






OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM3	L. Saameiso	Good Governance and Public Participation	Financial Management / C88	2,70%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0		80% 2 audit findings received and 2 findings resolved 100% (2020/21 FY) 5 Assigned audit findings resolved 80% (2021/22 FY)	1 2 3 4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 90% Nr of assigned audit findings received / 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 received / Nr of assigned audit findings resolved (2022/23 FY)		0 assigned audit findings received / 0 assigned audit findings resolved (2021/22 FY) 128 assigned audit findings received / 0 assigned audit findings resolved (2021/22 FY) 100% 3 Assigned audit findings received / 3 assigned audit findings resolved (2022/23 FY)					2021/22 FY PAAP 2022/23 FY PAAP
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L. Saameiso	Municipal Financial Viability & Management	Financial Management	2,70%	To ensure an effective revenue collection systems in terms of section 54 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024 Removed	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1 2 3 4	- 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan not approved yet.		To be removed during the Mid-Year Assessment		Approved Financial Recovery Plan-Updated FRP-report	
TL	Operational	N/A	MM5	L. Saameiso	Good Governance and Public Participation	Good Governance	2,70%	To ensure that all the directorates KPIs are catered for	Office of the MM's SDBIP inputs before the draft 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		Credible 2023/24 SDBIP inputs provided	1 2 3 4	- - - Credible 2024/25 SDBIP inputs provided						Signed-off 2024/2025 SDBIP planning template. Attendance Register	
TL	Compliance	N/A	MM6	L. Saameiso	Municipal Institutional Development and Transformation	Institutional Capacity	2,70%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0		7 LLF meetings attended	1 2 3 4	2 LLF meetings attended 1 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended		3 LLF meetings attended 1 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 and attend meetings MM attended the January 2024 meeting	There was a need for a follow up extra meeting after the second meeting due to resolution taken	Notices. Agenda. Attendance Register. Minutes
TL	Compliance	N/A	MM7	L. Saameiso	Good Governance and Public Participation	Good Governance	2,70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 42-9 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	8 SDBIP meetings conducted	1 2 3 4	3 SDBIP meetings conducted (2) 3 SDBIP meetings conducted 2 SDBIP meetings conducted 2 SDBIP meetings conducted		2 SDBIP meetings conducted 3 SDBIP meetings conducted No SDBIP meetings held		No Directors appointed and focus was mainly on Budget	Newly appointed Directors must give attention to SDBIP on monthly meetings		Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	MM8	ME Mburumo	Good Governance and Public Participation	Good Governance	2,70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42-6 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	1 2 3 4	3 SDBIP meetings conducted (0) 3 SDBIP meetings conducted 2 SDBIP meetings conducted 2 SDBIP meetings conducted		0 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted				Notices. Agenda. Attendance Register. Minutes.	

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BEB / 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 IP1 - Outcome 9 - Output 6	N/A	PMS9	C. Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,70%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 10 female employees on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	R 0		10 Female employees employed Coloured - 0 Indian - 0	1 -- 2 -- 3 -- 4 10 Female employees employed Black - 9 White - 1 Coloured - 0 Indian - 1	🟡							Excel spreadsheet with names of male employees on the first three highest levels of management	
TL	Compliance- Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance / C88	2,70%	To give effect to the amended 2024/25 IDP Process Plan	Number of amended 2024/25 IDP Process Plan tabled in Council	Tabling 1 amended 2024/25 IDP Process Plan in Council by 31 August 2023	R 0		Amended 2023/24 Process Plan 14/10/2023 tabled 30/8/2023	1 -- 2 -- 3 -- 4 --	🟢	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	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,70%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2024	R 0		2 Community consultations meetings conducted	1 -- 2 1 Community consultations meeting conducted 3 -- 4 1 Community consultations meeting conducted	🟢	1 Community consultations meeting conducted						Notice, Agenda, Minutes and Attendance register, Photos	
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,70%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2024	R 0		2 Rep Forum meetings conducted	1 -- 2 1 Rep Forum meeting conducted 3 -- 4 1 Rep Forum meeting conducted	🟢	1 Rep Forum meeting conducted						Notice, Agenda, Minutes and Attendance register, Photos	
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,70%	To table the draft 2024/25 IDP Amendments to comply with legislation	Number of draft 2024/25 Amended IDP tabled in Council	Tabling 1 draft 2024/25 Amended IDP in Council by 31 March 2024	R 0		Draft 2023/24 Amended IDP tabled 14/10/2023 on 31/8/2023	1 -- 2 -- 3 Draft 2024/25 Amended IDP tabled in Council. CC52/2024 dated 28/3/2024 4 --	🟢	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	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,70%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2024/25 Amended IDP	Inviting public comments after the tabling of the draft 2024/25 Amended IDP for inputs from the community by 30 April 2023	R 0		Public comments invited 07/04/2023	1 -- 2 -- 3 -- 4 Public comments invited	🟡							Advertisement Public comments (if any)	
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance / C88	2,70%	To approve the 2024/25 Amended IDP to comply with legislation	Number of final 2024/25 Amended IDP approved by Council	Approving 1 final 2024/25 Amended IDP by Council by 31 May 2024	R 0		Final 2023/24 Amended IDP approved by Council CC 78/2023	1 -- 2 -- 3 -- 4 Final 2024/25 Amended IDP approved by Council	🟡								Final 2024/25 Amended IDP. Council Resolution

OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	RIS1	M Mabele	Good Governance and Public Participation	Good Governance	2,70%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2024	R 0		4 Risk management reports submitted to the Risk Management Committee	1	1 Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 24 August 2023					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
														2	1 Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 24 October 2023					
														3	1 Risk management report submitted to the Risk Management Committee		Risk Management Report was submitted to Risk Management Committee on the 26 January 2024					
														4	1 Risk management report submitted to the Risk Management Committee							
TL	Compliance	N/A	RIS2	M Mabele	Municipal Institutional Development and Transformation	Good Governance	2,70%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2024	R 0		4 Risk Assessments conducted with all departments	1	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 11 September 2023 to 20 September 2023.					Notice. Risk register. Attendance register.
														2	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 27 November 2023 to 6 December 2023.					
														3	1 Risk Assessment conducted with Council departments		Risk Assessment was conducted with different Council Department from 15 March 2024 to 22 March 2024.					
														4	1 Risk Assessment conducted with Council departments							
TL	Compliance	N/A	RIS3	M Mabele	Good Governance and Public Participation	Good Governance	2,70%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising 1 x 2023/24 Risk Register to determine the linkage between departmental objectives and risk activity and approving 1 x 2024/25 Risk Register by 30 June 2024	R 0		2023 revised Risk Register and 2023/24 Risk Register submitted to and approved by the Risk	1	-		-					Risk register. Notices. Attendance register. Risk Assessment report. Resolution
														2	-							
														3	-							
														4	2023/24 Risk Register revised and 2024/25 Risk Register approved							
BL	Compliance	N/A	RIS4	M Mabele	Good Governance and Public Participation	Good Governance / CBB	2,70%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving 1 Risk management strategic documents (2023/24 Charter and 2024/25 implementation plan) by the municipal manager and council by 30 June 2024	R 0		2023 Risk Management Committee Charter approved by Municipal Manager. MM 175/2022 dated 28 June 2022. CC 16/7/2022 dated 28/09/2022 and the 2023/24 Risk Register revised and 2023/24 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 Resolution No. MM 186/2023.					2023/24 Risk Management Committee Charter, 2024/25 Risk Management Implementation, MM resolution.
														2	-							
														3	-							
														4	2024/25 Risk Management Implementation Plan approved by the Municipal Manager							

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BL	Compliance	N/A	MPAC1	K Mopola	Good Governance and Public Participation	Public Participation / CBB / MPAT CA	2,70%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30-24 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	32 Public participation meetings conducted	1	6 Public participation meetings conducted (3)		3 Public Meetings conducted		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	3 outstanding meetings will be covered during the 2nd quarter once the new MPAC Chairperson is appointed by Council		Notice, Agenda, Attendance Register or Zoom Photo of participants Minutes.
														2	3 Public participation meetings conducted (0)		0 Public Meetings conducted		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	Outstanding meeting will be covered in the 3rd quarter. New MPAC Chairperson appointed CC 185/2023 dated 28/11/2023		
														3	15 Public participation meetings conducted		7 Public Meetings conducted		Meetings could not be conducted due to poor attendance of the	Outstanding meetings will be covered in the 4th quarter		
														4	6 Public participation meetings conducted							
BL	Compliance	N/A	MPAC2	K Mopola	Good Governance and Public Participation	Good Governance	2,70%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4-2 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	5 MPAC progress reports issued	1	1 MPAC reports issued (0)		1 MPAC Report issued to Council. CC 132/2023 dated 25/07/2023					Process Reports. Council Resolution
														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		
														3	1 MPAC reports issued		1 MPAC reports issued to Council CC 10/2024 dated 31/01/2024					
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC3	K Mopola	Good Governance and Public Participation	Public Participation / CBB	2,70%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2022/23 Annual Report	Conducting 1 public participation meeting on the results of the 2022/23 Annual Report by 31 March 2024	R 0		1 Public Participation meeting conducted	1	-		-					Advertisement/Notice for public participation. Attendance registers. Public comments.
														2	-							
														3	1 Public participation meeting conducted		0 Public participation meeting conducted		Public Participation could not be conducted due to non approval of budget by PER	Public Participation will be conducted during the 4th quarter on the 23rd April 2024		
														4	-							
TL	Compliance	N/A	MPAC4	K Mopola	Good Governance and Public Participation	Good Governance / CBB	2,70%	To table the 2022/23 Oversight Report to comply with s.129(1) of the MFMA	Number of 2022/23 Oversight Report tabled before Council	Tabling 1 x 2022/23 Oversight Report before Council by 31 March 2024	R 0		2021/2022 Oversight Report tabled in Council. CC 56/2023 dated 27/04/2023	1	-		-					2022/23 Oversight Report. Council Resolution
														2	-							
														3	2022/23 Oversight Report tabled		2022/23 Oversight Report not tabled		Oversight Report could not be tabled due to Public Participation not held	Report will be tabled during the 4th quarter		
														4	-							
BL	Compliance	N/A	MPAC5	K Mopola	Municipal Financial Viability & Management	Financial Management	2,70%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4-2 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	2 UIF&W Expenditure reports issued to Council. CC 102/2023 dated 27/04/2023	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		
														2	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 3rd quarter		
														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		
														4	1 UIF&W Expenditure report issued							

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

KPI's 36
TL 21 BL 15
100%

L SEAMETSO
MUNICIPAL MANAGER

NJ TSOLELA
EXECUTIVE MAYOR

OFFICE OF THE MUNICIPAL MANAGER

Output Indicator Reporting Template: 2023-24

Performance Indicator	Ref No.	Data element	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	
QUARTERLY COMPLIANCE INDICATORS																				
PMS	C1.	Number of signed performance agreements by the MM and section 56 managers	8	8.00	8.00	8.00				8.00	8.00				8.00	8.00				
PMS	C34.	Number of months the Municipal Managers' position has been filled (not Acting)	10	12.00	6.00	6.00				12.00	12.00				12.00	12.00				
PMS	C35.	Number 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				
PMS	C36.	Number 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	
COMPLIANCE QUESTIONS																				
PMS	Q1.	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
QUARTERLY COMPLIANCE INDICATORS																				
IDP	Q2.	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
QUARTERLY COMPLIANCE INDICATORS																				
IA	Q9.	Does the municipality have an Internal Audit Unit?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q10.	Is there a dedicated position responsible for internal audits?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q11.	Is the internal audit position filled or vacant?	2 Vacant positions		Filled	1 vacant position		IA structure under review	Fill the post	Filled	2 vacant positions		IA structure under review	Fill the post	Filled	2 vacant positions			IA structure under review and approved by council	Fill the post
IA	Q12.	Has an Audit Committee been established? If so, is it functional?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q13.	Has the internal audit plan been approved by the Audit Committee?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				
IA	Q15.	Does the internal audit plan set monthly targets?	Quarterly	Quarterly	Quarterly	Quarterly				Quarterly	Quarterly				Quarterly	Quarterly				
IA	Q16.	How many monthly targets in the internal audit plan were not achieved?	4 Audits per quarter		0.00	0.00				0.00	0.00				8.00					
QUARTERLY COMPLIANCE INDICATORS																				
MPAC	C4	Number of MPAC meetings held	15	30.00	6.00	3.00		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 29/08/2023	3 outstanding meetings will be covered during the quarter once the new MPAC Chairperson is appointed by Council	3.00	0.00		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	15.00	7.00		Meetings could not be conducted due to poor attendance of the MPAC members	Outstanding meetings will be covered in the 4th quarter	
COMPLIANCE QUESTIONS																				
MPAC	Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes	Yes				Yes	Yes				Yes	Yes				

DIRECTOR TECHNICAL AND INFRASTRUCTURE
MR SN MONGALE

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

Service Delivery & Infrastructure Development (24)	(31)	60%
Municipal Institutional Development and Transformation (2)		4%
Local Economic Development (0)		0%
Municipal Financial Viability & Management (4)	(3)	6%
Good Governance and Public Participation (16)		30%
		100%

Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BAB / CB8 / DDII	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	DP - NDCG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420NDCC122Z32	PMU1	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Completing construction of 1 new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan by installing a roof for 1 main ablation facility, 1 office facility, 1 trading area, 2 small ablation facilities, 4,917m ² roof covering for the main taxi rank and waiting area, and 5656m ² paving by 31 March 2024	R21 162 000 R22-227-380	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC28/2024 dated 28/02/2024	The construction of a new taxi rank with facilities in Jouberton Ext 19 is nearly completed, with the construction of 1 platform at 93% completed, 0,280km of 150mm of UPVC sewer pipe, 0,150km of 110mm UPVC water pipe, the infrastructure of 1 main facility, 1	1	Installing roof for 1 main ablation facility, 1 office facility, 1 trading area and 2 small ablation facilities	Installing roof 1 main ablation facility, 1 office facility, 1 trading area and 2 small ablation facilities completed.	R 1 313 619			The Contractor has capacity to carry out the work.	Appointment letter. Implementation plan. Progress report. Invoices. Reconciliation spreadsheet.	
													2	Installing 4,917m ² roof covering for the main taxi rank and waiting area. Installing 5656m ² paving	Target not achieved. However the Contractor is currently working on the variation order, which is the covering of the existing bulk water pipe line.	R 10 650 379	The additional work that was granted to the Contractor.	Requested additional funding, awaiting Adjustment Budget		report. Invoices. GO40, Photos. Reconciliation spreadsheet.		
													3	Installing 4917m ² roof covering for the main taxi rank and waiting area. Installing 12 700 m ² 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.	The National Treasury and Council did not approve additional funding to complete the project.	Photos. Completion report and certificate		
													4	Final Payment. R21 162 000								
TL	DP - MIC Grant	40256472420NDG092Z3WM	PMU2	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services / CB8 / DDII	2,3%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma Ext 11 (Phase 9) (Ward 33)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Khuma Ext 11 (Phase 9) (Ward 33)	Paving of 4,2Km taxi route and constructing 3,592Km storm-water drainage in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 33) according to the implementation plan by constructing 3,592km of storm-water pipes, constructing 4,2km layer works, laying of 4,2km paving blocks and installing 8,4km kerbing by 30 June 2024	R12 332 976 R16-439-148 R24-467-136	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC28/2024 dated 28/02/2024 GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/2024	The paving of 0,22km taxi route and constructing 2,19 km storm-water drainage in Skhosana, started in Khuma (Phase 9) not completed, but the following was done: 1,5Km of box cutting / excavation completed, 0,233 km layer works completed, 0,76 km storm-water pipe installed, 0,233 km storm-water pipe installed, and construction of 1,750 km of storm-water pipes completed. R2 233 341	1	2,21Km of layer works (subgrade and subbase) and laying of 1,4Km of storm water pipeline in Skhosana. Installing of 1,1Km paving and 2,2Km kerbing in Skhosana.	Laid 0,5296 km of stormwater, 0,532 km of box cutting (roadbed)	R 983 238	Slow progress by the contractor	Contractor to be advised to speed up progress. Notice to terminate contractor issued to contractor on 20 July 2023.	Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
													2	Installing of 1,11Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mma, 525mma and 400mma) storm-water pipes and 0,833km of box cutting/excavation in Ext 11.	Target not achieved. 0,037km of storm-water drainage laid in skhosana street. Construction of 9 Manholes, 0,3km of Subgrade and subbase completed.	R 9 237 565	Slow progress by the contractor	Nominated Sub-contractor appointed through cession to assist with Layer works. Notice of non-compliance issued to contractor on 27 November 2023 to remedy poor performance.				
													3	1,14Km of box cutting/excavating and 1,99Km of layer works (subgrade and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Extension 11. 1,91Km of layer works (subgrade and subbase) and laying of 0,8334Km of storm-water pipeline in Skhosana. Installing of 1,1Km paving and 2,2Km kerbing in Skhosana. Installing of 1,14Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mma, 525mma and 400mma) storm-water pipes and 0,833Km of box cutting/excavation in Ext 11. 1,14Km of layer works (roadbed, subgrade, and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Ext 11.	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 pothole and resurfacing panel to complete the works. A re-submission has been submitted on the 25/03/2024 due to no response from the first request.				
													4	Installing of 1,26km paving and 2,54km kerbing in Extension 11. 1,14km of box cutting/excavating and 1,99km of layer works (roadbed, subgrade, and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Ext 11. Installing of 1,26km paving and 2,54km kerbing in Ext 11. Appointment of new contractor and site establishment. Project Completed. Final Payment. R12 332 976 R16-439-148 R21-162-000								

IDP PROJECTS														Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EDD / O&M / D&M	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant	75156449420MCD1616Z2MM	PMU3	M Nise (Zanele)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To upgrade sections of the outfall sewer line from Jouberton Ext 19 to Alabama (Phase 1) (Wards 7, 8 & 37) to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) upgraded	Upgrading sections of the sewer pipeline in line in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) by constructing 2.413km of 355mm 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 31/01/2024 CC26/2024 dated 28/02/2024 CC67/2024 dated 30/04/2024	The appointment of a contractor and establishment of the site for the upgrading sections of the sewer pipeline from Jouberton Ext 19 to Alabama (Wards 4-6) not achieved. DNS recommendation letter was received on 23 March 2023. Abrogated invitation had with COGTA on 30 May 2023.	1	Appointment of the contractor. Site establishment	A	Draft tender document submitted to SCM on 21 September 2023.	R 0	Slow progress by the Consultant to submit the draft tender document on 24 July 2023.	SCM to be asked to fast track the advertisement for the Contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
														2	Constructing 0.8km of 355mm uPVC pipeline	A	The tender was advertised on 16 November 2023 which was supposed to close on 18 December 2023, however there was an erratum issued on 8 December 2023 extending the closing date to 17 January 2024.	R 550 591	Delays by SCM to advertise for the appointment of the Contractor.	The SCM has been requested to fast track the appointment of the Contractors..		
														3	Constructing 3km of 355mm uPVC pipeline- Appointment of the contractor. Site establishment.	A	Target not achieved. The tender is still at adjudication. Contractor estimated to be appointed not later than Friday the 12 April 2024.	R550 591	Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.		
														4	Constructing 0.613km of 355mm uPVC pipeline- Constructing 1.8km of 355mm uPVC pipeline. Constructing 1km of 355mm uPVC pipeline. Scope completed. R19-000-000	A						
TL	IDP - MIG Grant	7000495020MD11Z2MM	PMU4	M Nise (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 19)	Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 2)(Ward 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 2)(Ward 19) according to the implementation plan by appointing the contractor and establishing the site- clearing 15 525m ² site- excavating 192 270m ³ - constructing 2 layer works- installing 3.458km perforated and 0.052Km HDPE sub-soil drainage pipes- construct 3 layers of clay silt liner- by 30 June 2024	R26 080 048 R24-000-047 R36-474-188	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024 GG No 50316 dated 20 March 2024 CC67/2024 dated 30/04/2024	The development of the Klerksdorp Landfill Site Cell 3 (Phase 2) (Ward 19) not completed yet. The EIA study was conducted and a detailed design report developed and approved. Project registration letter received from COGTA on 28 March 2023.	1	Appointment of the contractor.	A	Target not achieved. Tender advertised on 07/09/2023, closing date 10/10/2023	R 554 295	Delays in SCM processes resulted in the delay of advertising the project. Consulting engineer's contract ended on 08/09/2023. New consultant appointed on 11/09/2023	SCM to fast track appointment of the contractor.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Establishing the site. Clearing the site 15 525m ² .	A	Target not achieved. Appointment of Contractor - 12 December 2023. Site hand-over 28 December 2023	R 554 295	Delays in appointment of Contractor has resulted in slow progress on the site Clearing.	Contractor to catch up work once builders break is concluded on the 8 January 2024		
														3	Establishing the site. Clearing the site 15 525m ² . Bulk excavation and stockpile 192 270m ³ . Construct layer works (1 selected layer, 1 rip and compact Layer)	A	Establishment of site and clearing of site - achieved. Bulk excavation of 34 351,6 m ³ done	R 7 948 801	Commencement of work was delayed by the submission of the construction permit.	Contractor has increased plan on site to fast track progress on the excavations.		
														4	Installing 3.458Km perforated and 0.052Km HDPE sub-soil drainage pipes. Construct 3 layers of clay silt liner. Bulk excavation and stockpile 157 915,4m ³ . Construct layer works (1 selected layer, 1 rip and compact Layer). Project completed. Final payment. R26 080 048 R36-474-188- R23-080-047-	A						
TL	IDP - VSG Grant	75156449420WSD26Z2MM	PMU5	M Nise (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana (Wards 20 & 24)	Number of toilets re-constructed and refurbished in Kanana (Wards 20 & 24)	Re-constructing and refurbishing toilets in Kanana Proper and Kanana Ext 4 (Wards 20 & 24) according to the implementation plan by- advertising tender- appointing the contractor and establishing the site- constructing 1-250 toilets and refurbishing 120 toilets by 30 June 2024	R8 000 000 R6-000-000 R14-417-615	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024 GG No 50316 dated 20 March 2024 CC67/2024 dated 30/04/2024	Primary design Not achieved. Preliminary Design Report submitted by the Consultant. R1 697 061	1	Advertising tender.	A	Detail Design Report accepted by the Municipality. Draft tender document submitted to SCM on 14 September 2023.	R 1 340 362	Slow progress by the Consultant to submit the draft tender document.	SCM to be asked to fast track the advertisement for the Contractor.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the contractor. Site establishment	A	The tender was advertised on 16 November 2023 which was supposed to close on 18 December 2023, however there was an erratum issued on 8 December 2023 extending the closing date to 17 January 2024.	R 1 820 992	Delays by SCM to advertise for the appointment for the Contractor.	The SCM has been requested to fast track the appointment of the Contractors.		
														3	Constructing 500 toilets in Kanana Proper and refurbishing 120 toilets in Kanana- Extension 4- Appointment of the contractor- Site establishment.	A	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.		
														4	Constructing 750 toilets in Kanana- Extension 4- Appointment of the contractor. Site establishment. Constructing 500-100 toilets in Kanana Proper and refurbishing 120 toilets in Kanana- Extension 4- Scope completed. R14-417-615 R6-000-000- R8 000 000,00	A						

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESG / SGB / DMI	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - NDFG Grant	7515649420ND020Z2WM	PMU6	M Nise (Philiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To improve the social and economic activities for the community of Jouberton.	Number of new Youth Development Centre buildings constructed for the Jouberton Ext 19 precinct (Ward 37)	Constructing 1 New Youth Development Centre in Jouberton Ext 19 precinct (Ward 37) by advertising tender, appointing the contractor and establishing the site, excavating and constructing layerwork 100%, constructing foundations and top structure for 1 youth centre by 30 June 2024 - Removed	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	The detailed designs and tender document for the New Youth Development Centre in Jouberton Precinct for appointment of the	1	Advertising tender	Target not achieved	R 0	National treasury has not given permission to procure the contractor due to the slow progress on the TAXI Rank project.	Municipality to request Permission from National treasury to advertise project	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos, Reconciliation spreadsheet. Photos. Completion report and certificate		
														2	Appointment of the contractor. Site establishment	Target not achieved	R 0	National treasury has not given permission to procure the contractor due to the slow progress on the Taxi Rank project.	National treasury has indicated that the procurement of a contractor for the Youth development centre can only take place once construction for the Taxi rank is completed.			
														3	Excavating and constructing layerwork. Constructing foundation for the 1 youth centre building completed.	Project removed from SDBIP 2023/24 as per adjustment	R 0					
														4	Constructing top structure for 1 youth centre building completed.							
TL	IDP - MD Funder (Multi-Year Project) - Outcome 9 - Output 1	45106446020MD15Z2WM	PMU7	M Nise (Zinile)	Service Delivery & Infrastructure Development	Infrastructure Services / CSB / DDM	2,3%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community.	Number of water line for Jouberton Reservoir to Kanana (Wards 6, 14 and 18) constructed	Constructing 1 water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) according to the implementation plan by advertisement for the contractor - appointment of the contractor and site establishment - construction of 3,255km of 200mm diameter pipe - construction of 4,410km of 500mm diameter pipe - construction of 12 air valves and construction of 4 scour valves by 30 June 2024	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 2024 CC67/2024 dated 30/04/2024	New project	1	Appointment of the contractor. Site establishment	Draft tender document was submitted to SCM on 04 June 2023.	R 0	Delays by SCM to advertise for the appointment for the Contractor.	SCM requested to fast track the advertisement to be on 12 October 2023.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos, Reconciliation spreadsheet. Photos. Completion report and certificate		
														2	Construction of 0,900km of 200mm diameter water line (0) Construction of 4 air valves (0) Construction of 1 scour valve (0)	The tender was advertised on 13 October 2023 and closed on 17 November 2023. Contractor appointed on 12 December 2023	R 555 815	Delays by SCM to advertise for the appointment for the Contractor.	The SCM has been requested to fast track the appointment of the Contractors.			
														3	Construction of 2,456km of 200mm diameter water line with all the valves. Construction of 1,800km of 600mm diameter water line. Construction of 4 air valves. Construction of 2 scour 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 0,06km of 500mm diameter water 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 Matlosana. Eventually contractor managed to procure material in small quantities which also results in slow progress.	Supplier agreed on a cession on conditions that payment is done before material delivery, and also 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 scheduled of work.			
														4	Construction of 2,514km of 500mm diameter water line. Construction of 4 air valves. Construction of 3 scour valves. Construction of 2,456km of 200mm diameter water line with all the valves. Construction of 2,800km of 500mm diameter water line. Scope completed.	R14 000 000 R19 000 000						
TL	IDP - NSG Grant (Multi-Year Project) - Outcome 9 - Output 1	7515649420WG36Z2WM	PMU8	M Nise (Gongwe)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system	Metres of outfall sewer line in Khuma Proper upgraded	Upgrading sections of the sewer pipeline in Khuma Proper according to the implementation plan by installing 1 410m of 250mm sewer pipe - 1 330m of 315mm sewer pipe - 20 manholes of 250mm - 16 manholes of 315mm by 30 June 2024	R6 000 000 R8 000 000 R14 319 717	MM38/2024 dated 24/01/2024 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 30/04/2024	New project	1	Tender advertisement	Tender document submitted to SCM on 17 August 2023 and appeared at Bid specification on 19 September 2023	R 0	Delays in SCM advertising of the project	SCM to fast track processes to advertise.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos, Reconciliation spreadsheet. Photos. Completion report and certificate		
														2	Appointment of the contractor. Site establishment	Target not achieved. Tender advertisement - 13 October 2023 and closed 17 November 2023.	R 450 914	Delays in the appointment of the Contractor	SCM to fast track processes to appoint the contractor			
														3	Appointment of the contractor. Site establishment. Construction of 705m of 250mm sewer pipe and 600m of 315mm sewer pipe (0) Installation of 9 250mm concrete manholes (0)	Target not achieved. The tender is still at adjudication. Contractor estimated to be appointed not later than Friday the 12 April 2024.	R450 914	Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.			
														4	Appointment of the contractor. Site establishment. Construction of 705m of 250mm sewer pipe and Installation of 9 250mm concrete manholes. Construction of 400m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 9 250mm concrete manholes. Installation of 6 315mm concrete manholes. Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 11 250mm concrete manholes. Installation of 10 315mm concrete manholes. Scope completed.	R6 000 000 R8 000 000 R14 319 717						

IDP PROJECTS																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EDG / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020M3D19ZZWM	PMU9	M Nsise (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,3%	To construct high mast lights to enhance a safe social economic environment in Brakspruit/Nkagisang (Phase 1)	Number of high mast lights at Brakspruit / Nkagisang constructed (Phase 1)	Constructing 3 high mast lights in Brakspruit / Nkagisang CPA's (Phase 1) by 30 June 2024	R 1 285 525	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024	New project	1	Tender Advertisement	Red	BID specification sat on 20 September 2023.	R 0	Delays in getting a quotation from Eskom to confirm that there is a capacity to connect the high mast lights.	SCM to be asked to fast track the advertisement.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
														2	Appointment of the contractor. Site establishment	Red	The tender was advertised on 13 October 2023 and closed on 14 November 2023 .	R 0	Delays by SCM to advertise for the appointment of the Contractor.	The SCM to be requested to fast track the appointment of the Contractor.	Reconciliation spreadsheet. Photos. Completion report and certificate.	
														3	Appointment of the contractor. Site establishment. Constructing 2 high mast lights	Red	Target not achieved. The Contractor is not yet appointed.	R0	Delays by SCM to finalise the appointment of the Contractor.	SCM to be requested to fast track the appointment of the Contractor.		
														4	Constructing 1 high mast lights. Testing, commissioning and handing over. Project completed. R1 285 525							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020M3D18ZZWM	PMU10	M Nsise (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To construct high mast lights to enhance a safe social economic environment in Alabama Ext 4 & 5 (Phase 2) (Wards 4 & 5)	Number of high mast lights at Alabama Ext 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 CC13/2024 dated 31/01/2024	New project	1	Tender Advertisement	Red	BID specification sat on 20 September 2023.	R 0	Delays on the implementing agent to finalize the draft of tender document for the advertisement for the Contractor.	SCM to be asked to fast track the advertisement for the Contractor.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
														2	Appointment of the contractor. Site establishment	Red	The tender was advertised on 13 October 2023 and closed on 14 November 2023 .	R 0	Delays in advertisement for the appointment for the Contractor.	The SCM to be requested to fast track the appointment of the Contractor.	Reconciliation spreadsheet. Photos. Completion report and certificate	
														3	Appointment of the contractor. Site establishment. Constructing 3 high mast lights in Alabama Ext 4	Red	The Contractor was appointed on 23 February 2024. The site establishment is not yet done.	R 0	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.		
														4	Constructing 3 high mast lights in Alabama Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652							
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106433020NC37ZZWM	PMU11	M Nsise (Gosago)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	Pre-engineering of Jouberton substation to determine which substation the electrification of Ext 25 will draw electricity from	Number of feasibility studies and designs on the Jouberton substation	Pre-engineering on 1 x Jouberton substation according to the implementation plan by appointing a consulting engineer, developing a feasibility study report and developing and submitting of a detailed design report by 30 June 2024	R 1 732 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New project	1	Appointment of Consultant	Green	Appointment of Consultant on the 30 August 2023	R 0			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
														2	Investigation and Development of Feasibility study report	Green	Investigation and Development of Feasibility study report, Development of Detailed Designs, Submission of Detailed design report and costing.	R 1 480 641			Reconciliation spreadsheet. Photos. Completion report and certificate	
														3	Development of Detailed Designs. Submission of Detailed design report and costing.		Final payment	R 1 480 641			Reconciliation spreadsheet. Photos. Completion report and certificate	
														4	Submission of Detailed design report and costing. Scope completed. Final payment. R1 732 000							
TL	IDP - VBSIG Grant funded (Multi year project) - Outcome 9 - Output 1	45106446020W658ZZWM	PMU12	M Nsise (Gosago)	Infrastructure Services / C88 / DDM	Infrastructure Services / C88 / DDM	2,3%	To refurbish chlorine dosing plants, reservoirs equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the desired quality of water. (Phase 1)	Number of water pump-stations refurbished with chlorine dosing equipment at the Matlosana area, as well as security upgrades at various pump stations (Wards 1 - 39) (Phase 1)	Refurbishment of chlorine dosing plants, Reservoirs at 6 water pump stations at Jouberton, Mooi street, Dawkinsville, Orkney, Alabama, Khuma ext 8 and Kanana. (Phase 1) (Wards 1 - 39) according to the implementation plan by renovating construction of dosing building installing chlorine dosing equipment with pipe fitting installing of security upgrades by 30 June 2024	R27 672 857 R20-666-202 R11-417-870	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC28/2024 dated 28/02/2024. GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/2024	New project	1	Site establishment and procurement of material	Green	Appointment of Contractor and site establishment achieved	R 0			Appointment letter.	
														2	Renovation of dosing building in Orkney and Kanana	Green	Renovation of dosing building in Orkney and Kanana. Installation of chlorine dosing equipment with all fittings in Kanana. Installation of security upgrades in Kanana and Orkney. Installation of Safety signs in Dawkinsville Pump station completed.	R 12 269 951	Target over-achieved. Installation of chlorine dosing equipment with all fittings in Kanana. Installation of security upgrades in Kanana and Orkney. Installation of Safety signs in Dawkinsville Pump station	Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
														3	Installation of chlorine dosing equipment with all fittings in Jouberton, Kanana, Orkney. Installation of Safety Signs in Dawkinsville Pump station. Renovation of dosing building in Mooi street. Installation of security upgrades.		Safety Signs in Dawkinsville Pump station installed. Dosing building in Mooi street renovated. security upgrades installed.	R 16 843 567	Target over-achieved. Construction of Khuma Dosing building			
														4	Installation of security upgrades in 3 Pump-stations. 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 building in Alabama. Installation of chlorine dosing equipment with all fittings in Alabama. Installation of security upgrades in Alabama. R27 672 857 R20-666-202 R11-417-870							

Top Layer / Bottom Layer		DP - Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESG / CO2 / DMI	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		DP - EEDSM Grant - Outcome 9 - Output 1	50022951200DMRCZ2WM	PMU13	M Ntse (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,3%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 4)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 4)	Retrofitting 264 conventional street lights with LED lights in Klerksdorp - Phase 4	R 4 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New project	1	Appointment of consultant. Preparation of scoping report and tender document	Appointment of consultant, preparation of the scoping report and tender document. Tender document at Bid specification on 1 September 2023.	R 0				Mid-Year	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
															2	Tender advertisement	Target not achieved.	R 2 331 767	Request for deviation to use Internal Electrical	3 Contractors have been appointed from the			
															3	Appointment of the contractor. Site establishment. 206 Conventional streetlights and 264 High mast lights replaced with LED lights.	191 steel 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	
															4	XXXX Conventional street lights replaced with LED lights - Project completed. R4 000 000							
TL		DP - IMG Funded (Multi-Year Project) - Outcome 9 - Output 1	7005640420MCD17ZZWM	PMU14	M Ntse (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,3%	To improve collection of refuse and maintain environmental care	Number of specialised vehicles for solid waste removal purchased and delivered	Purchasing and delivery of specialised vehicles (1 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 31/01/2024 CC28/2024 dated 28/02/2024	New project	1	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1 x Tipper truck	National treasury has granted the Municipality the approval to procure using transversal contracts on 21 September 2023. Payment for the 1 procurement of Tipper truck has been	R 0	Delays in getting approval from National Treasury to participate in Transversal contracts.	The Municipality to fast track the procurement process.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
															2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1x Water tanker. Project completed.	The tipper truck has been delivered. The Payment for the water tanker has been proceed, currently waiting for delivery.	R 4 733 500	There was insufficient budget to procure the water tanker, the Municipality requested additional funds to cover the shortfall.	The request for additional funding has been approved.		vote number, GO40, Photos. Reconciliation spreadsheet. Photos.	
															3	Final payment - Delivery of specialized vehicles R4-642-900	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	
															4	Final payment. R5 443 525							
TL		DP - IMG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MGC19Z209	PMU15	M Ntse (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 2) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31)(Phase 2) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31)(Phase 2) according to the implementation plan by constructing players tunnel - constructing the throwing sporting codes (long jump, triple jump, discus throw, javelin throw, shot put) - constructing 0,05km of 110mm of HDPE pipe - constructing 0,15km of 32mm - 65mm galvanized steel pipe by 31 August 2023-30 June 2024.	R 7 000 000	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024	A new sport complex in Khuma Ext 9 (Ward 31) constructed. R25 390 299	1	Constructing playing sports's tunnel. Constructing throwing sporting codes (long jump, triple jump, discus throw, javelin throw, shot put). Constructing 0,05km of 110mm of HDPE pipe. Constructing 0,15km of 32mm - 65mm 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 process. End of contract of the Consultant resulted in delays in site establishment (6 September 2023). New consultant appointed on 11 September 2023	New consultant appointed to fast track processes for works to begin.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.	
															2	Target not achieved. Site establishment completed. Long jump, staple chase and Javelin 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		Completion report and certificate		
															3	Constructing throwing sporting codes (long jump, triple jump, discus throw, javelin throw, shot put). Constructing 0,05km of 110mm of HDPE pipe. Constructing 0,15km of 32mm - 65mm galvanized steel pipe for Fire protection. Project completed.	Target not achieved. However - Constructing 0,05km of 110mm of HDPE pipe. Constructing 0,15km of 32mm - 65mm galvanized steel pipe for Fire protection completed. Sporting codes (long jump, triple jump, discus 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 not being adequate to complete tasks.	Contractor to submit cost report by 15 April 2024 of items that are underpriced on bill as they are Provisional sums estimates by the previous consultant.			
															4	Final payment. R7 000 000							
TL		DP - NSIG Grant - Outcome 9 - Output 1	4510646620MCD0ZZWM	PMU16	M Ntse (Gasego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26M6 Jouberton reservoir (ward 13) with the completion of the external works by 30 September 2023 - 30 June 2024	R6 957 143 R14 474 798	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 GG No 50318 dated 20 March 2024 CC67/2024 dated 30/04/2024	New project	1	Refurbishing the 26M6 reservoir. Scope completed. R1 147 4798	Target not met	R 0	Slow progress by the contractor. Consulting engineers contract ended on 6 September. Consultant not yet replaced.	Municipality to appoint new consultant to complete works on site. Contractor to be put on penalties for slow progress		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
															2	Installation of 15M of 500 Diameter pipe from Reservoir to Pump house, Installation of 350mm Valve, Installation of 500mm valve.	R 1 815 552	The Contractor was instructed to complete the external works since the Contractor failed to complete the project in Quarter 1	New Consultant to conduct a detailed assessment of the Jouberton Reservoir				
															3	Completion of the External works - V-drain construction, valve chamber construction. Detailed Condition assessment report 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. Completed in Q2	Target not achieved - Construction of chambers and vdrain ongoing, however Detailed condition assessment submitted. Installation of 15M of 500 Diameter pipe from Reservoir to Pump house, Installation of 350mm Valve, Installation of 500mm valve Completed in Q2	R 2 476 429	Contractor has had difficulties with excavations due to the High strength concrete used on the chambers which has resulted in the delay of the demolition.	Consultant to be advised to pt contractor on terms to ensure completion of external works by June 2024			
															4	Completion of the External works - V-drain construction, valve chamber construction, Completion of the External works. Scope completed. Final payment R6 957 142 R14-474-798							



IDP PROJECTS														Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU17	M Ntse (Gosop)	Service Delivery & Infrastructure Development	Infrastructure Services	R 250 515	MM38/2024 dated 24/01/2024 CC3/2024 dated 25/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The construction of a new tax rank with facilities in Jobertou Ext. 10 nearby Jobertou Ext. 10 completed with the line	1	1	1	1					Appointment letter.		
										2	2	2	2					Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation		
										3	3	3	3		Obtained outstanding invoices.					
										4	4	4	4		Final payment. R250 515					
										28/02/2024										
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU18	M Ntse (Gosop)	Service Delivery & Infrastructure Development	Infrastructure Services	R1 550 000 R4-600-000	MM38/2024 dated 24/01/2024 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 30/04/2024	Upgrading the Tigane Sport Field – Tigane Village according to the implementation plan by 30 June 2024	1	1	1	1					Appointment letter.		
										2	2	2	2					Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation		
										3	3	3	3		Preparing the Preliminary design report, detailed design report and submission of Detailed Drawings.	Delays in the approval of the Technical Report, was returned back to consultants for revision. Technical Report was signed on 15 March 2024 not yet approved resulting in the Detailed Drawings not approved.	Delays in the approval of the Technical Report due to the PDR report not clear and miss crucial information.	Meeting was held on 8 April 2024 to present the issues raised in the Technical Report to finalised and approved the PDR		
										4	4	4	4		Tender advertisement and appointment of contractor – R1-500-000- Preparing the Preliminary design report, detailed design report and submission of Detailed Drawings. R 1 550 000				Completion report and certificate	
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU19	M Ntse (Gosop)	Service Delivery & Infrastructure Development	Infrastructure Services	R1 550 000 R4-600-000	MM38/2024 dated 24/01/2024 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 30/04/2024	Purchasing and delivery of specialised vehicles (3 x Tipper trucks and 1 Landfill Compactor, 20-22m ³ Rear-End Loading Refuse Truck) for solid waste removal by 30 June 2024. (Phase 3)	1	1	1	1					Appointment letter.		
										2	2	2	2					Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos.		
										3	3	3	3		Submission of a requisition, for approval, issuing of an order, delivery, and payment of 3 x Tipper trucks and 1 Landfill Compactor, 20-22m ³ Rear-End Loading Refuse Truck Project completed.	Submission of a requisition and issuing of order for payment completed and payment done. 1 Landfilled Compactor is delivered. 3 x Tipper trucks and 20-22m ³ Rear-End Loading Refuse Truck not yet delivered.	There was a delay in delivery of vehicles parts to the supplier by external suppliers.	The supplier to be requested to fast track the building of the vehicles, 3 x Tipper trucks and 20-22m ³ Rear-End Loading Refuse Truck not yet delivered.		
										4	4	4	4		Final payment – R25-246-692- Delivery 3 x Tipper trucks and 20-22m ³ Rear-End Loading Refuse Truck Project completed. R 22 327 893				Completion report and certificate	
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU20	M Ntse (Gosop)	Service Delivery & Infrastructure Development	Infrastructure Services	R 9 167 471	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	Refurbishing electrical and mechanical equipment at 2 water pump-stations (Elliston, Khuma ext. 8, Lorraine) in the Matosana area (Wards 1 - 39) according to the implementation plan by 30 June 2024.	1	1	1	1					Appointment letter.		
										2	2	2	2					Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos.		
										3	3	3	3		Replacement of 2 pumps sets and 2 soft starters installed.	Target not achieved. 1 soft starter installed.	Poor performance by the Contractor.	The Municipality terminated the Contract of the Contractor and has planned to appoint the Contractor from the panel of contractors appointed for maintenance of pump stations to complete the project. The deviation report for appointment of the		
										4	4	4	4		8 x Alarm system, 0,33km of electric fence, and 0,08km barbed wire fence installed. 1 Mobile generator supplied, and delivery delivered. Scope completed. R9 167 471				Completion report and certificate	
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU21	M Ntse (Gosop)	Service Delivery & Infrastructure Development	Infrastructure Services	R 1 386 367	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	Refurbishing electrical and mechanical equipment at 1 sewer pump-station (Swart Street) in the Matosana area (Wards 19) by 30 June 2024	1	1	1	1					Appointment letter.		
										2	2	2	2					Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation		
										3	3	3	3		Practical completion.	The project has reached practical completion.				
										4	4	4	4		Project completed. Final payment. R1 386 367					
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU22	M Ntse (Gosop)	Service Delivery & Infrastructure Development	Infrastructure Services	R 3 067 348	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 9) not completed. The storage unit is at 75% completed and the ablation facilities is at 25% completed.	1	1	1	1					Appointment letter.		
										2	2	2	2					Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos.		
										3	3	3	3		The outstanding 21% storage unit completed.	The outstanding 21% storage unit is completed.				
										4	4	4	4		Installing Electricity of 4 core to 7 core 800/100V PVCSWAPVC Cu Cable hanging from 6mm ² to 105 mm ² installed. The remaining 6% of the ablation facilities completed. Project completed. Final payment, R3 067 348				Completion report and certificate	
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU23	M Ntse (Gosop)	Service Delivery & Infrastructure Development	Infrastructure Services	R 406 488	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 9) not completed. The storage unit is at 75% completed and the ablation facilities is at 25% completed.	1	1	1	1					Appointment letter.		
										2	2	2	2					Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation		
										3	3	3	3		Payment of Final Certificate to Contractor	Target not achieved	Slow progress by contractor due to drawings needing to be re-designed and items on BoQ not being adequate to complete tasks.	Contractor to submit cost report by 15 April 2024 of items that are underpriced on bill as they are Provisional sums estimates by the previous consultant		
										4	4	4	4		Scope completed. R406 488					

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBZ / CBZ / DBZ	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU24	M Ntse (Zaniele)	SERVICES Delivery & Infrastructure Development	EBZ / CBZ / DBZ	2,3%	To upgrade sections of the outfall sewer line from Jouberton to Alabama (Wards 4-6) to increase the capacity of the sewer system.	Kilometre of outfall sewer line from Jouberton Ext 19 to Alabama (Wards 4-6) upgraded	Appointing a contractor and establishing the site for the upgrading sections of the sewer pipeline from Jouberton Ext 19 to Alabama (Wards 4-6) by 30 June 2024	R 2 400 000	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The appointment of a contractor and establishment of the site for the upgrading.	1	--		Target not achieved.	0	Delays in SCM to appoint a contractor	SCM to fast track process to appoint the contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU25	M Ntse (Gosego)	Service Delivery & Infrastructure Development	EBZ / CBZ / DBZ	2,3%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma Ext 11 (Phase 9) (Ward 33).	Kilometre of taxi routes paved, and km of storm-water drainage constructed in Khuma Ext 11 (Phase 9) (Ward 33).	Paving of 2.21km taxi route and constructing 2.19 km storm-water drainage in Skhosana street in Khuma (Phase 9) according to the implementation plan by June 2023	R 2 779 338	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The paving of 2.21 km taxi route and constructing 2.19 km storm-water drainage in Skhosana street in Khuma (Phase 9) not completed, but the following was done: 1.5 km of box gutters (aspiration completed). 1.233 km layer works.	1	--		Target not achieved.	R 0	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 February 2024 to appoint a contractor on the potholes and resurfacing panel to complete the works. A re-submission has been submitted on 25 March 2024 due to no response from the first request.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
IDP PROJECTS																						
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU26	M Ntse (Gosego)	Service Delivery & Infrastructure Development	EBZ / CBZ / DBZ	2,3%	To ensure the safe and disposal of urban solid waste to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 19).	Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 2) (Ward 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 2) (Ward 19) with the payment of consulting engineers' fees by 30 June 2024	R 979 189	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The development of the Klerksdorp Landfill Site Cell 3 (Phase 1) (Ward 19) not completed yet. The EIA study.	1	--		Payment of consulting engineers fees. Target achieved.	R 851 469				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU27	M Ntse (Gosego)	Service Delivery & Infrastructure Development	EBZ / CBZ / DBZ	2,3%	To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4).	Kilometres of line constructed in Alabama Ext 5 (Ward 4) (Phase 2)	Constructing 4.9 km of MV and 16.4 LV power lines for the electrification of Alabama extension 5 (Ward 4) (Phase 2) by 30 June 2024	R 4 430 725	MM308/2023 dated 09/11/2023 MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 CC26/2024 dated 28/02/2024	The construction of 4.9 km of MV and 16.4 LV power lines for the electrification.	1	--		Installation of 1549 Light fixtures. Target achieved	R 2 674 495				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
OPERATIONAL																						
TL	Operational - Outcome 9 - Output 6	N/A	DTI1	SN Mngale	Municipal Institutional Development and Transformation	Financial Management / CBZ	2,3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		100% Nr. of 2 audit queries received / Nr. of audit queries answered	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
TL	Operational - Outcome 9 - Output 6	N/A	DTI2	SN Mngale	Municipal Financial Viability & Management	Financial Management / CBZ	2,3%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0		100% 1 Assigned audit findings received / 1 assigned audit findings resolved (2021/22). 100% 9 Assigned audit findings received / 9 assigned audit findings resolved (2021/22). 100%.	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		Already resolved in previous financial year. (100% and 9 Assigned audit findings received / 9 assigned audit findings resolved (2021/22))					2021/22 FY PAAP 2022/23 FY PAAP
													2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No new assigned audit finding received						
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		75% Nr of assigned audit findings received 8 / 9 Nr of assigned audit findings resolved (2022/23 FY)		Due to Supply Chain outstanding matters of speeding up the appointing Service Providers for projects.	The matter needs to be taken up with the Municipal Manager to encourage committees and supply chain to resolve the matter.			
													4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								

OPERATIONAL																						
Top Layer / Bottom Layer	DP / Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESG / OGB / DMI	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DT3	SN Mongale	Municipal Financial Viability & Management	Financial Management	2,3%	To ensure an effective revenue-collection system in terms of section 64(4) of the Municipal Finance Management Act No.56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024 Removed	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1 - 2 90% Nr of activities received / Nr of activities resolved 3 90% Nr of activities received / Nr of activities resolved 4 90% Nr of activities received / Nr of activities resolved	-	Financial Recovery Plan not approved yet.		To be approved in the Third quarter.			Approved- Financial- Recovery Plan- Management- response- / progress- Updated FRP- report	
BL	Operational	N/A	DT4	SN Mongale	Good Governance and Public Participation	Good Governance	2,3%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0		Credible 2023/24 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2024/25 SDBIP inputs provided	-					Signed-off SDBIP planning template. Attendance Register		
TL	Operational	N/A	DT5	SN Mongale	Municipal Institutional Development and Transformation	Institutional Capacity	2,3%	To attend to all LFF meetings to ensure industrial harmony	Number of LFF meetings attended	Attending 7 LFF meetings by 30 June 2024	R 0		7 LFF meetings attended	1 2 LFF meetings attended 2 1 LFF meeting attended 3 2 LFF meetings attended 4 2 LFF meetings attended	-	3 LFF meetings attended 1 LFF meeting attended 1 LFF 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 DTI did attend all meetings	Notices. Agenda. Attendance Register. Minutes		
BL	Operational	N/A	DT6	SN Mongale	Good Governance and Public Participation	Good Governance	2,3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0		17 SDBIP meetings conducted	1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted	-	3 SDBIP meetings conducted 3 SDBIP meetings conducted 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.	Meetings are being held bi- Attendance Register. Minutes.		
TL	Outcome 9 - Output 4	4025320602PR037ZWM1	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88 / DDM	2,3%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 400 75 km roads in the KOSH as per maintenance programme by 30 June 2024 (Split vote with ROA2) R8 630 203	R47 403 309 R8 630 203	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	120 Km roads graded. R7 656 521	1 10 km Graded (16.5 Km) R1 430 203 2 30 km Graded (12.21 Km) R3 830 203 3 30-km-23.14 km Graded R6 230 203 4 30-km-23.15 km Graded R8 630 203	-	16.5 Km graded 12.21 Km graded 9.18 Km graded	R 0 R889 190 48 R 767 414	The section submitted the requisition to SCM for procurement 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 the section could not achieve the set goal for the quarter.	The remaining 11.29 km will be carried over to the 3rd quarter, if only the machines are available.	Yellow fleet hired to assist, therefore the over-achievement. There is a delay of signatures and Monthly reports Reconciliation spreadsheet GO40 Lay-out plan		
BL	Operational	4025320602PR037ZWM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,3%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30-20 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2024	R 5 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	30 Km open storm-water channels cleaned. R884 338	1 5Km open storm-water channels cleaned (4.6 Km) R1 000 000 2 10 Km open storm-water channels cleaned (2.67 Km) R2 500 000 3 10-Km 6.36 Km open storm-water channels cleaned R4 000 000 4 5-Km 6.36 Km open storm-water channels cleaned R5 000 000	-	4.6 Km open storm-water channels cleaned 2.67 Km open storm-water channels cleaned 3.13 Km open storm-water channels cleaned	R 0 R372 209 92 R 524 160	The section submitted the requisition to SCM for procurement 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. Section 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 the section could not achieve the set goal for the quarter.	The remaining 500m will be carried over to the 2nd quarter The remaining 7.73 km will be carried over to the 3rd quarter, if only the machines are available. 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.	Annual maintenance programme Maintenance report Lay-out plan		
BL	Operational	4025320602PR037ZWM	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,3%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 30km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2024	R 5 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	30 Km storm-water pipes cleaned	1 5km of storm-water pipes cleaned (7.19km) R1 000 000 2 10km of storm-water pipes cleaned (8.315 Km) R2 500 000 3 10km 7.19 km of storm-water pipes cleaned R4 000 000 4 5km 5.32 km of storm-water pipes cleaned R5 000 000	-	7.19km of storm-water pipes cleaned 8.315 Km of storm-water pipes cleaned 3.155 Km of storm-water pipes cleaned	R 0 R 235 392 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.	Yellow fleet hired to assist, therefore the over-achievement. There is a delay of signatures and The section will require an intervention from the Director: Technical and Infrastructure to Annual maintenance programme Maintenance report Lay-out plan		
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	L Tau	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,3%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2024	R 0		98% 182,342 Hh with access / 1 021 Hh below minimum level	1 - 2 - 3 - 4 98% Nr Hh with access / Nr Hh below minimum level	-				24 New applications approved	Register of Hh with access Urban areas Water meter register with new installations.		

OPERATIONAL																						
Top Layer/ Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESB / C88 / DMM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	45052265620/WA03ZFZU; 4505220802/WA03ZFZU; 45052265620/WA03ZFZU	WAT2	L Tau	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 30 reservoirs according to the programme in the Matlosana area by 30 June 2024	R 0		15 Reservoirs cleaned R1 010 842	1	4 Reservoirs cleaned		3 Reservoirs cleaned	R0	Unplanned interruptions due to Load Shedding damaged Bulk pipe lines.	To revise the reservoir cleaning programme, taking into consideration loadshedding schedule where possible. The backlog of 3 reservoir will be covered in the 2nd Quarter.	The 3 reservoirs that were cleaned in the 1st Quarter was cleaned by Midval at their own expense	Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned		6 Reservoirs cleaned		Unavailability of resources within the municipality to carry out reservoir cleaning tasks.	The schedule to be revised by incorporating the backlog of 1 reservoir on 4th quarter target and making sure that resources are available.		
														3	10 Reservoirs cleaned		9 Reservoirs cleaned		Unavailability of resources within the municipality to carry out reservoir cleaning tasks. This is due the expired contract of plant hire.	The schedule to be revised by incorporating the backlog of 2 reservoirs on 4th quarter target. Further deviation for plant hire was approved.		
														4	10 Reservoirs cleaned							
BL	Operational	N/A	WAT3	L Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2024	R 0		Obtained 92% on the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system		Water Quality Failures encountered in the month of September.	Increase dosing of chlorine and attend to all the major leakages within the bulk system, and flush the system after every repair work done.	Blue Drop Assessment Report. Monthly Blue Drop Systems Report. Blue Drop Status Feedback report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 94% on IRIS water compliance system		Water Quality Failures encountered throughout the quarter.	Continue with chlorine adjustment 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		
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		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 achievement will reflect after march 2024 results have been uploaded on IRIS System.		
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL	Operational	N/A	WAT4	L Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses with 5% (58% to 53%) by replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2024	R 0		7% increase in water losses (51% to 58%) Replacing malfunctioning municipal building consumption points. 2 000 Consumer stuck water meters replaced. 18 illegal connections without	1	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (58% to 57%)		329 faulty water meters replaced. Water Balance not concluded due to unavailability of billing info from Finance		Water meters were only available in the Central Stores towards the end of 1st Quarter (28 September 2023)	Follow up with the specifications committee for the scheduling of Meter Replacement Tender	Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos	
														2	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (57% to 56%)		382 faulty water meters replaced. Reduction in water loss achieved 51,2 %.		Slow progress within maintenance teams experienced.	Close monitoring with maintenance teams.		
														3	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.		
														4	Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losses (54,5% to 53%)							
BL	Operational	N/A	WAT5	L Tau	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 61% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2024	R 0		68% 6570 Complaints received / 5643 complaints resolved	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 sensitised to attend to recorded backlogs as and when they can	Complaints Register. Monthly reports to Council
														2	61% Nr. Complaints received / Nr. resolved		69% Complaints received 3 841/ 2 630 resolved 1 211 Rolled-over / 0 resolved					
														3	61% Nr. Complaints received / Nr. resolved		69% 3 061 Complaints received / 2 115 resolved 413 Rolled-over			The section has implemented new control measures.		
														4	61% Nr. Complaints received / Nr. resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Piusa	Municipal Financial Management	Financial Management / C88 / DMM	2,3%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2024	R 0		94% 171 437 Hh with access / 11 966 Hh below minimum level	1	-		-				2 New connections approved	Register of Hh with access Urban areas. Sewer house connection register with new installations.
														2	-							
														3	-							
														4	92% Nr of Hh with access / Nr of Hh below minimum level							
BL	Operational	7515228540/WP23ZAM; 7510230802/WP23ZAM	SAN2	JJ Piusa	Service Delivery & Infrastructure Development	Infrastructure Services / C88	2,3%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2024	R 11 270 694		40,857 Km of main / outfall sewers cleaned 093 007	1	10 km of main / outfall sewers cleaned R2 817 674		5 km of main / outfall sewers cleaned	R 2 984 310	Due to cost containment measures and 30% on hired jet truck threats at some townships team had to concentrate on critical point.	Item sent to Council previously to resolve. Executive of Council and the Minister of Water and Sanitation intervened and such stoppage are from hence forth be reported to Minister / form will be	Should the interventions work the backlog will be addressed in the next quarters	Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
														2	10 km of main / outfall sewers cleaned R5 635 347		3,5 km of main / outfall sewers cleaned	R 1 307 681	Lack of payments to service providers for jetting equipment	Service providers to be paid timeously		
														3	10 km of main / outfall sewers cleaned R8 456 021		4 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.		
														4	10 km of main / outfall sewers cleaned R11 270 694							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESD / CSD / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	NA	SAN3	JJ Plusa	Good Governance and Public Participation	Infrastructure Services / C88 / DDM	2,3%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 70%- 60% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2024.	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Obtained a score of 60% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 13% IRIS wastewater effluent compliance system		Sample results of September 2023 couldn't appear due to system adjustments on credentials for loading and viewing. Due to vandalism some plants and pump-stations are not operational	Problem resolved on credentials and the data loading for september 2023 will be adjusted in the following month. Security was increased, but the plants and pump-stations are not yet repaired		Monthly Green Drop Systems Report. Green Drop Status Feedback report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 13.65% IRIS wastewater effluent compliance system		The consistent theft and vandalism at waste water plants is still the main factor contributing to non performance	Funds are required to bring the plants to optimal operations. Klarksdorp plant is the hardest hit and requires R20 million to have it up and running		Green Drop Assessment Report.
														3	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.		
														4	Monthly compliance documentation submitted to DWS. Obtaining 70% 60% IRIS wastewater effluent compliance system							
BL	Operational	NA	SAN4	JJ Plusa	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main outfall sewers blockage complaints in the Matosana area resolved	Resolving at least 96% of all main / outfall sewers blockage complaints within 30 days in the Matosana area (telephonic, written and verbal) received by 30 June 2024	R 0		99% Main / outfall sewers blockage complaints resolved / 5480 Received / 5428 Resolved	1	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 boosted performance	Complaints Register. Monthly reports to Council	
														2	96% Nr. Complaints received / Nr resolved within 30 days		94% 1 010 Complaints received / 950 resolved. 48Complaints rolled over / 46 resolved		Lack of vehicles and equipments.	Finance to assist with payment of various garages to release repaired vehicles for the section		
														3	96% Nr. Complaints received / Nr resolved within 30 days		96% 1205 Complaints received / 1157 resolved. 60 Complaints rolled over /60 Resolved					
														4	96% Nr. Complaints received / Nr resolved within 30 days							
BL	Operational	NA	BUI1	J Sewweli	Good Governance and Public Participation	Infrastructure Services	2,3%	To maintain existing infrastructure and respond to all sewer and waste line complaints related to all municipal buildings facilities	A percentage of all municipal facility default sewer and waste line complaints in the municipal facility resolved	Resolving at least 99% of all municipal facility default sewer and waste line complaints within 10 days in the municipal facility (telephonic, written and verbal) received by 30 June 2023	R 0		New indicator	1	99% Nr. Complaints received / Nr resolved within 10 days		100% 19 Complaints received / 19 resolved			Experienced and Dedicated staff and time management	Job card. Complaints Register. Summary. Monthly reports to Council	
														2	99% Nr. Complaints received / Nr resolved within 10 days		100% 16 Complaints received / 16 resolved					
														3	99% Nr. Complaints received / Nr resolved within 10 days		100% 12 Complaints received / 12 resolved					
														4	99% Nr. Complaints received / Nr resolved within 10 days							
BL	Operational	NA	BUI2	J Sewweli	Good Governance and Public Participation	Infrastructure Services	2,3%	To timeously execute maintain work and respond to all complaints related to all municipal buildings facilities	A percentage of all municipal facility default complaints in the Matosana area resolved	Resolving at least 66%- 85% of all municipal facility default complaints within 30 days in the Matosana area (telephonic, written and verbal) received by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	1	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. Monthly reports to Council	
														2	55% Nr. Complaints received / Nr resolved within 30 days		50% 109 Complaints received / 59 resolved. 35 Rolled over / 16 resolved.					
														3	66% 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.		
														4	66% 85% Nr. Complaints received / Nr resolved within 30 days							
TL	National KPI - Outcome 9 - Output 2	NA	ELE1	D Ramona	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2,3%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2024	R 0		98% 170 652 Hh with access / 12 751 Hh below minimum legal	1	-		-				Register of Hh with access to electricity's . Register of total Hh in Matosana	
														2	-		-					
														3	-		-					
														4	92% Nr Hh with access / Nr Hh below minimum level		-					

OPERATIONAL																						
Top Layer/ Bottom Layer	DP/ Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESG / CO2 / Dall	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	NA	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 60% 65% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	92% Traffic control signal complaints resolved (88 Received / 81 resolved)	1 2 3 4	60% Nr of complaints received / Nr of complaints resolved within 30 days 60% Nr of complaints received / Nr of complaints resolved within 30 days 68% 65% Nr of complaints received / Nr of complaints resolved within 30 days 68% 65% Nr of complaints received / Nr of complaints resolved within 30 days		67% 32 received / 25 resolved 7 rollover / 1 resolved 61% 20 received/20 resolved 13 rollover/ zero resolved 73% 36 received/34 resolved 13 rollover and 2 rollover resolved			Stores had material in stock to repair faulty robots	Complaints Register. Monthly reports to Council	
BL	Operational	NA	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services / C88	2,3%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2024	R 0		100% Electricity meter tampering investigations (105 Received / 105 resolved)	1 2 3 4	100% Nr. received / Nr investigated 100% Nr. received / Nr investigated 100% Nr. received / Nr investigated 100% Nr. received / Nr investigated		100% 21 received / 21 resolved 100% 19 received/19 resolved 100% 19 received/19 resolved				Complaints Register. Monthly Inspection report. Council Resolution.	

KPIs 45-53
1L 24-34 BL 19
100%

SN MONGALE
DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO
MUNICIPAL MANAGER

Output Indicator Reporting Template: 2022-23

Performance indicator	Ref No	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
WAT	WS2.11	Number of new water connections meeting minimum standards	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													

QUARTERLY COMPLIANCE INDICATORS

WAT	OC3	Total volume of water delivered by water trucks	34520.00																
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OUTPUT INDICATORS FOR ANNUAL REPORTING

WAT	WS5.31	Percentage of total water connections metered	99.8%	99.80%															
WAT	WS5.31(1)	(1) Number of water connections metered	170392																
WAT	WS5.31(2)	(2) Number of connections unmetered	422																

OUTPUT INDICATORS FOR ANNUAL REPORTING

ROADS	TR5.11	Number of scheduled public 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 unsealed road graded	12.05%	100															
ROADS	TR6.11(1)	(1) Kilometers of municipal road graded	100																
ROADS	TR6.11(2)	(2) Kilometers of unsealed road network	830																

Outcome Indicator Reporting Template: 2023-24

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			1	2	20	21	22
OUTCOME INDICATORS FOR ANNUAL MONITORING							
ELE	EE4.4	Percentage total electricity losses	34.0%	29.0%	No accurate record		
ELE	EE4.4(1)	(1) Electricity Purchases in kWh	339494731.00				
ELE	EE4.4(2)	(2) Electricity Sales in kWh	243444931.00				
SEW	WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	2.96	1			
SEW	WS3.1(1)	(1) Number of blockages in sewers that occurred	6800				
SEW	WS3.1(2)	(2) Total sewer length in KMs	230000				
SEW	WS4.2	Percentage of wastewater samples compliant to water use license conditions	50.0%	80%			
SEW	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	30				
SEW	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year	60				
WAT	WS3.2	Frequency of water mains failures per 100 KMs of pipeline	17.94	17.00			
WAT	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305.00				
WAT	WS3.2(2)	(2) Total mains length (water) in KMs	17.00				
WAT	WS3.3	Frequency of unplanned water service interruptions	0.04	0.04			
WAT	WS3.3(1)	(1) Number of unplanned water service interruptions	6.00				
WAT	WS3.3(2)	(2) Total number of water service connections	173.39				
WAT	WS4.1	Percentage of drinking water samples complying to SANS241	96.0%	96.0%			
WAT	WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529.92				
WAT	WS4.1(2)	(2) Total number of water samples tested	552.00				
WAT	WS5.1	Percentage of non-revenue water	52.8%	45.0%			
WAT	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	35053890.00				
WAT	WS5.1(2)	(2) Number of kilolitres of water sold	16532753.00				
WAT	WS5.2	Total water losses	25.4%	25.4%			
WAT	WS5.2(1)	(1) System input volume	35053890.00				
WAT	WS5.2(2)	(2) Authorised consumption	19244412.00				
WAT	WS5.2(3)	(2) Number of service connections	170392.00				
WAT	WS5.4	Percentage of water reused	N/a	N/a	Council not performing this function		
WAT	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a				
WAT	WS5.4(2)	(2) a Direct use of treated municipal wastewater (not including irrigation)	N/a				
WAT	WS5.4(3)	(3) b Direct use of treated municipal wastewater for irrigation purposes	N/a				
WAT	WS5.4(4)	(4) System input volume	N/a				
WAT	ENV5.1	Recreational water quality (coastal)	N/a	N/a			
WAT	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a				
WAT	ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken	N/a				
WAT	ENV5.2	Recreational water quality (inland)	N/a	N/a	No recreational water facilities the jurisdiction of council		
WAT	ENV5.2(1)	(1) Number of inland water sample tests within the "targeted range" for intermediate contact recreational water use	N/a				
WAT	ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
ROADS	TR6.2	Number of potholes reported per 10kms of municipal road network	5.3%	30.0%			
ROADS	TR6.2(1)	(1) Number of potholes reported	737.00				
ROADS	TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400.00				

DIRECTORATE CORPORATE SUPPORT
MR NM MOABELO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (45)(16)	57%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (4)(2)	7%
Good Governance and Public Participation (10)	36%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / B2C / D/II	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational- Outcome 9 - Output 6	N/A	DCS1	NM Moabelo	Municipal Institutional Development and Transformation	Financial Management / C88	3.6%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		100% 7 AG exception queries received / 7 answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General during 1st quarter.					Tracking document. Execution letters / notes
													2	100% Nr. of audit queries received / Nr of audit queries answered		100% 5 audit queries received / 5 audit queries answered						
													3	--		--						
													4	--		--						
TL	Operational- Outcome 9 - Output 6	N/A	DCS2	NM Moabelo	Good Governance and Public Participation	Financial Management / C88	3.6%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0		48% 20 Assigned audit findings received / 9 assigned audit findings resolved (2020/21) 45% and 38 Assigned audit findings received / 19 assigned 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.		AG was not satisfied with some of the responses provided by management. Management agreed with some of the findings raised and can only be corrected after the audit.	Management will monitor PAAP on a weekly basis and resolve findings.		2021/22 FY PAAP 2022/23 FY PAAP
													2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0% No new assigned audit findings received. 18 rolled-over received / 0 resolved.		AG was not satisfied with some of the responses provided by management. Management agreed with some of the findings raised and can only be corrected after the audit.	Management will monitor PAAP on a weekly basis and resolve findings.			
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		18 assigned audit findings received. 5 resolved		Management will monitor PAAP on a weekly basis and resolve findings.				
													4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
TL	Operational- Outcome 9 - Output 6	N/A	DCS3	NM Moabelo	Municipal Financial Viability & Management	Financial Management	9.0%	To ensure an effective revenue collection systems in terms of section 54(1) of the Municipal Finance Management Act No 56 of 2003, as amended (Councils Financial Recovery Plan).	Percentage of the activities as per the Council approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council approved Financial Recovery Plan by 30 June 2024 Removed	R 0	MM38/2024 dated 24/01/2024 CC 13/2024 dated 31/01/2024	Removed	1	--		Financial Recovery Plan not approved yet.		To be approved in the Third quarter.		Approved Financial Recovery Plan- Management response + progress- Updated FRP report	
													2	90% Nr of activities received / Nr of activities resolved		--						
													3	90% Nr of activities received / Nr of activities resolved		--						
													4	90% Nr of activities received / Nr of activities resolved		--						
BL	Operational	N/A	DCS4	NM Moabelo	Good Governance and Public Participation	Good Governance	3.6%	To ensure that 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		Credible 2023/24 SDBIP inputs provided	1	--						Signed-off SDBIP planning template. Attendance Register or Zoom photo of participants	
													2	--		--						
													3	--		--						
													4	Credible 2024/25 SDBIP inputs provided		--						
TL	Operational	N/A	DCS5	NM Moabelo	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0		7 LLF meetings attended	1	2 LLF meetings attended		3 LLF meetings attended				31 August Act. Director Moabelo on annual leave. Deputy Director. HR&LR attended.	Notices. Agenda. Attendance register. Minutes. Attendance Register or Zoom photo of participants
													2	1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November 2023 not constituted		
													3	2 LLF meetings attended		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 address 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.		
													4	2 LLF meetings attended								

OPERATIONAL																						
Top Layer / Bottom Layer	BP / Leakage / Project ID	Budget Leakage	Item No.	Responsible Person	Key Performance Area (KPA)	ES/2 / CS8 / DDIM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCS6	MI Mabele	Good Governance and Public Participation	Good Governance	3.6%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance / CS8 / DDIM	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 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	81 (sec.80) committee meetings conducted	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.	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	Attendance Register or Zoom photo of participants, notices / agendas.	
														2	20 (sec.80) committees meetings conducted (10)		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 convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.		
														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							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance / CS8 / DDIM	3.6%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 48-20 Mayoral Committee meetings (special meetings included) by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	20 Mayoral Committee meetings conducted	1	5 MayCo meetings conducted (6)		8 (6 Special Mayoral committee meetings and 2 Ordinary Mayoral Committee meetings.		Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 2023, therefore, no ordinary Mayoral Committee held during August 2023 as per the planned quarterly schedule. Special Special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants		
														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.	
														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 legislative compliance matters to be submitted to Council to comply.	Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 25 July 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							

OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	EPZ / CB8 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance / CB8 / DDM	3.6%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting -48 20 Council meetings (special meetings included) by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	20 Council meetings conducted	1	5 Council meetings conducted	A	5 (3 Special Council meetings and 2 Ordinary Council meetings held)				Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023. Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants
														2	4 Council meetings conducted (3)	A	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 Council's Rules of Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023.	
														3	-6- 7 Council meetings conducted	A	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 Order as and when the Speaker convene/calls a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023. Special Council meetings are held at request of the Speaker for legislative compliance matters to be submitted to Council to comply.	
														4	4- 5 Council meetings conducted							
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	3.6%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service providers 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	R 0		No notices issued, as no SLA's were about to expire and contract register updated. 8 Progress reports submitted to Council	1	Notices issued. Updated Register. Progress report to MayCo / Council	A	No notices issued during this quarter since all contracts are still valid. Contract register is updated. 1. Mayco Resolution: MAYCO 321/2023 dated 19/07/2023				Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mambo", MayCo / Council resolution	
														2	Notices issued. Updated Register. Progress report to MayCo / Council	A	30 Notices issued during this quarter. 2 Contract register updated for October & Nov 2023. 1. Mayco Resolution 491/2023 dated 21/11/2023					
														3	Notices issued. Updated Register. Progress report to MayCo / Council		9 Notices issued during this quarter. 2 Contract register updated for Jan & March. 1. Mayco Resolution					
														4	Notices issued. Updated Register. Progress report to MayCo / Council							
BL	Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	3.6%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2024	R 0		100% SLA's received / 91 SLA's drafted	1	100% Nr SLA's received / Nr SLA's drafted	A	100% 2 new SLA's received / 2 new SLA's drafted. 2 SLA rolled-over / 2 SLA rolled-over resolved.				The user departments delayed with comments for the 2 rolled-overs.	SLA register. Copy of delivery book.
														2	100% Nr SLA's received / Nr SLA's drafted	A	49 new SLA received / 49 SLA drafted. 4 Instruction letters received from MM's office and Register book attached.					
														3	100% Nr SLA's received / Nr SLA's drafted		17 New SLA received / 17 SLA drafted. 4 Letters received from MM's office and Register book attached.					
														4	100% Nr SLA's received / Nr SLA's drafted							

OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	EPD / O&E / DMI	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	SKIL3	N Leshega	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2023/24 WSP and 2024/25 ATR to LGSETA by 30 April 2024	R 0			2023/2024 WSP and 2022/2023 ATR document	1 -- 2 -- 3 -- 4 2024/25 WSP and 2023/24 ATR submitted							2023/24 WSP and 2022/23 ATR
TL	Compliance	N/A	SKIL4	N Leshega	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2024/25 Employment Equity Report to Department of Labour by 15 January 2024	R 0			2023/2024 EE Report was submitted electronically to Department of Labour on	1 -- 2 -- 3 2024/25 EE report submitted to Department of Labour by 15 January 2024		2024/25 EE report submitted to Department of Labour by 15 January 2024					Proof of submitting. EEP Report
BL	Operational	N/A	SKIL5	N Leshega	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2024	R 0			2023/2024 EECF consultative meetings arranged, but only 3 conducted	1 1 EECF consultative meeting conducted 2 1 EECF consultative meeting conducted 3 1 EECF consultative meeting conducted 4 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	Compliance	N/A	LR1	A Sebedele	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2024	R 0			7 successful LLF meetings convened	1 2 LLF meetings convened 2 1 LLF meeting convened 3 2 LLF meetings convened 4 2 LLF meetings convened		3 LLF Meetings conducted 1 LLF meeting 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	The third meeting was scheduled in order to address 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.	Notices. Attendance register. Minutes
BL	Operational	N/A	LR2	A Sebedele	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 8 workshops on employment related issues and the Collective Agreement by 30 June 2024	R 0			7 Workshops conducted / co-ordinated on employment related issues and the	1 2 Workshop conducted / co-ordinated 2 2 Workshop conducted / co-ordinated 3 2 Workshop conducted / co-ordinated 4 2 Workshop conducted / co-ordinated		2 Workshop conducted 2 Workshop conducted 2 Workshop conducted				Notices. Attendance register. Course material	
BL	Operational	N/A	ICT 1	M Shakhing	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council is ensured	Ensuring 75% of connectivity to all Municipal offices within 5 working days in Council by 30 June 2024	R 0			New indicator	1 75% Nr of calls logged/Nr of call resolved 2 75% Nr of calls logged/Nr of call resolved 3 75% Nr of calls logged/Nr of call resolved 4 75% Nr of calls logged/Nr of call resolved		100% 15 of calls logged/15 of call resolved 100% 13 of calls logged/13 calls resolved within 5 days 100% 17 of calls logged/17 calls resolved within 5 days			Due to additional staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days Due to additional staff through interns and learners, permanent staff were able to reach the sites and resolve issues within 5 days	Monthly report	

OPERATIONAL																						
Top Layer / Bottom Layer	BP / Strategic / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	SDG / OBI / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ICT 2	M Shaahag	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 90% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2024	R 0		New indicator	1	90% Nr of calls loged/Nr of call resolved	🟢	99% 215 calls loged / 213 calls resolved				Due to additional staff through interns and learners, majority of calls were completed with 5 days	Monthly helpdesk report
														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 and learners, majority of calls were completed with 5 days		
														3	90% Nr of calls loged/Nr of call resolved	🟢	99% 231 calls loged / 230 calls resolved 1 Rolled Over / 1 Resolved					
														4	90% Nr of calls loged/Nr of call resolved							
BL	Operational	N/A	ICT 3	M Shaahag	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2024	R 0		New indicator	1	2 ICT Steering Committee meetings convened	🟢	1 ICT Steering Committee meetings convened		Scheduled booked meeting for September 25 was postponed due to the venue booked being occupied.	3 meetings to take place in the second quarter	Notices/Agenda Minutes Attendance register.	
														2	2 ICT Steering Committee meetings convened	🟢	3 ICT Steering Committee meetings held			3 meetings took place in the second quarter.		
														3	2 ICT Steering Committee meetings convened	🔴	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.		
														4	2 ICT Steering Committee meetings convened							
BL	Operational	EM1	S Marumo	Good Governance and Public Participation	Public Participation	3.6%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 24- 26 Imbizos in the Matlosana area by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	27 Imbizos conducted	1	8 Imbizos conducted (5)	🟢	5 Imbizos conducted		The 3 other Imbizos did not materialize due to other urgent unforseeable engagement. See attached schedule.	The outstanding 3 Mayoral Imbizo will be covered before the end of the financial year.	Notices, Attendance register, Course material		
													2	8 Imbizos conducted (19)	🟢	19 Imbizo conducted		There was a need to report to complaints of the community	During the Mid-year Adjustment number of target for Imbizos be increased.			
													3	4+1 Imbizos conducted		1 Imbizo conducted						
													4	4+1 Imbizos conducted								
BL	Operational	EM2	S Marumo	Good Governance and Public Participation	Public Participation	3.6%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Conducting 1 matric excellency awards to students in KOSH area to further their studies by February 2024	R 0		New indicator	1	--	🟢	--			Notices, Attendance register, Course material			
													2	--	🟢	1 Matric Excellency Award conducted						
													3	--								
													4	--								
BL	Operational	EM3	S Marumo	Good Governance and Public Participation	Public Participation	3.6%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by June 2024	R 0		New indicator	1	--	🟡	--			Notices, Attendance register, Course material			
													2	--								
													3	--								
													4	1 Youth Day event held								
BL	Operational	N/A	SPE1	TE Moleberg	Municipal Institutional Development and Transformation	Good Governance / OBI / DDM	3.6%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 42- 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	12 Ward Committee reports submitted	1	3 Ward Committee reports submitted	🟢	3 Reports Submitted to Council		CC389/2023 dated 19/09/2023; Mayo 389/2023, 19/09/2023	Reports to Council, Council resolution		
														2	2 Ward Committee reports submitted	🟢	3 Reports Submitted to Council,		Mid-year Adjustment will be done, as planned target supposed to be 3 reports		CC497/2023 dated 21/11/2023; Mayo 497/2023, 21/11/2023	
														3	4-Ward-Committee-reports submitted- 1 Ward Committee report on service delivery / burning issues submitted to Council.	🟢	1 Ward Committee report on service delivery / burning issues submitted to Council.				CC97/2024 dated 26/04/2024	
														4	4-Ward-Committee-reports submitted- 1 Ward Committee report on service delivery / burning issues submitted to Council.							

OPERATIONAL																						
Top Layer / Bottom Layer	BIP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BZB / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPE2	TE Mkhobeni	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	3.6%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2024	R 0		100% 39 Functional ward committees / 39 ward committee meetings conducted and reports submitted	1	100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.					Resolution Number MayoCo 390/2023 dated 19/09/2023	Schedule of meetings, Agenda, Minutes, Attendance Register, Reports to MayCo / Council, Council / MayCo resolution	
													100% 39 Functional ward committees / 39 ward committee meetings conducted and reports submitted	2	100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.					Resolution Number MayoCo 499/2023 dated 21/11/2023		
													100% 39 Functional ward committees / 39 ward committee meetings conducted and reports submitted	3	100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted.					Resolution Number MayoCo 98/2024 dated 19/03/2024		
													100% 39 Functional ward committees / 39 ward committee meetings conducted and reports submitted	4								
BL	Operational	N/A	SPE3	TE Mkhobeni	Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	3.6%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least-76% 65% of one councillor-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	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	1	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		
													75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	2	56% 39 Councillor-convened community meeting / 22 Councillors Convened Community meetings.		Ward Councillors did not Convene the meetings as planned.	Speaker will issue warnings to Councillors not adhering the legislation.	Mayco 495/2023, 21/11/2023 Mayco 498/2023, 21/11/2023			
													76%- 65% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	3	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			
													76%- 65% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	4								
BL	Operational	N/A	WHI1		Municipal Institutional Development and Transformation	Good Governance / C88 / DDM	3.6%	To conducted moral re-generations workshops and events as per national legislation to promote social development within communities	Number of moral re-generation workshops and events in the Matlosana area conducted	Conducting / facilitating 3 RHR (Reconciliation, Healing and Renewal) workshops and 3 community events (as per programme) in Matlosana area by June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	1 2 3 4	2 Workshops and 2 Events conducted / facilitated. R 1 Workshop and 1 Event conducted / facilitated. R		Not done	Due to insufficient budget replanning needed to be done.	Will discuss again with the Budget Office to assist with some funding		Notice, Agenda, Minutes, Attendance Register, Reports to MayCo / Council, Council / MayCo resolution	

KPI's 30
TL 12 BL 16

NM MOABELO
DIRECTOR CORPORATE SUPPORT

MS L. SEAMETSO
MUNICIPAL MANAGER

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 litigation 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	0.00			Legal Services does not conduct forensic investigations				0.00			Legal Services does not conduct forensic investigations			0.00		Legal Services does not conduct forensic investigations	
C14.	Number of forensic investigations conducted	1	0.00			Legal Services does not conduct forensic investigations				0.00			Legal Services does not conduct forensic investigations			0.00		Legal Services does not conduct forensic investigations	

Output Indicator Reporting Template: 2023-24

Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100.00%	100.00%		100.00%					100.00%					100.00%	100.00%		
	(1) Total number of ward committees with 6 or more members	39.00	39.00		39.00					39.00					39.00			
	(2) Total number of wards	39.00	39.00		39.00					39.00					39.00			
GG2.12	Percentage of wards that have held at least one councillor-convened community meeting	100.00%	100.00%		100.00%					100.00%					100%	100.00%		
	(1) Total number of councillor convened ward community meetings	39*	39.00		39.00					39.00					42%			
	(2) Total number of wards	39.00	39.00		39.00					39.00					39			
GG2.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined		100%										#DIV/0!	#DIV/0!		
	(1) Number of official complaints responded to according to municipal norms and standards	No data			No data													
	(2) Number of official complaints received	No data			No data													

COMPLIANCE QUESTIONS

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

QUARTERLY COMPLIANCE INDICATORS

C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	No data		10.00	10.00													
C10.	Number of work stoppages occurring			10.00	10.00					4.00								
C18.	Number of approved demonstrations in the municipal area	7		6.00	6.00					0.00								
C26.	Number of protests reported	No data		29.00	29.00					3.00								

COMPLIANCE QUESTIONS

Q6.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee presided?				5													
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	No data			POE ATTACHED					(JAKARANDA 17/10/2023), (JAKARANDA								

ANNUAL COMPLIANCE INDICATORS

C54.	Number of municipality-owned community halls	9 Halls	9.00	9.00	9.00													
C60.	Date of the last Council adopted Development Charges policy	No Policy		No Policy	No Policy													

OUTPUT INDICATORS FOR ANNUAL REPORTING

GG3.12	Percentage of councillors who have declared their financial interests	100%	100%	100%	100%					1.00							
	(1) Number of councillors that have declared their financial interests	77	77	77	77					77					77.00		
	(2) Total number of municipal councillors	77	77	77	77					77					77.00		

ACTING CHIEF FINANCIAL OFFICER
MS TO SEKGALA

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (26)	59%
Good Governance and Public Participation (17)	37%
100%	

OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linking / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	CFO1	MM Phetla	Municipal Institutional Development and Transformation	Financial Management / C88	2.2%	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		100% 81 AG exception queries received / 81 answered	1 100% Nr of audit queries received / Nr of audit queries answered		No audit queries (exception report/communications) received from the Auditor-General during 1st quarter.					Tracking document, Execution letters / notes	
													2 100% Nr of audit queries received / Nr of audit queries answered		70% 40 audit queries received / 28 audit queries answered		Management did not yet received the final tracking register from the AG.	When final register and stats are available a review of the processes and possible remedial action will be taken.	Management believe the percentage will be higher on the final register. There was also no limitation of scope.			
													3 -									
													4 -									
TL	Operational - Outcome 9 - Output 6	N/A	CFO2	MM Phetla	Good Governance and Public Participation	Financial Management / C88	2.2%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0		100% 86 Assigned audit findings received / 81 assigned audit findings resolved (2021/22 FY)	1 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		41% 86 Assigned audit findings received / 35 assigned audit findings resolved (2021/22 FY)		Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous improvement on systems and controls	2021/22 FY PAAP 2022/23 FY PAAP		
													2 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		42% 86 Assigned audit findings received / 36 assigned audit findings resolved (2021/22 FY)		Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous improvement of systems and controls				
													3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		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 committee is tasked to accelerate the progress to ensure performance for Q4	Continuous improvement of systems and controls	The overall progress on the PAAP stands at 12%.			
													4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)									
TL	Operational - Outcome 9 - Output 6	N/A	CFO3	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88	0.0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003 as amended (Councils Financial Recovery Plan)	Percentage of the activities as per the Councils approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Councils approved Financial Recovery Plan by 30 June 2024 <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1 -			Financial Recovery Plan not approved yet.		To be approved in the Third quarter.	Approved Financial Recovery Plan. Management response + progress. Updated FRP report		
													2 90% Nr of activities received / Nr of activities resolved									
													3 90% Nr of activities received / Nr of activities resolved									
													4 90% Nr of activities received / Nr of activities resolved									
BL	Operational	N/A	CFO4	MM Phetla	Good Governance and Public Participation	Good Governance	2.2%	2.2%	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		Credible 2023/24 SDBIP inputs provided	1 -							Signed-off SDBIP planning template, Attendance Register	
													2 -									
													3 -									
													4 Credible 2024/25 SDBIP inputs provided									
TL	Operational	N/A	CFO5	MM Phetla	Municipal Institutional Development and Transformation	Institutional Capacity	2.2%	2.2%	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0		6 LLF meetings attended	1 2 LLF meetings attended		2 LLF meetings attended					PMS - 3 LLF meetings were arranged, why was one meeting not attended? Notices, Agenda, Attendance register, Minutes	
													2 1 LLF meeting attended		1 LLF meeting attended					Meeting of 30 November		
													3 2 LLF meetings attended		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				
													4 2 LLF meetings attended									

OPERATIONAL																							
Top Layer / Bottom Layer	BIP / Other / Project ID	Budget / Leakage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Compliance	N/A	CFO6	MM Phetla	Good Governance and Public Participation	Good Governance	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	R 0		11 SDBIP meetings conducted	1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted		3 SDBIP Meetings conducted 2 SDBIP Meetings conducted			As per the last management meeting, the management agreed to		Notices, Agenda, Attendance Register, Minutes.	
TL	Compliance - Outcome 9- Output 1	N/A	CFO7	MM Phetla	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	R 0		2022/23 Financial Statements submitted to the Auditor-General on 31/08/2023	1 2 3 4	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	NKP - Indicator	N/A	CFO8	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.2%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2023/24	Calculating the cost coverage ratio at 1:1 for 2023/24 by 30 June 2022 A=(B-C)/D Where: 'A' represents cost coverage 'B' represents all available cash at a particular time 'C' represents investments 'D' represents monthly fixed operating expenditure	R 0		0.11:1	1 2 3 4	1:1 1:1 1:1 1:1		0.2:1 0.14:1 0.19:1		The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months	Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues. Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues. Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues.		Cost Coverage Print, Sec 71 print out, Bank statement	
TL	NKP - Indicator	N/A	CFO9	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88 / DDM	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 received 'C' represents operating grants 'D' represents debt service payments (i.e. interest + redemption) due within the financial year	R 0		254,01:00	1 2 3 4	60:1 60:1 60:1 60:1		296:1 323:1 316:1		Ratio higher than target Ratio higher than target Ratio higher than target	N/A N/A 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 considered if the costing indicates that it could be advantageous to finance a project 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
TL	NKP - Indicator	N/A	CFO10	MM Phetla	Municipal Financial Viability & Management	Financial Management / C88 / DDM	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=B/C Where: 'A' represents outstanding service debtors to revenue 'B' represents total outstanding service debtors 'C' represents annual revenue actually received for services	R 0		284%	1 2 3 4	150% 150% 150% 150%		246% 264% 282%		Debtors accruing due to non-payment and irrecoverable debt should be written off Debtors accruing due to non-payment and irrecoverable debt should be written off Debtors accruing due to non-payment and irrecoverable debt should be written off	Debt collection should be improved and irrecoverable debt should be written off Debt collection should be improved and irrecoverable debt should be written off Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio Write off alone will restore the ratio Write off alone will restore the ratio	Outstanding Service Print & Calculations, Sec 71 print out, Bank statement	






OPERATIONAL																						
Top Layer / Bottom Layer	BIP / LRP / Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	2.2%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 80% of planned capital expenditure by 30 June 2024	80% of R216 856 548 (R173 485 238) R234 466 404 +R146 176 520	Adjustment Budget CC26/2024 dated 28/02/2024	51% R104 307 289 spent	1 5% R1 157 297	31,00%	R4 097 594	Poor workmanship, budget limitations, slow progress by contractor/projects	SCM processes need to be exalarated, PMU need to do proper		Printout from Main Ledger Account		
2 30% R69 440 820			41,00%				R89 869 693	Insufficient budget/poor workmanshpdelay due to	Item prepare for Council on Budget issues; Municipality to fast track	See POE from PMU												
3 55% R119 271 101																						
4 80% R173 485 238																						
TL	Operational - Outcome 9 - Output 6	2336620000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management / C88	2.2%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 6% of operational budget on repairs and maintenance by 30 June 2024	6% of R3 927 624 978 (R235 567 499) R4 146 324 000 -R261 636 260	Adjustment Budget CC26/2024 dated 28/02/2024	7.7% R281 664 209 spent	1 1% R41 923 214	1,640%	R61 102 056	Ageing infrastructure and vandalism	Preventive maintenance beef up security		Printout from Main Ledger Account		
2 2.5% R104 808 025			3,00%				R139 472 200	Ageing infrastructure and vandalism is the reason for higher than expected	Preventive maintenance beef up security													
3 4% R157 104 999			5,62%				R220 977 269															
4 6% R235 567 499																						
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.2%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 75% of the annual MIG expenditure (DPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocation by 30 June 2024	75% of R195 856 548 (R146 892 411) R226 498 400 -R164 097 689	Adjustment Budget CC26/2024 dated 28/02/2024	56.82% R50 676 776 spent	1 5% R9 773 479	3%	R6 582 200	Poor workmanship, budget limitations, slow progress by contractor/projects still to be advertised	SCM processes need to be exalarated, PMU need to do proper oversight.		Printout from Main Ledger Account, MIG expenditure Report and printout		
2 30% R66 041 820			28%				R60 282 969															
3 55% R107 721 101 R107 608 470			52,53%				R 89 471 681	Insufficient budget/poor workmanshpdelay due to construction permits, payment issues, contractor terminated due to poor performance; delays in appointments	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												
4 75% R146 892 411 R136 828 560																						
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	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		2024/25 Budget Process Plan tabled by Council on 30/08/2023	1 2024/25 Budget Process Plan tabled by 31 August 2023	2024/25 Budget Process Plan tabled. CC148/2023 dated 29/08/2023				Time Table. Council resolution 2024/25 Budget Process Plan tabled			
2 -																						
3 -																						
4 -																						
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.2%	To approve the budget in order to comply with legislation	Number of 2024/25 Draft budgets approved	Approving the 2024/25 draft budget in Council by 31 March 2024	R 0		2024/25 Draft budget approved by Council	1 -					Council Resolution copy of 2024/25 Draft budget approved by Council			
2 -																						
3 2024/25 Draft budget approved by Council																						
4 -																						
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.2%	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		2024/25 Budget approved by Council	1 -					Council Resolution copy of 2024/25 Budget approved by Council			
2 -																						
3 -																						
4 2024/25 Budget approved by Council																						
TL	Compliance - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.2%	To approve the budget in order to comply with legislation	2024/25 Budget related policies approved	Approving the final 2024/25 budget related policies and tariffs in Council by 31 May 2024	R 0		Final 2024/25 Budget policies & tariffs approved by Council	1 -					Council Resolution, copy of Final 2024/25 Budget policies & tariffs approved by Council			
2 -																						
3 -																						
4 Final 2024/25 Budget policies & tariffs approved by Council																						
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.2%	To approve the adjustment budget to comply with legislation	Number of 2023/24 adjustment budgets approved	Approving the 2023/24 adjustment budget in Council by 29 February 2024	R 0		2023/24 Adjustment Budget approved by Council	1 -					Council Resolution, copy of 2023/24 Adjustment Budget approved by Council			
2 -																						
3 2023/24 Adjustment Budget approved by Council																						
4 -																						
BL	Compliance - Outcome 9 - Output 1	1140000000000000 & 1220000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.2%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2024	R766 536 000 R697 042 000	Adjustment Budget CC26/2024 dated 28/02/2024	98.95% R696 706 000 received	1 27% R217 901 340	39,08%	R 315 978 000	Grants received as per DORA	Grants received as per DORA . No remedial action required.		Solar Printouts and DORA		
2 50% R403 521 000			65,00%				R 525 970 000	Grants received as per DORA	Grants received as per DORA . No remedial action required.													
3 70% R550 575 200 R564 029 469			98%				R 766 885 000	Grants received as per DORA	Grants received as per DORA . No remedial action required.													
4 100% R766 536 000																						




OPERATIONAL																							
Top Layer / Bottom Layer	BIP Lifecycle / Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossow	Municipal Financial Viability & Management	Good Governance	2,2%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2024	R 0		12 Electronic versions of the section 71 report submitted	1 2 3 4	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted		3 Electronic version submitted 4 Electronic version submitted 5 Electronic version submitted					LG Portal Printouts	
TL	Compliance	N/A	BUD11	D Rossow	Municipal Financial Viability & Management	Good Governance	2,2%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 12 approved budget related documents on the municipal website by 30 June 2024	R 0		6 Approved budget related documents published on the municipal website	1 2 3 4	Final Budget Quarterly (Sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52) Reports Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports		Final Budget Quarterly (Sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports					Submission request to DATA Section	
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial 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	R 0		202/22 Asset count completed and report to municipal manager	1 2 3 4	- - - 2023/24 Asset count completed and report to municipal manager		- - - -					Asset count report from service provider. Report from service provider. Report to MM	
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	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		2021/22 Asset Register 100% reconciled	1 2 3 4	2022/23 Asset Register 100% reconciled - - -		2022/23 Asset Register 100% reconciled - - -					2022/23 Asset Register	
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2,2%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2022/23) by 31 August 2023	R 0		100% of all 2022/23 assets registered in the asset register by 31 August 2023	1 2 3 4	100% of all 2022/23 assets registered - - -		100% of all 2022/23 assets registered - - -					GIS Print out	
TL	Operational - Outcome 9 - Output 6		REV1	N Coowe	Municipal Financial Viability & Management	Financial Management / C88	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 debtors outstanding of own revenue (gross debtors) by 30 June 2024	30% of outstanding debtors		R2 388 516 229 outstanding	1 2 3 4	30% 30% 30% 30%		8% 16% 23%	R664 620 112 R1 414 091 941 R 2 050 783 945	Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in September 2023 due to credit control actions.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Reconciliation calculations. Detailed billing list - front and last page	

OPERATIONAL																							
Top Layer / Bottom Layer	BIP / Sub-Program / Project ID	Budget Lineage	Item No	Responsible Person	Key Performance Area (KPA)	BZB / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	REV2	NCouwe	Municipal Financial Viability & Management	Financial Management / CSB	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 2024	25% of outstanding debtors owing to Council at end of Quarter		21,6% R1 703 348 880 outstanding	1	25%		5%	R 454 326 690	Collection for July 2023 was affected by late billing due to late closure of financial system in order to prepare AFS. Collection improved in September 2023 due to credit control actions.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Operation patela campaign was launched on the 4 August 2023 to deal with non paying clients. Normal Credit Control disconnections are conducted daily.	Reconciliation calculations	
														2	25%		11,00%	R 913 305 822	Collection for December 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.		
														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 tinesously.			
														4	25%								
TL	Operational - Outcome 9 - Output 6	N/A	REV3	NCouwe	Municipal Financial Viability & Management	Financial Management / CSB	2,2%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 2.1% (63,4% to 65,5%) in annual service debtors collection rate by 30 June 2024	R 0		71% increase from previous 63,4% to 71%	1	64,0%		87%	R 454 326 690	Credit control actions were implemented and more revenue was collected in the month of September 2023	More credit control action will be implemented for all quarters of the year		Prints & Calculations	
														2	64,5%		63,00%	R 913 305 822	Collection for December 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.		
														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.				
														4	65,5%								
TL	NKP - Indicator 65851320205BECEB3ZNM-70851320205BECEB3ZNM 459511240205CEBZ2NM-65951025109CEBZ2NM 70851320205BECEB3ZNM-45951320205BECEB3ZNM	REV4	NCouwe	NCouwe	Municipal Financial Viability & Management	Financial Management / CSB / DDM	2,2%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2024 - (Account Holders)	R140 859 679 (R29 959 616 + R26 001 250 + R46 451 939 + R31 704 220 + R55 278 151 + R7 106 654) R189 076 678 R20 959 616 R26 001 250 - R46 451 939 R24 277 268 R6 278 151 R7 106 654	Adjustment Budget CC26/2024 dated 28/02/2024		R140 342 008 spent	1	25% R47 268 895		19%	R 44 382 459	Less forms were captured during the month of July 2023 due to longer system closure.	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	GO40.
														2	50% R94 537 789		40%	R 93 656 896	December 2023 campaign were put on hold because of indigent staff taking leave, and more campaigns will be started in the next quarter to be able to reach our target.	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications		
														3	75% R105 655 759 R141 806 684		61%	R144 674 564.18	Limited awareness by Councilors for indigent consumers to come and apply.	Councilors are encouraged to mobilise community members to apply for indigent subsidy when they qualify.			
														4	100% R140 859 679 R189 076 678								
BL	Operational	N/A	REV5	NCouwe	Municipal Financial Viability & Management	Financial Management / CSB / DDM	2,2%	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		16 073 Approved households with free basic services	1	15 000 Approved households with free basic services		17 497 Approved			Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent register.		
														2	16 000 Approved households with free basic services		18 593 Approved			Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications			
														3	18000 Approved households with free basic services		19 376 Approved			Indigent section together with ward councilors are continuously working on the registration campaign in different wards to reach more indigent applications			
														4	20 000 Approved households with free basic services								

OPERATIONAL																						
Top Layer / Bottom Layer	BIP / Lichibi / Project ID	Budget Leakage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	NA	REV6	NCouwe	Municipal Financial Viability & Management	Financial Management / C88 / 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		14%	1	20%	15%	17497	Less forms were captured during the month of July 2023 due to longer system closure.	Indigent section together with ward councillors are continuously working on the registration campaign in different wards to reach more indigent applications	Indigent section together with ward councillors are continuously working on the registration campaign in different wards to reach more indigent section together	Reconciliation calculations	
														2	20%	40%	R 18 593					
														3	20%	16%	R 19 376	Limited awareness by Councilors for indigent consumers to come and apply.	Councilors are encouraged to mobilise community members to apply for indigent subsidy when they qualify.			
														4	20%							
TL	Operational	55102307020ELMRCZNM	REV7	NCouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	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		R81 753 108 spent	1	25% R	33%	R 24 100 898	Number of indigents for FBAE is higher than what the section budgeted for due to increased number of farms and informal settlements.	Households on FBAE are due for electrification and this should decrease the vote with less indigent receiving FBAE.		GO40	
														2	50% R	64%	R 46 201 289			Households on FBAE are due for electrification and this should decrease the		
														3	75% R	67%	R 48 719 551			Last delivery for FBAE was October 2023, due to the Municipal financial position to supply it.		
														4	100% R							
BL	Operational	NA	REV8	NCouwe	Municipal Financial Viability & Management	Financial Management / C88 / DDM	2.2%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 18 000 households with free basic alternative energy (indigents) by 30 June 2024	R 0		16 526 Approved households with free basic alternative energy	1	16 000 Approved households with free basic alternative energy	17 473 Approved households with free basic alternative energy				Number of indigents for FBAE is higher than what the section budgeted for due to increased number of farms	Indigent register	
														2	16 500 Approved households with free basic alternative energy	17 720 Approved households with free basic alternative energy			Number of indigents for FBAE is higher than what the section budgeted for due to increased number of farms			
														3	17 000 Approved households with free basic alternative energy	17 720 Approved households with FBAE			Number of indigents for FBAE is higher than what the section budgeted for due to increased number of farms			
														4	18 000 Approved households with free basic alternative energy							
BL	Operational	550132112000000000; 550132121000000000	REV9	NCouwe	Municipal Financial Viability & Management	Financial Management	2.2%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2024	R 0		R447 177 87Z collected	1	25% R0	22%	R130 902 059	Clients that are not purchasing electricity.	Electrical department needs to assist with clients that bridged their meters for the municipality to be able to collect more. Replacement of electrical meters is needed as more clients bridge their meters.		GO40	
														2	50% R0	43,0%	R253 415 652	To do extensive credit control actions for clients not paying for their conventional electricity.	Electrical department needs to assist with clients using conventional meters to replace them with prepaid meters.	Clients to be converted to prepaid.		
														3	75% R0	60,6%	R358 537 324	12 000 conventional meters are currently stuck and clients are estimated and this creates disputes. Administration and technical issues, such as incorrect billing and technical glitches.	The municipality is applying for a grant with National Treasury for smart meters to replace all non functional meters.			
														4	100% R0							
BL	Operational	55951321198ELZZZ9C	REV10	NCouwe	Municipal Financial Viability & Management	Financial Management	2.2%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2024	R 15 226 500		R13 839 371 collected	1	25% R3 806 625	25%	R3 770 354					GO40
														2	50% R7 613 250	52%	R7 581 919			Clients to be converted to prepaid to be able to collect more.		
														3	75% R11 419 875	75%	R 11 481 561			More clients buying prepaid electricity.		
														4	100% R15 226 500							

OPERATIONAL																							
Top Layer / Bottom Layer	BIP / Output / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	4595132020E0F04ZNM; 4595132402WAZZZNM	REV11	N Kouwe	Municipal Financial Viability & Management	Financial Management	2.2%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2024	R593 559 019 (R46 451 939 + 547 107 080) R706 782 657 (R46 461 939 + R669 330 718)	Adjustment Budget CC26/2024 dated 28/02/2024	R591 220 888 collected	1	25% R176 445 664	A	19%	R136 744 891	The sale of water was 6% below the target this means more consumers are not paying for water usage	Credit control actions needs to be taken for consumers not paying for water usage	Credit control actions needs to be taken for consumers not paying for water usage		
														2	50% R352 891 328	A	41%	R 291 904 264	The municipality is experiencing high water loss and is ineffective revenue collection for water negatively.	The municipality to consider prepaid water meters to be able to collect more on water revenue.	Credit control actions needs to be taken for consumers not paying for water usage		
														3	75% R445 169 264 R629 336 993	A	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	100% R593 559 019 R706 782 657								
TL	Outcome 5 - Output 5	6501102000000000000000	RM1	N Kegabane	Municipal Financial Viability & Management	Financial Management	2.2%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 95% of budgeted revenue for property rates by 30 June 2024	95% of R546 004 467 (R516 704 244) R664 076 166 (R533 022 358)	Adjustment Budget CC26/2024 dated 28/02/2024	100% R536 974 433 collected	1	10% R56 107 617	A	133%	R 119 756 256			Provincial Govt settled their Property rates accounts which are levied once off	Levies vs Received. Receipts rates reports (BP641).	
														2	45% R252 484 275	A	37%	R 207 283 221	Poor collection due to non-payment	Debt collection should be improved.			
														3	80% R436 803 574 R448 860 932	A	54%	R 297 267 462	Poor collection due to non-payment	Debt collection should be improved.			
														4	95% R516 704 244 R633 022 358								
BL	Operational	N/A	RM2	N Kegabane	Municipal Financial Viability & Management	Good Governance	2.2%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2024	R 0		100% 6 330 incorrect billed properties identified / 6 330 accounts corrected	1	100% Number of incorrect billed properties identified / Number of accounts corrected	A	100%	????			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 prodlamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates, DB641 report. Sec 78 reports. Metered reports	
														2	100% Number of incorrect billed properties identified / Number of accounts corrected	A	100%	????			1 Ownership transfer : 584 2.MPRA Section 78: 4026 entries 3.Occupational certificates & interim valuation: 738 & 52		
														3	100% Number of incorrect billed properties identified / Number of accounts corrected	A	100%	????					
														4	100% Number of incorrect billed properties identified / Number of accounts corrected								
BL	Operational	N/A	RM3	N Kegabane	Municipal Financial Viability & Management	Good Governance	2.2%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 66% of all consumer accounts before or on 25 of each month by 30 June 2024			33% of all consumer accounts levied before or on the 25th of each month (12 Months / 4 months in which accounts were levied before or on 25 of each month)	1	66% Number of months / Number of months in which accounts were levied before or on 25 of each month	A	33.3% 3 months / 1 month in which accounts were levied before or on 25 of each month		Due to financial year-end 2022/2023 procedures, for some reasons we had technical issues with the billing system that ended up causing delays.	Despite facing some challenges, we are committed to improving our billing timelines.	27 JULY 2023 = 126 733 28 AUG 2023 = 116 213 25 SEP 2023 = 115 984	Cycles levy reports.	
														2	66% Number of months / Number of months in which accounts were levied before or on 25 of each month	A	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		
														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		
														4	66% Number of months / Number of months in which accounts were levied before or on 25 of each month								
OPERATIONAL																							
Top Layer / Bottom Layer	BIP / Output / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	BBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	

BL	Operational	N/A	EXP1	Municipal Financial Viability & Management	Financial Management / CSB	2.2%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2024	R 0	5% settled	1	25%	 20% Outstanding Creditors=R3 391 101 493.31 Payments made= 857 323 275.63 Total outstanding R4 248 424 756.94. Payment percentages= July=11%,August=4% Sept=7%	Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status.	Daily cash flow meetings are in place to prioritise payments	Printout from age analysis and interpretation there off
			2			25%	20% Outstanding Creditors=R3 508 627 900.13 Payments made= 682 515 825.48 Total outstanding R4 191 143 725.61. Payment percentage=16% Oct=5%,Nov=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								
			3			25%	20% Outstanding 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%												
BL	Operational	N/A	CST1	Good Governance and Public Participation	Good Governance	2.2%	To ensure necessary stock items to enhance service delivery	Percentage of	Ensuring 75% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2024	R 0	83%: 879 received / 817 of stock issued with 3 working 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 issuing
			2			75% No received / No of stock issued with 3 working days	 90% ????											
			3			75% No received / No of stock issued with 3 working days	 85% ????											
			4			75% No received / No of stock issued with 3 working days												
BL	Operational	N/A	SCM1	Good Governance and Public Participation	Good Governance / CSB	2.2%	To comply with legal requirements (Section 29 of the SCM Regulation)/SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2024	R 0	100% 11 Recommended / 11 forwarded	1	98% No received / No forwarded	100% 2 received / 2 forwarded				Tender register. Minutes of Adjudication Committee
			2			98% No received / No forwarded	 100% 6 received / 6 forwarded											
			3			98% No received / No forwarded	 100% 5 received / 5 forwarded	????										
			4			98% No received / No forwarded												

OPERATIONAL																						
Top Layer / Bottom Layer	BIP / Other / Project ID	Budget / Leakage	Item No	Responsible Person	Key Performance Area (KPA)	BZE / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM2	M Pheasane	Good Governance and Public Participation	Financial Management / C88	2,2%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	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 website by 30 June 2024	R 0		100% Forwarded / 11 published	1 100% No received / No forwarded		100% 2 forwarded / 2 published					Website application form. Copy of website	
														2 100% No received / No forwarded		100% 6 received / 6 forwarded						
														3 100% No received / No forwarded		100% 5 received / 5 forwarded	????					
														4 100% No received / No forwarded								
BL	Operational	N/A	SCM3	M Pheasane	Good Governance and Public Participation	Financial Management / C88	2,2%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2024	R 0		100% Specification Received / 27 Bid committee process plans compiled	1 100% No of received specifications documents / No of bid committee process plans compiled		100% 4 received specifications documents / 4 bid committee process plans compiled				Specification request. Bid process plan. Updated bid process plan.		
														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						
														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	????					
														4 100% No of received specifications documents / No of bid committee process plans compiled								
BL	Operational	N/A	SCM4	M Pheasane	Good Governance and Public Participation	Financial Management / C88	2,2%	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	R 0		94% 33 Specifications documents received / 31 received specifications documents advertised within 14 working 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 Roll Over Received / 1 Specification Advertised				Notices, Agenda, Minutes & Attendance Register		
														2 100% 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 .						
														3 100% No of received specifications documents / No of received specifications documents advertised within 14 working days		100% 10 received specifications / 10 received specifications advertised within 14 working days .	????					
														4 100% No of received specifications documents / No of received specifications documents advertised within 14 working days								

OPERATIONAL																						
Top Layer / Bottom Layer	BIP / Other / Project ID	Budget / Leakage	Item No	Responsible Person	Key Performance Area (KPA)	BZB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM5	M Pelesane	Good Governance and Public Participation	Financial Management / CBB	2,2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful within 45 working days by 30 June 2024	R 0		100% 22 tender documents received / 22 successful evaluated within 45 working days	1	100% No of tender documents received / No of successful evaluated within 45 working days	100%	100% 1 tender document received / 1 successful evaluated within 45 working days					Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated within 45 working days	100%	100% 6 tender documents received / 6 successful evaluated within 45 working days					
														3	100% No of tender documents received / No of successful evaluated within 45 working days	100%	100% 4 tender documents received / 4 successful evaluated within 45 working days	????				
														4	100% No of tender documents received / No of successful evaluated within 45 working days							
BL	Operational	N/A	SCM6	M Pelesane	Good Governance and Public Participation	Financial Management / CBB	2,2%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2024	R 0		100% 26 tender documents received / 26 successful adjudicated within 45 working days	1	100% No of tender documents received / No of successful adjudicated within 45 working days	100%	100% 1 tender documents received / 1 successful adjudicated within 45 working days					Notices, Agenda, Minutes & Attendance Register. Adjudication report
														2	100% No of tender documents received / No of successful adjudicated within 45 working days	100%	100% 6 tender documents received / 6 successful adjudicated within 45 working days					
														3	100% No of tender documents received / No of successful adjudicated within 45 working days	100%	100% 4 tender documents received / 4 successful adjudicated within 45 working days	????				
														4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	M Pelesane	Good Governance and Public Participation	Financial Management / CBB	2,2%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2024	R 0		5 Reports submitted to Council	1	1 Quarterly report submitted to Council	100%	1 Quarterly report submitted to Council					SCM Report. Resolution
														2	1 Quarterly report submitted to Council	100%	1 Quarterly report submitted to Council					
														3	1 Quarterly report submitted to Council	100%	1 Quarterly report submitted to Council					
														4	1 Quarterly report submitted to Council	100%						

KPI's 42-46
TL 26 25 BL 21
100%

MS TO SEKGALA
ACTING CHIEF FINANCIAL OFFICER

LEASMETSO
MUNICIPAL MANAGER

Outcome Indicator Reporting Template 2023-24

Only when an indicator or data element is not reported during

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
PAYOFF	GG1.2	Top management stability		100.0%			
PAYOFF	GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement					
PAYOFF	GG1.2(2)	(2) Aggregate working days for all S56 and S57 posts					

Outcome Indicator Reporting Template 2022-23

Only when an indicator or data element is not reported during

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2023/27	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	Percentage of municipal skills development levy recovered	98.4%	98.5%			
BUDG	GG1.1(1)	(1) R-value of municipal skills development levy recovered	R977 536.00	2020000.00			
BUDG	GG1.1(2)	(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 indicator or data element is not reported during

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

DIRECTOR PUBLIC SAFETY
MR KID BOIKANYO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	10%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (7+5)	25%
Good Governance and Public Participation (13)	65%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IP / Linage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	KID Bokanyo	Municipal Institutional Development and Transformation	Financial Management / 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		No AG queries received	1 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-General during 1st quarter. 100% 1 Audit queries received / 1 audit queries answered				Requested information was subsequently submitted to the Auditor General, 1 November 2023.	Tracking document, Execution letters / Notes
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	KID Bokanyo	Good Governance and Public Participation	Financial Management / C88	5.0%	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		100% No assigned audit finding for 2020/21 received 1 Assigned audit findings received / 1 assigned audit findings resolved (2021/22 FY)	1 2 3 4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		100% 3 findings received and 3 findings resolved No new findings received, No assigned audit finding received for 2022/23					2021/22 FY PAAP 2022/23 FY PAAP
TL	Operational - Outcome 9 - Output 6	N/A	BPS3	M. Botsheleng	Municipal Financial Viability & Management	Financial Management	0.0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No. 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024 <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1 2 3 4	- 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved		Still not approved by Council	Still not approved by Council	Department request that it should be moved from their KPI.		Approved Financial Recovery Plan- Management response- progress- updated FRP- support	
BL	Operational	N/A	DPS4	KID Bokanyo	Good Governance and Public Participation	Good Governance	5.0%	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		Credible 2023/24 SDBIP inputs provided	1 2 3 4	- - - Credible 2024/25 SDBIP inputs provided						Signed-off SDBIP planning template Attendance Register	
TL	Operational	N/A	DPS5	KID Bokanyo	Municipal Institutional Development and Transformation	Institutional Capacity	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	R 0		7 LLF meetings attended	1 2 3 4	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended		3 LLF meetings attended 1 LLF meeting attended 1 LLF meetings attended		3 LLF mmeting were scheduled for 3rd quarter, only 1 dated 28 March 2024 materialised. No manshop meeting was conducted in January 2024, due to the commitments of the Management. Acting Director: Mr M Botsheleng attended the meeting of the 29 February 2024, and forgot to sign the register.	Manshop meetings will be conducted monthly and reports will be submitted. Acting Director: Public Safety will sign the register when attending the meetings.	Out of 3 meetings scheduled meetings, Acting Director attended 2, of which 1 did materialised.	Notices, Agenda, Attendance register, Minutes

OPERATIONAL																							
Top Layer / Bottom Layer	IPR Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZBI / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DPS6	KID Bolekanyo	Good Governance and Public Participation	Good Governance	5.0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices, Agenda, Attendance Register, Minutes.	
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
														3	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
														4	3 SDBIP meetings conducted								
BL	Operational	N/A	DPS7	KID Bolekanyo	Good Governance and Public Participation	Public Participation	5.0%	To promote community safety	Number of community safety campaigns conducted	Conducting 8 6 community safety campaigns in the CoM municipal area according to programme by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	7 Community safety campaigns conduct	1	2 Community safety campaigns conducted (0)		No community safety campaigns conducted during this quarter.		City of Matlosana relies on Provincial and Sister Departments financially to conduct Community Safety Campaigns.	Once the financial issues from the Provincial and Sister Departments are resolved, all will be back to normal and campaigns will be conducted.	Establishment documentation, Programme, Feedback Register, Notices, Marketing material, Photos		
														2	2 Community safety campaigns conducted		2 Community safety campaigns conducted						
														3	2 Community safety campaigns conducted		2 Community safety campaigns conducted						
														4	2 Community safety campaigns conducted								
TL	Compliance	N/A	FIR1	S Mpathe	Good Governance and Public Participation	Good Governance / C88	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	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	900 General fire inspections conducted	1	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 emergency vehicles will improve the target and production on site.	Inspection Notice.		
														2	225 General fire inspections conducted (160)		160 General fire inspections conducted					Fire & Rescues have been experiencing a critical shortage of vehicles. Vehicles have been repaired, though the delay is from Finance Department to release payment of service providers to release the vehicles.	Top Management to resolve on payment issues.
														3	226-191 General fire inspections conducted		192 General fire inspections conducted						
														4	226 211 General fire inspections conducted								
BL	Operational	N/A	FIR2	S Mpathe	Good Governance and Public Participation	Public Participation	5.0%	To promote fire safety	Number of ward sessions conducted	Conducting 46- 8 fire prevention information sessions according to programme in identified wards by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	12 Fire prevention information sessions conducted	1	4 Fire prevention information sessions conducted (0)		No Fire prevention information sessions conducted		Shortage of vehicles is of concern, as some of the emergency vehicles are still standing at the workshop for repairs and other are with the Service Providers. Several calls and memorandums where done and till to date, no assistance.	Prioritisation from the workshop for repairing our emergency will improve the target.	Attendance register, Monthly reports.		
														2	4 Fire prevention information sessions conducted (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.
														3	4 Fire prevention information sessions conducted		4 Fire prevention information sessions conducted						
														4	4 Fire prevention information sessions conducted								

OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2/B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	FIR3	S Mjalo	Good Governance and Public Participation	Public Participation	5.0%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 4-6 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	8 Fire safety campaigns conducted	1	2 Fire safety campaigns conducted	A	2 Fire safety campaigns conducted	R1 949 432.00	Loadshedding and LEU machines being offline reduced the number of applications for learners and drivers licenses. Each time when there is loadshedding the LEU machine network is affected and it takes one or two weeks for the technicians to attend to it.	The matter was reported to province and they promised to schedule a meeting with all DLTs in the North West in order to find solutions and pave a way forward.		Request from schools. Identified farm schools.		
														2	2 Fire safety campaigns conducted (1)		1 Fire safety campaigns conducted						Fire & Rescues have been experiencing a critical shortage of vehicles. Vehicles have been repaired, though the delay is from Finance Department to release payment of service providers to release the vehicles.	After resolution taken from Management meeting regarding payment issues, more campaign will be scheduled to meet the requirements.
														3	2-1 Fire safety campaigns conducted		1 Fire safety campaigns conducted							MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024
														4	2 Fire safety campaigns conducted									
BL	Operational	N/A	DM1	S Mjalo	Good Governance and Public Participation	Public Participation	5.0%	To ensure disaster management response is achieved in Wards	Number of disaster management awareness campaigns conducted in Wards in the Matosana area	Conducting 8 disaster management campaigns in wards in the CoM Municipal area by 30 June 2024	R 0	New indicator	1	2 Disaster management campaigns conducted	A	2 Disaster management campaigns conducted	R1 949 432.00	Due to loadshedding and LEU machines losing network, learners & drivers license applications and license renewals revenue collection is badly affected.	A request to reduce the budget to R7 200 000 was made on the adjustment budget in December 2023.		Request from Ward Councilors. Identify the Ward. Attendance Registers, Pictures and Report			
													2	2 Disaster management campaigns conducted		2 Disaster management campaigns conducted								
													3	2 Disaster management campaigns conducted		2 Disaster management campaigns conducted								
													4	2 Disaster management campaigns conducted										
BL	Operational	N/A	DM2	S Mjalo	Good Governance and Public Participation	Public Participation	5.0%	To promote disaster management safety campaigns at Schools	Number of disaster management safety campaigns conducted at schools around Matosana area	Conducting 8 disaster management safety campaigns at schools in the CoM Municipal area by 30 June 2024	R 0	New indicator	1	2 Disaster management safety campaigns	A	2 Disaster management safety campaigns	R1 949 432.00	Due to loadshedding and LEU machines losing network, learners & drivers license applications and license renewals revenue collection is badly affected.	A request to reduce the budget to R7 200 000 was made on the adjustment budget in December 2023.		Request from Schools. Identify the Schools. Attendance Registers, Pictures and Report			
													2	2 Disaster management safety campaigns		2 Disaster management safety campaign								
													3	2 Disaster management safety campaigns		2 Disaster management safety campaign								
													4	2 Disaster management safety campaigns										
BL	Operational	101514829401.07ZZZZNM	LIS1	R de Jorjeh	Municipal Financial Viability & Management	Financial 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 Prodiab fees) by 30 June 2024	R7 200 000 R8 700 000	MM38/2024 dated 24/01/2024 Adjustment Budget CC28/2024 dated 28/02/2024	R7 242 491 collected	1	25% R2 175 000 collected	A	22%	R1 949 432.00	Due to loadshedding and LEU machines losing network, learners & drivers license applications and license renewals revenue collection is badly affected.	A request to reduce the budget to R7 200 000 was made on the adjustment budget in December 2023.	Loadshedding was on lower stages in the 3rd quarter, and	NATIS Balance Register. Figures. GO40		
														2	50% R4 350 000 collected		R 0	R3 874 140						
														3	75% R5 400 000		80%	R5 806 415						
														4	100% R7 200 000									

OPERATIONAL																							
Top Layer / Bottom Layer	IPR Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	TRA1	MA Ngapole	Good Governance and Public Participation	Public Participation	5.0%	To promote road safety	Number of (K78) multi road blocks	Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2024	R 0		20 (K78) multi road blocks conducted	1	4 (K78) multi road blocks conducted		4 (K78) multi road blocks conducted						Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
														2	6 (K78) multi road blocks conducted		6 (K78) multi road blocks conducted						
														3	5 (K78) multi road blocks conducted		5 (K78) multi road blocks conducted						
														4	5 (K78) multi road blocks conducted								
BL	Operational	N/A	TRA2	MA Ngapole	Good Governance and Public Participation	Public Participation	5.0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2024	R 0		44 Safety campaigns conducted	1	9 Safety campaigns conducted		9 Safety campaigns conducted					Programme. Feedback Register. Marketing material. Vote number.	
														2	8 Safety campaigns conducted		8 Safety campaigns conducted						
														3	18 Safety campaigns conducted		18 Safety campaigns conducted						
														4	9 Safety campaigns conducted								
BL	Operational	10201040108F4ZZZZNM	TRA3	MA Ngapole	Municipal Financial Viability & Management	Financial Management	5.0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting 100% revenue from traffic fines by 30 June 2024	R 1 500 000		R1 605 433 collected	1	25% R275 000 collected		27%	R401 236	Change management.	Due to operation Patela and the W.O.A Roadblocks and execution of W.O.A, the Public was encouraged to pay all outstanding Traffic Fines to avoid W.O.A.	Daily Recons / Receipts, Income Votes, GO40		
														2	50% R750 000 collected			R767 846					
														3	75% R1 125 000 collected		76%	R1 224 711				Maximization of revenue collection. Increase target for the new financial year 2024/2025.	
														4	100% R1 500 000 collected								
BL	Operational	10201423105GZZZZNM	TRA4	MA Ngapole	Municipal Financial Viability & Management	Financial Management	5.0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting 100% revenue from warrant of arrests by 30 June 2024	R 1 158 300		R1 056 670 collected	1	25% R289 575 collected		42%	R485 650	Change management. Letter will be written to Budget office to adjust the annual target from R1 158 300.00 to R2 600 000.00	Due to operation Patela, the W.O.A Roadblocks were intensified and that increased the execution of W.O.A and income thereof	Daily Recons / Receipts, Income Votes, GO40		
														2	50% R579 150 collected			R1 342 650					
														3	75% R868 725 collected			R2 192 150				Letter will be written to Budget office to adjust the annual target from R1 158 300.00 to R2 000 000.00	
														4	100% R1 158 300 collected								
TL	Operational	SEC1	MA Ngapole	Good Governance and Public Participation	Public Participation	5.0%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with the council to ensure the compliance with the SLA by 30 June 2024	R 0			11 Performance meetings conducted	1	3 Performance meetings conducted		2 Performance meetings conducted		The scheduled meeting of 27 September 2023 could not take place as the service providers requested the presence of Deputy Director: MISS to address their concerns and unfortunately he has other commitments. The meeting was re-scheduled to 5 October 2023 for him to can address the outstanding issues experienced by service providers during September 2023.	Four meetings will be conducted during the 2nd quarter to cover the target.	Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution		
														2	3 Performance meetings conducted		4 Performance meetings conducted					Four performance meetings were conducted for the 2nd quarter to cover the missed target of the 1st quarter.	
														3	3 Performance meetings conducted		3 Performance meetings conducted						
														4	3 Performance meetings conducted								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BZB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational		SEC2	MA Mngapelle	Good Governance and Public Participation	Public Participation	5,0%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2024	R 0		1 Security Forum meeting conducted	1	1 Security Forum meeting conducted	1	1 Security Forum meeting was conducted					MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance
													1 Security Forum meeting conducted	2	1 Security Forum meeting conducted	1	1 Security Forum meeting conducted					Register. Minutes. Report to Portfolio.
													1 Security Forum meeting conducted	3	1 Security Forum meeting conducted	1	1 Security Forum meeting conducted					
													1 Security Forum meeting conducted	4	1 Security Forum meeting conducted							
KPI's 22 20							100%															
TL 6 5 BL 46-15																						

KID BOIKANYO
DIRECTOR PUBLIC SAFETY

L SEAMETSO
MUNICIPAL MANAGER

DIRECTORATE PUBLIC SAFETY

Output Indicator Reporting Template: 2023-24																		
SCBP																		
Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SCBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SCBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SCBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
FIRE	FT11.11	Percentage of compliance with the required attendance time for structural firefighting incidents	48.68%	100.00%	100.00%	45.17%			100.00%	49.00%				100.00%	28.00%			
FIRE	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	64	20	17	26			13	13				11	14.00			
FIRE	FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	181	20	17	26			1	26				1	32			
QUARTERLY COMPLIANCE INDICATORS																		
FIRE	CT3	Number of structural fires occurring in informal settlements	68	68	17	20			16	13.00				11	14.00			
FIRE	CT4	Number of dwellings in informal settlements affected by structural fires (estimate)	120	30.00	7.00	0			1	0.00				7.00	0.00			
Output Indicator Reporting Template: 2023-23																		
SCBP																		
Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SCBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SCBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SCBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LC	LED3.11	Average time taken to finalise business licence applications	20	20	0		Powers of issuing business licenses have been taken away from the municipality		0	0		Powers of issuing business licenses have been taken away from the municipality	A request to remove Business Licenses from Licensing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.		Powers of issuing business licenses have been taken away from the municipality			
LC	LED3.11(1)	(1) Sum of the total working days per business application finalised	220		0		Powers of issuing business licenses have been taken away from the municipality		0	0		Powers of issuing business licenses have been taken away from the municipality	A request to remove Business Licenses from Licensing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.		Powers of issuing business licenses have been taken away from the municipality			
LC	LED3.11(2)	(2) Number of business applications finalised	11		N/A				N/A	N/A								
QUARTERLY COMPLIANCE INDICATORS																		
LC	CB3	Number of business licenses approved	11		0		Powers of issuing business licenses have been taken away from the municipality		0.00	0.00		Powers of issuing business licenses have been taken away from the municipality	A request to remove Business Licenses from Licensing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.		Powers of issuing business licenses have been taken away from the municipality			
LC	CB1	Number of new business license applications	160		0		Powers of issuing business licenses have been taken away from the municipality		0.00	0.00		Powers of issuing business licenses have been taken away from the municipality	A request to remove Business Licenses from Licensing's KPA was made on the adjustment budget in December 2023 and a memo sent to the Budget office.		Powers of issuing business licenses have been taken away from the municipality			
LC	CB2	Number of business licenses renewed	N/A		N/A				N/A	N/A								
Output Indicator Reporting Template: 2023-24																		
SCBP																		
Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SCBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SCBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SCBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
TRA	TR4.21	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'	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable					Not applicable	Not applicable			
TRA	TR4.21(2)	(2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable					Not applicable	Not applicable			
TRA	TR6.31	Percentage of scheduled municipal buses that are low entry	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable					Not applicable	Not applicable			
TRA	TR6.31(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	Not applicable			
TRA	TR6.31(2)	(2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable	Not applicable			Not applicable					Not applicable	Not applicable			

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE

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

Service Delivery & Infrastructure Development(4+)(0)	5%
Municipal Institutional Development and Transformation (2)	10%
Local Economic Development (0)	0%
Municipal Financial Viability & Management(4+)(3)	19%
Good Governance and Public Participation (14)	67%
100%	

PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CSB / 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	HSD/Grant-Health-Year-project-Collab-		HOH4	GP-Phiso	Service-delivery& InfrastructureDevelopment	Infrastructure-Service-DDM	0,0%	Servicing-of-residential-stands-with-basis-services-(excluding-electricity)-to-address-the-housing-backlog	Facilitating-the-number-of-residential-stands-(excluding-electricity)-at-Matlosana-Estate-Ext-10-serviced	Facilitating-the-services-of-466-residential-stands-(excluding-electricity)-at-Matlosana-Estate-Ext-10-as-allocated-by-the-Department-of-Human-Settlements-by-30-June-2024 <i>Removed</i>	R-0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024		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-design-programme-and-responses-invoicing-minutes-of-site-meetings-Close-out-report
														2	166 Residential stands serviced. R0	0 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 Provincial Department is to be requested to include the project in its Business Plan and Budget for the 2024/2025 Financial Year.			
														3	165 Residential stands serviced—R0							
														4	165 Residential stands serviced—R0							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBB / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Transformation	Financial Management / CSB	5,3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		100% 3 of audit queries received / 3 of audit queries answered	1	100% Nr. of audit queries received / Nr of audit queries answered	100%	No audit queries (exception report/communications) received from the Auditor-General within the required time frame by 31 December 2023					Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered	100%	1 audit queries received / 1 audit queries answered					
														3	-	-	-					
														4	-	-	-					
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Financial Management / CSB	5,3%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 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		100% No assigned audit findings received / 1 assigned audit findings resolved (2021/22 FY)	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	100%	No assigned audit finding for 2021/22 received				Document not signed off by Internal Audit yet	2020/21 FY PAAP 2021/22 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	100%	No assigned audit finding for 2021/22 received					
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	90%	No assigned audit finding for 2022/23 received					
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	90%	No assigned audit finding for 2022/23 received					
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choiche	Municipal Financial Viability & Management	Financial Management	0,0%	To ensure an effective revenue collection systems in terms of section 54 (1) of the Municipal Finance Management Act No 56 of 2003, as amended. (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024 <i>Removed</i>	R-0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1	-	-	-					Approved-Financial-Recovery-Plan-Management-response-progress-Updated-FRP-report
														2	90% Nr of activities received / Nr of activities resolved	90%	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		
														3	90% Nr of activities received / Nr of activities resolved	90%						
														4	90% Nr of activities received / Nr of activities resolved	90%						

OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPHS4	BB Croche	Good Governance and Public Participation	Good Governance	5.3%	To ensure that all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0		Credible 2023/24 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2024/25 SDBIP inputs provided		- - - -						Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DPHS5	BB Croche	Municipal Institutional Development and Transformation	Institutional Capacity	5.3%	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		7 LLF meetings attended	1 2 LLF meetings attended 2 1 LLF meetings attended 3 2 LLF meetings attended 4 2 LLF meetings attended		3 LLF meetings attended 1 LLF meetings attended 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	Director attended 2 meetings	An extra meeting was arranged by Labour Relations Meeting of 30 November 2023 not constituted	Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DPHS6	BB Croche	Good Governance and Public Participation	Good Governance	5.3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0		12 SDBIP meetings conducted	1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted		3 SDBIP meetings conducted 3 SDBIP meetings conducted 2 SDBIP meetings conducted		Acting Director did not have a management meeting in March	2 Meetings will be held in April		Notices. Agenda. Attendance Register. Minutes.	
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	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	4 172 Needs registered	1 100 Needs registered (553) 2 100 Needs registered (759) 3 400-744 Needs registered 4 400-744 Needs registered		553 Needs registered 759 forms registered 791 forms registered				Appointment of new personnel has boosted performance. We will adjust our target at the end of 2nd Quarter Appointment of new personnel has boosted performance. We will adjust the target at Mid-Year Review. We are over performing because of the good turn out due to improved communications with community and councilors	Registration form. Proof of captured information / registration from the system.	
BL	Operational	2510226501PR07ZMMI	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	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 dated 31/01/2024	Forward 122 applications to attorney, 76 Title Deeds received from attorneys, 76 Transfers completed. R0	1 400 Application forms and deed of sale completed. (161) 2 400 Forward applications and deed of sale to attorney (57) 3 400 Title Deeds received from the attorney, 32 Forward applications and deed of sale to attorney 4 400 Title Deeds 250 Title Deeds received and distributed to legal owners. R0		161 applications and deed of sale completed 57 New applications completed and submitted to attorneys then province 32 Applications Forward		Beneficiaries are not coming as expected to complete the application forms and deed of sale According to our work programme, we had only focused in one area (Jouberton) Budget constraints, as all Directorates were requested to cut and allocate funds to critical service delivery directorates.	We will improve our communication and visit qualifying households to cause them to apply We will draft a new programme that will include all the areas within matlosana (Tigene, Alabama, Kanana and Khuma) Provincial Department will be requested to assist through the Title Deed Restoration Budget.		Application forms. Deed of sale. Title deed. Distribution list of owners	
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	5.3%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 100% of all housing disputes in the Matlosana area by June 2024	R 0		21 100% Housing disputes received / 21 disputes resolved	1 100% Nr received / Nr resolved 2 100% Nr received / Nr resolved 3 100% Nr received / Nr resolved 4 100% Nr received / Nr resolved		No housing disputes received 95.83% 24 received / 23 resolved 0% 0 Received / 0 resolved. 1 Rolled Over / 0 resolved.		Dispute meeting sat towards month end awaiting council approval Disputes are not being captured, nor resolved in the correct format by the DD: P & HS	Dispute will rollover to the next quarter and we will ensure that it is approved by council. The Director issued a memo to the DD: P & HS to improve performance. Further steps are to be taken against this persistent underperformance.		Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution	

OPERATIONAL																						
Top Layer / Bottom Layer	BIP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services / DDM	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		New indicator	1 Procurement and appointment of a service provider	Procurement and appointment of service Provider not yet finalised		Bid Specification 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		
														2 1 043 Houses verified	Procurement and appointment of service Provider not yet finalised		Bid specification has to reconvene on the re-advertisement for the appointment of service provider	Follow up with SCM on new date for Bid Specification re- advertisement				
														3 1 042 Houses verified	Procurement and appointment of service		SCM is yet to re-advertise the BID for appointment of a service provider.	Countless follow-ups have been made, but no positive response has				
														4 Closeout report								
BL	Operational - Outcome 9 - Output 4	N/A	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.3%	To contribute towards revenue enhancement	Number of stands in Jouberton ext 2 (Sun City) verified to confirm rightful occupancy (owners)	Verification of 316 548 stands in Jouberton ext 2 (Sun City) to confirm rightful occupancy (owners) by 30 December 2023	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	1 Procurement and appointment of a service provider	Procurement and appointment of service Provider not yet finalised		No Bid document was purchased	Tender notice to be re-advised	Tender notice was advertised and closes on the 22nd September 2023	List of verified Stands, Closeout Report,		
														2 316 Stands verified Closeout report (548)	548 Stands verified Closeout Report received					184 properties do not have title deeds		
														3 -	-							
														4 -	-							
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyiso	Good Governance and Public Participation	Good Governance / CBB	5.3%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalising at least 90% of all acquisition applications by 30 June 2024	R 0		92% 316 Acquisition applications received / 292 Resolved	1 90% Nr received / Nr resolved	96.5% 16 Received / 16 Resolved 12 rollover received / 11 Rollover Resolved				Measures put in place at the start of the quarter, inter alia timeous circulation and preparation of Council Reports has led to outstanding performance.	Application, Deed of Sale, Council resolution, Transfer of Ownership annually		
														2 90% Nr received / Nr resolved	100% 19 received / 19 resolved 1 rollover received / 1 Rollover Resolved				Measures put in place at the start of the quarter, inter alia timeous circulation and preparation of Council Reports has led to outstanding performance.			
														3 90% Nr received / Nr resolved	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	Operational	N/A	LAN2	C Sefanyiso	Good Governance and Public Participation	Good Governance / CBB	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% of all lease applications within 90 days by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	95% 113 Acquisition applications received / 107 Resolved	1 90% Nr of applications received / No of applications finalised	89% 3 Received / 3 Resolved 6 Rollover received / 5 Rollover resolved		Item prepared on the 1 rolled over left, but not yet resolved.	The only roll over remaining will be finalised and reported in the next quarter.	Lease Register, Application forms, Resolution and Deed of Lease			
														2 90% Nr of applications received / No of applications finalised	100% 16 received / 16 resolved 1 rollover received / 1 Rollover Resolved							
														3 90%- 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 finalised.			
														4 90%- 97% Nr of applications received / No of applications finalised								
BL	Operational	N/A	LAN3	C Sefanyiso	Good Governance and Public Participation	Good Governance / CBB	5.3%	To monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2024	R 0		12 Compliance inspections conducted	1 6 Compliance inspections conducted	6 Compliance inspections conducted						Contracts with leases, Maps of leased land Signed-off inspection report.	
														2 6 Compliance inspections conducted	6 Compliance inspections conducted							
														3 6 Compliance inspections conducted	6 Compliance inspections conducted							
														4 6 Compliance inspections conducted	6 Compliance inspections conducted							

OPERATIONAL																							
Top Layer / Bottom Layer	BIP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	BS1	D Selimsoeng	Good Governance and Public Participation	Infrastructure Services / CBB	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		90,7% 2016 detected / 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.	Register of contravention notices served (letters annexed thereto)
														2	75% Nr detected / Nr resolved		75% 46 detected / 36 resolved 10 rolled over / 6 resolved						
														3	75% Nr detected / Nr resolved		79% 49 detected / 39 resolved						
														4	75% Nr detected / Nr resolved								
BL	Operational	N/A	BS2	D Selimsoeng	Good Governance and Public Participation	Infrastructure Services / CBB	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		96,5% 595 Plans received / 605 plans assessed	1	96% Nr of plans received / Nr of plans assessed		96% 218 plans received / 210 plans assessed 2 rolled over / 2 assessed					Building Plan Register, Application Forms.	
														2	96% Nr of plans received / Nr of plans assessed		96% 191 plans received / 155 plans assessed 8 rolled over / 8 assessed						
														3	96% Nr of plans received / Nr of plans assessed		96% 145 plans received / 139 plans assessed						
														4	96% Nr of plans received / Nr of plans assessed								
BL	Operational	N/A	BS3	D Selimsoeng	Good Governance and Public Participation	Infrastructure Services / CBB	5,3%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2024	R 0		100% 2 703 Plans received / 2 703 plans assessed	1	100% Nr of bookings received / No of booking attended		100% 1 507 inspections received / 1 507 inspections conducted				Inspection List		
														2	100% Nr of bookings received / No of booking attended		100% 1 896 inspections received / 1 896 inspections conducted						
														3	100% Nr of bookings received / No of booking attended		100% 567 inspection requests received / 567 inspections conducted						
														4	100% Nr of bookings received / No of booking attended								
BL	Operational	25151365230RZZZZMI	BS4	D Selimsoeng	Municipal Financial Viability & Management	Financial Management / CBB	5,3%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of budgeted revenue from building plan applications by 30 June 2024.	80% of R1 215 648 (R972 518)		R95 540 collected	1	20% R243 130 collected		16%	R154 559	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.	an improvement in routine inspections, and	Ledger Monthly Recons / Receipts	
														2	40% R786 259 collected		33%	R391 801					
														3	60% R729 389 collected		51%	R621 013.16					
														4	80% R972 518 collected								

OPERATIONAL																																								
Top Layer / Bottom Layer	BP / Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EBB / CBB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating	Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence																	
BL	Operational	N/A	TP1	D Selemoeng	Good Governance and Public Participation	Good Governance / CBB	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 from the date of submission	Finalising at least 96% of all land use applications within 90 days by 30 June 2024	R 0		100% 368 Applications received / 368 applications 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 Matosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals																
														2	96% Nr of applications received / Nr of applications finalised			96% 78 Applications received / 75 Finalised / 14 Rolled-overs / 14 Finalised																						
														3	96% Nr of applications received / Nr of applications finalised			98% 89 Applications received / 87 Finalised / 3 Rolled-overs / 3 Finalised																						
														4	96% Nr of applications received / Nr of applications finalised																									
BL	Operational	Z52014245305SZZZWM	TP2	D Selemoeng	Municipal Financial Viability & Management	Financial Management / CBB	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	60% of R414 076 (R248 446)		R250 645 collected	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																	
														2	30% R124 223 collected			28%						R117 907																
														3	45% R186 334 collected			41%						R168 797	Prevailing economic conditions affect collection.	The Directorate														
														4	60% R248 446 collected																									
BL	Operational	N/A	TP3	D Selemoeng	Municipal Financial Viability & Management	Financial Management	5,3%	To regulate and control land use and development	No of Contravention Notice issued per inspection conducted	Issuing at least 460 50 contravention notices during inspections conducted by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	New indicator	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																	
														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.															
														3	46 15 Contravention notices issued			9 Notices issued						Resource allocation challenges	Restructuring process that is currently underway will enhance performance and allocate resources evenly.															
														4	46 15 Contravention notices issued																									
							105%																																	
																				KPI's 24- 20																				
																				TL 6 4 BL 16																				

SP PHALA
ACTING DIRECTOR PLANNING AND HUMAN SETTLEMENTS

MS L SEAMETSO
MUNICIPAL MANAGER

DIRECTOR COMMUNITY DEVELOPMENT
MR P SETONA

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

- Service Delivery & Infrastructure Development (2)
- Municipal Institutional Development and Transformation (5)
- Local Economic Development (0)
- Municipal Financial Viability & Management (2+1)
- Good Governance and Public Participation (13)






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

IDP PROJECTS																										
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP95ZZWM - 3015230300NARCZZWM - 30152320601NXP06ZZWM	LIB1	NIS Mampasa	Service Delivery & Infrastructure Development	Good Governance	4,8%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R 216 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	No AG queries received	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.	R 49 085				Supply and Delivery of extension cords and multiplugs in all Libraries. Catering for colour in Competition. There was no expenditure in Training.	Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40			
														2	SCM process		PURCHASE FURNITURE AND EQUIPMENT: Vote Number 30152283610NXP95ZZ WM: IYEZEE OFMUCH CONSTRUCTION: Supply and Delivery of extension cords and multiplugs, R26 010.00. AWARENESS PROJECTS: VOTE NUMBER 30152320601NXP06ZZ WM SIYATHABO ENTERPRISE: Catering for colour in Competition, R23 075.00									
														3	R216 000 SCM process finalised, and training conducted.		Item was done for training in order to attain a resolution for payment of services but there was no resolution							R 0	The item was referred back by the office of the Chief Financial Officer as one of the vote number used was inappropriate to fund for the training. The budget was insufficient to take 6 Snr Library Assistants for Training. Vote number was corrected	Number of officials to be trained 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.
														4	Final payment done. R216 000											
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP5ZZWM	LIB2	NS Mampasa	Service Delivery & Infrastructure Development	Good Governance	4,8%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R 734 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	No AG queries received	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.	R 0				Installation of Solar Panels and Invertors at: Oriney, Stifontein, Alabama, Jouberton, Tigane RNT. Request for Specification was submitted at Electrical on the 14/11/23 and Assessment cost received on 23/11/23. Repair, Replacement and Servicing of existing ventilation, air conditioners and cooling systems at all Libraries: Job Card 62027 on 24/11/23. Installation of Water Tanks at All Libraries: Project advertised on 07/12/23 and close on 14/12/23	Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40			
														2	SCM process		Close quotation for water tanks was advertised on 07/12/2023 and close on 14/12/2023, Job Card Number 62027 for servicing and installation of aircons has been submitted on 24/11/2023									
														3	R734 000 SCM process finalised, and solar panels purchased.		Supply and delivery of water tanks (R167 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											

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESB / C88 / DMU	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	P. Sebina	Municipal Institutional Development and Transformation	Financial Management / C88	4,8%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0		No AG queries 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	
														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						
														3 -								
														4 -								
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	P. Sebina	Good Governance and Public Participation	Financial Management / C88	4,8%	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		No assigned audit findings 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	
													100% No assigned audit finding for 2020/21 received / assigned audit findings resolved (2021/22 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						
													90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	3 -		No assigned audit finding received for 2022/23						
													90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)	4 -								
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	M.G. Mosebofi	Municipal Financial Viability & Management	Financial Management	0,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0	MM30/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1 -		-			Council does not have an approved financial recovery plan in place	The Municipality to finalize the approval of financial recovery plan with Province	Approved Financial Recovery Plan - Management response - progress - Updated FRP report	
													2 90% Nr of activities received / Nr of activities resolved		No financial recovery plan. The only plan available is the financial plan of the Municipality							
													3 90% Nr of activities received / Nr of activities resolved									
													4 90% Nr of activities received / Nr of activities resolved									
BL	Operational	N/A	DCD4	P. Sebina	Good Governance and Public Participation	Good Governance	4,8%	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		Credible 2024 SDBIP inputs provided	1 -							Signed-off SDBIP planning template. Attendance Register	
													2 -									
													3 -									
													4 Credible 2024/25 SDBIP inputs provided									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	SDG / CB8 / DDIM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCD5	P. Sotona	Municipal Institutional Development and Transformation	SDG / CB8 / DDIM	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		7 LLF meetings 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	Notices. Agenda. Attendance register. Minutes
														2	1 LLF meeting attended		1 LLF meeting attended				Meeting of 30 November 2023 not constituted	
														3	2 LLF meetings attended		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 address 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.	
														4	2 LLF meetings attended							
BL	Operational	N/A	DCD6	P. Sotona	Good Governance and Public Participation	Good Governance	4,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted				The minutes of Management meeting for September 2023 will be approved at the next meeting that will be held in October 2023.	Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														4	3 SDBIP meetings conducted							
TL	Compliance	20102033320PRMRCZ ZIM	PAR1	Assistant Director: Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Governance	4,8%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsler Airport licenses renewed	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport by 30 June 2024	R		PC Pelsler Airport license renewed. R5 130, paid	1	-		-					Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
														2	-		-					
														3	-		-					
														4	PC Pelsler Airport license renewed. R							
BL	Operational	N/A	PAR2	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,8%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsler Airport	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by 30 June 2024	R 0		12 PC Pelsler Airport inspections conducted	1	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted					Inspection Report
														2	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted					
														3	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted					
														4	3 PC Pelsler Airport inspections conducted							
BL	Operational	N/A	PAR3	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance / CB8 / DDIM	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 biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2024	R 0		100% Biodiversity area 100% done / 515 Game conserved / 515 Game Counted). Grading of fire breaker done. R72 388	1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		100% Game conserved / 562 Game Counted (Game counting)					Report Item to Council Before and After pictures for the grading
														2	-		-					
														3	-		-					
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T. du Plessis	Municipal Financial Viability & Management	Financial Management / CB8 / DDIM	4,8%	To provide basic municipal services	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2024	R 0		83% 170 985 Hh with access to refuse removal / 12 418 Hh below minimum level	1	-		-					Register. Town maps.
														2	-		-					
														3	-		-					
														4	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	ESB / CSB / DMI	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Outcoms9 - Output 2	7020230061 WSP02ZWM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services / CSB / DDM	4,8%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240l) for the Matlosana area purchased and distributed	Purchasing and distributing 2 591 x 240l dustbins for new promulgated areas and replacement of old dustbins in the Matlosana area by June 2024	R 2 000 000	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	2 119 x 240l Dustbins purchased and distributed, 1 271 Wheel bins asex purchased	1	2 591 x 240l dustbins purchased, R2 000 000		0 x 240l dustbins purchased.	R0	There were delays with supply chain processes.	We will fastrack the supply chain processes. Will adjust during the mid-term.	Tender document. Appointment letter. Register of bins distributed	
														2	91 x 240l dustbins distributed around Matlosana		0 x 240l dustbins distributed around Matlosana	R0	There was a delay with supply chain processes. The tender has not been advertised. Specification Committee was held on 19 October 2023	The Department will request SCM to fastrack the supply chain processes and adjustment will be done during the mid-term. Follow ups were made via whatsapp with SCM Official.		
														3	1 250 x 240l dustbins distributed around Matlosana. Finalising the SCM process		Delay in SCM processes. Tender has not yet been advertised		Yellow forms were submitted on 17 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 but there was no response.	The Department will make further follow ups for the tender to be advertised during the current financial year and dustbins will be purchased in the next financial year 2024/2025		
														4	1 250 x 240l dustbins distributed- 2 591 x 240l dustbins purchased and distributed around Matlosana							
TL	Compliance	15052016020PRMRCZHO	OHC1	NM Motsoenya	Municipal Institutional Development and Transformation	Good Governance	4,8%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2024	R 3 658 987		Return of Emplings received, COIDA payment finalized, Letter of Good Standing received, R3 265 950, paid	1	-		-				RoE COIDA assessment document	
														2	-		-				document	
														3	-		-				Requisition	
														4	Receipt of RoE, Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 658 987						Proof of payment Letter of good standing	
BL	Operational	N/A	LIB3	NS Mampama	Good Governance and Public Participation	Public Participation / CSB	4,8%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues	Presenting 288 awareness programmes at libraries and other venues in the CoM municipal area by 30 June 2024	R 0		261 Awareness programmes / events presented	1	85 Programmes presented		61 Programmes presented		Less programmes were presented at Libraries due to school holidays	24 additional programmes will be presented in the second and third quarter, and school holidays will be taken into consideration	Notices. Attendance Register. Progress report. Photos	
														2	59 Programmes presented		44 Programmes presented		Less programmes were presented at Libraries as most centres are closing for festive season and our target market are mostly schools, during this period they are busy with examinations and ECDS are busy with graduations	Target will be adjusted during mid-term and proper planning will be done in the 2024/2025.		
														3	85 Programmes presented		126 Programmes presented				More programmes were presented in an attempt to cover a shortfall of 39 programs	
														4	59 Programmes presented							
BL	Operational	N/A	MUS1	A van Zijl	Good Governance and Public Participation	Public Participation	4,8%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 75-90 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	75 Consultation sessions conducted	1	15 Consultation sessions conducted		15 Consultation sessions conducted				Consultation proof forms. Service Delivery Report to Director.	
														2	15 Consultation sessions conducted (19)		19 Consultation sessions conducted				High demand of educators requesting visits to our cultural heritage museum. New pioneer exhibition also contributed to the increase in educational programs.	
														3	24 25 Consultation sessions conducted		25 Consultation sessions conducted					
														4	25 28 Consultation sessions conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	EGP / C88 / DMU	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	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		8 Lifelong skills development programs presented / facilitated	1	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.
														2	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					
														3	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					
														4	2 Lifelong skills development programmes presented / facilitated							
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To provide an educational services	Number of educational programs presented	Presenting at least 46 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 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	40 Educational programs 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
														2	5 Educational programs presented		5 Educational programs presented					
														3	40-11 Educational programs presented		11 Educational programs presented					
														4	15 Educational programs presented							
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,8%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8-9 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2024	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	5 Heritage awareness projects convened	1	2 Project convened		3 Project convened			An additional request was received for a heritage Rock art programme.	Programme. Photographic evidence. Service Delivery Report to Director. Attendance Register	
														2	2 Project convened		2 Projects convened					
														3	2 Project convened		2 Projects convened					
														4	2 Project convened							
BL	Operational	N/A	SPO1	V. Songwe	Good Governance and Public Participation	Good Governance / C88	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		1 Sport council meeting conducted	1	1 Sport council meeting conducted		1 Sport council meeting conducted				Notices & Agendas. Attendance register. Minutes.	
														2	1 Sport council meeting conducted		1 Sport council meeting conducted					
														3	1 Sport council meeting conducted		1 Sport council meeting conducted					
														4	1 Sport council meeting conducted							
BL	Operational	30022806-0PRQ47ZZMM	SPO2	V. Songwe	Good Governance and Public Participation	Public Participation / C88	4,8%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2024	R 158 700		4 Sport events co-ordinated. R95 273	1	1 Event co-ordinated R39 675		1 Event co-ordinated	R 0		No amount was spent due to the Municipality's cost containment.	Invites. Notice. Programme of sport events. Photos. Invoices. GC40	
														2	1 Event co-ordinated R79 350		1 Event co-ordinated	R 0		The money is reserved for 16 June event which is going to need a lot of money.		
														3	1 Event co-ordinated R119 025		1 Event co-ordinated	R 0		No expenditure due to cost containment.		
														4	1 Event co-ordinated R158 700							

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

DIRECTORATE COMMUNITY DEVELOPMENT

OUTPUT INDICATORS FOR ANNUAL REPORTING - 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
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	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	1200	1200	1200				1200	1200				1200	1200			
COM	ENV4.11(2)	(2) Total municipal area in hectares	356698	356698	356698	356698				356698	356698				356698	356698			
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	1200	1200	1200				1200	1200				1200	1200			
COM	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	1200	1200	1200	1200				1200	1200				1200	1200			

ANNUAL COMPLIANCE INDICATORS

COM	CS2	Number of maintained sports fields and facilities	30	30	30	30				30	30				30	30			
COM	CS3	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 Indicator Reporting Template:2023-24

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

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23 estimated)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
			1	2	20	21	22
COM	HS3.6	Average number of library visits per library	7 800	7800			
COM	HS3.6(1)	(1) Total number of library visits	93 600	22 546			
COM	HS3.6(2)	(2) Count of municipal libraries	12	12			
COM	HS3.7	Percentage of municipal cemetery plots available	0.01%				
COM	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26	26			
COM	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
	379 585				378 481

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
DR BJ ROBERTS-TEBEJANE

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (3)	32%
Local Economic Development (7)	32%
Municipal Financial Viability & Management (4)(7)	23%
Good Governance and Public Participation (5)	87%

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	Dr BJ Roberts Tebejane	Municipal 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 Auditor-General within the required time frame by 31 December 2023	R 0		No AG queries 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
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% 4 audit queries received / 4 audit queries answered					
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	Dr BJ Roberts Tebejane	Good Governance and Public Participation	Financial Management / C88	4,6%	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 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0		12 Assigned audit findings received / 2 assigned audit findings resolved (2021/22 FY) and 9 Assigned audit findings received / 4 assigned audit findings resolved % (2021/22 FY)	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		5 audit findings from previous year / 1 audit findings resolved (2021/22 FY)				2021/22 FY PAAP 2022/23 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		40% 5 of assigned audit findings received / 2 of assigned audit findings resolved (2021/22 FY)		Contract drafted and submitted to MMs office for signature. Policy not workshopped yet awaiting policy workshop to be organised by Corporate Department.	Follo-up will be done with office of MM, and we depend on other department to assist in resolving findings.		
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)		40% 5 of assigned audit findings received / 2 of assigned audit findings resolved (2021/22 FY)		Policy was workshopped and referred back.	MI Meeting was held on the 21st of February 2024. MI action plan in progress.		
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	V.Ramokwele	Municipal Financial Viability & Management	Financial Management	0,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No. 56 of 2003, as amended (Council's Financial Recovery Plan).	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024 <i>Removed</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Removed	1	-		Financial Recovery Plan not approved yet.			To be removed during the Mid-Year Assessment	Approved Financial Recovery Plan - Management response - progress - Updated FRP report	
														2	90% Nr of activities resolved / Nr of activities resolved							
														3	90% Nr of activities resolved / Nr of activities resolved							
														4	90% Nr of activities resolved / Nr of activities resolved							
BL	Operational	N/A	DLED4	Dr BJ Roberts Tebejane	Good Governance and Public Participation	Good Governance	4,6%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0		Credible 2023/24 SDBIP inputs provided	1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							

OPERATIONAL																								
Top Layer / Bottom Layer	IP / Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BBJ / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence			
TL	Operational	N/A	DLED5	Dr EJ Roberts-Tubojane	Municipal Institutional Development and Transformation	Institutional 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	R 0		7 LLF meetings 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		
														2	1 LLF meeting attended		1 LLF meeting attended						Meeting of 30 November 2023 not constituted	
														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
														4	2 LLF meetings attended									
BL	Operational	N/A	DLED6	Dr EJ Roberts-Tubojane	Good Governance and Public Participation	Good Governance	4.6%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0		10 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted				Notices, Agenda, Attendance Register, Minutes.			
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted		1 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted									
BL	Operational	N/A	DLED7	Dr EJ Roberts-Tubojane	Good Governance and Public Participation	Good Governance	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	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 June 2024	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects progress report to Council by 30 June 2024	R 0	3 Reports regarding the Social Labour Plan submitted to Council	1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council (Mayco 452/2023 dated 19/09/2023)			To serve in Council in the 3rd quarter	Corporate Social Investment /Social Labour Plan projects implementation plan, Reports, Council resolution				
													2	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council		1 Report on Corporate Social Investment /Social Labour Plan projects progress report prepared but not submitted to serve in council.					Due to submission cut-off date of 18 October 2023 to corporate, the October information to be reported was not ready for submission in November Portfolio. Project to be reported on was still in progress and not fully implemented. We had to delay reporting and that led to non submission in November Portfolio. October and November reports were discussed in January Portfolio meeting			
													3	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 Council. MayCo 135/2024 dated 19/03/2024.					x			
													4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council										
BL	Operational	N/A	FPM2 DLED8	Dr EJ Roberts-Tubojane	Local Economic Development	Public Participation	4.6%	To provide an enabling environment at the Matosana 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 <i>Moved from Fresh Produce Market</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	0% 0 new recommendations received, 1 resolved over from 2021/22, 0 resolved	1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 1st quarter.				Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons			
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 2nd quarter.							
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 3rd quarter.							
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Diana	Local Economic Development	Public Participation / C88	4,6%	To provide an enabling environment to create jobs through the local economic development activities to reduce unemployment	Number of permanent / sustainable jobs created through the municipal LED initiatives and an enabling environment which exceed 3 months	Creating 60 permanent / sustainable jobs through the Municipality's local economic development initiatives and enabling environment, which exceed 3 months, including capital projects by 30 June 2024	R 0		102 Permanent / sustainable jobs which exceed 3 months created	1	0 Permanent / sustainable jobs created		0 Permanent / sustainable jobs created					Attendance Register Confirmation letter
														2	30 Permanent / sustainable jobs created		36 Permanent / sustainable jobs created			PMS - No signatures, attendance register, letterhead on file or plan that it was part of the Municipality's local economic development initiatives.	Appointment done by service provider according to their Human resource needs.	
														3	0 Permanent / sustainable jobs created		0 Permanent / sustainable jobs created					
														4	30 Permanent / sustainable jobs created							
TL	Outcome 9	8510230549/PRMRCZZMI	LED2	J Diana	Local Economic Development	Public Participation / C88	4,6%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 functional cooperatives and 8 SMME's in the Matosana area by 30 June 2024	tm		2 Cooperatives and 6 SMME's in the Matosana area resuscitated and functional. RT 148 Z11	1	Resuscitation of 2 cooperatives and 4 SMME's. Closed quotation		0 cooperatives and 0 SMME's		Processes relating to selection of beneficiaries commenced late during 1st quarter due to commitment on other LED activities. A further delay was experienced as high number of grant funding request received from SMME's had to be captured and categorised in different sectors.	Advertisement issued and closed on the 15th September 2023, applications received and capturing done. To be finalised in the next quarter.		Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution Status Reports
														2	2 Cooperatives and 4 SMME's appointed		Not Achieved		Delays experienced from SCM. Request for procurement sent to SCM for processing, procurement process took longer than expected.	Procurement will be done in the 3rd quarter.		
														3	Coaching and mentoring of the 2 cooperatives and 4 SMME's		2 Cooperatives and 4 SMME's appointed on the 8th of March 2024. Coaching and mentoring of the 2 cooperatives and 4 smmes not achieved		Delays experienced from SCM in processing procurement.	Coaching and mentoring will be done in the 4th quarter.	The attached order as POE has the appointment dates from SCM.	
														4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable R0							
BL	Operational	N/A	LED3	J Diana	Local Economic Development	Public Participation	4,6%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 8 LED consultation meetings with stakeholders by 30 June 2024	R 0		4 LED consultation meetings conducted	1	2 LED consultation meetings conducted		2 LED consultation meetings conducted					Notice & Attendance Register. Minutes. Agenda
														2	2 LED consultation meetings conducted		2 LED consultation meetings conducted					
														3	2 LED consultation meetings conducted		2 LED consultation meetings conducted					
														4	2 LED consultation meetings conducted							
BL	Operational	N/A	LED4	J Diana	Local Economic Development	Public Participation / C88	4,6%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2024	R 0		4 SMME workshops conducted	1	1 SMME workshop conducted		1 SMME workshop conducted					Notice & Attendance Register. Minutes, Reports
														2	1 SMME workshop conducted		1 SMME workshop conducted					
														3	1 SMME workshop conducted		1 SMME workshop conducted					
														4	1 SMME workshop conducted							
BL	Operational	N/A	LED5	J Diana	Local Economic Development	Public Participation	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	R 0		2 Farmers Markets facilitated	1	1 Flea Markets held		1 Flea market held on the 1st of September 2023					Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
														2			1 Flea market held on the 1st of December 2023			The department saw a need to hold flea market in December as it's the best time of the year to spend and support SMMEs.		
														3								
														4	1 Flea Markets held							

OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	BBB / CSB / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	TOU1	J Danza	Local Economic Development	Public Participation	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	R 0		New indicator	1 2 3 4	1 Tourism programmes conducted 1 Tourism programmes conducted 1 Tourism programmes conducted 1 Tourism programmes conducted		1 Tourism programme concluded. 1 Tourism programme concluded. 1 Tourism programme concluded.					Invitation, Agenda, Minutes, Attendance register, Pictures, Report		
BL	Operational	8510230070PRMFCZZVM	COM1	N Masegetha	Municipal Financial Viability & Management	Financial Management / CSB / DDM	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		Branding material, Matlosana newspapers printed and media communication conducted R366 500 spent	1 2 3 4	- 60% R413 169 90% R619 754 100% R688 615		- AO Full Correx Boars with eye lts - 27200, Installation of welcome board - 195400, Klerksdorp record - 26066.94, 500ml branded water bottles - 29950 Not Achieved	R 278 636.96 R 278 637 R 278 637			Procurement commenced during fourth quarter 2022/2023 but could not be finalised. In future payment processes will be done timeously The 3 close quotations were advertised and closed on the 11th October 2023. There were discrepancies that occurred from the SCM reports and appointment letters which ultimately caused delays. Attached are the yellow numbers for the mentioned close quotations. The 2 close quotations 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 speed up procurement process. A follow-up will be done with SCM to speed up procurement process. Also 3 quotations were submitted to the SCM unit in order to mitigate the challenge faced at SCM.		Invoices, Expenditure Note, Marketing programme, Item and resolution
BL	Operational	N/A	COM2	N Masegetha	Good Governance and Public Participation	Financial Management / CSB / DDM	4.6%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletters regarding Council affairs to the community by 30 June 2024	R 0		6 External newsletters compiled and distributed	1 2 3 4	1 External newsletter compiled and distributed 2 External newsletters compiled and distributed 1 External newsletter compiled and distributed 2 External newsletters compiled and distributed		1 External newsletter compiled and distributed 2 External newsletters compiled and distributed 1 External newsletter compiled and distributed				Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters			
BL	Operational	N/A	COM3	N Masegetha	Municipal Institutional Development and Transformation	Public Participation	4.6%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2024	R 0		6 Internal newsletters compiled and distributed	1 2 3 4	2 Internal newsletters compiled and distributed 1 Internal newsletter compiled and distributed 2 Internal newsletters compiled and distributed 1 Internal newsletter compiled and distributed		2 Internal newsletters compiled and distributed 1 Internal letter compiled and distributed 2 Internal newsletters compiled and distributed				Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters			
BL	Operational	N/A	FPM1	V Remekwaite	Good Governance and Public Participation	Good Governance	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	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	Reviewing and approving the Fresh Produce Market Policy not done	1 2 3 4	Benchmarking with other municipalities regarding market strategies Develop a Fresh Produce Market Strategy - Approval of Fresh Produce Market Strategy		Benchmarking with Ekurhuleni Fresh Produce and East London FPM regarding market strategies Fresh Produce Market Strategy Developed - -				Benchmarking Report Copy of approved Strategy MM approval Council Resolution			

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	FPM2	V.Ramoketele	Local Economic Development	Public Participation		To provide an enabling environment at the Matloana - Fresh Produce Market and to comply with legislation	Number of OHS recommendations implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendations by 30 June 2024 <i>Moved to the Director LED</i>	R 0	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024	0 - none recommendations received - 100% resolved	1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	AA	No OHS recommendations received for the 1st quarter.					Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	AA	No OHS recommendations received for the 2nd quarter.					
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							
BL	Operational	80062300130FPNRCZZVM	FPM3	V.Ramoketele	Municipal Financial Viability & Management	Financial Management	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, Branded memory sticks and magnetic market info, Tents for Farmers Market Day R160 230	1	25% R52 900	AA	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 (R2558,00), budget verbally advised us to use different vote, and we submitted purchase order for booklet design amounting to R27 404, 65	Procurement will be finalised during 2nd quarter.	1 Farmers Programme with no cost 1 Visit from North West DARD Mafikeng no costs incurred	Invoices. Expenditure Vote(GO 40). Marketing programme. Recon
														2	50% R105 800	AA	38%	R80 304.65	Delay experience from the Municipal graphic designer that resulted in delay in procuring branded marketing material.	Procurement will be finalised during 3rd quarter.		
														3	75% R158 700		38%	R80 304.66	2 Procurements documents still with CFO office from end January and Beginning February Outdoor advertising R29 635 Branding Material R23 558	Have started with 4th quarter procurement , R29 750 already with SCM for new quarter		
														4	100% R211 600							
BL	Operational	80051400860RFZZZZVM	FPM4	V.Ramoketele	Municipal Financial Viability & Management	Financial Management	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 R4-268-600	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated 28/02/2024	R1,261 640 collected	1	25% R315 900 collected	AA	38%	R474 739, 16		Rental collection measures intensified		GO40 / Income Vote. Receipts. FreshMark System printout. Recon
														2	50% R631 800 collected		78%	R990 243.86		Rental collection measures intensified		
														3	75% R1 125 000 R947-700 collected		83%	R1 242 925.07		Rental collection measures intensified		
														4	100% R1 500 000 268-600 collected	RA						
BL	Operational	80051400830RFZZZZVM	FPM5	V.Ramoketele	Municipal Financial Viability & Management	Financial Management	4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2024	R1 700 000 R1-679-600	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated 28/02/2024	R1 803 772 collected	1	25% R394 875 collected	AA	#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
														2	50% R789 750 collected		52%	R823 014.90				
														3	75% R1 275 000 R1-484-626 collected		83%	R1 402 421,70		Maintenance of ripening and cooling rooms improved and that brought confidence to farmers		
														4	100% R1 700 000 R1-679-600 collected							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	SDG / CSG / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	80051388620CRZZZZWIM	FPM6	V Remondiate	Municipal Financial Viability & Management	Financial Management	4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2024	R21 000 000 R49-863-792	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated 28/02/2024	R19 959 610 collected	1	25% R4 965 948 collected	R	31%	R6 102 426.87			Some fresh produce are seasonal and procurement increased due to that period	G040 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R9 931 986 collected		63%	R12 557 705.88					
														3	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
														4	100% R21 000 000 R19-863-792-collected								
BL	Operational	80051400850CRZZZZWIM	FPM7	V Remondiate	Municipal Financial Viability & Management	Financial Management	4,6%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2024	R70 000 R467-969	MM38/2024 dated 24/01/2024 CC13/2024 dated 31/01/2024 Adjustment Budget CC26/2024 dated 28/02/2024	R148 918 collected	1	25% R39 488 collected	R	13%	R 20 722	Lack of trolleys & number of damaged pallet jacks.	To procure new trolleys & pallet jacks during 3rd quarter.	G040 / Income Vote. Receipts. FreshMark System printout. Recon		
														2	50% R78 975 collected		25%	R 40 005.71				Lack of trolleys & number of damaged pallet jacks.	Submitted for procurement at SCM
														3	75% R52 500 R118-469-		81%	R 56 925.19					
														4	100% R70 000 R167-960-								

KPI's 23-22
TL 6 5 BL 17
100%

DR BJ ROBERTS-TEBEJANE
DIRECTOR LOCAL ECONOMIC DEVELOPMENT

MS L. SEAMETSO
MUNICIPAL MANAGER

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

Output Indicator Reporting Template: 2023-24

Performance Indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED1.21	Number of work opportunities created 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			16 jobs created. Program is still under the process of planning
	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 businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	N/A			0		Still in planning process			0		Still in planning process			0		Still in planning process	
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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	