilly 8-	gement	2,3% To ensure an effective- revenue collection systems in terms of section 64 (1) or the Municipal Finance- Management Act No 56 of	Percentage of the activities as per the- Gouncil's approved- Financial Recovery Plan resolved	Resolving at least 90% of all the activities asper the Council's approved Financial Recovery- Plan by 30 June 2024 - Removed	R-0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		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 /-
	stional Outcome 6	₩.	SAL Mong SAL Mong	Financial Mane	2003, as amended (Council's Financial- Recovery Plan)					æ °	00% Vir of activities received / Nr of- activities resolved - Nr of- 00% Vir of activities received / Nr of-		-					progress- Updated FRP- report
BL	аl	DTI4	ule iance	on	2,3% To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May	R 0		5023/24 inputs inputs ded	activities resolved		_					Signed-off SDBIP planning
	Operation	N/A	SN Mongale Good Governal and Public	Participat Good Govern	catered for	the 2024/25 SDBIP is tabled	2024			_ღ_⊑ ≳ პ	- - Credible 2024/25 SDBIP inputs provided	(1)	-					template. Attendance Register
TL	onal	DTI5	ongale nstitutional ment and	nation	2,3% To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0		puette 2	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended		3 LLF meetings attended 1 LLF meeting attended 1 LLF meeting attended		The second state of the se	Directors must forward reports on time and attend	An extra meetig was arranged but about Polations Meeting of 30 November 2023 and conditional DTI did attend all meetings	Attendance
	Operati	NA	SN Mongale Municipal Institut Development a	Transfor						meeting 3	2 LLF meetings attended		T.E.F. meeting attended		did not sit due to the absence of Directors and reports from Directors.	meetings	DTI did attend all meetings	_
BL		DTI6	90	eg	2,3% To ensure that the set	Number of SDBIP	Conducting 12 SDBIP meetings with senior	R 0		8 1	3 SDBIP meetings conducted		3 SDBIP meetings conducted				Meetings are being held bi-	Notices. Agenda. Attendance
	Operational	N/A	SN Mongale bod Governar and Public	Participation Good Governar	goals of council are achieved	meetings with senior personnel in own directorate conducted	personnel in own directorate by 30 June 2024			SDBIP me conducts	3 SDBIP meetings conducted 3 SDBIP meetings conducted	9	3 SDBIP meetings conducted 1 SDBIP meetings conducted		Due to other commitments of management the target could not be reached.	That the Directorate will be catch-up in the 4th Quarter.		Register. Minutes.
TL		ROA1	5 =	ð				R47 403 309	MM38/2024		3 SDBIP meetings conducted 10 km Graded (16.5 Km)		16.5 Km graded	R 0			Yellow fleet hired to assist,	Annual
	9 - Output 4	P RQ37ZZWM	W.Matsi Infrastructure Developmen	vices / C88 / DDM	the existing road infrastructure	in the CoM municipal area	per maintenance programme by 30 June 2024	(Split vote with ROA2) R8 630 203	dated 24/01/2024 CC13/2024 dated 31/01/2024	921	R1 430 203 30 km Graded (12.21 Km) 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 cut the machines. To date the no orders has been printed, hence ther section could not achive the	The remaining 11.29 km will be carried over to the 3rd quarter, if only the machines are available.	therefore the over-achevement. There is a delay of signatures and	maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay- out plan
	Outcome §	402 52320602P	WA wice Delivery & Infra	Infrastructure Ser						120 Km roac	30 km 23.14 km Graded R6 230 203		9.18 Km graded	R 767 414		The remaining 13.96 km will be carried over to the 4th quarter and the total for the 4th quarter will be 37.11 km.		out plan
			Sevi							4	30 km-23.15 km Graded R8 630 203							
BL		ROA2	elopment		2,3% To address cleaned blockages to ensure reactive maintenance of cleaned throughout the	Kilometres of open storn water channels cleaned		R 5 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	rd. R984 30	5Km open storm-water channels cleaned (4.6 Km) R1 100 000		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. Seaint th	The remaining 500m will be carried over to the 2nd quarter		Annual maintenance programme Maintenance report Lay-out
	perational	10252320602PRQ37ZZWM	W Matsi Infrastructure Dev	cture Services / C88	year					9	10 Km open storm-water channels cleaned (2.67 Km) R2 500 000	9	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 printed, hence ther section could not achive the set tareif or the qualer.	The remaining 7.73 km will be carried over to the 3rd quarter, if only the machines are available.		plan
	Ö	402523206	v ice Delivery & I.	Infrastructu						ands une	10-Km 6.36 Km open storm-water channels cleaned R4 000 000		3.13 Km open storm-water channels cleaned	R 524 160	Plant Hire tender has expired and deviation report was submitted for approval. Still awaiting	The remaining 3.23 km will be carried over to the 4th quarter and the total for the 4th quarter will be 9.59 km.		
RI		ROA3	Servi		2,3% To address main sewer	Kilometres of under	Cleaning 30km of storm-water pipes as per	R 5 000 000	MM38/2024	₩ 4 8	5-Km 6.36 Km open storm-water channels cleaned R5 000 000		7.19km of storm-water pipes cleaned	RO			Yellow fleet hired to assist,	Annual
52		W	ndure	88	blockages to ensure reactive maintenance of	ground storm-water pipe cleaned			dated 24/01/2024 CC13/2024 dated	paued 1	7.19km) R1 000 000						therefore the over-achevement. There is a delay of signatures and	maintenance
	mal	RQ37ZZ	Si Infrastr	vices /	main sewers throughout th year	9			31/01/2024		10km of storm-water pipes cleaned (8.315 Km) R2 500 000		8.315 Km of storm-water pipes cleaned	R 235 392			The section will require an intervention from the Director: Technical and Infrastructure to	Maintenance report
	Operation	10252320602PF	W Matsi vice Delivery & Inf	Infrastructure Se						w-mots:	10km 7.19 km of storm-water pipes cleaned R4 000 000		3.155 Km of storm-water pipes cleaned	R 235 392	Plant Hire tender has expired and deviation report was submitted for approval. Still awaiting the resolution from the Municipal Manager	The remaining 4.1 km will be carried over to the 4th quarter and the total for the 4th quarter will be 9.4 km.		Lay-out plan
	,	7	Ser							සි 4	5km 5.32 km of storm-water pipes cleanedR5 000 000							
TL	come 9	WAT1	ncial	neut	2,3% To provide basic municipal services	households in the CoM		K 0		access /	_	1	_				24 New applications approved	Register of Hh with access Urban areas
	ol - Outc	N.	L Tau pal Finan	Manage 1/ DDM		area provided with access to basic level of	June 2024			%%% 3	- -	0.0						Water meter register with new
	National KPI - Outpu		L Tau Municipal Fin	Financial Managen C88 / DDM		wdlGI					98% Nr Hh with access / Nr Hh below minimum evel							register with new installations.

OPERATIO	DNAL																		
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr.	Responsible Person	Performance Area (KPA)	МОО	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Revised T Budget Adjustn Budg	ment Base	e Line Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		WAT2		velopment	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	R0		1	4 Reservoirs cleaned		3 Reseroirs cleaned	R0	damaged Bulk pipe lines.	To revise the reservoir cleaning programme, taking into consideration loadshedding schedule where possible. The backlog of 3 reservoir will be covered in the 2nd Quarter.	cleaned in the 1st Quarter was	
	ational	WAQ192ZH WAQ19ZZW WAQ19ZZW	Tau	notni	ure Services					oirs deaned	R1 010 842	6 Reservoirs cleaned		6 Reservoirs cleaned		to carry out resevoir cleaning tasks.	The schedule to be revised by incoorporating the backlog of 1 resevoir on 4th quarter target and making sure that resources are available.		Photos.
	Oper	45102283620 45102283620	7	Delivery & Infr	Infrastruct					15 Reserv	3	10 Reservoirs cleaned		9 Resevoirs cleaned		Unavailability of resources within the municipality to carry out resevoir cleaning tasks. This is due the expired contract of plant hire.	The schedule to be revised by incoorporating the backlog of 2 resevoirs on 4th quarter target, Further deviation for plant hire was approved.		
				Service							4	10 Reservoirs cleaned							
BL		WAT3		cipation	2,3	quality compliance working towards achieving the Blue Drop Award and to comply	of quality compliance	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	R0		ε .	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
	erational	N/A	- Tau	d Public F	e Services / C88	with the environmental health protection regulation				Department	ater compli	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 94% on IRIS water compliance system		quarter.	Continue with chlorine adjutment dosages,improve turnaround time to major leak repairs within the bulk system, and flush the system after every repair work done. Investigate critical points where failures		Drop Systems Report Blue Drop Status Feedback report.
	ŏ			Governar	Infrastructure					d 92% on the	and and 3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system	6	Monthly compliance documentation submitted to DWS. Obtaining 93% on IRIS water compliance system		The information March 2024 still to be uploaded on the IRIS System.	The actual achivement will reflect after march 2024 results have been uploaded on IRIS System.		
				Good						Obtaine	Sanita 8	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL		WAT4		articipation	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		(51% to 58%)		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		Stores towards the end of 1st Qarter (28 Spetember 2023)	Follow up with the specifications committee for the scheduling of Meter Repalcement Tender		Meter replacement schedule. Reconciliation spreadsheet.
	rational	NA NA	Tau	nd Public	Services					ar losses (51 onina munic		Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (57% to 56%)		382 faulty water meters replaced. Reduction in water loss achieved 51,2 %.		Slow progress within maintainance teams experienced.	Close monitoring with maintainance teams.		GO40. Photos
	Oper			3overnance a	Infrastructure					rease in wate		Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losses (56% to 54,5%)		329 faulty water meters replaced. Reduction in water loss achieved 53,53 %.		Priority was given to repaired of pipe burst.	To have a dedicate teams for replacement of water- meters in the 4th Quarter.		
				Good						7% inc Replacii		Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losses (54,5% to 53%)							
BL		WAT5		Participation	2,3	70 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 1	61% Nr. Complaints received / Nr. resolved		44% 1 538 Complaints received / 1 102 resolved 2 927 Rolled-over / 849 resolved			Follow up with Mechanical Section for the availability of repaired Vehicles/Trucks	Maintenance Teams have been sensetised to attend to recorded backlogs as and when they can	n Complaints Register. Monthly reports to Council
	perational	¥.	L Tau	P.	cture Services						resolved / 5 643	61% Nr. Complaints received / Nr. resolved		69% Complaints received 3 841/ 2 630 resolved 1 211 Rolled-over / 0 resolved					
	0			Governar	Infrastruct						Š ľ	61% Nr. Complaints received / Nr. resolved		69% 3 061 Complaints received / 2 115 resolved 413 Rolled-over				The section has implemented new control measures.	
71		SAN1		9009				D			±5 ∞ 4	61% Nr. Complaints received / Nr. resolved							D : 4 (1)
IL	I KPI - - Output 2		usa	ty & ement	2,3 WQQ / 880 /	services	Percentage of households in the CoM area provided with	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2024	KU	¥ ¥ ¥	4 11 966 H minimum level	-		-				2 New connections approved	with access Urban areas.
	National Outcome 9 -	NA	U Plusa	Viability & Manageme	/088/		access to basic level of sanitation				\$ A 4	 92% Nr of Hh with access / Nr of Hh below minimum level							Sewer house connection register with new installations.
BL		SAN2		evelop ment	2,3	3% To address main / outfall sewer blockages to ensure a healthy environment for the community		Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2024	R 11 270 694	de aned R4	1	10 km of main / outfall sewers cleaned R2 817 674			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.	Executive of Council and the Minister of Water and Sanitation intervened and such stoppage are from hence forth be reported to Minister (form will be		programme. Sewer cleaning checklist. Lay-out
	ational	WWP23ZZWM; 2WWP27ZZWM	JJ Pilusa	astructure	Services /					fall se wers	2 2003	10 km of main / outfall sewers cleaned R5 635 347		3,5 km of main / outfall sewers cleaned	K 1 307 681	Lack of payments to service providers for jetting equipment			plan. Photos
	Opera	5152285410	JU.	Delivery & Infra	In frastructure					of main / out	3	10 km of main / outfall sewers cleaned R8 456 021		4 km of main / outfall sewers cleaned		Lack of payments and ending of contract affected the final two months of the quarter	Prepare deviation and have the SP's back on site.		
		7 7		Service De	-					40.857 Km		10 km of main / outfall sewers cleaned R11 270 694							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 18

OPERATION	AL.																
Top Layer/ Bottom Layer	Project ID.	Budget Linkage Item Nr.	Responsible Person Key	Area (KPA) B2B / C88 / DDM	Weighting Opj	ectives Indicate	Performance tors (KPI) and Annual Performance Target Type	Budget Revised Target Adjustment Budget	Base Line Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		SAN3	8		score for im		n score of the effluent quality compliance on the Department of the period of the peri	R 0 MM38/2024 dated 24/01/202 CC13/2024 date 31/01/2024	uce out	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 13% IRIS wastewater effluent compliance system		Sample results of September 2023 couldn't appear due to system adjustments on credentials for loading and viewing. Due to vandalism some plants and pump-stations are	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.
	onal		llusa d Public Particina	ces / C88 / DDM					ent quality comp	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 13,65% IRIS wastewater effluent compliance system		The consistent theft and vandalism at waste	Funds are required to bring the plants to optimal poperations. Klerksdorp plant is the hardest hit and requires R20 million to have it up and running		Green Drop Assessment Report.
	Operati	NA	JJ Pilusa Governance and Pul	fastructure Servic					Obtained a score of 60% of effluent quality complic epartment of Water & Sanitation - IRS/Green Dop system 2	Monthly compliance documentation submitted to DWS. Obtaining 70% 60% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 56% IRIS wastewater effluent compliance system		IRIS online system is down.	To update once the system is on.		
			pog	u					Obtained a sco	Monthly compliance documentation submitted to DWS. Obtaining-70% 60% IRIS wastewater effluent compliance system							
BL		SAN4	inalion			re and respond / outfall se aints related to complaints	ntage of all main Resolving at least 96% of all main / outfall sewers blockage sewers blockage complaints within 30 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2024	R 0	42	96% Nr. Complaints received / Nr resolved within 30 days		96% 1 584 Complaints received / 1 520 resolved. 52 Complaints rolled over / 52 resolved				Constant cleaning boasted performance	Complaints Register. Monthly reports to Council
	erational	N/A	J Pilusa	Servi					8 8	96% Nr. Complaints received / Nr resolved within 30 days	(3)	94% 1 010 Complaints received / 950 resolved. 46Complaints rolled over / 46 resolved		Lack of vehicles and equipments.	Finance to assist with payment of various garages to release repaired vehicles for the section		
	ð		W Governance	Infrastructure					5 480 I	96% Nr. Complaints received / Nr resolved within 30 days		96% 1205 Complaints received / 1157 resolved. 60 Complaints rolled over /60 Resolved					
			8						99% Main	96% Nr. Complaints received / Nr resolved within 30 days							
BL		BUI1	Participation	s	to all sewer complaints r	e and respond and waste line sewer and complaints	nts in the written and verbal) received by 30 June 2023	RO	1	99% Nr. Complaints received / Nr resolved within 10 days		100% 19 Complaints received / 19 resolved 100%				Experienced and Dedicated staff and time management	Job card. Complaints Register. Summary.
	ational	N.A.	J Sekwati	Service	municipal bu	uildings facilities municipal resolved			odicato 2	Nr. Complaints received / Nr resolved within 10 days		16 Complaints received / 16 resolved					Monthly reports to Council
	Opera	Z	J Sel	Infrastructu					New in	99% Nr. Complaints received / Nr resolved within 10 days		12 Complaints received / 12 resolved					
			Soot S						4	Nr. Complaints received / Nr resolved within 10 days							
BL		BUI2	icipafon		maintain wo	rk and respond municipal aints related to complaints	ntage of all Resolving at least 66%-85% of all municipal la facility default tacility default complaints within 30 days in the hat is in the Matlosana area (telephonic, written and verbal) na area resolved received by 30 June 2024	R 0 MM38/2024 dated 24/01/202 CC13/2024 date 31/01/2024		55% Nr. Complaints received / Nr resolved within 30 days		66,4% 104 Complaints received / 69 resolved				Experienced and Dedicated staff and time management	Job card. Complaints Register. Summary.
	nal		Sekwati and Public Part	Servio	facilities		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		jo 2	55% Nr. Complaints received / Nr resolved within 30 days		50% 109 Complaints received / 59 resolved. 35 Rolled over / 16 resolved.					Monthly reports to Council
	Operatio	NA	J Sekwati	Infrastructure					New indic	55% 85% Nr. Complaints received / Nr resolved within 30 days		37% 112 Complaints received / 49 resolved. 72 Rolled over / 19 resolved.		Unavailability of materials	Material procurement to be improved to minimize the delays in completing task.		
			Spool							55% 85% Nr. Complaints received / Nr resolved within 30 days							
TL g		ELE1	cial	ment/	2,3% To provide t services		olds in the CoM area with access to basic level of electricity by	MIR0	1 1 1 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2	-		-					Register of Hh with access to
jo-	Output 2	NA A	D Rannona nicipal Finan	Aanag anager DDM		area provi access to	wided with 30 June 2024 to basic level of		% th 7 m 3	-	0.0	_					electricity's . Register of total
National KP	nO -6	z	D Rannona Municipal Financi	Viability & Manage Financial Managen C88 / DDM		electricity			170 652 Hh / below min	92% Nr Hh with access / Nr Hh below minimum level							Hh in Matlosana

3rdQIARTER 2023/24 SDBIP

OPERATIO	NAL																	
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr.	Responsible Person Key	Area (KPA) B2B / C88 / DDM	D gg G G G G G G G G G G G G G G G G G G	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		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	R 0		(from 38% to 28%). inig inspections conducted and e CoM area	Replacing 100% of faulty conventional / pre- paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMUS 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.
	erational	NA	D Rannona	8			municipal supplied areas; -installingt 200 anti-tampering boxes by 30 June 2024			10% in the 10%	Replacing 100% of faulty conventional / pre- paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMUS in the CoM area and installing 600 anti-tampering boxes		89 received /89 resolved faulty meters replaced 227 tampering inspections conducted, 12 RMU's serviced zero anti-vandalism boxes installed		ability of the service providers to procure material required to execute the work allocated in line withthe target Awaiting appointment of service providers for installtion of anti-vandalism boxes.	A letter to be written to Finance to speed up payment of service providers for servicing of RMU's and transformers. Service providers were appointed in December 2023 and the backlogs target will addressed in 3rd quarter	to than anticipated	
	ô		D F	Infrastruct							Replacing/10% of faulty conventional / pre- paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMUS in the CoM area		120 received /120 resolved faulty meters replaced 215 tampening inspections conducted, zero RMU's serviced and zero anti-tamparing boxes installed		Depletion of maintanance vote numbers is delaying the program of servicing of RMU's Appointed service providers for anti-tampering boxes currently busy with procurement of the boxes		Targets need to be revised based on the adjustment budget to reach the targetm request for vote number override has been submitted for approval. Installation of anti-tampering to	<u>.</u>
										Non-4 Replaced 372 fa	paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area							
BL		ELE3	Darfinination	/ C88	2,3% To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 80% 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service	R O	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		80% Nr. received / Nr resolved		99,8% 1 697 received / 1 694 resolved and 3 resolved outside the standard				Available resource increased percentage of achievement Restoration of electricity supply	Register. Monthly reports to Council
	perational	NA	D Rannona	ture Services /			(Minimum Standard) by 30 June 2024 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)			age com 7 656 re	Nr. received / Nr resolved		2 207 received/2 186 resolved and 21 resolved outside the standard 99%				to all consumers is prioritised	_
]	Infrastruci						% Low in the NE 37 received and and 1	Nr. received / Nr resolved 80%- 95% Nr. received / Nr resolved		2412 received/2383 resolved and 29 resolved outside the standard					
BL		ELE4	Participation	/088	2,3% To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 95% 97% of all medium voltage forced interruptions within industry standard timeframes (8 hours) in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	interruptions 446 thin NERSA de NERSA	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
	perational	Š.	D Rannona	cture Services			Standard) by 30 June 2024 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply			Resolver	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	
	0		Powerna Programme	Infrastru			after a forced interruption requiring investigative work – 2 weeks)			% Medium vo olved ceived / 438 andard 10 Rs	95% 97% Nr. received / Nr resolved		93% 75 received/70 resolved and 5 resolved outside standard		non availability of material at the stores caused performance to be outside the set standard	Contiunues communication with Finance on prompt availability of material to be maintained		_
			٤							86 92 58 4	Nr. received / Nr resolved							
BL		ELE5	ociteció	WOO	2,3% To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% 55% 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	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	pen/ose	50% Nr of complaints received / Nr of complaints resolved within 30 days		47% 149 received / 59 resolved 722 rollover / 348 resolved		Resource constraints	procurement of required resources		Complaints Register. Monthly reports to Council
	tonal	NA	nona d Dublic Par	ss / C88						1785 1785	50% Nr of complaints received / Nr of complaints resolved within 30 days		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	ž	D Rann	tructure Sen						shts wed	50% 55% Nr of complaints received / Nr of complaints resolved within 30 days		54% 536 received/158 resolved 508 carried over and 400 rollover		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.		
			200	hfras						72,56% Street II (2 460 Recei	59% 55% Nr of complaints received / Nr of complaints resolved within 30 days							
BL		ELE6	foination	92	2,3% To maintain existing infrastructure		Resolving at least 80%-50% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal)	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated	the High have the high have th	80% Nr of complaints received / Nr of complaints resolved within 30 days		60% 48 received / 27 resolved 12 rollover / 9 resolved		Resource constraints	Procurement of required resources		Complaints Register. Monthly reports to Council
	tional	≪	inona d Dublic Par	Services / C88			within a month from receival by 30 June 2024		31/01/2024	S S S	80% Nr of complaints received / Nr of complaints resolved within 30 days		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 has		
	Operat	NA	D Ranno	Infrastructure S						15 15 2	80%-50% Nr of complaints received / Nr of complaints resolved within 30 days		21% 49 received/10 resolved and 45 carried over and 10 rollover resolved		Resource constraints (vehicles and material)	Municipality is in the process of replacment of aged fleet vehicles		
			W poor	, _						95 % Street mast 1 (253	80% 50% Nr of complaints received / Nr of complaints resolved within 30 days							

DIRECTORATE TECHNICAL AND INFRASTRUCTURE 20

OF	RATIONAL																				
	Bottom Layer IDP Linkage /	Project ID.	Linkage Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Wei gheing Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Q	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ELE7		rfcipation	88	2,3% To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving-60% 65% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2024		MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	nts resolved ed)	1	60% Nr of complaints received / Nr of complaints resolved within 30 days		67% 32 received / 25 resolved 7 rollover / 1 resolved				repair faulty robots	Complaints Register. Monthly reports to Council
	lecoite	¥		nnona	nd Public Pa	Services / C			30 June 2024		31/01/2024	ignal complair id / 81 resolve	2	60% Nr of complaints received / Nr of complaints resolved within 30 days		61% 20 received/20 resolved 13 rollover/ zero resolved					
	C	2		D Ra	wernance ar	frastructure						ffic control sig (88 Received	3 1	65% 65% Nr of complaints received / Nr of complaints resolved within 30 days		73% 36 received/34 resolved 13 rollover and 2 rollover resolved					
					Sood Gc	=						92% Traff	4	65% 65% Nr of complaints received / Nr of complaints resolved within 30 days							
BL			ELE8		ublic	88	2,3% To reduce possible fraud and illegal tampering to	meter tampering	tampering investigations, as received from	R 0		tampering Ned esolved)	1 1	100% Nr. received / Nr investigated		100% 21 received / 21 resolved					Complaints Register. Monthly
	lencite	₹		nnona	noe and F ipation	Services /	assets	conducted	s finance and community tip-offs by 30 June 2024			meter is reso	2	100% Nr. received / Nr investigated		100% 19 received/19 resolved					Inspection report. Council
	Space	ž		D Rar	Governa Parfici	structure						Electricity vestigation Received /		100% Nr. received / Nr investigated		100% 19 received/19 resolved		·	<u>-</u>		Resolution.
					Good	hfa						100% in (105 I		100% Nr. received / Nr investigated							

KPI's 43-53 10

IL 24 34 BL 19

SN MONGALE

DIRECTOR TECHNICAL AND INFRASTRUCTURE

MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT 21

DIRECTORATE TECHNICAL AND INFRASTRUCTURE

	DIRECTORATE TECHNICAL AND INFRASTRUCTURE																	
	Output Indicator Reporting Template: 2023-24 Performance P-4 M- Data element indicator	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
ELEC I	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality	1661,00	172352,00	170677		-170677,00			170702					172276	0	-172276,00		
ELEC E	EE1.11(1) [(1) Number of residential supply points energised and commissioned by the municipality EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	90,00%	172352,00 95,00%	170677,00 95,00%	99,00%				95%	97%					93%	93,00%	non availability of materia	acommunication to Finance
ELEC ELEC	EE3.11(1) (1) Number of unplanned outages is located to subject within including state of the st	30,00%	30,00%	33,00%	117,00 118.00				3376	102					70 75	33,0076	Tion availability of materia	communication to milano
ELEC	EE3.21 Percentage of planned maintenance performance	100,00%	100,00%	100,00%	63,00%	37,00%			100%	40%	60,00%	non payment of service providers		100%	#DIV/0!	#DIV/0!		
ELEC ELEC	EE3.21(1) (1) Actual number of maintenance "jobs' for planned or preventative maintenance" (2) Budgeted number of maintenance "jobs' for planned or preventative mainten				30,00 16,00	11,00				30 12					30 0	30	depletion of vote numbe	Targets to be revised
		OUTPUT INDICATORS	FOR ANNUAL REPORT	ING														
ſ	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network									0,2295MVA	27,27MVA	Majority of the SSEG	Advertisement for	40,25MVA				
												system tested were found no n compliient to be connected and	registration of SSEG and education on complient to be made					
		2,15MVA	53,1MVA	14,75MVA	41,75MVA				27,5MVA			applications for registration of the	available through a nottice on the					
												system by consumers to be authorised is still a	newspaper by 3rd					
ELEC												challenge						
ELEC	EE4.12(1) (1) Sum of all embedded generation installation capacities among municipal customer base	2,15MVA	53,1MVA	14,75MVA														
		QUARTERLY CON	IPLIANCE INDICATORS															
	CS7. Number of registered electricity consumers with a mini grid-based system in the municipal service area CS8. Total non-technical electricity losses in MWh (estimate)	66,00 200802,00	36,00 330087784,00	9,00 82521946,00	9,00 82521946,00				9,00 82521946.00	4,00 76,958,73	5,00			9,00	9,00			
ELEC	C59. Number of municipal buildings that consume renewable energy	0,00	0,00	0,00	0,00				0,00	0,00					0,00			
	Output Indicator Reporting Template: 2022-23 Ref No.								'					•				
	Performance	Baseline (Annual	Annual target for	1st Quarter	1st Quarter Actual		Reason(s) for		2nd Quarter	2nd Quarter Actual		Reason(s) for		3rd Quarter	3rd Quarter Actual		Reason(s) for	
	indicator Data element	Performance of 2022/23)	2023/2024	Planned output as per SDBIP	Output	Variation	variation	Remedial action	Planned output as per SDBIP	Output	Variation	variation	Remedial action	Planned output as per SDBIP	Output	Variation	variation	Remedial action
ROADS	TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	0.00%			0.9%					0%					0%	0,00%		
ROADS ROADS	TR6.12(1) [1] Kilometres of municipal road lanes resurfaced and resealed TR6.12(2) (2) Kilometres of surfaced municipal road lanes	1500.00	1500.00	1500.00	13,50 1500.00					0 1500					0 1500	0,0010		
PMU	TR6.13 KM's of new municipal road lanes built TR6.13(1) (1) Number of kilometres of surfaced road lanes built	6632,00			0,00										0	0,00		
PMU ROADS	TR6.13(2) (1) Number of kilometres of unsurfaced road lanes built TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	1000,00%			0,00 19,6%					47,60%					5,307692308	530,77%		
ROADS	TR6.21(1) (1) Number of pothole complaints resolved within the standard time after being reported				61,00					48					69			
ROADS	TR6.21(2) (2) Number of potholes reported				251,00					102					13			
		QUARTERLY CON	IPLIANCE INDICATORS															
ROADS (C64. R-value of all direct municipal vehicle operational costs for public transport C65. Total number of scheduled public transport access points	R -	N/A 8,00	N/A 8,00	N/A 8,00	Municipality does not hi	ave public transport			N/A 8,00	Municipality does not ha	ve public transport			N/A 8			
Í	Output Indicator Reporting Template: 2022-23 R0f No.	Baseline (Annual		1et Quarter	1et Quarter Actual				2nd Quarter	2nd Quarter Actual				3rd Quarter	3rd Quarter Actual			
	Performance Data element indicator	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	Planned output as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action
				· ·														
SEW 1	WS1.11 Number of new sewer connections meeting minimum standards WS1.11(1) (1) Number of new sewer connections to consumer units	168605,00 166986,00	168605,00		2		based on applications	Building Inspectors to		0					0	0,00		
SEW							receiceived	be alerted to enforce compliance on										
SEW	WS1.11(2) (2) Number of new sewer connections to communal toilet facilities	1619,00			0		No application receive	d Building Inspectors to be alerted to enforce compliance on		0								
	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	90,00% 4860,00	92,00%		96,00%	205.00	More complaints			94%					#DIV/0!	#DIV/0!		
	WS3.11(1) (1) Number of callouts responded to within 24 hours (sanitation/wastewater)	+000,00			1000,00	300,00	More complaints received due to business forum	Matter being resolved through DWS and a form is being to report										
SEW	WS3.11(2) (2) Total number of callouts (sanitation/wastewater)	5400,00			1600.00		stopage on	stoppages of works will Matter being resolved										
	wos.ii(z) (z) total number or callouts (sanilation/wassewater)	3400,000			1000,00		More complaints received due to business forum	through DWS and a form is being to report										
SEW							stopage on	stoppages of works will										
		QUARTERLY CON	IPLIANCE INDICATORS															
SEW 0	C60. Total number of sewer connections C61. Total number of chemical toilets in operation	170 695 11000			2,00													
SEW (C62. Total number of Ventilation Improved Pit Toilets (VIPs)	2 575			0,00													

DIRECTORATE COMMUNITY DEVELOPMENT 22

Output Indicator Reporting Template: 2022-23

WAT C63. Total volume of water delivered by water trucks

Outcome Indicator Reporting Template:2023-24

	Performance Data element indicator	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	Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
WAT		43,00	30,00		9,00									0	0,00		
WAT	WS2.11(1) (1) Number of new water connections to piped (tap) water	43,00			9,00												
WAT	WS2.11(2) (1) Number of new water connections to public/communal facilities	0,00			0,00												
WAT	WS3.21 Percentage of callouts responded to within 24 hours (water)	60,00%	60,00%		72,00%									#DIV/0!	#DIV/0!		
WAT	WS3.21(1) (1) Number of callouts responded to within 24 hours (water)	9723,00			407,00												
WAT	WS3.21(2) (2) Total water service callouts received	16204,00			1538,00												

			OUTPUT INDICATORS	FOR ANNUAL REPORT	ING		
WAT	WS5.31 Percentage of total water	connections metered	99,8%	99,80%			
WAT	WS5.31(1)	(1) Number of water connections metered	170392				
MALAT	MOT 24/0)	(2) North and a comparison of the comparison of	400				

				OUTPUT INDICATORS	FOR ANNUAL REPORT	TING		
ROADS	TR5.11	Number of scheduled pub	lic transport access points added	8	0			
ROADS		TR1.12(1)	(1) Number of scheduled public transport service access points added	8				
ROADS	TR6.11	Percentage of unsurfaced	road graded	12,05%	100			
ROADS		TR6.11(1)	(1) Kilometers of municipal road graded	100				
DOADC		TDC 11/2)	(2) Kilomotors of unsurfaced road potunts	930				

	ormance Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
		CHICOME INDICATO	1	2	20	21	22
		OUTCOME INDICATO	RS FOR ANNUAL MONI	IORING			
EE4.4	Percentage total electricit	losses	34,0%	29,0%	No accurate record		
	EE4.4(1)	(1) Electricity Purchases in kWh	339494731,00				
	EE4.4(2)	(2 Electricity Sales in kWh	243444931,00				
WS3.1		ages per 100 KMs of pipeline	2,96	1			
	WS3.1(1)	(1) Number of blockages in sewers that occurred	6800				
	WS3.1(2)	(2) Total sewer length in KMs	230000				
WS4.2		samples compliant to water use license conditions	50,0%	80%			
	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet	30				
	MO4 0/0)	compliance to specified water use license requirements	60				
	WS4.2(2)	(2) Total wasterwater samples tested for all determinants over the municipal financial year	00				
		Illiancial year					
WS3.2	Frequency of water mains	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	11,00			
	1100.2(1)	(1) Number of Mater many families (measured families of Various and manys)	000,00				
	WS3.2(2)	(2) Total mains length (water) in KMs	17.00				
WS3.3	Frequency of unplanned		0.04	0.04			
	WS3.3(1)	(1) Number of unplanned water service interruptions	6,00				
	WS3.3(2)	(2) Total number of water service connections	170,39				
WS4.1	Percentage of drinking wa	ter samples complying to SANS241	96,0%	96,0%			
	WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529,92				
	WS4.1(2)	(2) Total number of water samples tested	552,00				
WS5.1	Percentage of non-revenu		52,8%	45,0%			
	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	35053890,00				
	WS5.1(2)	(2) Number of kilolitres of water sold	16532753,00				
WS5.2	Total water losses	1	25,4%	25,4%			
	WS5.2(1)	(1) System input volume	35053890,00				
	WS5.2(2)	(2) Authorised consumption	19244412,00				
	WS5.2(3)	(2) Number of service connections	170392,00		Council not performing the	to forest an	
WS5.4	Percentage of water reus WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a N/a	N/a	Council not performing tr	lis tunction	
	WS5.4(1) WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not including irrigation)	N/a N/a				
	W33.4(2)	(2)1.a Direct use of treated municipal wastewater (not including ingation)	N/d				
	WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irrigation purposes	N/a				
	WS5.4(4)	(4) System input volume	N/a				
ENV5.1	Recreational water quality		N/a	N/a			
21440.1	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a	160			
	ENV5.1(2)	(2) Total number of recreatinoal coastal water quality samples taken	N/a				
ENV5.2`	Recreationalwater quality		N/a	N/a	No recreational water fac	ilities the juridiction of cou	incil
	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for	N/a				
	,	intermediate contract recreational water use					
	ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
TR6.2	Number of potholes repor TR6.2(1)	ted per 10kms of municipal road network	5,3% 737.00	30,0%			
	TR6.2(1)	(1) Number of potholes reported (2) Kilometres of surfaced municipal road network	1400.00				
	1H0.2(2)	[[2] Kiloinenes oi surfacea municipal road network	1400,00				

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

DIRECTORATE CORF MR NM MOABELO OPERATIONAL	ORATE SUPP	ORT													TOTAL WEIGHTING PER KI Service Delivery & Infrastruch Municipal Institutional Develo, Local Economic Developmen Municipal Financial Viability & Good Governance and Public	ure Development (0) pment and Transform t (0) Management (3) (2)	ation (15)- (16)			0% 57% 0% 7% 36% 100%
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) 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
□ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □	DCS1	abelo	stitutional Development and Transformation	gement / C88	3,6%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audi 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		00% queries received / 7 wered	1	100% Nr. of audit queries received / Nr of audit queries answered	•	No audit queries (exception report/communications) received from the Auditor- General during 1st quarter.					Tracking document. Execution letters / notes
Operational - Outco	N/A	NM Mos	Aunicipal Institutions Transfor	Financial Mana							7 AG exception or ans	2	100% Nr. of audit queries received / Nr of audit queries answered		100% 5 audit queries received / 5 audit queries answered					-
TL	DCS2		_		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		ngs resolved (2020/21) audit findings resolved	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.	1	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
utcome 9 - Output 6	N/A	NM Moabelo	e and Public Participatio	Man agement / C88							48% 9 assigned audit findireceived / 19 assigned	2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	<u></u>	0% No new assigned audit findings received. 18 rolled-over received / 0 resolved. 18 assigned audit findings		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. Management will monitor		-
Operational - Out		Z	Good Governance	Financial							audit findings received Assigned audit findings	3	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		received. 5 resolved			PAAP on a weekly basis and resolve findings.		_
T- 1	DGS3		. b		0.0%	To ensure an affective revenue-	Percentage of the activities	Resolving at least 90% of all the	R-O	MM38/2024	20 Assigned 45% and 38 /	4	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							Approved Financial
- Outcome 9 tput 6	≸	leabele	ancial Viability & igement	Vanage ment	0,070	eollection systems in terms of section 64 (1) of the Municipal- Finance Management Act No 56- of 2003, as amended (Council's-	as per the Council's- approved Financial-	activities as per the Council's approved- Financial Recovery Plan by 30 June- 2024 Removed		dated 24/01/2024 CC13/2024 dated		2	90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan not approved yet.			To be approved in the Third quarter.		Recovery Plan Management- response / progress Updated FRP report
Operational Otto		NM Meab	Municipal Financ Manager	Financial		Financial Recovery Plan)				31/01/2024	_		Nr of activities received / Nr of activities received / 90% Nr of activities received /	_	-					-
Operational	DCS4	NM Moabelo	od Governance and Public Participation	ood Governance	3,6%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0		tible 2023/2 DBIP inputs provided		 Credible 2024/25 SDBIP	<u></u>	-					Signed-off SDBIP planning template. Attendance Register or Zoom photo of participants
TL	DCS5		Go	8	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		5"		inputs provided 2 LLF meetings attended		3 LLF meetings attended				31 August Act. Director Moabelo on annual leave. Deputy Director: HR&LR attended.	Notices. Agenda. Attendance register. Minutes. Attendance
Operational	N/A	NM Moabelo	ipal Institutional Development and Trans	Institutional Capacity							leetings attended	3	1 LLF meeting attended 2 LLF meetings attended		1 LLF meeting attended 1 LLF meeting attended		Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	on time and attend meetings	Meeting of 30 November 2023 not constituted The third meeting was scheduled in order to adress the unresolved issues /matters that were not resolved in the first meetings. 2nd Meeting was postponed due to Organized Labour indicating that they will not meet in the absence of directors.	Register or Zoom photo of participants
			Municipa									4	2 LLF meetings attended							1

OPERA	ΓΙΟΝΑL																					
Top 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		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DCS6		and	g.	3,6%	To ensure that the set goals of council are achieved	with senior personnel in	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0		sa	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register.
	fonal	N/A		NM Moabelo	nance	ernano			own directorate conducted	30 June 2024			meefings	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Minutes.
	Opera	ž		NM W	Good Governa Public Partici	Good Gover							SDBIP	3	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
					% ₹	٥							12:	4	3 SDBIP meetings conducted							
BL			ADM1		cipation	×	3,6%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 90 60 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	oonducted	1	30 (sec.80) committees meetings conducted (20)		20 (sec.80) committees meetings conducted		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.	the Council's Rules of Order as and when	Attendance Register or Zoom photo of participants, notices / agendas.
	Operational	N/A		JE van Rensburg	Governance and Public Partie	Good Governance / C88 / DDM							committee meetings	2	20 (sec.80) committees meetings conducted (10)	()	10 (sec.80) committees meetings conducted		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 convenicellas a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	
					Good								81 (sec.80) o	3	20 (sec.80) committees meetings conducted		20 (sec.80) committees meetings conducted				Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting.	
														4	20-10 (sec.80) committees meetings conducted							
π			ADM2		ation		3,6%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conductin 48 20 Mayoral Committee meetings (special meetings included) by 30 June 2024		MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	nded	1	5 MayCo meetings conducted (8)	©	8 (6 Special Mayoral committee meetings and 2 Ordinary Mayoral Committee meetings.				Council reduced monthly meetings to bit monthly meetings. See CC1936/2023 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.	Attendance Register or Zoom photo of participants
	Compliance	N/A		JE van Rensburg	od Governance and Public Particip	Good Governance / C88 / DDM							20 Mayoral Committee meetings cond	2	4 MayCo meetings conducted (3)		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.	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.	ī.
					89								201	3	5 MayCo meetings conducted		7 (5 Special Mayoral committee meetings and 2 Ordinary Mayoral Committee meetings		Special Mayoral Committee meetings are held at request of the Executive Mayor for legislatic compliance matter to be submitted to Gouncil to comply.		Council reduced monthly meetings to bi- monthly meetings. See CC136/2023 dated 25 suly 2023, therefore, no ordinary Mayoral Committee held during February 2024 as per the 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.	
														4	4 MayCo meetings 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 Bu	Budget	Revised Target / Adjustment Budget	line Qu	arter	Quarterly Projected Target	Rating Key	Quarterly Actual Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΤL			ADM3				3,6%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 48 20 Council meetings (special meetings included) by 30 June 2024		MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		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 whethe Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to be-monthly per resolution CC 1982/23. Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants
	Compliance	N/A		JE van Rensburg	ance and Public Participation	Governance / C88 / DDM						7	2	2	4 Council meetings conducted (3)	©	3 (2 Special Council meetings and 1 Ordinary Council meeting held)	Council reduced monthly meetings to bi- monthly meetings. See CC136/2023 dated 25 July 2023. 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 Counci's Rules of Order as and wher the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	f 1
				,	Good Govern	G 600d G						Ş			-5-7 Council meetings conducted		8 (6 Special Council meetings and 2 Ordinary Council meeting held)	Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.		Meetings are held in terms of section 2 of the Council's Rules of Orders as and wher the Spasker conventicals a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC138/2023. Special Council meetings are held at request of the Spasker for legislative compliance matters to be submitted to Council to comply.	
														4	4-5 Council meetings conducted	-					
BL			LEG1		ifon		3,6%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2024		nt act register updated. 8	70		Notices issued. Updated Register. Progress report to MayCo / Council		No notices issued during this quarter since all contracts are still valid. Contract register is updated. 1, Mayoo Resolution: MAYOO 321/2023 dated 19/07/2023				Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution
	Operational	NA		M Mokansi	emance and Public Participa	Good Governance						as no SIA's were about to expire and contract register	ss reports submitted to Coun	2	Notices issued. Updated Register. Progress report to MayCo / Council	(2)	30 Notices issued during this quarter 2 Contract register updated for October & Nov 2023. 1. Mayoo Resolution 491/2023 dated 21/11/2023				
					Good Gov							ssued, as no SLA's	Progres		Notices issued. Updated Register. Progress report to MayCo / Council		9 Notices issued during this quarter. 2 Contract register updated for Jan & March 1. Mayco Resolution				
												No no fices iss			Notices issued. Updated Register. Progress report to MayCo / Council	+					
BL			LEG2		pation		3,6%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders' projects as received from Office of the Municipal Manager by 30 June 2024					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.	SLA register. Copy of delivery book.
	Operational	N/A		M Mokansi	nce and Public Particip	od Governance						100%			100% Nr SLA's received / Nr SLA's drafted	©	49 new SLA received / 49 SLA drafted. 4 Instruction letters received from MM's office and Register book attached.				
					Good Governan	Good							91 SLA's recei		100% Nr SLA's received / Nr SLA's drafted		17 New SLA received / 17 SLA drafted. 4 Letters received from MM's office and Register book atttached.				
														4	100% Nr SLA's received / Nr SLA's drafted						

DPERATION A	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 Target / Adjustment Budget	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL.			LEG3		Participation	88	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	Council	1	1 Litigation Report to MayCo / Council		Updated litigation report, MAYCO resolution: MAYCO 320 dated 19/07/2023					Litigation register. Item. Copy of "mamba". MayCo / Council resolution
	Operational	N/A		M Mokansi	noe and Public	Governance /						reports to	2	1 Litigation Report to MayCo / Council		1 Litigation report updated, MAYCO Resolution 490/2023 sated 21/11/2023					
					Good Governa	Good						6 Litigation	3	1 Litigation Report to MayCo / Council 1 Litigation Report to MayCo / Council		2 Litigation report to Mayco/ Council				2 Council meeting conducted during the quarter.	
ΓL	auue		OHS1	ıye	Institutional pment and formation	irnance	3,6%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2024	R 0	inspections Jucked	1 2	30 OHS inspections conducted 30 OHS inspections conducted		30 OHS inspections conducted 30 OHS inspections conducted					Inspection reports. Resolution
	Complia	ΝΆ		E Maunye	Municipal Ins Developme Transform	Good Gover						120 OHS ins	3	30 OHS inspections conducted 30 OHS inspections conducted		30 OHS inspections conducted					
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development	Good	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	2 OHS audits conducted	3	1 OHS audit conducted	9	- 1 OHS Audit conducted					Audit report. Resolution
TL .	NKP - Indicator	60 15230330 0PPM/RCZZHO; 35052 303300PRM/RCZZHO	SKIL1	N Leshage	nancial Visbilly & Management	Institutional Capacity / C88	3,6%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2024/25	Spending on Skills Development (Training) for 2024/25 by 30 June 2024	R2 000 000 (R1 000 000 + R1 000 000)	R1795678 spent	1	1 OHS audit conducted		21%	R534 942.00			Legislative Trainings are trainings that are implemented outside the existing Training Plan due to urgency and needs per department. An ammount of R108 000,00 for Learnership was erroneously paid from Vote: 60152303300PBMRCZZHO. An ammount of R426 942 was for legislative trainings, which was not planned for the st quarter but for the Departments to comply with the legislation or Law Request Finance to do Journal for the R108 000,00 that was erraneously paid from vote: 60152303300PBMRCZZHO. To ensure that the total amount budgeted for the year is not exceeded.	Attendance registers SLA. Names of attendees
		X0152303300PR			Municipal Fin	=							2	20% R400 000 spent 50%		31% 49%	R638 650 R925 351,75	Some courses are ongoing and not paid	1 Invoice R20 678,26 still	The Unit exceeded the original budget due to unplanned legislative trainings. The Unit will recover the 1% in the next	
													3	R1 000 000 spent				in full. All payments will be finalized in the 4th quarter	outstanding, will be paid in the next quarter. Outstanding payments will be finalized in the 4th quarter.	quarter.	_
TL .	ator		SKIL2	8.	al Viability & nent	acty / C88	3,6%	To obtain a percentage of municipality's budget on implementing its workplace skill	from SETA Training	Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30 June 2024		peived	1	R2 000 000 spent 		_ 31%	R638 650			The Unit exceeded the original budget due to unplanned legislative trainings.	Vote Number. Reimbursement letter from SETA
	NKP - Indicator	601513853300RZZZZZH 601513853300RZZZZZV		N Leshage	Municipal Financial Manageme	Institutional Capacity		μαιι				R2 561 218 re		50% R1 010 000 collected 100% R2 020 000 collected		51%	R 1 210 967. 35			This is ambiguous determination by LGSETA	-

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 Target / Adjustment Budget	e line Qu	uarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	SKIL3	N Leshage	Municipal Institutional Development and	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	2023/2024 WSP	R document			<u></u>						2023/24 WSP and 2022/23 ATR
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To comply with EE legislation	Equity Reports submitted to	Electronically submitting the 2024/25 Employment Equity Report to Department of Labour by 15 January 2024	R 0	2023/2024 EE Report was	pmitted electric	3		Q	- 2024/25 EE report submitted to Department of Labour by 15 January 2024					Proof of submitting. EEP Report
BL	Operational	N/A	SKIL5	N Leshage	Municipal Institutional De velopment 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	EECF consultative meetings	anged, but only 3 conducted	1 2 3	1 EECF consultative meeting conducted 1 EECF consultative meeting conducted 1 EECF consultative meeting conducted 1 EECF consultative meeting conducted	Q	1 EECF consultative meeting conducted 1 EECF consultative meeting conducted 1 EECF consultative meeting conducted 1 EECF consultative meeting conducted					Notices. Attendance register. Minutes. EE Plan
TL			LR1		ent and Transformation	city	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	4	convened	1	2 LLF meetings convened		3 LLF Meetings conducted 1 LLF meeting convened				meeting after the second meeting due to resolution taken. To review the number of meetings planned for the year during mid-year period. Meeting of 30 November 2023 not	register. Minutes
	Compliance	NA		A Sebettele	Municipal Institutional Development	Institutional Capar							successful L.L. meeting		2 LLF meetings convened		1 LLF meeting convened		Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	Directors must forward reports on time and attend meetings	constituted The third meeting was scheduled in order to adress the unresolved issues /matters that were not resolved in the first meetings. 2nd Meeting was postponed due to Organized Labour indicating that they will not meet in the absence of directors.	
BL	Operational	N/A	LR2	A Sebetele	Municipal Institutional Development and Transformation	nstitutional 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	RO	-co / palanpuos sid	on employment ssues and the	1 2	2 LLF meetings convened 2 Workshop conducted / co-ordinated 2 Workshop conducted / co-ordinated 2 Workshop conducted / co-ordinated co-ordinated	©	2 Workshop conducted 2 Workshop conducted 2 Workshop conducted					Notices. Attendance register. Course material
BL	0		ICT 1		mation	Institu	3,6%	To ensure network connectivity to all Municipal offices within the City of Matlosana	to all Municipal offices withir 5 working days in Council is	Ensuring 75% of connectivity to all Municipal offices within 5 working days in Council by 30 June 2024	R 0	7 Workshy	ordinate	4	2 Workshop conducted / co-ordinated 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	f Monthly report
	Operational	N/A		M Shaikhnag	nal Development and Transfor	istitutional Capacity			ensured			1	New indicat	2	75% Nr of calls loged/Nr of call resolved 75% Nr of calls loged/Nr of call		100% 13 of calls logged/13 calls resolved within 5 days 100% 17 of calls logged/17 calls				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 Institution	<u> </u>								4	resolved 75% Nr of calls loged/Nr of call resolved		resolved within 5 days					_

OPERATION.	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	3udget 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 2		ransformation		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		99% 215 calls lodged / 213 calls resolved				Due to additional staff through interns and learners, majority of calls were competed withih 5 days	
	Operational	N/A		M Shaikhnag	nal Development and T	Institutional Capacity							New indicator	2	90% Nr of calls loged/Nr of call resolved	•	99% 126 calls loged / 125 calls resolved 2 Rolled Over / 2 Resolved				Due to additional staff through interns an learners, majority of calls were competed within 5 days	d d
				-	ipal Institutional	Instit							2		90% Nr of calls loged/Nr of call resolved		99% 231 calls loged / 230 calls resolved 1 Rolled Over / 1 Resolved					
					Munici										90% Nr of calls loged/Nr of call resolved							
BL			ICT 3		ment and	_	3,6%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2024	R 0			1	2 ICT Steering Committee meetings convened		1 ICT Steering Committee meetings convened		Scheduled booked meeting for September 26 was postponed due to the venue booked being occupied.	3 meetings to take place in the second quarter		Notices/Agenda Minutes Attendance register.
	erational	N/A		M Shaikhnag	I Institutional Developm Transformation	onal Capacity							/ indicator	2	2 ICT Steering Committee meetings convened		3 ICT Steering Committee meetings held				3 meetings took place in the second quarter.	
	odo			MS	nicipal Instituti Tran	Institutional							New	3	2 ICT Steering Committee meetings convened 2 ICT Steering Committee		1 ICT Steering Committee meeting conducted		The 2nd Meeting scheduled for 28 March, was postponed due to the introduction of the new Directors.	3 meetings to take place in the 4th quarter.	3	
BI			EM1		Mur		3.6%	T	Number of Indian	Conducting 24-26 Imbizos in the	R 0	MM38/2024			meetings convened		5 labinar and odd					Notices Attendance
BL	onal		EMI	9	d Governance and Public Participation	pation	3,0%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	conducted	Matlosana area by 30 June 2024	RU	dated 24/01/2024 CC13/2024 dated	nducted	1	8 Imbizos conducted (5)		5 Imbizos conducted		The 3 other Imbizos did not materialize due to other urgent unforseable engagement. See attached schedule.	The oustanding 3 Mayoral Imbizo will be covered before the end of the financial year.		register. Course material
	Operation			S Marumo	od Governance Participat	Public Participation		programmes or council				31/01/2024	27 Imbizos cor	2	8 Imbizos conducted (19)		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.		
					Good								-		4-1 Imbizos conducted 4-1 Imbizos conducted	-	1 Imbizo conducted					-
BL	-		EM2		ance	ation	3,6%	To award matric excellency awards to students in KOSH area	Number of matric excellency awarded to	Conducting 1 matric excellency awards to students in KOSH area to further their	R 0		Jo .	1	_		_					Notices. Attendance register. Course
	Operations			S Marumo	Good Governan and Public Participation	Public Particip		to assist with education	students in KOSH area to assist with education	studies by February 2024			New indicat		Matric Excellence Awar conducted		1 Matric excellence conducted					material
BL			EM3		9	- G	3,6%	To host a Youth Day event to	Number of Youth Day	Hosting 1 Youth Day event by June	R 0			1	_		_					Notices. Attendance
	ational			S Marumo	od Governan and Public Participation	ficipation.		enhance youth public participation	events hosted	2024			indicator	2	_		_					register. Course material
	Opera			S Ma	od Go and F Partici	Public Particip							New in	3	_		_					
D.			0054		8	2	0.00/	T 1 2 3 10 1 1 1 2 1		0.1.35.40.4.10.35	D.0	***************************************		4	1 Youth Day event held		0.5				000000000000000000000000000000000000000	D 110 3
BL			SPE1		e		3,6%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and	reports submitted to council to identify and evaluate the service delivery / burning	Submitting 42-4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by	R 0	MM38/2024 dated 24/01/2024 CC13/2024		1	3 Ward Committee report submitted		3 Reports Submitted to Council				CC389/2023 datwd 19/09/20202; Mayco 389/2023, 19/09/2023	Council resolution
					and Transformation	2		evaluate on service delivery rendered / burning issues by council	issues within the CoM municipal area	30 June 2024		dated 31/01/2024	iited		2 Ward Committee report submitted 4 Ward Committee report		3 Reports Submitted to Council, 1 Ward Committee report on			Mid-year Adjustment will be done, as planned target supposed to be 3 reports	CC497/2023 dated 21/11/2023; Mayco 497/2023, 21/11/2023 CC97/2024 dated 26/04/2024	
	Operational	NA		TEMoholeng	utional Development and T	Good Governance / C88 / DDM							12 Ward Committee reports subn	3	submitted 1 Ward Committee report on service delivery / burning issues submitted to Council.		service delivery / burning issues submitted to Council.				UC97/2024 dated 26/04/2024	
					Municipal Instit	8							12 W ₈	4	4 Ward Committee report submitted 1 Ward Committee report on service delivery / burning issues submitted to Council.	8-						

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 Typ	Annual Performance Target	Budget	Revised Targe / Adjustment Budget		e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SPE2		ю		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	Committee meetings and reports to council to improve municipal responsiveness by 30 June 2024	R 0		cled and 3 reports	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.				Resolution Number Mayco 390/2023 dated 19/09/2023	Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
	tional	<		holeng	opment and Transformativ	nance / C88 / DDM							% ommittee meetings condu to Council	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 Mayoo 499/2023 dated 21/11/2023	
	Opera	N/A		TE Moh	inicipal Institutional Develo	Good Governan							100 d committees / 39 ward or submitted i	3	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 Mayoo 98/2024 dated 19/03/2024	
					W								39 Functional ward o		100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
BL			SPE3		c		3,6%	Improved municipal responsiveness	Percentage of wards that have held at least one councilor-convened community meeting	Conducting at least. 75% 65% of one councilior-convened community meeting to improve municipal responsiveness by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ommunity meeting.	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		67% 39 Councillor-convened community meeting / 26 Councillors Convened Community meetings.		Report drafted but did not serve in council	2 Reports to be served in council in November 2023.		Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
	nal			eng	ment and Transformatio	/C88/DDM							2 councillor-convened or ed to Council		75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	<u></u>	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	
	Operational	N/A		TE Mohol	ricipal Institutional Developr	Good Governance /							56% led community meeting / 22 4 Reports submitte		75% 65% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		59% 39 Councillor-convened community meeting / 23 Councillors Convened Community meetings.		Ward Councillors did not Convene the meetings as planned.	Speaker issued the letters to Councillors, and requested them to submit schedules of meeting and the office to monitor and attend community meetings	M99/2024, 26/03/2024	
					Mun								39 Councillor-conven		75%- 65% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							_
BL			WHI1		pment	MOO	3,6%	To conducted moral re- generations workshops and	Number of moral re- generation workshops	Conducting / facilitating 3 RHR (Reconciliation, Healing and	R 0	MM38/2024 dated		1	-							Notice. Agenda. Minutes. Attendance
	Operational	N/A			Institutional Develor nd Transformation	vernance / C88 /		events as per national legislation to promote social development wihtin communities	and events in the	Renewal) workshops and 3 community events (as per programme) in Matlosana area by June 2024		24/01/2024 CC13/2024 dated 31/01/2024	New indicator	3	Workshops and 2 Events conducted / facilitated. R 1 Workshop and 1 Event	<u></u>	Not done		Due to insufficcient budget replanning needed to be done.	Will discuss again with the Budget Office to assist with some funding		Register. Reports to MayCo / Council. Council / MayCo resolution
			KPI's 30		Municipal an	Good Go								4	conducted / facilitated.							

KPI's 30 TL 12 BL 16

NM MOABELO

NM MOABELO
DIRECTOR CORPORATE SUPPORT
MINICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT 30 3rdQIARTER 2023/24 SDBIP

DIRECTORATE CORPORATE SUPPORT

Output Indi	cator Reporting Template: 2023-24																	
Perform indica		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		Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output		Reason(s) for variation	Remedial action
		LULLILO					-						•		<u> </u>			
	Q	UARTERLY COM	PLIANCE INDICAT	ORS														
G2. I	kumber of EsCa or Mayoral Executive meetings held	7	18,00	5	8	3	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convener-calls a meeting. Council received to reduce monthly meetings to bi-morthly per resolution CO15-00023. Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.	None	4,00	3.00		Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convenercials as meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC156/2023. Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.	None	5,00	7,00	2,00	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker conveniencals a meeting. Council resolved to reduce monthly meetings bit binnotthy 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.	Special Mayoral committee meetings are held at request of the EM for legislative compliance matters to be submitted to Council to comply.
C3. I	lumber of Council portfolio committee meetings held	21	90,00	30	20	10	Council reduced monthly meetings to bi monthly meetings. See CC136/2023 dated 25 July 2023 Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply.	None	20,00	10.00		Council reduced monthly meetings to bi- monthly meetings. See CC136/2023 dated 25 July 2023 Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply.		20,00	20	0,00		
C7. I	lumber of formal (minuted) meetings - to which all senior managers were invited- held	4	12,00	3,00	2	1	Meetings are called by MM when Management requires discussions on important matters	None	3,00	2.00		Meetings are called by MM when Management requires discussions on important matters	None	3,00	3	0,00		
C19.	lumber of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None	None	N/A	N/A	N/A	None				NA	None	N/A			
C22.	lumber of Council meetings held	20	18,00	5,00	5	0	None		4,00	2.00				5,00	8,00	3,00	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker	Special Council meetings are held at request of the Speaker for legislative compliance matters to
C24. I	lumber of council meetings disrupted	0	0,00	0,00	0				0,00	0.00				0,00	0			he as hardened to Council to seconds.
	fumber of meetings of the Exautive or Mayoral Committee postponed due to lack of quorum fumber of agenda items deffered to the next council meeting	0	None 0,00	0,00	5	5	Need for more information	Follow up on submisssion of reports.	0,00	0.00				0,00 0,00	4		Further information needed	Reports to be tract via resolution register for submission to Council .
		COMPLIANO	CE QUESTIONS															
04										0.00					0.00			
u4. 1	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disrup No structure and		Community disrupt					Community disruption	0,00				Community disruption	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 q			No structure and n	meetings held				No structure and no					No structure and no r				
	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line) las a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	N/a N/a		N/a N/a	N/a N/a				N/a N/a	N/A N/A				N/a N/a	N/A N/A			
	cator Reporting Template: 2023-24	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG1.21 S	Staff vacancy rate	25,00%	23,00%	25,00%	23,00%				25,00	24,00%				25,00%	24,00%			
	(1) The number of emolovees on the approved organisational structure (2) Number of permanent emplyees in the municipality	1908.00 1908.00			2341.00 1848,00					2341 1867					2341 1867			
GG1 22	Percentage of vacant posts filled within 3 months	0.00%	15.00%		1.00%					2%					2%			
001.22	(1) Number of vacant posts filled within 3 months since the date (dd/mm/vvvv) of authority to proceed with filling the vac	0.00	.0,0076		0.00					493.00					493.00			
	(2) Number of vacant posts that have been filled	0,00			0,00				22,00	2,00					2,00			

Performance Data element indicator	(Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG1.21 Staff vacancy rate	25,00%	23,00%	25,00%	23,00%				25,00	24,00%				25,00%	24,00%			
(1) The number of employees on the approved organisational structure	1908.00			2341.00					2341					2341			
(2) Number of permanent emplyees in the municipality	1908,00			1848,00					1867					1867			
GG1.22 Percentage of vacant posts filled within 3 months	0,00%	15,00%		1,00%					2%					2%			
(1) Number of vacant posts filled within 3 months since the date (dd/mm/vvvv) of authority to proceed with filling the va	0.00			0.00					493.00					493.00			
(2) Number of vacant posts that have been filled	0,00			0,00				22,00	2,00					2,00			
GG5.11 Number of active suspensions longer than three months	10,00	6,00	22,00	3,00					1,00				22,00	1,00			
(1) Simple count of the number of active suspensions in the municipality lasting more than three months	10,00			3,00													
GG5.12 Quarterly salary bill of suspended officials	R 684 621,00	R 684 621,00		R 3 089 340,00					R 439 712								
(1) Sum of the salary bill for all suspended officials for the reporting period	684621,00			R 3 089 340,00					R 439 712								

	QL	IARTERLY COMP	LIANCE INDICATORS												
 Number of 	douncilors completed training	2			16,00		Municipal Governance Training for Councilors 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 .	16,00	0,00	continous, comes from the previous final	To plan for skills programmes that takes five days for councillors .	0,00		
9. Number of	f 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	egislative training as required by various d	To include legislative trainings on quarterly training plans	28,00		
Number of	f days of sick leave taken by employees	9477.10		1	1322,00				1512,00				1583,00		
23. Number of	f disciplinary cases for misconduct relating to fraud and corruption	13			3,00				3,00				3,00		
 Number of 	f discliplinary cases in the municipality	22			12,00				11,00				5,00		
Number of	f finalised disciplinary cases	4			3,00				5,00						

DIRECTORATE COMMUNITY DEVELOPMENT 31

QUARTERLY COMPLIANCE INDICATORS			
C11. Number of litigation cases instituted by the municipality 2 2,00 2,00 0.00	2,00	0,00	1,00 1,00
C12. Number of fligation cases instituted against the municipality 11 1,00 1.00 2,00	1,00	1,00	1,00 3,00
C13. Number of forensic investigations instituted 1 Legal Services Legal S	Services does 0,00	Legal Services does not conduct forensic investigations	0,00 Legal Services does not conduct forensic investigations
0,00 does not conduct into tool forensic investig	aduct forensic gations		
investigations	Guidella		
	Services does 0,00	Legal Services does not conduct forensic investigations	0,00 Legal Services does not conduct forensic investigations
does not conduct not con 0,00 forensic investig	nduct forensic gation		
Literals.	Jauvi		
Output Indicator Reporting Template: 2023-24			
Performance Data element Baseline Annual target 1st Quarter 1st Q	uarter Actual Variation Reason(s) for variation Remedial action 2nd Quart Output Planned ou		3rd Quarter 3rd Quarter Actual Variation Reason(s) for variation Remedial action
Performance of as per SDBIP	as per SDE	out Output IP	Planned output Output as per SDBIP
2022/23)			
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) 100,00% 100,00%	100,00%	100,00%	100.00% 100,00%
	39.00	39,00	100,00% 100,00%
	39,00	39,00	39,00
	100,00%	100,00%	100% 100,00%
	19,00	19,00	42%
	39,00	39,00	39
	100%		#DIV/0! #DIV/0!
	No data		
(2) Number of official complaints received No data	No data		
COMPLIANCE QUESTIONS			
Q6. When was the last scientifically representative community feedback survey undertaken in the municipality? Q7. What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in a The community is unhappy about the The co			
	mmunity is ov about the	The community is unhappy about the lack of service delivery namely: 1, Blocked sewage and storm water drainage systems. 2, Poor conditions of the roads. 3,	The community is unhappy about the lack of service delivery namely: 1, Blocked sewage and storm water drainage systems. 2, Poor conditions of the roads. 3, Incorrect billing from municipal treasury. 4, Open spaces remain dirty
	service .	Incorrect billing from municipal treasury. 4, Open spaces remain dirty and are then	and are then used as dumping sites. 5, street lights that are unattended to.
	y namely: 1, d sewage and	used as dumping sites. 5, street lights that are unattended to.	
storm v	water drainage		
	is 2, Poor		
condition to a condit	ons of the 3, incorrect		
condition to the condition of the condit	ons of the 3, incorrect tom municipal		
confidence of the confidence o	oss of the 3, Incorrect on municipal y, 4. Open serviced of the service of the se		
condition indicate billing in the sur- spaces and an and an	ons of the 3, showerd from municipal 9, 4, Copen remaindify below used as		
condition plants plants paper paper paper part durppin	ons of the 3, shoreverd from municipal 9, 44. Open remaindify the then used as go also, 5, gights that are		
condition to little to little to little the sur- to- to and to the sur- the sur- the sur- the sur- the sur- the sur- the sur- the sur- the	ons of the 3, Accorded to municipal 9, 4. Open revenue dity 9 the nuclea as go glates, 5,		
condition plants plants paper paper paper part durppin	ons of the 3, shoreverd from municipal 9, 44. Open remaindify the then used as go also, 5, gights that are		
conditions billing for the saver spaces and are durpping	ons of the 3, shoreverd from municipal 9, 44. Open remaindify the then used as go also, 5, gights that are		
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condition of the control of the cont	ons of the 3, Accorded from municipal 9, 4, Clopen streams offer of the control o	400	
Code to the state of the state	ons of the 3, shorrest from municipal 9, 4.4. Open remain diffy the then used as go altes, 5, gights that are incled to.		
COUNTERLY COMPLIANCE NOICATORS C.S. Number of formal (ninuled) maelings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of formal (ninuled) maelings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S. Number of speaker and makings between the Meyor, Speaker and MM were held to deal with municipal matters C.S.	ons of the 3, Ancered from municipal 9, 44. Open remain dirty behan used as 9 g sites 5, 5 glyths that are their behan used as 10 g sites 5, 6 glyths that are 10,00 from the sites of the	11,00	
Code to the state of the state	ons of the 3, Ancered from municipal 9, 44. Open remain dirty behan used as 9 g sites 5, 5 glyths that are their behan used as 10 g sites 5, 6 glyths that are 10,00 from the sites of the	11,00	
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COMPLIANCE NOICATORS C.S. Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters 10 1000 10 1000 10 1000 10 1000 C.S. Warther of provided consolations in the municipal area C.S. Number of more of species occurring 10 1000 10 1000 C.S. Warther of provided consolations in the municipal area C.S. Number of more of species occurring 10 1000 C.S. Warther of provided consolations in the municipal area C.S. Number of more of species occurring C.S. Number of more of species occurring C.S. Number of more of species occurring C.S. Number of more of species occurring C.S. Number of more of species occurring C.S. Number of more of species occurring C.S. Number of more of species occurring the spec	ons of the 3, Ancered from municipal 9, 44. Open remain dirty behan used as 9 g sites 5, 5 glyths that are their behan used as 10 g sites 5, 6 glyths that are 10,00 from the sites of the	1000 300	
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COMPLIANCE OURSTIONS OUARTERLY COMPLIANCE NOICATORS CI. Number of formal (minuled) meetings between the Mayor, Speaker and MM were held to deal with municipal matters OUARTERLY COMPLIANCE NOICATORS	In of the 3, Anomed Into municipal 9, 4, Cyen International 19, 4, Cyen International 19, 4, Cyen International 19, 4, Cyen International 19, 19, 19, 19, 19, 19, 19, 19, 19, 19,	1100 000 330	
COURTERLY COMPLIANCE NDICATORS CB. Number of formal (iminuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters C10. Number of approved demonstrations in the municipal area C10. Number of approved demonstrations in the municipal area C25. Number of protests reported C26. Number of protests reported C27. Number of protests reported C38. Number of protests reported C39. Number of protests reported C40. No data	ons of the 3, Anomed trom municipal y, 4, Cypen remain didy elem today as the first sade as the first	11.00 0.00 3.00 19.00 (JAKARANDA 17.102023), (JAKARANDA	
COURTERLY COMPLIANCE NDICATORS CB. Number of formal (iminuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters C10. Number of approved demonstrations in the municipal area C10. Number of approved demonstrations in the municipal area C25. Number of protests reported C26. Number of protests reported C27. Number of protests reported C38. Number of protests reported C39. Number of protests reported C40. No data	In of the 3, Anomed Into municipal 9, 4, Cyen International 19, 4, Cyen International 19, 4, Cyen International 19, 4, Cyen International 19, 19, 19, 19, 19, 19, 19, 19, 19, 19,	1100 000 330	1,00

ACTING CHIEF FINANCIAL OFFICER MS TO SEKGALA

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)-(27)

0% 4% 0% 59% 37% 100%

		Good Governance and Public Participation (17)		
OPERATIONAL				

OPERATIONAL																				
Top Layer / Bottom Layer IDP Lin kage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target Budg	Revis Targe Adjustr Budg	et / B ment L	Base Line Q	uarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement Actual Expenditure / Reve	nue Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
□ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □		CF01	B	evelopment and ition	C88		To ensure an effective external audit process (Exception report / communications)		Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023			eived / 81 answered	f r	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 - Outcom	N/A		MM Pheta	lunicipal Institutional Develo Transformation	Financial Management/						7004	exception	2 1	100% Nr. of audit queries received / Nr of audit queries answered		70% 40 audit queries received / 28 audit queries answered	Management did not yet received the final tracking register from the AG.	When final register and stats are available a review of the processes and possible remedial action will be taken.	Management believe the percentage will be higher on the final register. There was also no limitation of scope.	
				2								-	3 -							-
TL		CFO2					To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently		Resolving at least 100% of assigned audit R 0 findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)		payloser sonii	13 assigned audit	1 1 1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (20221/22 FY)		41% 86 Assigned audit findings received / 35 assigned audit findings resolved (2021/22 FY)	Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous inprovement on sysems and controls		2021/22 FY PAAP 2022/23 FY PAAP
e 9 - Output 6	_		etla	and Public Participation	gement / C88		Considering				assigned andit	findings received / 13	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		'42% 86 Assigned audit findings received / 36 assigned audit findings resolved (2021/22 FY)	Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous inprovement of sysems and controls		
Operational - Outcom	NA		MM Ph	300d Governance and	Financial Management / C88						35 / bayled	ned audit	3 f	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		0% 34 Assigned audit findings received / 0 assigned audit findings resolved (2022/23 FY)	A slow uptake on the progress probably due to late commencement of audit steering committee functions. The comittee is tasked ta accelarate the progress to ensure performance for Q4	Continuous inprovement of sysems and controls	The overall progress on the PAAP stands at 12%.	
				0							86 Assigned aug	(2020/21) 53% and 81 Assigned finding	4 f	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)						
# #		CFO3		k	,	0,0%	To ensure an effective revenue- collection systems in terms of	Percentage of the activities as- per the Council's approved-	Resolving at least 90% of all the activities R 0 as per the Council's approved Financial	MM38/20 dated	124		1 -	-		-				Approved-
0			elle	werk ment	Jement / C88		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Financial Recovery Plan-	Recevery Plan by 30 June 2024 Removed	24/01/20 CC13/20 dated 31/01/20	124	pavou	2 1	90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan not approved yet.		To be approved in the Third quarter.		Plan. Management response /- progress. Updated FRP report
nal-Outson	*		MM Ph	icipal Financ Manage	ancial Man aç		Financial Recovery Fram)			31/01/20	124	Remo	3 .	Nr of activities received /- Nr of activities resolved		-				- RF report
peratio				₹	ď.									Nr of activities received /- Nr of activities resolved		-				
BL		CFO4		8	8	2,2%	2,2%	Directorate's SDBIP inputs provided before the 2024/25	Providing the office's SDBIP inputs R 0 before the draft 2024/25 SDBIP is		2.		1 -	-		_				Signed-off SDBIP
tonal	N/A		hetla	vernan ublic sation	/eman			SDBIP is tabled	submitted by 31 May 2024		2023/;	트워	2 -	_	0.0	-				planning template. Attendance
Opera	≥		MM Phetla	Good Governan and Public Participation	Good Gov						Credible	prov		Credible 2024/25 SDBIP inputs provided		-				Register
TL		CF05		pment and		2,2%	2,2%	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June R 0 2024			pep	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
la la			<u>e</u>	Develo	Capacity							attended	2 1	1 LLF meeting attended		1 LLF meeting attended			Meeting of 30 November	-
Operatio	NA		MM Pheta	cipal Institutional Develo Transformation	Institutional (6 LLF meetings	3	2 LLF meetings attended		1 LLF meeting attended	Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	time and attend meetings		
				Munic									4	2 LLF meetings attended						

OPERAT	IONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	NA	CFO6	MM Phetla	Good Governance and Public Participation		2,2%	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		11 SDB IP meetings conducted	1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted	<u></u>	3 SDBIP Meetings conducted 2 SDBIP Meetings conducted			As per the the last management meeting, the management agreed to		Notices. Agenda. Attendance Register. Minutes.
TL	Compliance - Outcome 9 - Output 1	N/A	CF07	MM Pheta	Good Governance and Public Participation	Financial Management	2,2%	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		Statements submitted to 11 the Auditor-General on 31/1/8/2022	1 2 3 4	2022/23 Financial 2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023	©	2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023					Letter to Auditor - General
TL			CFO8		nage ment	WQQ.	2,2%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2023/24	Calculating the cost coverage ratio at 1:1 R 0 for 2023/24 by 30 June 2022 A+(10-0) Where: **R**represents all available cash at a particular time Crepresents ill available cash at a particular time Crepresents investments **D**represents investments **D**represents investments			1	1:1		0.2:1		The municipalities cash flow constraints necostates that cash should be utilized to service creditors and therefore the available cash won't always exceed a months operating expenditure The municipalities cash flow			Cost Coverage Print. Sec 71 print out. Bank statement
	NKP - Indicator	N/A		MM Phefa	ipal Financial Viability & Mar	Financial Management / C88 /				expenditure		0.11:1	2	1:1	9	0.19:1		constraints necoestates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months The municipalities cash flow constraints necoestates that cash	enhancement and cost containment strategies. Council will also have to focus on debt collection issues. Management will implement revenue enhancement and cost containment	,	_
					Munio							_	3	1:1				should be utilised to service creditors and therefore the available cash won't always exceed a months	focus on debt collection issues.		
TL			CFO9		gement		2,2%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2023/24	Calculating the debt coverage ratio at 60:1 for 2023/24 by 30 June 2024 A=(B-C) / D Where: "A represents debt coverage B" represents total operating revenue			1	60:1		296:1		Ratio higher than target	N/A	New loans can only be considered if the costing indicates that it could be advantageous to finance a project	Debt Coverage Print. Sec 71 print out. Bank statement
	NKP - Indicator	N/A		MM Pheta	ncial Viability & Manage	cial Management / C88 / DDM				recaived "C' represents operating grants "D' represents debt service payments (i.e. interest + redemption) due within the financial year		254:01:00	2	60:1	(3)	316:1		Ratio higher than target Ratio higher than target	N/A	New loans can only be considered if the costing indicates that it could be advantageous to finance a project New loans can only be	
	2				Municipal Fina	Financial M						_	3	60:1		310.1		Nation than target	IVA	considered if the costing indicates that it could be advantageous to finance a project	
TL			CFO10		anagement		2,2%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2022/23	Calculating the outstanding service debtors to revenue ratio at 150% for 2022/23 by 30 June 2024 A-BIC			1	150%		246%		Debtors accruing due to non-payment	and irrecoverable debt should be written off	Write off alone will restore the ratio	Outstanding Service Print & Calculations. Sec 71 print out. Bank
	P - Indicator	NA		MM Phetla	ojal Viability & Mar	Management / C88 / DDM				Where: "A" represents outstanding service debtors to revenue "b" represents total outstanding service		264%	2	150%		264%		Debtors accruing due to non-payment Debtors accruing due to non-payment	and irrecoverable debt should be written off Debt collection should be improved	the ratio Write off alone will restore	statement
	NKP			N	Municipal Financia	Financial Man				debtors **C* represents annual revenue actually received for services			3	150%					and irrecoverable debt should be written off	the ratio	

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			BUD1		bility &	85 2,2	management to ensure financial		Spending at least 80% of planned capital expenditure by 30 June 2024	R216 856 548 .	Adjustment Budget	t	1	5% R1 157 297		1,77%	R4 097 594	Poor workmanship, budget limitations, slow progress by contractor, projects	SCM processes need to be exelarated, PMU need to do proper		Printout from Main Ledger Account
	cator	<		wne	al Viat	ement	sustainability	planned capital spent		(R 173 485 238) R231 469 401	CC26/2024 dated	9 spent	2	30% R69 440 820		31,00%	R60 282 969				
	NKP - Indi	MSCOA		D Rosso	Municipal Financi Manager	Fin ancial Manag				= R185 175 520	28/02/2024	51% R104307269 s		55% R119 271 101 80% R 173 485 238		41.00%	R89 869 693	Insufficient budget;poor workmanshipdelays due to	Item prepare for Council on Budget issues; Municipality to fast track	See POE from PMU	
TL			BUD2		%	8 2,2 8 2,2		Percentage of operational	Spending at least 6% of operational	6% of	Adjustment		1	1%		1,640%	R61 102 056	Ageing infrastructure and vandalism	Preventitive maintenance beef up		Printout from Main
	ome 9	0000		>	Viabilit	ent / C	management to ensure financial sustainability	budget spent on repairs and maintenance	budget on repairs and maintenance by 30 June 2024	(R235 567 499)	Budget CC26/2024	spent		R41 923 214 2.5%		3,00%	R139 472 200	Ageing infrastructure and vandalismis	security Preventitive maintenance beef up		Ledger Account
	I-Ouk	00000		ossonv	ancial	падел				R4 192 321 000 = R251 539 260	dated 28/02/2024	4 209	2	R104 808 025		5,62%	R220 977 269	the reason for higher than expected	security		
	ational -	23206020000000000		D Rc	pal Fin Mana	ial Mar						7,3% R291564209:	3	4% R157 104 999		5,62%	R220 977 269				
	Oper	8			Munici	Finano						22	4	6% R235 567 499							
TL	tput 1		BUD3		nagement	2,2		Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 75% of the annual MIG expenditure (DPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocation by 30 June 2024	R 195 856 548 (R146 892 411) R220 139 400	Adjustment Budget CC26/2024 dated		1	5% R9 773 470		3%	R6 582 200	Poor workmanship, budget limitations, slow progress by contractor, projects still to be advertised	SCM processes need to be exelarated, PMU need to do proper oversight.		Printout from Main Ledger Account, MIG expenditure Report and
	nO -6	0000			8 Ma	ement				(R154 097 580)	28/02/2024	spent	2	30% R66 041 820		28%	R60 282 969				printout
	Compliance - Outcome	1251010000000000		D Rossouw	nicipal Financial Viability	Financial Manag						56,82% R50 676 776 s	3	55% R107 721 101 R107 508 170		52,53%	R 89 471 681	Insufficient budget;poor workmanshipdelays due to construction permits; payment issues; contractor termiated due to poor performance; delays in appointments SCM	Item prepare for Council on Budget issues; Municipality to fast track payments; Deviation item seeks approval; Speed up process of appointments	See POE from PMU	
					W								4	75% R146 892 411 R136 828 580							
TL	Outcome 9 ut 1		BUD4	wno	nance and cipation	2,2	To approve the budget in order to comply with legislation	Number of 2024/25 Budget planning process time tables tabled	Tabling the 2024/25 budget planning process time table by 31 August 2023	R 0		et Process bled. 22 dated	1	2024/25 Budget Process Plan tabled by 31 August 2023		2024/25 Budget Process Plan tabled. CC148/2023 dated 29/08/2023					Time Table. Council resolution 2024/25 Budget Process Plan
	Compliance - Ou - Output 1	NA		D Rose	Good Governan Public Particip	Good Gove						VZ3/24 Budget Plan table CC141/2022	3 4	-	•	es.					tabled
BL	0		BUD5		9	g 2,2			Approving the 2024/25 draft budget in	R 0		p Ap	<u>a</u> 1	-							Council
	Compliance	N/A		D Rossouw	Good Governan and Public Participation	Good Governar	to comply with legislation	budgets approved	Council by 31 March 2024			Draft 202 3/2 Budget approve Council	2 3	- 2024/25 Draft budget approved by Council		-					Resolution copy of 2024/25 Draft budget approved by Council
TL	. Itbnt		BUD6		nce	g 2,2	To approve the budget in order to comply with legislation	Number of final 2024/25 budgets approved	Approving the final 2024/25 budget in Council by 31 May 2024	R 0		10 .	1	_		_					Council Resolution copy of
	fiance - 9 - Out	N/A		wnoss	verna Public ipatior	verna	to comply with registation	budgets approved	Council by 31 may 2024			wed by uncil.	2	-	(1)	_					2024/25 Budget
	Comic	_		D Rosso	Good Gove and Pu Particips	Good Gov						appro Co	4	2024/25 Budget		_					approved by Council
TL	ō g		BUD7		P _	2.2	% To approve the budget in order	2024/25 Budget related policies	Approving the final 2024/25 budget	R 0		ē -:	1	approved by Council							Council
	Outcor ut 1			MUK	ance a cipation	manoe	to comply with legislation	approved	related policies and tariffs in Council by 31 May 2024			Tariffs	2	_		_					Resolution, copy of Final 2024/25
	- Output	N/A		D Ross	over.	Gove			,			ocsyc pies & wed by	3	- Final 2024/25 Budget		_					Budget policies & tariffs approved by
	omplia 9 -			Q	Good Governa Public Partic	Good						Polic Polic Approv	4	policies & tariffs approved by Council							Council
TL	6		BUD8		p c	2,2		Number of 2023/24 adjustment	Approving the 2023/24 adjustment	R 0		ent by dated	1	_		_					Council
	utcome 1			W	noe a	nan oe	budget to comply with legislation	budgets approved	budget in Council by 29 February 2024			justmen roved by 2023 da	2	_ 2023/24 Adjustment							Resolution, copy of 2023/24
	ompliance - Ou Output	N/A		D Rosso	Good Governa Public Partici	Good Gover						ZUZZIZ3 Adju Budget appro Council. CC25/2	3	Budget approved by Council		approved as CC26/2024 - SPCC 28/02/2024					Adjustment Budget approved by Council
BL	2		BUD9			2,2		Grants as a percentage of	Receiving 100% of grants as revenue	R786 536 000	Adjustment	ŏ	1	27%		39,08%	R 315 978 000	Grants received as per DORA	Grants received as per DORA . No		Solar Printouts and
	9 - Outpu	0000 8		*	Viability & nt	le ment	as revenue to better service delivery	revenue received	received per DORA by 31 March 2024	R807 042 000	Budget CC26/2024 dated	boeived	2	R217 901 340 50% R403 521 000		65,00%	R 525 970 000	Grants received as per DORA	remedial action required. Grants received as per DORA . No remedial action required.		DORA
	utcom	000000		D Rossouw	nancial ageme	Manag					28/02/2024	98,96% 706 000 re		70%		98%	R 766 885 000	Grants received as per DORA	Grants received as per DORA . No		-
	Niance - O	11400000		D R	unicipal Finan Manage	Financial						98 R696 706	3	R550 575 200 R564 929 400 100%					remedial action required.		
	Comp				Mu								4	R786 536 000							

OPERA	ΓΙΟΝΑL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	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	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - ut 6		BUD10	wno	zial Viability & ment	2,2% eougue	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2024	R O		arsion of the rt submitted	1 2	3 Electronic version submitted 3 Electronic version submitted		3 Electronic version submitted 4 Electronic version submitted					LG Portal Printouts
	Compliance - C Outpu	N/A		D Ross	Municipal Financ Manage	Good Gove						12 Electronic versi section 71 report s	3	3 Electronic version submitted 3 Electronic version submitted	©	5 Electronic version submitted					-
TL			BUD11		Anagement	2,2%		Number of budget related documents published	Publishing 12 approved budget related documents on the municipal website by 30 June 2024	R 0		no paplished on	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	cial Viability & Ma	d Governance	mi mes					elated documents runicipal website	3	Quarterly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52)		Quarterly (sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports					-
					Municipal Financ	Good						9 Approved budget n	4	Reports Draft Budget policies Final Budget Quarterly (sec 11 & 52)	-						-
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	2,2%	To ensure that all municipal assets are accounted for	2023/24 Asset count completed and reported	Completing the 2023/24 asset count and submitting report to municipal manager by 30 June 2024			2021/22 Asset count completed and report to municipal manager	3	Reports 2023/24 Asset count completed and report to	<u>e</u>	200 200 200					Asset count report from servicer provider. Report fromservice provider. Report to MM
TL	plianoe	NA	ASS2	J Muler	nicipal Financial M Viability & Viab	andial Fina sgement 2,2%	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		sset 00% ed	1 2	municipal manager 2022/23 Asset Register 100% reconciled	(3)	2022/23 Asset Register 100% reconciled					2022/23 Asset Register
	Sorr			ır	Municip Via Mana	Fin						2021/22 A Register 1 recondil	3	_		_					
BL	Compliance	N/A	ASS3	J Muler	nicipal Financial Viability & Management	Financial Management	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2022/23) by 31 August 2023	s R 0		u% Or all 2021/22 assets were registered in the	1 2 3	100% of all 2022/23 assets registered	©	100% of all 2022/23 assets registered					GIS Print out
TL	Output 6		REV1		Management	2,2%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue (gross debtors)	Having at the most 30% of deblors outstanding of own revenue (gross deblors) by 30 June 2024	30% of outstanding debtors		R2 398 516 829	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 credit control actions.	launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are	was launched on the 4	
	fonal - Outcome 9-			NGouwe	Financial Viability &	iancial Management						outstanding	2	30%		16%		Collection for December 2023 was affected by festive season because most of the clients go away for holidays and pay when they return.	To do extensive credit control in January 2024 to get more clients to pay.	To do extensive credit control in January 2024 to get more clients to pay.	
	Opera				Municipal	- Fin							3	30%	+	23%		Confusion and disputes over billing and payment procedures. Disagreement with the quality of service rendered and Illegal reconnections.	Clear communications with clients regarding payment pay-points. Disputes to be resolved timesously.		
												30,57%	4	30%							

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	BudgetLinkage	Item No	Res ponsible 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 Achievemen	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Output 6		REV2		anagement	/ C88	2,2%	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 202-	25% of outstanding debtors owing to Council at end of Quarter		guil	1	25%	@	5%	R 454 326 690	Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in Sepember 2023 due to credit control actions.	launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Reconciliation calculations
nal - Outcome 9 - O	N/A		NGouwe	nancial Viability & Mar	icial Management							21.6% 703 349 880 outstand	2	25%		11,00%	R 913 305 822	Collection for December 2023 was affected by festive season because most of the clients go away for holidays and pay when they return.	To do extensive credit control in January 2024 to get more clients to pay.	To do extensive credit control in January 2024 to get more clients to pay.	
Operatic				Municipal Fi	Finar							R1 7	3	25%		14,80%	R 1 334 628 003	Confusion and disputes over billing and payment procedures. Disagreement with the quality of service rendered and Illegal reconnections.	Clear communications with clients regarding payment pay-points. Disputes to be resolved timesously.		
TL		REV3				2,2%	To ingrance Douments Dessiund	Demontore increase in annual	Increasing 2.1% (63,4% to 65.5%) in	D.O.		۵	4	25% 64,0%		87%	R 454 326 690	Credit control actions were	More credit control action will be		Prints &
		REVS		gement				debtors collection rate	annual service debtors collection rate by 30 June 2024	K U		vious 63,4% t	1	04,076		07.76	R 434 320 050	implemented and more revenue was collected in the month of September 2023	implemented for all quarters of the year		Calculations
Outcome 9 - Output 6	NA		NGouwe	l Viability & Manaç	Management / C88							from pre 71%)	2	64,5%		63,00%	R 913 305 822	Collection for December 2023 was affected by festive season because most of the clients go away for holidays and pay when they return.	To do extensive credit control in January 2024 to get more clients to pay.	To do extensive credit control in January 2024 to get more clients to pay.	
Operational - (2	Municipal Financial	Financial M							6 Increase	3	65,0%	+	66,43%	R 1 334 628 003	Confusion and disputes over billing and payment procedures. Disagreement with the quality of service rendered and Illegal reconnections.			
TI												7.6%	4	65,5%							
IL .	FB2ZZWM; RB2ZZWM;	REV4		nent				rand value spend on free basic services	Spending on free basic services by 30 June 2024 - (Account Holders)	R140 859 679 (R29 959 616 + R26 001 250+ R46 451 939 + R31 704 220 + R55 278 151+	Adjustment Budget CC26/2024 dated 28/02/2024		1	25% R47 268 895		19%	R 44 382 459	month of July 2023 due to longer system closure.	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	GO40.
NKP - Indicator	55051321380EQFB1ZZWM; 75051323060EQFB2ZZWM; 45051324020EQFB4ZZWM; 65051025100EQRB2ZZWM;	ZWM: 450513Z40/0EQFB	NGouwe	ancial Viability & Managen	cial Management / C88 / DDM					R7 106 654) R189 075 578 (R29 959 616 + R26 001 250+ R46 451 939 + R24 277 968 + R55 278 151+		R140 342 008 spent	2	50% R94 537 789	6	40%	R 93 656 896	December 2023 campaign were put on hold because of indigent staff taking leave, and more campaigns will be started in the next quarter to be able to reach our target.	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	
	51321380E QFB 51324020EQFB	322050E QFB32		Municipal Fin	Financial					R7 106 654)		2	3	75% R105 655 759 R141 806 684	†	61%	R144 674 564.18	Limited awareness by Councillors for indigent consumers to come and apply.	Councillors are encouraged to mobalise community members to apply for indigent subsidy when they qualify.		
	450	2											4	100% R140 859 679 R189 075 578							
BL		REV5		agement			Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 20 000 households with free basic services (indigents) by 30 June 2024	R 0		ree basic	1	15 000 Approved households with free basic services		17 497 Approved				Indigent section together with ward councilors are continuously working on the	Indigent register.
onal			we	cial Viability & Mana	Management / C88 / DDM							households with fr services	2	16 000 Approved households with free basic services		18 593 Approved				Indigent section together with ward councilors are continuously working on the	
Operati	NA		NGon	oal Financial Vial	Financia I Managem							Approved	3	18000 Approved households with free basic services		19 376 Approved				Indigent section together with ward councilors are continuously working on the registration campaign in	
				Municip	Fin							16 073 ,	4	20 000 Approved households with free basic services							

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	BudgetLinkage	Item No	Res ponsible 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 Achievemen	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL JOE		REV6		iity &	/DDM	2,2%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 190 per month	Registering at least 20% of households earning less than R4 190 per month by 30 June 2024 - (vs. total active accounts)	R 0			1	20%		15%	17497	Less forms were captured during the month of July 2023 due to longer system closure.	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more	Reconciliation calculations
NKP - Indic	NA		NGouwe	Municipal Financial Viab Management	Financial Management / C88							14%	3	20%		40% 16%	R 18 593 R 19 376	Limited awareness by Councillors for indigent consumers to come and apply.	Councillors are encouraged to mobalise community members to apply for indigent subsidy when they qualify.	Indigent section together	
TL	ZZWM	REV7		Management		2,2%	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		int		20% 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
Operational	55102307020ELMRCZZWM		NGouwe	Municipal Financial Viability & Man	ncial Management / C88 / DDM							R81 753 108 spent	2	50% R 75% R	-	64% 67%	R 46 201 289			Households on FBAE are due for electrification and this should decrease the Last delivery for FBAE was October 2023, due to the	_
RI	49	REV8		Municipa	Financial	2,2%	Indingst Subsidy for Erop Rasio	Number of households with free	Approving at least 18 000 households	RO			4	100% R 16 000 Approved		17 473 Approved				Municipal financial position to supply it. Number of indigents for	Indigent register
DE.		KEVO		& Management		2,270	Services allocations to comply with legislation	basic alternative energy (indigents) approved	with free basic alternative energy (indigents) by 30 June 2024			holds with free basic energy	1	households with free basic alternative energy 16 500 Approved households with free	-	households with free basic alternative energy 17 720 Approved households with free basic				FBAE is higher than what the section budgeted for due to increased number of farms Number of indigents for FBAE is higher than what the	-
Operational	NA		NGouwe	ipal Financial Viability & Mar	Financial Management / C88 / DDM							roved house alternative	3	basic alternative energy 17 000 Approved households with free basic alternative energy		alternative energy 17 720 Approved households with FBAE				section budgeted for due to increased number of farms. Number of indigents for FBAE is higher than what the section budgeted for due to increased number of farms.	
				Municip	Ē							16 526 App	4	18 000 Approved households with free basic alternative energy							
BL	000000000	REV9		ement		2,2%		Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2024	R 0			1	25% R0		22%	R130 902 059	Clients that are not purchasing electricity.	Electrical department needs to assist with clients that bridged their meters for the municipality to be able to collect more. Replacement of electrical meters is needed as more clients bridge their meters.		GO40
Operational	00; 550013212100		уСоиме	pal Financial Viability & Manage	Financial Management							R447 177 872 collected	2	50% R0		43,0%	R253 415 652	To do extensive credit control actions for clients not paying for their conventional electricity.	Electrical department needs to assist with clients using conventional meters to replace them with prepaid meters.		
8	55001321120000000000;55001321210000000000		-	Municipal Financia	Financie							R447 17	3	75% R0		60,6%	R358 537 324	12 000 convemtional meters are currently stuck and clients are estimated and this creates disputes. Administration and technical issues, such as incorrect billingand technical glitches.	The municipality is applying for a grant with National Treasury for smar meters to replace all non functional meters.		_
BI		REV10				2,2%	To effectively do revenue	Rand value revenue collected	Collecting revenue from pre-paid	R 15 226 500			4	100% R0 25%		25%	R3 770 354				GO40
rational	55051321190ELZZZZZHO	KEVIU	оиме	pal Financial Viability & Management	Financial Management	2,270	collection to ensure sound financial matters	from pre-paid electricity sales	electricity sales by 30 June 2024	N 13 220 300		71 collected	2	R3 806 625 50% R7 613 250	(3)	52%	R7 581 919			Clients to be converted to prepaid to be able to collect more.	-
odo	5505132119		NGo	Municipal Fin: Man≀	Financial							R13 839 371	3	75% R11 419 875 100% R15 226 500	_	75%	R 11 481 561			More clients buying prepaid electricity.	

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	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	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievemen	t Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		ZZZZZWM	REV11		ent	2	collection	ectively do revenue ion to ensure sound al matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2024	R593 559 019 (R46 451 939 + 547 107 080) R705 782 657 (R46 451 939 +	Adjustment Budget CC26/2024 dated 28/02/2024		1	25% R176 445 664		19%	R136 744 891	The sale of water was 6% below the target this means more consumers are not paying for water usage	Credit control actions needs to be taken for consumers not paying for water usage	Credit control actions needs to be taken for consumers not paying for water usage	
	nal	45051324020WA		9	cial Viability & Managen	agement					R659 330 718)	20/02/2024	collected	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	
	Operatio	45051324020EQFB4ZZWM; 4		NGoun	Municipal Financial Viab	Financial Manage							R591 220 888	3	75% R445 169 264 R529 336 993		62%	R 436 771 113	14 000 water meters are currently stuck and clients are estimated and this creates disputes. Administration and technical issues, such as incorrect billing and technical glitches	New water meters to be installed before end of the financial year.		-
		-												4	R593 559 019 R705 782 657							
TL	10	0000	RM1		lity &	te 2	rates to (Implen	comply with legislation mentation of the Municipal	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 95% of budgeted revenue for property rates by 30 June 2024	95% of R546 004 467 (R518 704 244) R561 076 166	Adjustment Budget CC26/2024	8	1	10% R56 107 617		133%	R 119 756 256			Provincial Govt settled their Property rates accounts which are levied once off	Levies vs Received. Receipts rates
	ome 9 - Output 5	000000		ikilwe	cial Viabi	ınageme	no. 6 of	ty Rates Act, 2004 (Act of 2004)			(R533 022 358)	28/02/2024	% 3 collect	2	45% R252 484 275		37%	R 207 283 221	Poor collection due to non-payment	Debt collection should be improved.		reports (BP641).
	Outcome 9	65001020000		N Kega	iicipal Financial Viability 8 Management	Financial Mar							102% R356 97 4 433	3	80% R436 803 574 R448 860 932		54%	R 297 267 462	Poor collection due to non-payment	Debt collection should be improved.		
		36			Munici									4	R518 704 244 R533 022 358							
BL			RM2		ŧ	2	sustain	rove the financial nability of the municipality stimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2024	R0		vunts corrected	1	100% Number of incorrect billed properties identified / Number of accounts corrected		100% All entries received were corrected and updated	nn			1.Ownership transfer: 645 2.MPRA Section 78: 428 entries 3.Occupational certificates & interim valuation: 67 & 251 4.Rental Housing new	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations.
	tional	NA		akilwe	ncial Viability & Manageme	vernance							100% identified / 6 330 a cco	2	100% Number of incorrect billed properties identified / Number of accounts corrected		100% All entries received were corrected and updated	????			Ownership transfer: 584 MPRA Section 78: 4026 entries Occupational certificates &	special consents, occupational certificates. DB641 report. Sec 78 reports. Metered
	Operational	Z		N Kega	icipal Finar	Good Gov							100 billed properties ide	3	100% Number of incorrect billed properties identified / Number of accounts corrected		100% All entries received were corrected and updated	aa				reports
					Mun								6 330 Incorred	4	100% Number of incorrect billed properties identified / Number of accounts corrected							
BL			RM3			2	sustain	nability of the municipality	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			of each month n 25 of each month	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 has technical issues with the billing system that ended up causing delays.	Despite facing some challenges, we it are committed to improving our billing in timelines.	27 JULY 2023 = 126 733 28 AUG 2023 = 116 213 25 SEP 2023 = 115 984	Cycles levy reports.
	ional	4		akilwe	oʻal Viability & Management	emance							levied before or on the 25th of each n ounts were levied before or on 25 of e	2	66% Number of months / Number of months in which accounts were levied before or on 25 of each month	<u> </u>	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 causing delays.	Despite facing some challenges, we are committed to improving our billing timelines.	27 OCT 2023 = 116 756 30 NOV 2023 = 116 795 21 DEC 2023 = 116 822	
	Operal	NA		N Kega	Municipal Financial Via	Good Gov							accounts which a co	3	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 loadshedding for some reasons we had operational issues (Delayed meter readings from the contractor) that ended up causing delays.	Despite facing some challenges, we are committed to improving our billing timelines.	27 JAN 2024 = 116 805 29 FEB 2024 = 117 011 25 MAR 2024 = 116 673	
													33% of all consumer (12 Months / 4 months in v	4	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
OPERAT	ONAL .	ıkage		ible n	nce 3A)	/ 88 /	. Bu					Revised										
Top Layer / Bottom Layer	IDP Links Project	Budget Linkag	Nem No	Responsible	Key Performance Area (KPA)	B2B / C88 , DDM	Weight	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievemen	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence

BL			EXP1		ment		2,2%	To control credit management to ensure timeous payment of creditors and service providers	30 days from date of invoice /	Setting at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2024			1	25%		20% Oustanding Creditors=R3 391 101 493.31 Payments made= 857 332 275.63 Tota outstanding R4 248 424 768.94. Payment percentage= July=11%, August=4% Sept=7%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status.		Printout from age analysis and interpretation there off
	Operational	NA		JLethoo	l Financial Viability & Manager	Financial Management / C88					F 100 - W 4	iii s	2	25%		Oustanding Creditors=R3 508 627 900.13 Payments made= 682 515 825.48 Tota outstanding R4 191 143 725.61. Payment percentage=16% Oct=5%,Novt=4% Dec=8%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments	
					Municipal	u.							3	25%		Oustanding Creditors=R3 750 211 864 42 Payments made= 1 082 313 532.44 Total outstanding R4 832 525 396.86 Payment percentage=22% Jan=10%, Feb=4% March=11%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments	
													4	25%	1						
BL			CST1		ition			To ensure necessary stock items to enhance service delivery	Percentage of	Ensuring 75% of all requested stock items R 0 (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2024		rking days	1	Procurement of items on stock list for central stores		95.12% 41 / 39 issued with 3 working days					Approved Stock Item List Copy of request Copy of date of
	nal			lwe	and Public Particips	mance				and a strong aby by the strike 252.		8	2	75% No received / No of stock issued with 3 working days		90%	????				issuing
	Operatio	N/A		N Kegak	ove m ance	Good Goven					%06	/817 of stock issu	3	75% No received / No of stock issued with 3 working days	(3)	85%	????				
					99 poog							879 received	4	75% No received / No of stock issued with 3 working days							
BL			SCM1		ficipation			To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	on tenders / projects of	s Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters		nded	1	98% No received / No forwarded		100% 2 received / 2 forwarded					Tender register. Minutes of Adjudication Committee
	ational	NA		lesane	and Public Pa	mance / C88		Comy		manager for approvar, appointment letters and resolution by 30 June 2024	%00	nded / 11 forwe	2	98% No received / No forwarded		100% 6 received / 6 forwarded					Committee
	Open	2		M Pel	overnance ar	Good Gove						ē	3	98% No received / No forwarded		100% 5 received / 5 forwarded	?????				
					99 poog							=	4	98% No received / No forwarded							

OPERATION	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	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 Exp	xpenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SCM2		Participation			Ensure that all supply chain management awards are published on the municipal website as required by the	management awarded contracts	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal	R 0		paysignd	1	100% No received / No forwarded 100%	9	100% 2 forwarded / 2 published 100%					Website application form. Copy of website
	rational	ΝA		elesane	and Public	nagement		MFMA		website by 30 June 2024			100% ded/ 11 pub	2	No received / No forwarded		6 received / 6 forwarded					
	Obe			M Pek	Governance	Financial Management / C88							11 Forwarde	3	No received / No forwarded		5 received / 5 forwarded					
BL			SCM3		9 poog		2 2%	To implement internal co-	Percentage of hid committee	Compiling 100% of bid committee process	ss R O		-	4	No received / No forwarded		100%					Specification
			COMO					operation and controls to ensure compliance with legislation	process plan for each advertised	plan for each advertised specification by 30 June 2024			paliduo	1	No of received specifications documents / No of bid committee process plans compiled		4 received specifications documents / 4 bid committee process plans compiled					request. Bid process plan. Updated bid process plan.
	ional	_		sane	nce and Public Participation	gement / C88							% ommittee process plans	2	100% No of received specifications documents / No of bid committee process plans compiled		100% 6 received specifications documents / 6 bid committee process plans compiled					
	Operat	NA		M Pele	Good Governance and	Financial Management / C88							100% ation Received / 27 Bid con	3	100% No of received specifications documents / No of bid committee process plans compiled	-	100% ????? 6 received specifications documents / 6 bid committee process plans compiled					
													27 Specification	4	100% No of received specifications documents / No of bid committee process plans compiled	1						
BL			SCM4					To implement Internal Co- operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2024	RO		ng days	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		100% 4 received specifications / 4 received specifications advertised within 14 working days . 6 Roil Over Received / 1 Specification Advertised					Notices, Agenda, Minutes & Attendance Register
	ational	NA		lesane	nce and Public Participation	Financial Management / C88							94% documents received / ants advertised within 14 worki	2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days	9	100% 4 received specifications / 4 received specifications advertised within 14 working days .					
	ued()	~		M Pele	Good Governance ar	Financial Man							9 33 Specifications d ive d specifications documen	3	100% No of received specifications documents / No of received specifications document advertised within 14 working days		100% 10 received specifications /10 received specifications advertised within 14 working days .					
													31 recei	4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							

DIRECTORATE BUDGET AND TREASURY 3rdQIARTER 2023/24 SDBIP 41

OPERATION	IAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	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 / Rever	ue Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SCM5		ation			To implement Internal Co- operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	documents successful evaluated	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2024	80		aluated within 45	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	NA		M Pelesane	and Public Particip	Management / C88							100% eived / 22 successful ev working days	2	100% No of tender documents received / No of successful evaluated within 45 working days	<u>e</u>	100% 6 tender documents received / 6 successful evaluated within 45 working days				
	ô			M	Good Governance	Financial M							documents received	3	100% No of tender documents received / No of successful evaluated within 45 working days		100% 4 tender documents received / 4 successful evaluated within 45 working days				
BL			SCM6		0		2,2%	To implement Internal Co-	Percentage of all adjudicated	Adjudicating 100% of all adjudicated R	80		22 Tender	4	100% No of tender documents received / No of successful evaluated within 45 working dove 100%		100%				Notices, Agenda,
BL .			SCMb		u			operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	tenders successful adjudicated	Adjudicating 100% of all adjudicated the lenders successful within 45 working days by 30 June 2024	co		within 45 working	1	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				Minutes & Attendance Register. Adjudication report
	ational	NA		lesane	and Public Participation	nagement / C88							100% successful adjudicated days	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 ar	Financial Man							10 ents received / 26 su de	3	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 4 tender documents received / 4 successful adjudicated within 45 working days				
					ŭ								26 Tender docum	4	100% No of tender documents received / No of successful adjudicated within 45 working days						
TL :	Output		SCM7		ublic	ent / C88	2,2%	To implement a Supply Chain Management policy to comply	submitted to Council on the	Submitting 4 quarterly reports on the implementation of SCM policy to council	R 0		onno	1	1 Quarterly report submitted to Council		1 Quarterly report submitted to Council				SCM Report. Resolution
	ome 9	N/A		ě,	noe and Pub pation			with legislation	SCM policy implementation	by 30 June 2024			nitted to Council	2	1 Quarterly report submitted to Council		1 Quarterly report submitted to Council				
	ance - Outo	z		M Pele	Governance : Participatic	Financial Manager							orts subm	3	1 Quarterly report submitted to Council		1 Quarterly report submitted to Council				
	Compli				Good	Final							5 Reports	4	1 Quarterly report submitted to Council						
			KPI's 47-4 TL 26 25				100%														

MS TO SEKGALA ACTING CHIEF FINANCIAL OFFICER

LEASMETSO MUNICIPAL MANAGER

DRECTORATE COMMUNITY DEVELOPMENT 42

	Output Indicate		UDGET AND TREASURY (CFO)																	
	Performanc indicator	tor Reporting Template: 2 Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
	indicator			Performance of 2022/23)	2023/2024	as per SDBIP			variation		as per SDBIP					as per SDBIP			Variation	
BUDG	LED1.11	Percentage of total mu LED1.12(1)	nicipal operating expenditure spent on contracted services physically residing within the municipal area (f) R-value of operating expenditure on contracted servies within the municipal area	98,24 427 823 251	465 091 629,00 465 091 629	116 272 907,00 116 272 907,00	62 317 229,00	53 955 678,00			24,33	158 924 533	- 24,33	Ageing infrastructure and vandalismic	s Preventitive	24,33	100	75,68	Ageing infrastructure	Preventitive
		ELDI.12(1)	(т) Мчаше от ореания върешнице от солнаске с зег мез мини не полициа ака	427 023 231	403 031 023	110 212 307,00					113 156 793.34	100 324 333	71	the reason for higher than expected expenditure	maintenance beef up	P	209 026 237	256 065 392	and vandalismis the reason for higher	maintenance beef up security
BUDG																			than expected expenditure	
		LED1.12(2)	(2) Total municipal oerating expenditure on contracted services	435 466 469	465 091 629	116 272 907,00						158 924 533	41	Ageing infrastructure and vandalismi	s Preventitive				Ageing infrastructure and vandalismis the	Preventitive
											113 156 793,34			the reason for higher than expected expenditure	maintenance beef up security		209 026 237		reason for higher than expected	maintenance beef up security
BUDG																			expenditure	
	Output Indicato	tor Reporting Template:20	22-23			1st Quarter	1st Quarter Actual				2nd Quarter	2nd Quarter Actual				3rd Quarter	3rd Quarter Actual			
	Performanc indicator	nce ir	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	Planned output as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action	Planned output as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action	Planned output as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action
EXP	LED3.32 Perc	rcentage of municipal paym LED3.32(1)	ents made to service providers who submitted complete forms within 30-days of invoice submission (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	40,00% 15,00	37.50%	37.50%	48,69% 1674				75%	40,68% 2242	-34.32%			0,75	54.63% 1836	-20,37%		
EXP		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	40,00			3438					5511					3361			
	Output Indicato	tor Reporting Template: 2	023-24																	
	Performanc indicator	Ref No. nce ir	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
REV	LED2 12 Pero	rcentage of the municipality	s operating budget spent on indigent relief for free basic services	6.87%		as per SUBIP					4 72%		_1 79%			Not reported	#DIV/DI	#08/01		
1121	LLDL.12 TOIO	GG6.11(1)	(1) R-value of operating budget expenditure on free basic services	0,0170	<u> </u>	R47 268 895,00 F	44 382 549		Less forms were captured during the	Indigent section together with ward councilors are continuously working	1,02.00	R93 676 896	R860 893	Limited education and literacy, making it harder for indigents to	The department is conducting		1101110.	HOITIO.		
REV				236 182 806				R2 886 346,00	to longer system closure	 on the registration campaign in different wards to reach more indigent applications 				apply.	educational campaigns to educate the local	R141 806 684	R144 674 564,18	-R2 867 880,18		
REV		GG6.11(2)	(2) Total operating budget for the municipality	4 287 707 945		A	4 287 707 945					R 4 287 707 945			COOLING STO TOCAL					
			QUAL	RTERLY COMPLIANCE INDICA	TORS															
REV REV	C56. Num C86. Num	mber of customers provided mber of households in the n	with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) nunicipal area registered as indigent	18000,00 20000,00		16000,00 15000,00	17473,00 17497,00	-1473,00			16500,00 16000,00	17720,00 18593,00	-1220,00			17000,00 18000,00	17720,00 19376,00	-720,00		
	Output Indicato	tor Reporting Template: 2 Ref No.	023-24			1st Quarter	1st Quarter Actual				2nd Quarter	2nd Quarter Actual			1	3rd Quarter	3rd Quarter Actual			
	Performanc indicator	nce	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	Planned output as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action	Planned output as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action	Planned output as per SDBIP	Output	Variation	Reason(s) for variation	Remedial action
SCM	LED3.31 Aver	erage number of days from t LED3.31(1)	he point of advertising to the letter of award per 80/20 procurement process [(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement	7,20 180,00			60													
SCM		LED3.31(2)	renness to the issuing of the letter of award (2) Total number of 80/20 tenders awarded as per the procurement process	25,00			2													
			QUAI	RTERLY COMPLIANCE INDICA	TORS															
SCM	C26. R-va	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										
	C27. Num	mber of all awards made in	terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	20		5,00	3	-2,00	The aim is to approve less	Approve less deviations										
SCM	C28. R-va	value of all awards made in t	terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 48 928 467,00		12232116,75	8023917,27	-4208199,48	deviations The aim is to approve less	Approve less deviations										
SCM	C33. Num	mber of tenders over R200 (000 awarded	39		9,75	2	-7,75	deviations Specification took time to finalise	more tenders will be advertised										
SCM SCM	C71. Num C77. B-BE	mber of procurement proces BBEE Procurement Spend o	ses where disputes were raised n Empowering Suppliers that are at least 51% black owned based	2 R 1 258 000,00		0,50 0,00	0 48604379,53	-0,50 48604379,53	time to linarise											
SCM	C78. B-BE	BBEE Procurement Spend o	n Empowering Suppliers that are at least 30% black women owned	R 50 336,00		12584,00	0	-12584,00	Not enough women tendering	during SCM road show we encouraged more women to tender										
SCM SCM SCM	C93. Num	mber of awards made in terr	om all Empowering Suppliers based on the B-BBEE Procurement ns of SCM Reg 32	R 369 281,00		92320,25	48604379,53 0	48512059,28		terroer										
SCM SCM SCM	C95. Num	mber of requests approved t mber of residential propertie mber of non-residential prop					0													
SCM	C.97 Num	mber of properties in the val	uation roll																	
				COMPLIANCE QUESTIONS																
SCM	Q19. Is the	he municipal supplier datab	ase aligned with the Central Supplier Database?	No							_	No								
			OUTPUT INDICATORS FOR ANNUAL	REPORTING					I											
FIN FIN	GG3.11 Num	mber of repeat audit findings GG3.11(1)	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.	Not reported 30																
FIN			пыльфаку.]						

DRECTORATE COMMUNITY DEVELOPMENT 43

	Outcome Indicator Performance indicator	Reporting Template: Ref No. (sub)	20/23-24 Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Only when an ind Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			OUTCOME INDICATORS FOR ANNUAL	MONITORING				
PAYOFF	GG1.2 Top man	agement stability GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied	100,0%				
PAYOFF PAYOFF		GG1.2(2)	by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement (2) Aggregate working days for all S56 and S57 posts					
	Outcome Indicator	Reporting Template:	2022-23			Only when an ind	icator or data element is no	ot reported during
	Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			OUTCOME INDICATORS FOR ANNUAL	MONITORING				
BUDG	GG1.1 Percenta	ge of municipal skills of GG1.1(1)	development levy recovered (1) R-value of municipal skills development levy recovered	98,4% R977 536.00	98.5% 2020000.00			
BUDG		GG1.1(1)	(2) R-value of the total qualifying value of the municipal skills development levy	R993 327.92	2020000,00			
	Outcome Indicator	Reporting Template:	2023-24			Only when an ind	icator or data element is n	ot reported during
	Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available

GG3.1 The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of GG3.1(1) [1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)

FIN

DIRECTOR PUBLIC SAFETY MR KID BOIKANYO

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 (77(5)
Good Governance and Public Participation (13)

0%
10%
0%
25%
65%
100%

OPE	ATIONAL																					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	Quarte	Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ne 9 - Output 6		DPS1	ınyo	Development and a fion	sment / C88	5,0%	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		received	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 - Outcor	NA		KID Boikan	Municipal Institutional Develo Transformation	Financial Manage							No AG queries	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.	
														4	_		_					
TL	out 6		DPS2		zation		5,0%	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)	R0		received udit findings resolved	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
	utcome 9 - Outp	NA		KID Boikanyo	ice and Public Partici	Management / C88		,					100% audit finding for 2020/21 r received / 1 assigned au (2021/22 FY)	2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	(2)	No new findings received.					
	Operational - O			₹	Good Governanc	Financial							No assigned audit is audit findings received	3	90% Nr of assigned audit findings received / Nr of assigned audit findings		No assigned audit finding received for 2022/23					
													n 1 Assigned a	4	Nr of assigned audit findings received / Nr of assigned audit findings							
ŦŁ	- Output		DPS3	в̂не	- Viability &-	gement	0,0%	section 64 (1) of the Municipal- Finance Management Act No- 56 of 2003, as amended-	Percentage of the activities as per the Council's approved Financial- Recovery Plan resolved	Resolving at least 90% of all the – activities as per the Council's approved- Financial Recovery Plan-by 30 June 2024 Removed	R0	MM38/2024 dated 24/01/2024 CC13/2024 dated	9	2	90% Nr of activities received / Nr of activities resolved		Still not approved by Council	5		Department request that it should be moved from their KPI.		Financial- Recovery Plan- Management- response /-
	onal - Outcome 6	**		M.Botshel	miojpal Finanoi Manageri	Financial Man		(Council's Financial Recovery- Plan)				31/01/2024	Remove	3	90% Nr of activities received / Nr of activities resolved 90%		_					progress Updated FRP- report
	Operat				# #									4	Nr of activities received / Nr of activities resolved							
BL	_		DPS4	Q	ance	nce	5,0%	To ensure that the all the directorates KPI's are catered	Directorate's SDBIP inputs provided before the 2024/25	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is	R 0		%24 ts	1	_		_					Signed-off SDBIP planning
	rationa	N/A		KID Boikanyo	od Governan and Public Participation	Governa		for	SDBIP is tabled	submitted by 31 May 2024			le 202; IP inpu ovided	3	_	<u></u>						template.
	ĕ			₽	Good C and Part	, poog							Credible 2023/24 SDBIP inputs provided	4	Credible 2024/25 SDBIP inputs provided	_						Register
TL			DPS5		-		5,0%	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
					and Transformatio	_							pe	2	1 LLF meeting attended		1 LLF meeting attended				The scheduled LLF meeting of 30 November did not materialised due to quarum not formed.	
	Operational	NIA		KID Boikanyo	Municipal Institutional Development a	Institutional Capacit							7 LLF meetings atland	3	2 LLF meetings attended		1 LLF meetings attended	3 2 1 1 2 1 1 1	SLLF mmeling were scheduled for for dquarter, only 1 dated 28 March 9224 materialised. No manshop needing was conducted in January 9224, due to the commitments of the danagement. Acting Direct: Mir Mi Scheleing altended the meeting of the 29 February 2024, and forgot to ign the register.	conducted monthly and reports will be submitted. Acting Director: Public Safety will sign the register when attending the meetings.	attended 2, of which 1 did materialised.	
														4	z zzi inobinga audiludu							

OPERATIONAL																					
Top Layer/ Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		DPS6		ublic		5,0%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R0		pepn	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register.
ational	N/A		Boikanyo	ance and P	overnance							plugs condi	2	3 SDBIP meetings conducted	(3)	3 SDBIP meetings conducted					Minutes.
ad o			M M	od Governance Participat	Good Go							SDBIP mer	3	3 SDBIP meetings conducted 3 SDBIP meetings		3 SDBIP meetings conducted					_
BL		DPS7		8		5,0%	To promote community safety	Number of committee of the	Conduction 0.5 annually refer	R0	MM38/2024	12:	4	conducted		Manager it and the		City of Matlosana relies on	Once the financial issues from		Establishment
atonal	N/A	DPSI	olianyo	and Public Participation	Participation	3,0%	To promote community salety	Number of community safety campaigns conducted	Conducting 8.6 community safety campaigns in the CoM municipal area according to programme by 30 June 2024	KU	dated 24/01/2024 CC13/2024 dated 31/01/2024	campaigns conduct	1	2 Community safety campaigns conducted (0)	3	No community safety campaigns conducted during this quarter.		City of induceanta relies on Provincial and Sister Departments financially to conduct Community Safety Campaigns.	the Provincial and Sister Deprtments are resolved, all will be back to normal and campaigns will be conducted.		documentation. Programme. Feedback Register. Notices. Marketing
Opera	Ž		KID Boika	mance an	Public Pa							nity safety	2	2 Community safety campaigns conducted 2 Community safety		2 Community safety campaigns conducted '2 Community safety					material. Photos
				Good Gove								7 Commu	3	campaigns conducted 2 Community safety	-	campaigns conducted					
TL		FIR1		Participation	880	5,0%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 660 general fire inspections according to programme in the CoM municipal area by 30 June 2024	R0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	conducted	1	campaigns conducted 225 General fire inspections conducted (98)		98 General fire inspections conducted		Shortage of vehicles is of concern, as some of our vehicles are still standing at the workshop for repairs and other are with the service providers. Several calls and memorandums where done and to date, no assistance.	Prioritisation from the workshop for repairing of emergecy vehicles will improve the target and production on site.		Inspection Notice:
Compliance	NA		S Mpato	Good Governance and Public	Good Governance / C							900 General fire inspections	2	225 General fire inspections conducted (160)	9	160 General fire inspections conducted		Fire & Rescues have been experiencing a critical shortage of vehicles. Vehicles have been repaired, though the delay is from Finance Department to release payment of service providers to release the vehicles.	Top Management to resolve on payment issues.		
				9									3	225-191 General fire inspections conducted		192 General fire inspections conducted					
BL		FIR2				5,0%	To promote fire safety	Number of ward sessions	Conducting 46-8 fire prevention	R0	MM38/2024		4	225 211 General fire inspections conducted 4 Fire prevention		No Fire prevention		Shortage of vehicles is of concern,	Prioritisation from the		Attendance
				iopation				conducted	information sessions according to programme in identified wards by 30 June 2024		dated 24/01/2024 CC13/2024 dated 31/01/2024	papnpuco si	1	information sessions conducted (0)		information sessions conducted		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.	workshop for repairing our emergecy will improve the target.		register. Monthly reports.
Operational	N/A		S Mpato	d Governance and Public Par	Public Participation							prevention information session	2	4 Fire prevention information sessions conducted (0)	•	No Fire prevention information sessions conducted		Fire & Rescues have been experiencing a critical shortage of vehicles. Vehicles have been repaired, though the delay is from Finance Department to release payment of service providers to release the vehicles.	Top Management to resolve on payment issues.		
				Good								12 Fire	3	4 Fire prevention information sessions conducted		4 Fire prevention information sessions conducted					
													4	4 Fire prevention information sessions conducted							

OPERATI	ONAL																					
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)	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
BL	Operational	N/A.	FIR3	SMpato	Governance and Public Participation	Public Participation	5,0%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting-8-6 fire safety campaigns for schools in the COM municipal area according to programme by 30 June 2024	RO	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Fire safety campaigns conducted	2	Fire safety campaigns conducted Fire safety campaigns conducted (1) Fire safety campaigns conducted (2-1) Fire safety campaigns conducted	•	2 Fire safety campaigns conducted 1 Fire safety campaigns conducted 1 Fire safety campaigns conducted 1 Fire safety campaigns conducted		Fire & Rescues have been experiencing a critical shortage of whicks. Vehicles have been repaired, though the delay is from Finance Department to release payment of service providers to release the vehicles.	After resolution taken from Management meeting regarding payment issues, more campaign will be scheduled to meet the requirements.	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Request from schools. Identified farm schools.
BL			DM1		Good		5,0%	To ensure disaster			R0		- ∞	4	2 Fire safety campaigns conducted 2 Disaster management		2 Disaster management				O 1012024 Gated 3 110 112024	Request from
	Operational	N/A.		S Mpato	Good Governance and Public Participation	Public Participation		management response is achieved in Wards	awereness campagins conducted in Wards in the Mallosana area	campaigns in wards in the CoM Municipa area by 30 June 2024	d		New indicator	2 3	campaigns conducted 2 Disaster management campaigns conducted 2 Disaster management campaigns conducted 2 Disaster management campaigns conducted	(2)	campaigns conducted 2 Disaster management campaigns conducted 2 Disaster management campaigns conducted					Ward Councillors. Identify the Ward. Attendance Registers, Pictures and Report
BL	Operational	N/A	DM2	S Mpato	Good Governance and Public Participation	Public Participation	5,0%	To promote disaster management safety campaigns at Schools	Number of disaster management safety campagins conducted at schools around Matlosana area	Conducting 8 disaster management safety campaigns at schools in the CoM Municipal area by 30 June 2024	R0		New indicator	1 2 3	Disaster management safety campaigns Disaster management safety campaigns Disaster management safety campaigns Disaster management safety campaigns Disaster management safety campaigns	•	Disaster management safety campaigns Disaster management safety campaign Disaster management safety campaign					Request from Schools. Identify the Schools. Attendance Registers, Pictures and Report
BL	- 	040L PZZZZZWM	LIS1	R de Jongh	Il Viability & Management	il Management	5,0%	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	R7 200 000 R 8 700 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated 28/02/2024	242 491 collected	1	25% R2 175 000 collected 50% R4 350 000 collected	•	R 0	R1 949 432,00	Loadshedding and LEU machines being offlither educed 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. Due to loadshedding and LEU machines losing network, learners &	province and they promised to schedule a meeting with all DLTCs in the North West in order to find solutions and pave a way forward.		NATIS Balance Register. Figures. GO40
	ado	101514820		Re	Municipal Financial	Financia							R7 242	3	75% R5 400 000 R6 525 000		80%	R5 806 415	machines using nervoir, learners ac- drivers license applications and license renewals revenue collection is badly affected.	the adjustment budget in	Loadshedding was on lower stages in the 3rd quarter, and	
														4	R7 200 00 R8 700 000-							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Respons ible 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			LIS2		_		5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2024	R16 000 000 R17 605 267	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment		1	25% R4 401 317 collected		26%	R4 499 025			Closure of the SA Post Office in Klerksdorp worked in our favour as most of the motorists that were using Pos Office are now using our services for motor vehicle license renewals.	Register. Figures. GO40
	Operational	II01513806200RZZZZZWM		R de Jongh	ipal Financial Viability & Management	Financial Management						Budget CC26/2024 dated 28/02/2024	R15 897 221 collected	2	50% R8 802 634 collected	•		R 8 675 454	There are more than 16 organizations that are providing the services of motor vehicle license renewals, and RTMO recently launched online whiche 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 budge to R16 000 000 was made on the adjustment budget in December 2023,		
		-			Municipa									3	75% R12 000 000 R13 203 951-collected	-	75%	R 12 126 507			Since closure of the Post Office most of the motorists that were using Post Office are now using our services for motor vehicle license renewals.	or
														4	R16 000 000 R17 605 267 collected							
BL			LIS3		ment		5,0%	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	R900 000 R1 320 167	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated		1	25% R330 042 collected		11%	R138 434	Operations at Orkney testing station have been suspended due to broker machinery since June 2023 and Klerksdorp's operations were suspended for the same reason in September 2023,			NATIS Balance Register. Figures. GO40
	Operational	10151400890RFZZZZZWM		R de Jongh	nicipal Financial Viability & Manage	Financial Management						28/02/2024	R1081596 collected	2	50% R660 084 collected	©	18%	R 246 636	Operations at Orkney testing station have been suspended due to broken machinery since June 2023 and Klerksdorg'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.		
					Mu									3	75% R675 000 R990-126- collected		45%	R416 418,00	Orkney vehicle testing station is still not operational since June 2023 due to broken machinery and equipment.	Orknet VTS was apppointed		
														4	100% R900 000 R1-320-167- collected							
BL.			LIS4				0,0%	To effectively do revenue- collection to ensure sound- financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses I- hawkers and stands by 30 June 2024 Removed	R55-518 (R50-000 + R5-518)	- MM38/2024 - dated 24/01/2024 CC13/2024 dated		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
	Орегайова	.51060110LPZZZZWM;-10151400880RFZZZZZWM		R-de-Jongh	Municipal Financial Viability & Management	Financial Management / G88						31/01/2024 CC26/2024 dated 28/02/2024	R244 140 collected	2	50% R27 759 collected			R1 300	received from one hawkers stand in Stilfontein, Traffic Division has not	Traffic division is the custodians of Hawkers Slands and Muricipal By Laws, and Sland renatis will be moving to the Traffic Division as from 01 January 2024. A request to remove Lis 4 on Lecensing SDBIP was made or adjustment budget in December 2023.		
		1016												3 4	75% R29 638 collected 100% R55 518 collected		-					

with all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare reforment agencies in the Cold municipal reset by 33 June 2004 Will all tare refo	OPERATIONAL																					
The control of the	Top Layer/ Bottom Layer IDP Linkage/	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives		Annual Performance Target	Budget	Target / Adjustment	Base Line	Quarter					Reason for Deviation	Planned Remedial Action	Comments	
Part Part	BL		TRA1		Public		5,0%	To promote road safety	Number of (K78) multi road blocks	with all law enforcement agencies in the	R0	-	ocks	1								
Part	mal			elede	e and I	cipation				CoM municipal area by 30 June 2024			oad blo	2								Feedback
Part	peration	N/A		A Nkga	ernanc	ic Partic							multir	3	5 (K78) multi road blocks		5 (K78) multi road blocks					holders at road
Part				Σ	Ø	Pel							0 (K78		5 (K78) multi road blocks		conducted					road blocks /
Part Part	BL		TRA2				5,0%	To promote road safety	Number of traffic and road safety	Conducting 44 traffic and road safety	R0		2 38	4	9 Safety campaigns		9 Safety campaigns					
Part Part					P.	lion			campaigns conducted at schools	campaigns at schools and crèches in the CoM municipal area according to			conduc	1	conducted		conducted					Feedback
The contract of the contract	rational	¥.		kgapel	iance a	arficipa				programme by 30 June 2024			paigns	2	conducted		conducted					material. Vote
No.	8			MAN	Govern	Public P							ety carr	3	conducted		18 Safety campaigns conducted					number.
Part Part					G00d									4	9 Safety campaigns conducted							
March Marc	BL	WAZZZZ	TRA3	ele	ity & Management	gement	5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines		R 1 500 000		illected	1	25% R375 000 collected		27%	R401 236			the W.O.A Roadblocks and execution of W.O.A, the Public was encouraged to pa all outstanding Traffic Fines to	Receipts. Income Votes. GO40
March Marc	Seration	100FNZ		Nkgap	Vabil	II Mana							433 co	2				R767 846	Change management.			1
Total Tota	8			MA	Municipal Financia	E							R1 605		75%		76%	R1 224 711			collection. Increase target for the new financial year	
Part Part					_									4	100% R1 500 000 collected							
Ti. SECT Section Se	BL	-	TRA4		agement		5,0%			Collecting 100% revenue from warrant of arrests by 30 June 2024	R 1 158 300			1	25% R289 575 collected		42%	R485 650			W.O.A Roadblocks were intensified and that increased the execution of W.O.A and	Receipts. Income
T.L SEC1 S	Operational	1423310SGZZZZZW		MA Nkgapele	noial	ageme							0.029 960	2		(3)		R1 342 650			will be written to Budget office to adjust the annual target from R1 158 300.00 to R2	
T. L. SEC1 SC1 SC2 SC2 SC2 SC2 SC2 SC2 SC2 SC2 SC2 SC2		10201			nicipal	ñ							ž	3	R868 725 collected			R2 192 150			Budget office to adjust the annual target from R1 158	
properly and employees by monitoring the performance of private security service providers on contract with the municipality of the security service providers on contract with the municipality of the security service providers on contract with the municipality of the security service providers on contract with the municipality of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the sun of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the sun of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers on contract with the count of the security service providers o														4	R1 158 300 collected							
8 8 4 Four performance meetings conducted 2 3 Performance meetings conducted 4 Performance meetings conducted 4 Performance meetings conducted 4 Performance meetings conducted 5 September 1 September 2 Septembe	lan		SEC1	IA Nkgapele		Parti	5,0%	property and employees by monitoring the performance of private security service providers on contract with the	conducted with private security service providers on contract with the council to ensure the	with private security service providers on contract with council to ensure the compliance with the SLA by 30 June	RO		noe meelings conducted	1					September 2023 could not take place as the service providers requested the presence of Deputy Director: MISS to address their concerns and unfortunately he has other commitments. The meeting was re-scheduled to 5 October 2023 for him to can address the outstanding issues experienced by service providers during September	conducted during the 2nd		letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee.
3 conducted conducted conducted 3 Performance meetings				4	Good Governan	Pub							11 Performa	2	3 Performance meetings conducted	(2)	conducted				were conducted for the 2nd quarter to cover the missed	
														3	3 Performance meetings conducted	1						1
														4								1

DIRECTORATE PUBLIC SAFETY 49 3rdQIARTER 2023/24 SDBIP

OPER	ATIONAL																					
Top Layer/	IDP Linkage / Project ID.	Budget Linkage	Hem 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		nplic		5,0%	To ensure the safety of council property and employees to	Number of 4 Security Forum meetings conducted with council	Conducting 4 Security Forum meetings with council departments to strengthen	R 0		Đ	1	1 Security Forum meeting conducted		1 Security Forum meeting was conducted	1				MM resolution. Security Policy.
	tional			gapele	oe and Postion	tioipation		strengthen the security systems	departments to strengthen the	the security systems in the council by June 2024			rum meeti	2	1 Security Forum meeting conducted		1 Security Forum meeting conducted	1				Establishment document. Letter of Appointment.
	Opera			MANK	Partici	ublic Par							urity Fo condu	3	1 Security Forum meeting conducted		1 Security Forum meeting conducted	1				Notice. Agenda. Attendance
					Good	₫.							- Se	4	1 Security Forum meeting conducted							Register. Minutes. Report
-			KPI's 22 20				100%													,		no servinolio

TL 6 5 BL 46- 15

KID BOIKANYO L SEAMETSO DIRECTOR PUBLIC SAFETY MUNICIPAL MANAGER

DIRECTORATE PUBLIC SAFETY	
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	DIRECTORATE PUBLIC SAFETY]													
Č	udiput indicator Reporting Template 2023-24 Bat No. Performance indicator Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation Rear	son(s) for riation Remedial action
FIRE FIRE FIRE	Third Percentage of compliance with the required attendance time for structural finelighting incidents FD1.11(1)	85 181	100 00%. 70 70	100 00%. 17 17	55.17% 18 29				100 00% 18 18	50 00% 13 26				100.00% 18 18	25.00% 8 32		
			QUARTERLY C	OMPLIANCE INDICATORS													
FIRE	73. Number of structural fires occurring in informal settlements	68	68	17	20				16	13,00				17	14,00		
FIRE	74. Number of dwellings in informal settelements affected by structural fires (estimate)	120	30,00	7,00	0				8	00,0				7,00	0,00		
	ultrast Indicator Recordina Temoslate: 2022-23 Performance indicator Detail of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Con	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation Reas	on(s) for riation Remedial action
	ED3.11 Average time taken to finalline 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.		Powers of issuing business licenses have been taken away from the municipality		
LIC .	LE03.11(f) (1) Sum of the total working days per business application finalised	220			0		Powers of issuing business loenses 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.		Powers of issuing business licenses have been taken away from the municipality		
LIC	LED3.11(2) (2) Number of business applications finalised	11			N/A					N/A							
			QUARTERLY C	OMPLIANCE INDICATORS													
ис	30. Number of business ikenses approved	11			0		Powers of issuing business licenses have been taken away from the municipality			00,0		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.		Powers of issuing business licenses have been taken away from the municipality		
ш	Number of new business Icense applications	160			0		Powers of issuing business licenses have been taken away from the municipality			00,0		Powers of issuing business licenses have been taken away from the municipality	A request to remove Business Licenses from Licensig's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.		Powers of issuing business licenses have been taken away from the municipality		
LIC	85. Number of business licenses renewed	Nul			N/A					N/A							
	helput Indicator Reporting Templater, 2023-04 But No. Performance indicator Cata element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation Real	son(s) for Remedial action
TRA 1	R4.21 Percentage of municipal bus services on time'	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable					Not applicable	Not applicable		
TRA	TR4.21(1) (1) Scheduled municipal departures 'on time' TR4.21(2) (2) Total scheduled municipal bus departures	Not applicable Not applicable	Not applicable Not applicable	Not applicable Not applicable	Not applicable Not applicable				Not applicable Not applicable					Not applicable Not applicable			
TRA	P6.31 Percentage of scheduled municipal busses that are low entry	Not applicable	Not applicable	Not applicable Not applicable	Not applicable Not applicable				Not applicable					Not applicable			
TRA	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					Not applicable			
TRA TRA	TR5.31(2) (2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable	Not applicable				Not applicable					Not applicable			

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS 51

DIRECTOR PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

Service Delivery & Infrastructure Development.(+1)-(0)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Vability & Management.(+1)-(3)
Good Governance and Public Participation (14)

10% 0% 19% 67%

5%

Bottom Layer /	IDP Linkage / Project ID.	ea ge																				100%
Bottom Layer	Linkage / oject ID.	age																				
	를 잡	BudgetLinka	Nem 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
	Catalie		HOU1	SP Phale	velopment		0,0%	Servicing of residential- stands with basic services- (excluding electricity) to- address the housing backlog	Facilitating the number of residential stands (excluding- electricity) at Matlesana Estate- Ext 10 serviced	Facilitating the services of 496- residential stands (excluding- electricity) at Matiosana Estate Ext 10- as allocated by the Department of Human Settlements by 30 June 2024	R-0	MM38/2024 dated 24/01/2024 CC13/2024 dated		1	0 Reblocking of squatters. R0		260 Reblocking of squatters	R0			Reblocking started late on the 26th Sept 2023 (almost at the end of quarter).	Permits, HSS- approvals, Layout- plan, engineering- designs,
	ant (Mulii Year project) 1				ivery & Infrastructure Dev	Infastucture Services (DDM				Human-settements by 30 June 2024 Removed		31/01/2024		2	166 Residential stands serviced. 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 recens, invoices, minutes of site meetings. Close out report
	HSDGr				Senie De	1								3	165 Residential stands- serviced. R0 165 Residential stands- serviced. R0		-					
ERATIONAL	ıL.														Serviced. No							
Bottom Layer	IDP Linkage / ProjectID.	Budget Linkage	Item Nr.	Respons ible 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
	-Output 6		DPHS1		velopment on	t/C88		To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required	R0		/3 of audit	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-					Tracking document. Execution letters / notes
	Outcome 9 -	N/A		BB Choche	itutional Develi ransformation	Managemen		communications)		time frame by 31 December 2023			100% is received is answere	2	100% Nr. of audit queries	(3)	100% 1 audit queries received /					notes
	erational - (88	nicipal Insti	Financial M							audit que rie querie	3	received / Nr of audit queries answered		1 audit queries answered					-
	රි				Mu								3 of	4	_							
			DPHS2		u			To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed	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		/ed dings resolved	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding for 2021/22 received				Document not signed off by Internal Audit yet	2020/21 FY PAAF 2021/22 FY PAAF
	9 9 - Output 6			che	Public Participatio	ement / C88		effectively and consistently					6 for 2020/21 received assigned audit findings 2 FY)	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding for 2021/22 received					
	perational - Outcom	N/A		BB Choche	od Governance and	Financial Manag							100% No assigned audit finding fi audit findings received / 1 a	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No assigned audit finding for 2022/23 received					
	0				9								No as 1 Assigned audit	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
	9		DPHS3				0,0%	To ensure an effective- revenue collection systems-	Percentage of the activities as- per the Council's approved-	Resolving at least 90% of all the activities as per the Council's	R-0	MM38/2024 dated		1	-		_					Approved- Financial-
	Outp			#	al Viability &	ag ement		in terms of section 64 (1) of the Municipal Finance- Management Act No 56 of 2003, as amended-		approved Financial Recovery Plan by- 30 June 2024 Removed		24/01/2024 CC13/2024 dated 31/01/2024	Pe	2	90% Nr of activities received / Nr of activities 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. Updates
	al-Outcome	₩.		BB-Chee	cipal Financie Manage m	Financial Mana		(Council's Financial- Recovery Plan)				3 110 112024	Remove	3	90% Nr of activities received / Nr of activities resolved		_					FRP report
	Operations				Menic	üΣ								4	90% Nr of activities received / Nr of activities resolved		-					1

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Hem Nr.	Respons ible 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 Ke	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	nal		DPHS4	ę	nan oe lic ion	nance	5,3%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the 2024/25	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is	R 0		2023/24 inputs ided	1 2	-		_					Signed-off SDBIP planning template.
	Operatio	NA		BB Choche	od Governar and Public Participation	d Gover		catered for	SDBIP is tabled	submitted by 31 May 2024			edible 20 SDBIP in provide	3	Credible 2024/25 SDBIP		_					Attendance Register
TL			DPHS5		nt and 600	Good	5,3%	To attend to all LLF meetings to ensure industria	Number of LLF meetings	Attending 7 LLF meetings by 30 June 2024	R 0		S. S.	1	inputs provided 2 LLF meetings attended		3 LLF meetings attended				An extra meetig was arranged by Labour	Notices. Agenda. Attendance
					elopme	acity		harmony					papua		1 LLF meetings attended		1 LLF meetings attended				Relations Meeting of 30 November	register. Minutes
	Operational	N.A		BB Choche	stitutional Develo Transformation	Institutional Capa							F meetings att	3	2 LLF meetings attended	6	1 LLF meeting attended	1	Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports	Directors must forward reports on time and attend meetings	2023 not constituted Director attended 2 meetings	s
					Municipal In	su							7 LLF	4	2 LLF meetings attended				rom Directors.			
BL			DPHS6		Public	Ф	5,3%	To ensure that the set goal 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		st	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	tional	N/A		oche	nce and pation	/ernanc			directorate conducted	30 June 2024			meeting	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register. Minutes.
	Opera	ž		BB Cho	Governance Participation	Good Gove							SDBIP	3	3 SDBIP meetings conducted		2 SDBIP meetings conducted	r	Acting Director did not have a nanagement meeting in March	2 Meetings will be held in April		
					9 poog	ō							12:	4	3 SDBIP meetings conducted							
BL	4		HOU2		vation		5,3%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 400- 2 800 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		1	100 Needs registered (553))	553 Needs registered				Appointment of new personnel has boosted performance. We will adjust our target at the end of 2nd Quarter	
	Outcome 9 - Output 4	N/A		SP Phala	and Public Particip	e Services / DDM						31/01/2024	reds registered	2	100 Needs registered (759)		759 forms registered				Appointment of new personnel has boosted performance. We will adjust the target at Mid-Year Review.	
	Operational - C			S	Good Governance	Infrastructure							4 172 Ne	3	100-744 Needs registered		791 forms registered				We are over preforming because of the good turn ou due to improved communications with community and councilors	ıt
														4	100-744 Needs registered	1						
BL			HOU3		Б		5,3%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 400 250 old municipal housing stock through housing subsidy programme by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024	ds received	1	400 Application forms and deed of sale completed. (161)		161 applications and deed of sale completed		Beneficiaries are not coming as expected to complete the application orms 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
	mal	RP07ZZVM		ala	and Public Participat	vices / DDM						dated 31/01/2024	attorney. 76 Title Dee Transfers completed R0	2	400 Forward applications and deed of sale to attorney (57)	<u></u>	57 New applications completed and submitted to attorneys then province	V	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)		
	Operation	25102320601PRP07ZZWM		SP Phala	d Governance and	Infrastructure Servi							122 applications to attor from attorneys. 76 Tra R0	3	400 Title Deeds received- from the attorney 32 Forward applications and deed of sale to attorney		32 Applications Forward	1	Budget constraints, as all Directorates were requested to cut and allocate funds to critical service felivery directorates.	Provincial Department will be requested to assist through the Title Deed Restoration Budget.		
					8								Forward 122 in fro	4	400 Title Deeds 250 Title Deeds received and distributed to legal owners. R0							
BL	44		HOU4		pation		5,3%	To provide basic municipal housing services and to curb financial losses		Resolving at least 100% of all housing disputes in the Matlosana area by June 2024	R 0		21 s resolved	1	100% Nr received / Nr resolved	I	No housing disputes received				When housing disputes are received it will be addressed by the Dispute Resolution Committee	
	come 9 - Output 4	N/A		SPPhala	and Public Partici	Services / DDM							ed /21 disputes reso	2	100% Nr received / Nr resolved		95.83% 24 received / 23 resolved	6	Dipsute meeting sat towards month and awaiting council approval	quarter and we will ensure that it isapproved by council.		Committee (item) Outcome / Minutes. Council Resolution
	Operational - Outc	Ž		SPR	od Governance ar.	Infrastructure S							100% Housing disputes received 7:	3	100% Nr received / Nr resolved		0% 0 Received / 0 resolved 1 Rolled Over / 0 resolved.	r	Disputes are not being captured, non esolved in the correct format by the DD: P & HS	The Director issued a memo to the DD: P & HS to improve performance.Further steps are to be taken against this persistent underperformance.		
					9								100% Housin	4	100% Nr received / Nr resolved	I						

OPERATION	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Lin kage	Item Nr.	Respons ible 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 Y Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ne 9 - Output 4		HOU5		articipation	MOO	5,3%	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	HSS list, List of verified houses, Closeout Report, Solar Printout
	nal - Outcome 9 - C	N/A		SP Phala	nance and Public F	nfrastructure Services / [New indicator	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
	Operatio				Good Govern	Infras								3	1 042 Houses verified Closeout report		Procurement and appointment of service		SCM is yet to re-advertise the BID for appointment of a service provider.	r Countless follow-ups have been made, but no positive response has		
	9 - Output		HOU6		nd Public	rices	5,3%	To contribute towards revenue enhancement	Number of stands in Jouberton ext 2 (Sun City) verified to confirm rightful	Verification of 316 548 stands in Jouberton ext 2 (Sun City) to confirm rightful occupancy (owners)	R 0	MM38/2024 dated 24/01/2024 CC13/2024	_	1	Procurment and appointment of a service provider		Procurement and appointment of service Provider not yet finalised		No Bid document was purchased	Tender notice to be re-advirtised	Tender notice was advertised and closes on the 22nd September 2023	List of verified Stands, Closeout Report,
	tional - Outcome 9 - 4	N/A		SP Phala	3ood Governance and Public Participation	Infrastructure Services			occupancy (owners)	by 30 December 2023		dated 31/01/2024	New indicato	3	316 Stands verified Closeout report (548)	©	548 Stands verified Closeout Report received				184 properties do not have title deeds	=
BI	Opera		LAN1		8 8	=	5.00							4	90%		00.50					
BL			LANT		lou		5,3%	for acquisition of municipal		Administering and finalizing at least 90% of all acquisition applications by 30 June 2024	KU		Resolved	1	Nr received / Nr resolved		96,5% 16 Received / 16 Resolved 12 rollover received / 11 Rollover Resolved				Measures put in place at the start of the quarter, inter alia timeous circulation and preparation of Council Reports has led to outstanding performance.	of Sale, Council resolution, Transfer of Ownership annually
	Outcome 9 - Output 4	N/A		C Sefanyetso	and Public Participa	vernance / C88							92% tions received / 292 F	2	90% Nr received / Nr resolved		100% 19 received / 19 resolved 1 rollover received / 1 Rollover Resolved				Measures put in place at the start of the quarter, inter alia timeous circulation and preparation of Council Reports has led to outstanding performance.	_
	Operational - C			SO	Good Governance	Good Govern							316 Acquisition applical	3	90% Nr received / Nr resolved		100% 59 received / 59 resolved				Applications are being processed timeously, as circulation to internal departments and has been aligned with Council's By-Monthly meetings.	
														4	90% Nr received / Nr resolved							
BL			LAN2		E		5,3%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least -90% 97% of all lease applications within 90 days by 30 June 2024		MM38/2024 dated 24/01/2024 CC13/2024 dated	paylosi	1	90% Nr of applications received /No of applications finalised		89% 3 Received / 3 Resolved 6 Rollover received / 5 Rollover resolved		Item prepared on the 1 rolled over left, but not yet resolved.	The only roll over remaining will be finalised and reported in the next quarter.		Lease Register, Application forms, Resolution and Deed of Lease
	rational	N/A		C Sefanye Iso	and Public Participatic	3ove manoe / C88						31/01/2024	95% ons received / 107 Resolv	2	90% Nr of applications received /No of applications finalised		'100% 16 received / 16 resolved 1 rollover received / 1 Rollover Resolved					
	ď			CSe	300d Governance	Good Gov							oquisition applicati	3	90% 97% Nr of applications received /No of applications finalised		'100% 5 received / 5 resolved				All outstanding lease applications, that had been delayed at the BTO have since been received and finalized, adding to an	
													113 A	4	90%- 97% Nr of applications received /No of applications finalised							
BL			LAN3		d Public	88	5,3%	To monitor income generating facilities and to reconciled leased land	Number of compliance inspections on land leased for agricultural purposes	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2024	R0		ections	1	6 Compliance inspections conducted		6 Compliance inspections conducted					Contracts with leases. Maps of leased land
	eration al	NA		C Sefanyetso	Governance and Pu Participation	Governance		owned by the municipality,	conducted				ance inspi anducted	2	6 Compliance inspections conducted 6 Compliance inspections		6 Compliance inspections conducted 6 Compliance inspections					Signed-off inspection report.
	ŏ			CS	Good Gover Par	Good Go							12 Complis	4	conducted 6 Compliance inspections conducted		conducted					-

OPERATI	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project1D.	Budget Lin kage	Item Nr.	Respons ible 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 Expenditur Revenue	e / Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	rational	N/A	BS1	emoseng	nd Public Participation	Services / C88	5,3%	To ensure compliance with building regulations, standards and Municipal By- Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 75% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30 June 2024	R 0		1/187 resolved	1	75% Nr detected / Nr resolved	•	83.6% 42 detected / 32 resolved 19 rolled over / 19 resolved				The Good performance is due to an increase in monitoring and random inspections to detect developments not approved. More people have been complying as a result of this.	
	Oper	_		D Sele	Governance a	Infrastructure							90; 206 detected /	2	75% Nr detected / Nr resolved		75% 46 detected / 36 resolved 10 rolled over / 6 resolved					
					Good									3	75% Nr detected / Nr resolved 75% Nr detected / Nr resolved	-	79 % 49 detected / 39 resolved				Several meetings were held with Inspectors, to remedy	_
BL			BS2		rticipation	880	5,3%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2024	R 0		pessesse	1	96% Nr of plans received / Nr of plans assessed		96% 218 plans received / 210 plans assessed 2 rolled over / 2 assessed					Building Plan Register, Application Forms,
	Operational	NA		D Selemoseng	mance and Public Pa	structure Services / C							99,5% received / 606 plans a	2	96% Nr of plans received / Nr of plans assessed	(3)	96% 161 plans received / 155 plans assessed 8 rolled over / 8 assessed					
					Good Gover	Infrae							595 Plans r	3	96% Nr of plans received / Nr of plans assessed 96%	-	96% 145 plans received / 139 plans assessed					_
BL			200				5.00		D 4 71 71		R0			4	Nr of plans received / Nr of plans assessed 100%		4000					
BL			BS3		ipation		5,3%	To attend to all requests for building inspections	recentage of building inspections conducted within 32 working hours from the time of request of appointment	building inspection requests are	ΚU		pesses	1	Nr of bookings received / No of booking attended		100% 1 507 inspections received / 1 507 inspections conducted					Inspection List
	Operational	N/A		D Selemoseng	toe and Public Partic	dure Services / C88							100% ived / 2 793 plans a	2	100% Nr of bookings received / No of booking attended		100% 1 896 inspections received / 1 896 inspections conducted					
				O D	Good Governar	Infrastru							2 793 Plans rece	3	100% Nr of bookings received / No of booking attended		100% 567 inspection requests received / 567 inspections conducted					
														4	100% Nr of bookings received / No of booking attended							
BL			BS4		lity &	C88	5,3%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	revenue from building plan	80% of R1 215 648 (R972 518)			1	20% R243 130 collected		16%	R154 559				Ledger Mothly Recons / Receipts
	Operational	251513852300RZZZZZWM		D Selemoseng	icp al Financial Viability Management	icial Management / Cl					, , ,		R935540 collected	2	40% R786 259 collected		33%	R391 801	Unfavourable economic conditions on developers, have impacted on collection.	National changes in Interest Rates by Reserve Bank may improve the development climate in Local Municipalities.		
	U	2515138		Di	Municipal M	Financial							R935	3	60% R729 389 collected		51%	R621 013.16			an improvement in routine inspections, and	
					_									4	80% R972 518 collected							

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS 55

C	PERATION	AL																					
	Top Layer / Bottom Layer	IDP Linkage / ProjectID.	Budget Linkage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target B		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
В	=			TP1		ugu		5,3%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days	Finalising at least 96% of all land use R 0 applications within 90 days by 30 June 2024			s finalised	1	96% Nr of applications received / Nr of applications finalised		84,61% 91 Applications received / 77 finalised		Public participation processes overlapped into the 2nd Quarter.	Rolled-Over applications to be finalised in the 2nd Quarter.		Land Use Applications Register, City of Matlosana
		ional	-		oseng	d Public Participa	ianoe / C88			from the date of submission				% 368 application	2	96% Nr of applications received / Nr of applications finalised		96% 78 Applications received / 75 finalised / 14 Rolled-overs 14 Finalised					Municipal Planning Tribunal Resolutions, Authorised Official's register
		Opera	NA		D Selen	Governance an	Good Govern							100 ations received / 3	3	96% Nr of applications received / Nr of applications finalised		98% 89 Applications received / 87 finalised / 3 Rolled- overs / 3 Finalised				efficiency in the processing of applications and MPT meeting frequency has bolstered performance.	of approvals
						Good								368 Applica	4	96% Nr of applications received / Nr of applications finalised							
В	=	nal	25201424530SGZZZZZWM	TP2	Seng	al Viability &	ement / C88	5,3%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2024 (R248			lected	1	15% R62 111 collected		13%	R52 673	Poor planning in the Section	Poor planning in the Section will be corrected by ensuring that applications get recorded at the start of each month of the first two months of each quarter.		Ledger Daily Recons / Receipts
		Operatio	4530SC		Selemo	Financi	Manage							0 645 α	2	30% R124 223 collected		28%	R117 907				
			2520142		٥	lunicipal M	inancial							R350	3	45% R186 334 ollected		41%	R168 797	Prevailing economic conditions affect collection.	The Directorate		
			.,			2	L								4	60% R248 446 collected							
В	-			TP3		agement		5,3%	To regulate and control land use and development	No of Contravention Notice issued per inspection conducted	Issuing at least 180 50 contravention notices during inspections conducted by 30 June 2024	da 24	IM38/2024 ated 4/01/2024		1	45 Contravention notices issued (14)		14 Notices issued		Lack of dedicated personnel to conduct land use inspection.	Item to be submitted to council to request appointment of land use inspectors		Register for Notices, Copy of Notices
		itional	NA		moseng	ability & Man	anagement					da	C13/2024 ated 1/01/2024	dicator	2	45 Contravention notices issued (6)		6 Notices issued		Staffing challenges in the Unit.	Appointment of Land Use Inspectors will improve performance of the Unit.		
		Opera	Z		D Seler	pal Financial Vi	Financial M							New in	3	46 15 Contravention notices issued		9 Notices issued		Resource allocation challenges	Restructuring process that is currently underway will enahnce performance and allocate resources evenly.		
						Munici									4	45 15 Contravention notices issued							

KPI's 24 20 TL 5 4 BL 16

SP PHALA
ACTING DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO

MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT 56

DIRECTORATE PLANNING AND HUMAN SETTLEMENT

Output Indicator Reporting Template: 2023-24

	Ref No. rmance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
HS2.22	Average number of days taken to prod	cess residential building plan applications of 500 square meters or less	3100			1 901				10						11			
	HS2.22(1)	(1) Sun 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						11			
	HS2.22(2)	(2) Number of residential building plan applications adjudicated	320		210	210				155						122			
		QUARTERLY COMPLIANCE INDICA	ATORS																
		rezoning a property for commercial purposes	6		11,00	11				7									
	Number of building plans approved af		235		47,00	47				41						35			
C84.	Number of building plans submitted fo	or review	934		218,00	218				161						145			

7 691			
1 758	0	0	
3		0	
n, or equivalent 3	0	0	
2 386		71	
on roll 3 954	74	71	
	1 758 3 ion, or equivalent 3 2 386	1758 0 3 3 0, or equivalent 3 2 286	1758 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	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

DIRECTOR COMMUNITY DEVELOPMENT MR P SETONA

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

I DIAL WEIGHTING PER KEY PERFORMANCE AREA (KE Service Deleve); A finestructure Development (2) Municipal Institutional Development and Transformation (5) Local Economic Development (0) Municipal Financial Valoitily & Management (2)-(1) Good Governance and Public Participation (13)

10% 24% 0% 5% 61% 100%

IDP PROJECTS

IDP PROJEC	TS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		÷	LIB1	NS Mampana			4,8%	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	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		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. Poof of payment. Vote numbers. GO40
	Equitable Share Grant - Outcome 9 - Output 1	SZ288 (ONXP9SZZWM, 30152303300NXMRCZZWM, 301523 2060 INXP08ZZWM,			Service Delivery & Infrastructure Development	Good Governance							No AG queries received	2	SCM process			₹ 49 085	The item was referred back by the	Number of officials to be trained	Supply and Delvery of extention cords and multipliugs and Library Catering for colour in Competition. There was no expenditure in Training.	
		30152283610NXPP												3	SCM process finalised, and training conducted. Final payment done. R216 000	_	training in order to attain a resolution for payment of services but there was no resolution		as one of the vote number used was inappropriate to fund for the training. The budget was insufficient to take 6 Snr Library	has been reduced from 6 to 3 and the item has been submitted to the office of the CFO. The Department will follow up on the item and ensure that a resolution is available by the end of April 2024,		-
TL			LIB2	NS Mampana			4,8%	To address supplementary improvements (shortcomings) at various libraries		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	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		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	30152283600NXP52ZZWM			vice Delivery & Infrastructure Development	Good Governance								2	SCM process	©	Closed quotation for water tanks was advertised on 0711/2023 and close on 1411/2023, Jab Card Number 5027 for servicing and installation of aircons has been submitted on 24/11/2023	₹0			Installation of Solar Panels and Inventors at Oriney, Silfontein, Habama, Joubeton, Tigane RNT Request for Specification was sumitted at Electrical on the 14/11/23 and Assessment cost received on 23/11/23. Repair, Replacement and Servicing of existing ventilation, air conditioners and cooling systems at all Libraries, Julic 2nd 62/027 on 21/123. Insalation of Viwiter Tanks at All Libraries. Projekt advertised on 07/11/2/23 and dose on 14/12/23	
					Servi									3	R734 000 SCM process finalised, and solar panels purchased.		Supply and delivery of water tanks (R187 180.00) Replacement and servicing of four air conditioners at Alabama Library (R310 689.57).	R497 870.00				_
														4	Solar panels installed. Final payment done. R734 000							

3rdQIARTER 2023/24 SDBIP

OPE	RATIONA	L																					
Top Laver/	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		9 - Output 6		DCD1		welopment and ion	ent/C88	4,8%	To ensure an effective external audit process (Exception report / communications)		Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		sceived	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor- General during 1st guarter					Tracking document. Execution letters / notes
		Operational - Outcome	N/A		P Setona	Municipal Institutional De Transforma	Financial Managen							No AG queries n	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					
															4	_		-					
TL		9		DCD2		uo		4,8%	Management Report are	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		sived gs resolved (2021/22	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding received for 2021/22					2020/21 FY PAAP 2021/22 FY PAAP
		toome 9 - Output	NA		Selona	and Public Participat	lanagement / C88							100% inding for 2020/21 received 1 assigned audit findings resc FY)	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 - Ou			۵	Good Governance	Financial M							No assigned audit find it find find find find find find find find	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		No assigned audit finding received for 2022/23					
TI.				none				0.00						1 Assigned aud	4	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
++		\$		DCD3		# e		0,0%		per the Council's approved- Financial Recovery Plan-	Resolving at least 90% of all the activities as per- the Council's approved Financial Recovery Plan by 30 June 2024 Removed	R-0	MM38/2024 dated 24/01/2024 CC13/2024 dated		1	90%	-	No financial recovery		Council does not have an approved	The Municipality to finalize the		Approved Financial Recovery Plan.
		ome 9 Outp	\$		Abrebodi	fabiity & Manage	Management		Finance Management Act No 56- of 2003, as amended (Council's- Financial Recovery Plan)		au Julie 2924 Removed		31/01/2024 dated	noved	2	Nr of activities received / Nr of activities resolved	<u></u>	plan. The only plan available is the financial plan of the Municipality		financial recovery plan in place	approval of financial recovery plan with Province		Management response / progress. Updated- FRP report
		perational Oute			WG#	nicipal Financial \	Financial							Rer	3	Nr of activities received /- Nr of activities resolved 90% Nr of activities received /-		-					
		J													· ·	Nr of activities resolved							
BL		Operational	N/A	DCD4	P Setona	Good Governance and Public Participation	Good Governance	4,8%	directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	t K O		Credible 2023/24 SDBIP inputs provided	1 2 3	- - Credible 2024/25 SDBIP inputs provided	<u></u>						Signed-off SDBIP planning template. Attendance Register

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 Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DCD5		nsformation		4,8%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended		3 LLF meetings attended				There was a need for a follow up extra meeting after the second meeting due to resolution taken	Notices. Agenda. Attendance register. Minutes
					and Trai								pep	2	1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November 2023 not constituted	
	Operational	N/A		P Setona	Municipal Institutional Development	Institutional Capaci							7 LLF meetings atten	3	2 LLF meetings attended 2 LLF meetings attended		1 LLF meeting attended		Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	Directors must forward reports on time and attend meetings	The third meeting was scheduled in order to adress the urresolved issue /maters that were not resolved in the first meetings. 2nd Meeting was postponed due to Organized Labour indicating that they will not meet in the absence of directors.	
BL	erational	NA	DCD6	P Setona	and Public Participation	Governance	4,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	RO		peljuds couducted	1	3 SDBIP meetings conducted	•	3 SDBIP meetings conducted				The minutes of Management meeting for September 2023 will be approved at the next meeting that will be held in October 2023.	
	රි			۵.	ernance	9000							SDBIP m	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
					od Gove								12 S	3	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
					8										3 SDBIP meetings conducted							
TL		MRCZ	PAR1	tor:	ional	nce	4,8%	To advance aviation facilities to the community and to comply	Number of annual PC Pelser Airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June	R		ort ad.	1 2	_		-					Annual safety inspection on
	npliance	102303320PRM ZWM		nt Direc Cemete	I Institut pment a formatic	Governa		with legislation		2024			PC Pelser Airport license renewed. R5130 paid	3	-	<u> </u>	-					equipment report. Inspection Notice.
	S	20102303		Assistant Director: Parks & Cemeteries	Municipal Institutional Development and Transformation	Good							PC Pe license R5	4	PC Pelser Airport license renewed.							Invoice. Approved License.
BL			PAR2	meteries	Public	•	4,8%	To manage the airport effectivel to comply with legislation	y Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2024	R 0		pections	1	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted					Inspection Report
	perational	N.		lor: Parks & Ce	Governance and Participation	Governance							ser Airport ins conducted	2	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted					
	0			sistant Director:	Good Gov	Good							12 PC Pelse	3	3 PC Pelser Airport inspections conducted 3 PC Pelser Airport		3 PC Pelser Airport inspections conducted					-
BL			PAR3	ASS	uo		4,8%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2024	R 0		ned/515 R72388		inspections conducted 100% Number of the biodiversity area / Number of biodiversity		100% 562 Game conserved / 562 Game Counted (Game counting)					Report Item to Council Before and After pictures for the grading
	ial			s & Cemeteries	and Public Participati	C88 / DDM							5 Game conse breaker done.		area enhanced and conserved (Game counting)		,					
	peration	NA A		tor: Park	e and P	mance							100% Jone (515 ng of fire b	3	_		-					
	Ü			ssistant Director: Parks & Ce	od Governan	Good Gove							/ area 100% - inted). Gradii		100% Number of the biodiversity area / Number of biodiversity							
				₹	9								Biodiversity Game Cou	4	area enhanced and conserved (Grading of fire breaker)							
TL	- 6 eu		REF1		ability &	t/C88/	4,8%	To provide basic municipal services	the CoM area provided with	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2024	R 0		ess to 118 Hh wel	1 2			-					Register. Town maps.
	-Outcor put 2	N/A		T du Plessis	val Financial Vial Management	anagement DDM			removal				3% with access val / 12 418 H nimum level	3	93%	<u>••</u>	-	-				-
	National KPI - Outp	z		T du!	Municipal Fina Manaç	Financial Mana DI							90 170 985 Hh v refuse remov below min	4	Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
			1	1	1	1	1	1	1	II.	1	-1	1	1	1	1	1		1	I.	1	-

The content of the	OPERATIO	NAL																					
Part Part	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives Key Perfo		Annual Performance Target	Budget	Adjustment	Base Line	Quarter				Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	
The contract of the contract	BL			REF2				4,8%	enhance efficiency in new promulgated areas and replace purchased a	the Matlosana area	for new promulgated areas and replacement of old	R 2 000 000	dated 24/01/2024 CC13/2024 dated	pes	1	purchased. R2 000 000		purchased.		chain processes.	processes. Will adjust during the mid-term.		Appointment letter. Register of bins
Section Control Cont			02ZZWM		S	blic Participation	./ C88/ DDM		old / Oroxen Containers				3101/2024		2	distributed around		distributed around Matlosana	R0	chain proceses. The tender has not been advertised, Specification Committee was held on 19 October	to fastrack the supply chain processes and adjustment will be done during the mid-term. Follow ups were made via watsapp with		distributed
Supplied to the state of the st			70202320601WSP		T du Pless	od Governanos	Infrastructure Services							ins purchased and distribi	3	distributed around- Matiosana. Finalising the SCM process		l ender has not yet been		August 2023 for tender to be advertised and it was not advertised. The Department made follow ups with SCM on 23 February 2024 and 12 March 2024	follow ups for the tender to be advertised during the current financial year and dustbins will be purchased in the next financial year		
Companies Comp																distributed- 2 591 x 2400 dustbins purchased and distributed around							
BL BL BL BL BL BL BL BL BL BL	TL		오	OHC1		ment and		4,8%	Compensation of Occupational process add			R 3 658 987		COIDA Good 30 paid	2	-		_					COIDA assessment
BL BL BL BL BL BL BL BL BL BL		ance	RMRCZZ		enyane	Develop	mance		to prevent legal litigations					received. Letter of 33 265 99	3	Receipt of RoE.		_					Proof of payment
programmes a promoting fluory programmes among a shall, wherever an effect of minimal and a shall be a shall b		Complie	15052306620PF		NM Motsos	Municipal Institutional Transforn	Good Gove							Return of Earnings payment finalized. Standing received.	4	documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 658 987							
BL BL BL BL BL BL BL BL BL BL	BL			LIB3		ation		4,8%	programmes by promoting library programmes awareness amongst adults, libraries and	es presented at	and other venues in the CoM municipal area by 30	R 0		pal led	1					Less programmes were presented at Libraries due to school holidays	presented in the second and third quarter, and school holidays will be		Attendance Register. Progress report.
BL MUS1 MU		Operational	N/A		NS Mampana	Governance	Public Participation / C88							wareness programmes / events pre	2		©			at Libraries as most centres are closing for festive season and our target market are mostly schools, during this period they are busy with examinations and ECDS are	term and proper planning will be		
BL With the following at least 74-90 consultation sessions conducted with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2024 A,9% To provide an educational sessions conducted A,9% To provide an educational session						8								261 A	3	presented		126 Programmes presented				attempt to cover a shortfall of 39	
Services conducted with educators, subtents, researchers and general public upon request to promise heritage awareness and disseminate educational content by 30 June 2024 Value	BL			MUS1				4,8%	To provide an educational Number of o	consultation sessions	Conducting at least 75 -90 consultation sessions	R 0				presented		15 Consultation sessions					Consultation proof
New pioneer exhibition also contributed to the increase in educational programs. New pioneer exhibition also contributed to the increase in educational programs.						iopation			services conducted		with educators, students, researchers and general public upon request to promote heritage awareness		CC13/2024 dated	paper	1	15 Consultation sessions		19 Consultation sessions				High demand of educators requesting	
The second section of the second section of		Operational	N/A		A van Zyl	ce and Public Parti	ic Participation						3110112024	on sessions condu	2	conducted (19)	(3)	conducted				New pioneer exhibition also contributed	
2 (25-28 Consultation) (25-28 Consultation)						Governan	Publ							Consultat	3		1						
						, poog								75	4	25-28 Consultation							

DIRECTORATE COMMUNITY DEVELOPMENT 61 3rdQIARTER 2023/24 SDBIP

OPERATION	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	Quarte	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			MUS2		aton		4,8%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2024	R 0		ed / facilitaled	1	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					Programme. Attendance register. Service Delivery Report to Director. Photographic
	ifonal	N/A		A van Zyl	and Public Participa	rlcipation							rograms present	2	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					evidence.
	Opera	Z		Avar	Governance an	Public Pa							s development p	3	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					
					900								8 Lifelong skills	4	2 Lifelong skills development programmes presented / facilitated							
BL	-		MUS3		and Public on	ation	4,8%	To provide an educational services	Number of educational programs presented	Presenting at least 45 52 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2024	R O	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	ns presented	1	15 Educational programs presented (21)		21 Educational programs presented				Learners and adults interested to expand their knowledge of SA history and cultural heritage in general.	Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register
	Operations	N/A		A van Zyl	Governance a Participatio	ublic Particip				2024			ional progran	2	5 Educational programs presented 40-11 Educational		5 Educational programs presented 11 Educational programs					- Tregister
					Good	<u>a</u>							40 Educal	4	programs presented 15 Educational programs presented	6	presented					
BL	Te.		MUS4	_	ance	ation	4,8%	by promoting heritage	Number of heritage awareness projects convened	disseminate knowledge regarding heritage and	R 0	MM38/2024 dated 24/01/2024	reness	1	2 Project convened		3 Project convened				An additional request was received for a heritage Rock art programme.	Photographic
	eration	N/A		A van Zyl	od Governan and Public Participation	Partiop		awareness		promote cultural heritage and national unity by 30 June 2024		CC13/2024 dated 31/01/2024	ge awa ts conv	2	2 Project convened		2 Projects convened					evidence. Service Delivery Report to
	රී			≪	Good	Public							5 Herita projed	3	2 Project convened 2 Project convened		2 Projects convened					Director. Attendance Register
BL			SP01		plic	90	4,8%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2024	R 0		D D	1	1 Sport council meeting conducted		1 Sport council meeting conducted					Notices & Agendas. Attendance register.
	onal	_		we.	se and Pa	ance / C8			,	, ,			cil meetin cted	2	1 Sport council meeting conducted		1 Sport council meeting conducted					Minutes.
	Operati	N/A		V Songwe	Governance a Participatio	Govern							ontcounc	3	1 Sport council meeting conducted		1 Sport council meeting conducted					
					9 poog	800							8	4	1 Sport council meeting conducted							
BL		W	SPO2		plic	92	4,8%	collaboration with sport clubs,		Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental	R 158 700		pj.	1	1 Event co-ordinated R39 675		1 Event co-ordinated	R0			No amount was spent due to the Municipality's cost containment.	Invites. Notice.
	rational	0PRQ47ZZ\		ongwe	iance and P _L	icipation / CE		federations and non- governmental organisations to develop sport in the CoM municipal area	federations and non- governmental organisations co- ordinated	organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2024			ts co-ordinat 5 273	2	1 Event co-ordinated R79 350			R0			The money is reserved for 16 June event which is going to need a lot of money.	Programme of sport events. Photos. Invoices. GO40
	9	28061		Š>	Parti	ic Parti		manapa arad					rt events R95	3	1 Event co-ordinated R119 025		1 Event co-ordinated	R 0			No expenditue due to cost containment	

KPI's 24- 20 TL 6-5 BL 15 100%

MS L. SEAMETSO MUNICIPAL MANAGER P SETONA DIRECTOR COMMUNITY DEVELOPMENT

1 Event co-ordinated R158 700

DIRECTORATE COMMUNITY DEVELOPMENT 52 3rdQIARTER 2023/24 SDBIP

DIRECTORATE COMMUNITY DEVELOPMENT

COM COM COM

	OUTPUT INDICATORS	FOR ANNUAL REPORT	ING - 2023-24															
	Ref No. Performance Data element (Baseline Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
COM	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A	N/A	N/A	N/A				N/A	N/A				N/A				
COM	ENV1.12(1) (1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A	N/A				N/A	N/A				N/A	N/A			
COM	ENV1.12(2) (2) Total number of government owned (all spheres) monitoring stations within municipal area	N/A	N/A	N/A	N/A				N/A	N/A				N/A	N/A			
COM	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%	0%				0%	0%				0%	0%			
COM	ENV3.11(1) (1) Number of informal settlements receiving waste handling services	0	0	0	0				0	0				0	0			
COM	ENV3.11(2) (2) The total number of recognised informal settlements	15	15	15	17				15	17				15	17			
COM	ENV4.11 Percentage of biodiversity priority area within the municipality	0,34%	0,34%	0,34%	0,34%				0,34%	0,34%				0,34%	0,34%			
COM	ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	1200	1 200	1 200	1 200				1 200	1 200				1 200	1 200			
COM	ENV4.11(2) (2) Total municipal area in hectares	356698	356 698	356 698	356 698				356 698	356 698				356 698	356 698			
COM	ENV4.21 Percentage of biodiversity priority areas protected	100%	100%	100%	100%				100%	100%				100%	100%			
COM	ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200	1 200				1 200	1 200				1 200	1 200			
COM	ENV4.21(2) (2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200	1 200				1 200	1 200				1 200	1 200			
	ANNUAL CO	OMPLIANCE INDICATOR	RS															
COM	C52. Number of maintained sports fields and facilities	30	30	30	30				30	30				30	30			
COM	C53. Square meters of maintained public outdoor recreation space	34 282 550 000	34 282 550 000	34 282 550 000	34 282 550 000				34 282 550 000	34 282 550 000				34282550000	34282550000			

Outcome	e Indicator Reporting Te	plate:2023-24	Only when an indicator	or data element is	not reported dur	ing the pilot	
	ormance Ref No. (s dicator	b) Data element	Baseline (Annual Performance of 2022/23 estimated)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data	Estimated date when data will be available
			1	2	20	21	22
		OUTCOME INDICATORS FOR ANN	UAL MONITORING				
HS3.6	Average number of lib	ry vists per library	7 800	7800			
	HS3.6(1)	(1) Total number of library visits	93 600	22 546			
	HS3.6(2)	(2) Count of municipal libraries	12	12			
HS3.7	Percentage of municip	cemetery plots available	0,01%				
	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26			
	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	382 967	379 585			

	7800			1 729
	22 546			20 741
12	12		12	12
26	26		26	26
	379 585			378 481

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT 63 3rdQIARTER 2023/24 SDBIP

DIRECTOR LOCAL ECONOMIC DEVELOPMENT DR BJ ROBERTS-TEBEJANE

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)-(7)
Good Governance and Public Participation (5)

0%

32% 32% 23%

87%

OPERATIONAL																					
Top Layer/ Bottom Layer	Project ID. Budget Linkage	Item Nr.	Res ponsible 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 Expenditur / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Dperational - Outcome 9 - Output 6		DLED1	Dr BJ Roberts-Tebejane	unicipal Institutional Development and Transformation	Financial Management / C88	4,6%	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 Audito-Ceneral within the required time frame by 31 December 2023	RO		No AG queries received	2 3 4	100% Nr. of audit queries received / Nr of audit queries answered 100% Nr. of audit queries received / Nr of audit queries answered —	©	No audit queries (exception report/communications) received from the Auditor-Conocal Autrino 1st auaster 1100% 4 audit queries received / 4 audit queries answered					Tracking document. Execution letters / notes
TL Operational - Outcome 9 - Output 6	NA	DLED2	Dr BJ Roberts-Tebejane	Good Governance and Public Participation	Financial Management / O88	4,6%	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	audit findings raised in the 2021/22 and	RO		30% 12 Assigned audit findings received 1.2 assigned audit findings resolved 16% (2020/2 I.F.Y) and 9 Assigned audit findings received /4 assigned audit findings resolved 4 (2021/12 FY)	1 2	100% Assigned audit findings received / Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 100% Nr of assigned audit findings resolved (2021/22 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 90% Nr of assigned audit findings resolved (2022/23 FY) solve (2022/23 FY) 100% Nr of assigned audit findings received / Nr of assigned audit findings received / Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		5 audit findings from previous year / 1 audit findings resolved (2021/22 FY) 40% 5 of assigned audit findings received / 2 of assigned audit findings resolved (2021/22 FY) 40% 5 of assigned audit findings resolved (2021/22 FY) 60% 60% 60% 60% 60% 60% 60% 60% 60% 60%		Contract drafted and submitted to MMs office fo signature, Policy not workshopped yet awailing policy workshop to be organised by Corporate Department. Policy was workshopped and refered back.	and we depend on other department to		2021/22 FY PAAP 2022/23 FY PAAP
Checational Outcome 5 Output 6	MA	DLED3	V-Ramokanate	Muneipal Financial Viability & Management	Financial Management	0,0%	To ensure an effective revenue collection yeteme in terms of scelent 64 (1) of the Municipal Finance Management Act No- 56 of 2003, as amended (Coumol's Financial Recovery Plan)	the Council's approved Financial		R-0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received /	•	- Financial Recovery Plan not approved yet.			To be removed during the Mid-Year Assessment		Approved-Financial Recovery-Plan- Management response-I progress- Updated-FRP report
Operational	N/A	DLED4	Dr BJ Roberts- Tebejane	Good Governance and Public Participation	Good Governance	4,6%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R0		Credible 2023/24 SDB IP inputs provided	1 2 3 4	- - Credible 2024/25 SDBIP inputs provided	<u></u>	-					Signed-off SDBIP planning template. Attendance Register

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		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	mal		DLED5	- Te bejane	ral Development and ormation	Capacity	4,6%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R0		s attended	1	2 LLF meetings attended		3 LLF Meetings attended.				There was a need for a follow up extra meeting after the second meeting due to resolution taken. PMS - 3 LLF meetings were arranged, why was one meeting not attended?	Notices. Agenda. Attendance register. Minutes
	Operation	N/A		Roberts-	itufonal	utional							meefings	2	1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November 2023 not constituted	
				Dr BJ	nicipal Inst T	Instit							7LLF	3	2 LLF meetings attended		1 LLF meeting attended		Three meetings were scheduled but 2 meetings did not sit due to the absence of Directors and reports from Directors.	Directors must forward reports on time and attend meetings		
					Wuni									4	2 LLF meetings attended	-			reports from Directors.			
BL			DLED6	ane	Public		4,6%	To ensure that the set goals of council are achieved	senior personnel in own directorate	senior personnel in own directorate by 30	R 0		ducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register.
	ational	N/A		ts-Tebej	nce and pation	vernance			conducted	June 2024			ings con	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Minutes.
	Opera	ž		Dr BJ Rober	Governa Partio	Good Go							3IP meet	3	3 SDBIP meetings conducted		1 SDBIP meetings conducted					
				DrE	Good Gov								10 SDBIP	4	3 SDBIP meetings conducted							
BL			DLED7				4,6%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Social Investment /Social Labour	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2024	R 0		_	1	Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Mayco (Mayco 452/2023 dated 19/09/2023)					Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
	Operational	N/A		Roberts-Te bejane	ice and Public Participation	od Governance							cial Labour Plan submitted to Counci	2	Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council	©	1 Report on Corporate Social Investment / Social Labour Plan projects progress reportprepared but not submitted to serve in council.		Due to submission cut-off date of 18 October 2023 to corporate, the October information to proported was not ready for submission in November Portfolio, Project to be reported on was still in progress and not fully implemented. We had to delay reporting and that led to non submission in November Portfolio, October and November reports were discussed in Janaury Portfolio meeting	·		
				Dr BJ F	Good Governan	Good							3 Reports regarding the Social Labour	3	Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council. MayCo135/2024 dated 19/03/2024.		x			
														4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
BL			FPM2 DLED8				4,6%	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 Moved from Fresh Produce Market	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	2 / 0 resolved	1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS reccomendations received for the 1st quarter.					Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
	tional	NA		Roberts-Tebejane	ic Development	rticipation							% Rolled-over from 2021/22	2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	(1)	No OHS reccomendations received for the 2nd quarter.					
	Operal	Z		Dr BJ Robert	Local Economic	Public Par							0% mendations received. 1 Ro	3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS reccomendations received for the 3rd quarter.					
													0 пем гесоппт	4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							

OPERATI	ONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Respons ible Person	Key Performance Area (KPA)	B2B/C88/ DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment E 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 3		LED1		nent		4,6%	create jobs through the local economic		Creating 60 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June			hich exceed 3	1	0 Permanent / sustainable jobs created 30 Permanent / sustainable jobs created	•	Permanent / sustainable jobs created 36 Permanent /			PMS - No signatures, attendance register, letterhead on file or plan that it	Appointment done by service	Attendance Register Confirmation letter
	KPI Outcome 9 - O	N/A		J Danxa	conomic Developn	: Participation / C88				2024			/ sustainable jobs w months created	2	0 Permanent /		sustainable jobs created. 0 Permanent / sustainable			register, letterhead of mile of pair that it was part of the Municipality's local economic development initiatives. Please	provider according to their Human resource needs.	_
	National K				Local E	Public							Permanent		sustainable jobs created 30 Permanent / sustainable jobs created		jobs created					
TL			LED2				4,6%	To ensure alignment between LED	Number of cooperatives and	Establishing / resuscitating 4 functional	tm		102	4	Resuccitation of 2		0 cooperatives and 0		Processess relating to selection of beneficiaries	Advertisement issued and closed on the		Tender documents.
								strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	SMME's established and functional		-		citated and functional.	1	coopeatives and 4 SMME's. Closed quotation		SMMÉ's		commenced late during 1st quarter due to commitment on other LED activities. A further delay was experienced as high number of grant funding request received from SMME's had to be captured and categorised in different sectors	15th September 2023, applications received and capturing done. To be		Appointment letters. SLA's. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports
	ne 9	RMRCZZWM		жа	Development	vation / C88							osana area resus 211	2	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			
	Outco	85102305490PRMRCZZWM		J Dar	Local Economic	Public Partici							s and 6 SMME's in the Matiosana a R1 148 211	3	Coaching and mentoring of the 2 cooperatives and 4 SMME's	@	2 Cooperatives and 4 SMMEs appointed on the 8th of March 2024. Coaching and mentoring of the 2 cooperatives and 4 smmes not achieved	f	Delays experienced from SCM in processing procurement.	Coasching and mentoring will be done in the 4th quarter.	The attched order as POE has the appointment dates from SCM.	
													2 Cooperatives	4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable R0							
BL			LED3		ment		4,6%	To conduct consultative meetings with various stakeholders to create synergy and strenthen intergovenmental	Number of LED consultation meetings conducted with stakeholders	Conducting 8 LED consultation meetings with stakeholders by 30 June 2024	R0		tings	1	2 LED consultation meetings conducted		2 LED consultation meetings conducted					Notice & Attendance Register. Minutes. Agenda
	ational	N/A		ınxa	c Develop	rtioipation		cooordination for planning of inclusive economic development between	oundidado				ation mee ucted	2	2 LED consultation meetings conducted		2 LED consultation meetings conducted					rigoriaa
	Opera	z		ηDε	Local Economi	Public Pa		government and non-government sectors					4 LED consulta condu	3	2 LED consultation meetings conducted 2 LED consultation meetings conducted		2 LED consultation meetings conducted					
BL			LED4		neut	99	4,6%	To conduct consultative meetings with various stakeholders to create synergy	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by	R0		poted	1	1 SMME workshop conducted		1 SMME workshop conducted					Notice & Attendance Register. Minutes,
	onal			za Xa	Developr	ation / C88		and strenthen intergovenmental cooordination for planning of inclusive	and cooperatives	30 June 2024			ipuco sdo	2	1 SMME workshop conducted		1 SMME workshop conducted					Reports
	Operat	N/A		J Dan	conomic	c Particip		economic development between government and non-government sectors					worksho	3	1 SMME workshop conducted		1 SMME workshop conducted					
					Local E	Public							4 SMME	4	1 SMME workshop conducted							-
BL	T.		LED5		velopment	ation	4,6%	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	R0		facilitated	1	1 Flea Markets held		1 Flea market held on the 1st of September 2023				The december of the	Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts,
	Operationa	N/A		J Danxa	I Economic Dev	Public Particip							ırmers Markets 1	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.	Pictures, Report
					Local								2 Fai	3	- 1 Flea Markets held	-	-					
				1	<u> </u>			l .			1	1		4		1	1		1	1	1	

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Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Respons ible 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			TOU1		ant		4,6%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2024	R0			1	1 Tourism programmes conducted		1 Tourism programme concluded.					Invitation, Agenda, Minutes, Attendance register, Pictures, Report
	ational	NA		anxa	iic Developme	articipation							indicator	2	1 Tourism programmes conducted	9	1 Tourism programme concluded.					
	Oper	_		JDa	Local Econom	Public Pa							Newi	3	1 Tourism programmes conducted		1 Tourism programme concluded.					
					٦									4	1 Tourism programmes conducted							
BL			COM1				4,6%	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		nunication conducted	1	-		_	R278,636.96			Procurement commenced during fourth quarter 2022/2023 but could not be finalised, In future payment processes will be done timeously	Vote. Marketing programme. Item
	Operational	102300120PRMRCZZWM		N Makgetha	Financial Viability & Management	cial Management / C88 / DDM							wspapers printed and media comm R386 500 spent	2	60% R413 169		AO Full Correx Boars with eye lits - 27200, Installation of welcome board - 195400, Klerksdorp record - 26086.94, 500ml branded water bottles - 29950		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 ultimatel 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.		
		851			Municipal I	Financ							nding material. Matosana ne	3	90% R619 754		Not Achieved	R 278 637	The 2 close quotetions were submitted to SCM in February 2024 and to date, the SCM unit has not processed the requisition documents. Attached are the yellow mambas for the mentioned close quotations.	A follow-up will be done with SCM to s speed up procurement process. Also 3 quotations were submitted to the SCM unit in order to mitigate the challenge faced at SCM.		
BL			COM2		_		4,6%	To promote the city and communicate	Number of external newsletters		R0		Bra	4	R688 615 1 External newsletter		1 External newsletter					Marketing
					Participation	MQQ/8		programmes to ensure a well informed community	compiled and distributed regarding Council affairs to the community	newsletter regarding Council affairs to the community by 30 June 2024			ed and distribu	1	compiled and distributed 2 External newsletters		compiled and distributed 2 External newletters					programme. Distribution list for external newsletter.
	erational	ΑN		fakgetha	and Public	gement/C88/							s compiled a	2	compiled and distributed 1 External newsletter	9	compiled and distributed 1 External newsletter					Item and resolution. Copy of newsletters
	O			N	Sovernance	ancial Manae							il newsletten	3	compiled and distributed		compiled and distributed					-
Di Di			COM3		Good Gov	Fig	4,6%	-	Number of internal newsletters	Compiling & distributing 6 internal	R0		6 External	4	compiled and distributed							Marketing
BL			COMS		nent and		4,0%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	compiled & distributed to all employees of Council	newsletters to all employees of Council by 30 June 2024	KU		d distributed	1	2 Internal newsletters compiled and distributed		2 Internal newsletters compiled and distributed					programme. Distribution list for external newsletter.
	ational	N/A		N Makge tha	al Developi ormation	Participation		. ,					ompiled and	2	Internal newsletter compiled and distributed	0	Internal letter compiled and distributed					Item and resolution. Copy of newsletters
	Oper	2		N Ma	al Institutior Transfe	Public Pa							ewsletters (3	2 Internal newsletters compiled and distributed		2 Internal newsletters compiled and distributed					
					Municip								6 Internal n	4	Internal newsletter compiled and distributed							
BL	B		FPM1	ate	iblic Participation	ance	4,6%	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 to be approved by the Municipal Manger by 30 June 2024	R0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	he Fresh Produce of done	1	Benchmarking with other municipalities regarding market strategies		Benchmarking with Ekurhuleni Fresh Produce and East London FPM regarding market strategies					Benchmarking Report Copy of approved Strategy MM approval Council Resolution
	Operations	Ν̈́Α		V Ramokan	ance and Public	Good Govern							g and approving the Fresh Market Policy not done	2	Develop a Fresh Produce Market Strategy		Fresh Produce Market Strategy Developed					
					Govern	ي							wing and Ma	3	– Approval of Fresh	1	-					-
					Good								Review	4	Produce Market Strategy							

OPERAT	ERATIONAL .																							
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	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL			FPM2					To provide an enabling environment at the Matiosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory-environment	Resolving at least 80% of all- Occupational Health & Safety- recommendation by 30 June 2024 Moved to the Director LED	R0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	2-/ 0 resolved	1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS reccomendations received for the 1st quarter.					Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons		
	stionel	₹.		okanate	ic Development	rticipation							% Rolled over from 2021/2	2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	©	No OHS reccomendations received for the 2nd quarter.							
	Орек	<i>a</i>		¥ Ram	Local-Economi	Public Pa									g mendations received . 1.1	3	80%							
													0 пем гео	4	80% Nr of OHS- received / Nr of OHS- received / Nr of OHS- received		-							
BL			FPM3		anagement	_	4,6%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes according to the approved plan by 30 June 2024	R 211 600		Market billboards & signage, calendars for farmers Market day; nded memory sticks and magnetic market info; Tents for Farmers Market day R146.230	1	25% R52 900		0% spending	R 0	Procurement amounting to R52,962,65 was in progress but could not be finalised. Delay experienced was due to incorrect vote used (R25558,00), budget verbally advised us to use different vote, and we submitted purchase oder for booklet design amounting to R27 404, 65	quater.	1 Farmers Progamme with no cost 1 Visit from North West DARD Mafikeng no costs incurred	Invoices. Expenditure Vote(GO 40). Marketing programme. Recon		
	Operational	80052300130FPMRCZZWM		V Ramokanate	Financial Viability & Ma	Financial Managemen							signage, calendars for s and magnetic marke Market day R146230	2	50% R105 800		38%	R80 304.65	Delay fexperience from the Municipal graphic designer that resulted in delay in procuring branded marketing material.	quater.				
		800			Municipal								Market bilboards & Branded memory sticks	3	75% R158 700		38%	R80 304.66	2 Procurements documents still with CFO office from end January and Beginning February Outdoor advertising R29 835 Branding Material R25 558	Have started with 4th quarter procurement, R29 750 already with SCM for new quarter				
BL			FPM4				4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2024	R1 500 000 R1 263 600	MM38/2024 dated 24/01/2024		1	25% R315 900 collected		38%	R474 739, 16			Rental collection measures intensified	GO40 / Income Vote. Receipts. FreshMark		
		ZZZWM			iability & t	ment		Sustamaumry	Torrida estate	30 3016 2024	N1 200 000	CC13/2024 dated 31/01/2024	cted	2	50% R631 800 collected		78%	R990 243.86			Rental collection measures intensified	System printout. Recon		
	Operational	80051400880RFZZZZZWM		V Ramokanat	pal Financial V Managemen	ancial Manage						Adjustment Budget CC26/2024 dated 28/02/2024	R1261640 collec	3	75% R1 125 000 R947 700 collected	(3)	83%	R1 242 925.07			Rental collection measures intensified			
		80051			Munici	Ē							25	4	100% R1 500 000 R1 263 600 collected	-								
BL			FPM5		anagement	_	4,6%	To collect revenue to ensure financial sustainability		Collecting revenue from ripening & cooling rooms by 30 June 2024	R1 700 000 R1 579 500	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment		1	25% R394 875 collected		#VALUE!	R 467 041			Maintenance of ripening and cooling rooms improved and that brought confidence to farmers	GO40 / Income Vote. Receipts. FreshMark System printout. Recon		
	la	VZZZZZV		ınate	ability & Ma	agemen						Budget CC26/2024 dated	ollected	2		Q	52%	R823 014.90						
Oneration	Operatio	80051400830RFZZZZZWM		V Ramoka	xal Financial Viabi	Financial Man						28/02/2024	R1 803 772 o	3	75% R1 275 000 R1 184 625 collected		83%	R1 402 421,70			Maintenance of ripening and cooling rooms improved and that brought confidence to farmers			
		80			Municipa									4	100% R1 700 000 R1 579 500 collected									

3rdQIARTER 2023/24 SDBIP

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT 58

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		WM	FPM6		anagement	±	4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)		R21 000 000 R19 863 792	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget			25% R4 965 948 collected		31%	R6 102 426.87				
	onal	RZZZZZ		anate	bility & M.	падетел						CC26/2024 dated 28/02/2024	o leder	2	50% R9 931 986 collected		63%	R12 557 705.88				
	Operati	3005138062001		VRamok	al Financial Vial	Financial Mar							R19 959 610		75% R15 750 000 R14 987 844 collected		76%	R16 019 958.23			Some fresh produce are seasonal and procurement increased due to that period	
		-			Municip										100% R21 000 000 R19 863 792 collected							
BL		WM	FPM7		ability &	tent	4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages		R70 000 R157 950	MM38/2024 dated 24/01/2024 CC13/2024 dated	DQ.		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.
	rational	0RFZZZZZ		nokanate	ancial Via	Мападеп						31/01/2024 Adjustment Budget	19 co lect	2	50% R78 975 collected		25%	R 40 005.71 Lack of trolleys & number of damaged pallet Submitted for procument at SCM jacks.	Submitted for procument at SCM		Recon	
	Ope	5140089		V Rar	icipal Fin Mana	inancial						CC26/2024 dated 28/02/2024	R148 91	3	75% R52 500 R118 463		81%	R 56 925.19				
		8005			Muni	ш								4	100% R70 000 R157 950							

KPI's 23-22 TL 6 5 BL 17

DR BJ ROBERTS-TEBEJANE
DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MONICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT 3rdQIARTER 2023/24 SDBIP

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

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	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED1.21 Number of work opportunities create	d through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	382	204	51	2930				51					51	203			
LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26	679				26					26	0	lo jobs created. Pro	ogram is still under the	process of plannin
LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100	100	25	2251				25					25	203			
	QUARTERLY COMPLIANCE INDICATORS																	
C76. Number of SMMEs and informal bus	inesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakehold	e N/A			0		Still in planning proess			0		Still in planning proess			0		Still in planning proess	

	COMPLIANCE QUESTIONS										
Q3.	Does the municipality have an approved LED Strategy?	Yes		YES							
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes		YES							
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy		NONE							