



Final Service Delivery and Budget Implementation Plan (SDBIP) 2023/24

CITY OF MATLOSANA



Contents

1	Introduction	3
2	The Components of a SDBIP	3
3	The SDBIP Concept	3
4	MFMA requirement	4
5	The SDBIP process in Matlosana	5
6	Service Delivery Targets and Performance Indicators	5
7.	MFMA Circular 88 Implementation: Key Performance Indicators for Local Government	6

Annexures

Annexure A:		7
Monthly projections of revenue to be collected for each source		
Annexure B:		10
Monthly projections of expenditure (operating and capital) and revenue for each vote		
Annexure C:		14
Quarterly projections of service delivery targets and performance indicators for each vote		
Annexure D		61
MFMA Circular 88 Implementation: Key Performance Indicators for Local Government		
Annexure E		71
IDP Projects for 2023/26		
Annexure F		74
Possible IDP Project Roll-Overs for 2022/23		
Annexure G		76
IDP Project Implementation Plan 2023/24		
Approval by the Municipal Manager		78
Approval by the Executive Mayor		80



1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2023/24 financial year. Matlosana’s Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF) budget inform this plan.



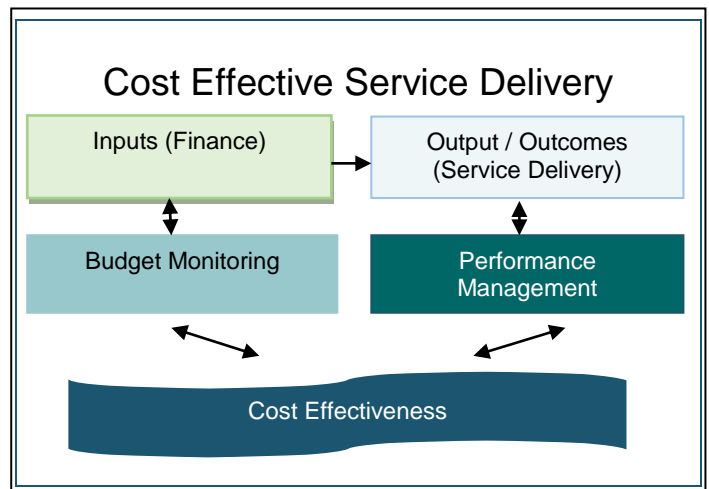
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed annual plan approved by the Executive Mayor for implementing the municipality’s delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- ↻ Monthly projections of revenue to be collected for each source;
- ↻ Monthly projections of expenditure (operating and capital) and revenue for each vote;
- ↻ Quarterly projections of service delivery targets and performance indicators for each vote;
- ↻ IDP Project list for 2023/26
- ↻ MIG Roll-overs for 2022/23
- ↻ MIG Implementation Plan 2023/24

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, municipal manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

4. MFMA requirement

Chapter 1 – Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of: revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

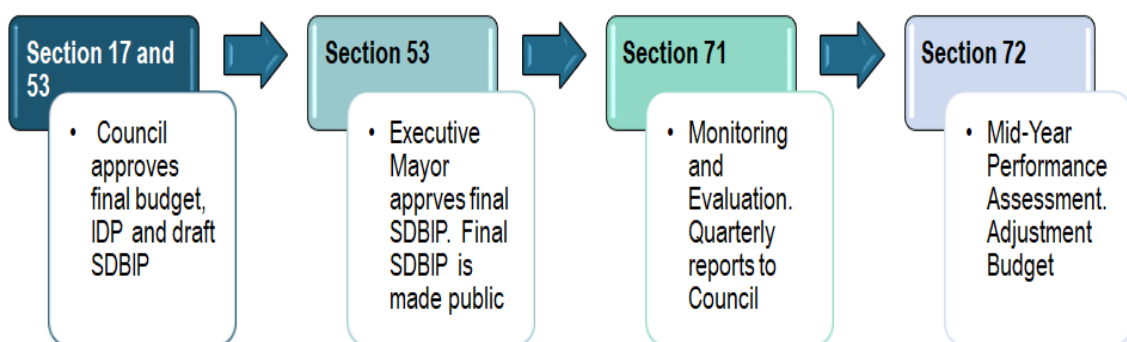
- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (a) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (b) A draft service delivery and budget implementation plan for the budget year; and
- (c) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

The SDBIP Feedback Mechanism (S54)**5. The SDBIP process in Matlosana**

The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

6. Service Delivery Targets and Performance Indicators

The 2023/24 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.

Each Directorate has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

A number of meetings were held with directorates where performance indicators and targets were developed. These indicators and targets have been included in the 2023/24 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.

7. MFMA Circular 88 Implementation: Key Performance Indicators for Local Government

MFMA Circular No 88 and its subsequent updates were communicated to Municipal Managers across the country by National Treasury on release and published online. National CoGTA issued Technical Indicators Descriptions for all indicators to Provincial CoGTA's for dissemination in February.

The document intends to give guidance for planning and reporting the Local Government indicators arising from Addendum 2 to MFMA Circular No 88 issued on 17 December 2020. The document will assist municipalities and the provincial department on the planning and reporting responsibilities for during the 2023/24 financial year. The issuing of Addendum 2 to MFMA Circular No 88 marks steps further towards the introduction of a singular, differentiated set of indicators for all of Local Government and this document is intended to assist in embedding the reform.

The document further reflects the culmination of a number of inter-related processes, consultations and inter-departmental meetings pertaining to the development of the Local Government Indicators. These indicators were developed in terms of the provisions of Section 43 of the Municipal Systems Act (MSA) 32 of 2000 which provides for the Minister, after consultation with MEC's for Local Government and organised local government represented local government, nationally, to prescribe and regulate key performance indicators for Local Government.

The document is designed to support piloting the indicators across all of Local Government in the 2023/24 financial year, and piloting should be understood ahead of the eventual reform of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

As part of the border reform intention, the outcome level indications will be expected to find expression in annual IDP reviews and output indicators should find expression in annual SDBIP's.

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW403 City Of Matlosana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 01 - Public Safety		2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	31 778	33 361	34 761
Vote 02 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Services		306	306	306	306	306	306	306	306	306	306	306	306	3 669	3 849	3 866
Vote 04 - Housing		3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	3 422	41 058	41 355	41 633
Vote 05 - Sport Arts And Culture		745	745	745	745	745	745	745	745	745	745	745	745	8 942	4 020	17 031
Vote 06 - Council General		35	35	35	35	35	35	35	35	35	35	35	35	421	442	463
Vote 07 - Civil Engineering		4 453	4 453	4 453	4 453	4 453	4 453	4 453	4 453	4 453	4 453	4 453	4 453	53 439	29 722	25 512
Vote 08 - Water Section		87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	1 048 742	1 097 576	1 168 931
Vote 09 - City Electrical Engineering		97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 297	1 167 557	1 279 902	1 351 514
Vote 10 - Corporate Governane		187	187	187	187	187	187	187	187	187	187	187	187	2 240	2 250	2 261
Vote 11 - Budget And Treasury Office		113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	1 358 123	1 447 438	1 536 989
Vote 12 - Cleansing		35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	424 794	468 514	443 527
Vote 13 - Sewerage		20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	242 313	255 958	277 424
Vote 14 - Market		1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	22 947	26 072	40 201
Vote 15 - Other		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total Revenue by Vote		367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	4 406 025	4 690 458	4 944 115

NW403 City Of Matlosana - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)																
Description	Ref	Budget Year 2023/24											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																
Governance and administration		113 399	113 399	113 399	113 399	113 399	113 399	113 399	113 399	113 399	113 399	113 399	113 399	1 360 784	1 450 130	1 539 713
Executive and council		222	222	222	222	222	222	222	222	222	222	222	222	2 661	2 692	2 724
Finance and administration		113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	113 177	1 358 123	1 447 438	1 536 989
Internal audit													-	-	-	
Community and public safety		6 597	6 597	6 597	6 597	6 597	6 597	6 597	6 597	6 597	6 597	6 597	6 597	79 168	75 998	90 426
Community and social services		390	390	390	390	390	390	390	390	390	390	390	390	4 679	4 892	4 893
Sport and recreation		643	643	643	643	643	643	643	643	643	643	643	643	7 710	2 745	15 771
Public safety		2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	2 648	31 778	33 361	34 761
Housing		2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	2 917	35 000	35 000	35 000
Health													-	-	-	
Economic and environmental services		4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	4 977	59 719	36 310	32 379
Planning and development		987	987	987	987	987	987	987	987	987	987	987	987	11 846	11 836	12 365
Road transport		3 971	3 971	3 971	3 971	3 971	3 971	3 971	3 971	3 971	3 971	3 971	3 971	47 652	24 242	19 782
Environmental protection		18	18	18	18	18	18	18	18	18	18	18	18	221	232	232
Trading services		240 284	240 284	240 284	240 284	240 284	240 284	240 284	240 284	240 284	240 284	240 284	240 284	2 883 407	3 101 949	3 241 396
Energy sources		97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 296	97 296	1 167 557	1 279 902	1 351 514
Water management		87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	87 395	1 048 742	1 097 576	1 168 931
Waste water management		20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	20 193	242 313	255 958	277 424
Waste management		35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	35 400	424 794	468 514	443 527
Other		1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	1 912	22 947	26 072	40 201
Total Revenue - Functional		367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	367 169	4 406 025	4 690 458	4 944 115

MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

NW403 City Of Matlosana - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	1															
Vote 01 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Sport Arts And Culture		583	583	583	583	583	583	583	583	583	583	583	583	7 000	-	-
Vote 06 - Council General		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Civil Engineering		3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	43 685	20 251	15 765
Vote 08 - Water Section		2 540	2 540	2 540	2 540	2 540	2 540	2 540	2 540	2 540	2 540	2 540	2 540	30 475	9 500	19 708
Vote 09 - City Electrical Engineering		182	182	182	182	182	182	182	182	182	182	182	182	2 189	2 189	2 189
Vote 10 - Corporate Governane		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Budget And Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Cleansing		3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	40 014	62 270	15 000
Vote 13 - Sewerage		3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	3 521	42 254	45 227	26 741
Vote 14 - Market		-	-	-	-	-	-	-	-	-	-	-	-	-	2 000	15 000
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	13 801	13 801	13 801	13 801	13 801	13 801	13 801	13 801	13 801	13 801	13 801	13 801	165 616	141 436	94 402
Single-year expenditure to be appropriated																
Vote 01 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Health Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	9 188
Vote 04 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Sport Arts And Culture		67	67	67	67	67	67	67	67	67	67	67	67	800	2 000	25 289
Vote 06 - Council General		167	167	167	167	167	167	167	167	167	167	167	167	2 000	-	-
Vote 07 - Civil Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Water Section		2 201	2 201	2 201	2 201	2 201	2 201	2 201	2 201	2 201	2 201	2 201	2 201	26 418	13 833	10 873
Vote 09 - City Electrical Engineering		1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	1 435	17 218	10 000	15 000
Vote 10 - Corporate Governane		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Budget And Treasury Office		667	667	667	667	667	667	667	667	667	667	667	667	8 000	-	-
Vote 12 - Cleansing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Sewerage		951	951	951	951	951	951	951	951	951	951	951	951	11 418	21 848	35 463
Vote 14 - Market		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	5 488	5 488	5 488	5 488	5 488	5 488	5 488	5 488	5 488	5 488	5 488	5 488	65 853	47 680	95 813
Total Capital Expenditure	2	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	231 469	189 116	190 215

NW403 City Of Matlosana - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1															
Governance and administration		833	833	833	833	833	833	833	833	833	833	833	833	10 000	-	-
Executive and council		167	167	167	167	167	167	167	167	167	167	167	167	2 000	-	-
Finance and administration		667	667	667	667	667	667	667	667	667	667	667	667	8 000	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		650	650	650	650	650	650	650	650	650	650	650	650	7 800	2 000	34 477
Community and social services		67	67	67	67	67	67	67	67	67	67	67	67	800	-	-
Sport and recreation		583	583	583	583	583	583	583	583	583	583	583	583	7 000	2 000	34 477
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	43 685	20 251	15 765
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	3 640	43 685	20 251	15 765
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		14 165	14 165	14 165	14 165	14 165	14 165	14 165	14 165	14 165	14 165	14 165	14 165	169 985	164 866	124 974
Energy sources		1 617	1 617	1 617	1 617	1 617	1 617	1 617	1 617	1 617	1 617	1 617	1 617	19 406	12 189	17 189
Water management		4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 741	4 741	56 893	23 333	30 581
Waste water management		4 473	4 473	4 473	4 473	4 473	4 473	4 473	4 473	4 473	4 473	4 473	4 473	53 672	67 075	62 204
Waste management		3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	3 335	40 014	62 270	15 000
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	2 000	15 000
Total Capital Expenditure - Functional	2	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	231 469	189 116	190 215
Funded by:																
National Government		15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	191 469	189 116	190 215
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	15 956	191 469	189 116	190 215
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	40 000	-	-
Total Capital Funding		19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	231 469	189 116	190 215

References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

NW403 City Of Matlosana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source														1		
Property rates	45 677	45 677	45 677	45 677	45 677	45 677	45 677	45 677	45 677	45 677	45 677	45 677	45 677	548 122	794 208	523 797
Service charges - electricity revenue	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	81 434	977 212	1 103 501	1 187 313
Service charges - water revenue	52 589	52 589	52 589	52 589	52 589	52 589	52 589	52 589	52 589	52 589	52 589	52 589	52 589	631 068	693 321	751 892
Service charges - sanitation revenue	10 824	10 824	10 824	10 824	10 824	10 824	10 824	10 824	10 824	10 824	10 824	10 824	10 824	129 889	142 342	153 976
Service charges - refuse revenue	18 990	18 990	18 990	18 990	18 990	18 990	18 990	18 990	18 990	18 990	18 990	18 990	18 990	227 885	248 961	268 473
Rental of facilities and equipment	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	15 434	16 190	16 951
Interest earned - external investments	25 112	25 112	25 112	25 112	25 112	25 112	25 112	25 112	25 112	25 112	25 112	25 112	25 113	301 350	102 256	112 637
Interest earned - outstanding debtors														-		
Dividends received														-		
Fines, penalties and forfeits	379	379	379	379	379	379	379	379	379	379	379	379	379	4 546	4 708	4 878
Licences and permits	747	747	747	747	747	747	747	747	747	747	747	747	747	8 959	9 496	9 935
Agency services														-		
Transfers and Subsidies - Operational	48 923	48 923	48 923	48 923	48 923	48 923	48 923	48 923	48 923	48 923	48 923	48 923	48 923	587 074	663 407	715 815
Other revenue	(33 869)	(33 869)	(33 869)	(33 869)	(33 869)	(33 869)	(33 869)	(33 869)	(33 869)	(33 869)	(33 869)	(33 869)	(33 869)	(406 429)	(470 734)	(722 918)
Cash Receipts by Source	252 093	252 093	252 093	252 093	252 093	252 093	252 093	252 093	252 093	252 093	252 093	252 093	252 093	3 025 111	3 307 656	3 022 748
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	16 438	16 438	16 438	16 438	16 438	16 438	16 438	16 438	16 438	16 438	16 438	16 438	16 438	197 256	219 596	219 878
Transfers and subsidies - capital (monetary allocations) (Local Govt)																
Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)														-		
Proceeds on Disposal of Fixed and Intangible Assets														-		
Short term loans														-		
Borrowing long term/refinancing														-		
Increase (decrease) in consumer deposits	208	208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 500	2 525
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(0)
Decrease (increase) in non-current investments														-		
Total Cash Receipts by Source	268 739	268 739	268 739	268 739	268 739	268 739	268 739	268 739	268 739	268 739	268 739	268 739	268 739	3 224 867	3 529 752	3 245 151
Cash Payments by Type																
Employee related costs	65 485	65 485	65 485	65 485	65 485	65 485	65 485	65 485	65 485	65 485	65 485	65 485	65 485	785 821	837 806	846 184
Remuneration of councillors	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	3 466	41 586	-	-
Interest														-		
Bulk purchases - electricity	109 410	109 410	109 410	109 410	109 410	109 410	109 410	109 410	109 410	109 410	109 410	109 410	109 410	1 312 923	1 312 923	1 326 052
Acquisitions - water & other inventory	26 854	26 854	26 854	26 854	26 854	26 854	26 854	26 854	26 854	26 854	26 854	26 854	26 854	322 252	322 252	325 475
Contracted services	18 198	18 198	18 198	18 198	18 198	18 198	18 198	18 198	18 198	18 198	18 198	18 198	18 197	218 374	281 684	299 785
Transfers and subsidies - other municipalities														-		
Transfers and subsidies - other														-		
Other expenditure	19 153	19 153	19 153	19 153	19 153	19 153	19 153	19 153	19 153	19 153	19 153	19 151	19 151	229 834	229 834	232 133
Cash Payments by Type	242 567	242 567	242 567	242 567	242 567	242 567	242 567	242 567	242 567	242 567	242 567	242 559	242 559	2 910 791	2 984 499	3 029 628
Other Cash Flows/Payments by Type																
Capital assets	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	19 289	231 469	189 116	190 215
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	17 500	210 000	500	505
Total Cash Payments by Type	279 356	279 356	279 356	279 356	279 356	279 356	279 356	279 356	279 356	279 356	279 356	279 348	279 348	3 352 260	3 174 116	3 220 349
NET INCREASE/(DECREASE) IN CASH HELD	(10 617)	(10 617)	(10 617)	(10 617)	(10 617)	(10 617)	(10 617)	(10 617)	(10 617)	(10 617)	(10 617)	(10 609)	(10 609)	(127 394)	355 636	24 802
Cash/cash equivalents at the month/year begin:	24 238	13 621	3 004	(7 612)	(18 229)	(28 846)	(39 463)	(50 080)	(60 696)	(71 313)	(81 930)	(92 547)	(92 547)	24 238	(103 156)	252 481
Cash/cash equivalents at the month/year end:	13 621	3 004	(7 612)	(18 229)	(28 846)	(39 463)	(50 080)	(60 696)	(71 313)	(81 930)	(92 547)	(103 156)	(103 156)	252 481	277 283	

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

MUNICIPAL MANAGER MS. L SEAMETSO															TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%							
															Service Delivery & Infrastructure Development (0)	0%						
															Municipal Institutional Development and Transformation (3)	8%						
															Local Economic Development (0)	0%						
															Municipal Financial Viability & Management (3)	8%						
															Good Governance and Public Participation (31)	84%						
															100%							
IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	L Seametso	Municipal Financial Viability & Management	Infrastructure Services	2,70%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 70% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2024	70% of R195 469 400 (R136 828 580)			1	5% R9 773 470							Excel spreadsheet
														2	30% R58 640 820							
														3	55% R107 508 170							
														4	75% R136 828 580							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	MM2	L Seametso	Municipal Institutional Development and Transformation	Financial Management	2,70%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document.
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Seametso	Good Governance and Public Participation	Financial Management	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 queries raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	900% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							2021/22 FY PAAP 2022/23 FY PAAP
														2	900% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Seametso	Municipal Financial Viability & Management	Financial Management	2,70%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-							Approved Financial Recovery Plan. 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							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/88 Indicator	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	N/A	MM5	L Seamebo	Good Governance and Public Participation	Good Governance	2.70%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2024/25 DBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1 - 2 - 3 - 4 Credible 2024/25 SDBIP inputs provided							Signed-off 2024/2025 SDBIP planning template. Attendance	
TL	Compliance	N/A	MM6	L Seamebo	Municipal Institutional Development and Institutional Capacity	Institutional Capacity	2.70%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0				1 2 LLF meetings attended 2 1 LLF meetings attended 3 2 LLF meetings attended 4 2 LLF meetings attended						Notices. Agenda. Attendance register. Minutes	
TL	Compliance	N/A	MM7	L Seamebo	Good Governance and Public Participation	Good Governance	2.70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2024	R 0				1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
BL	Operational	N/A	MM8	ME Marumo	Good Governance and Public Participation	Good Governance	2.70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0				1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
BL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.70%	To approve the 2022/23 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2022/23 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2022/23 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2023	R 0				1 2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager 2 - 3 - 4 -						2022/23 Annual Performance Report. MM signed-off. MM letter to AG.	
BL	Compliance	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.70%	To table the Draft 2022/23 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2022/23 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2022/23 Annual Report (Unaudited) before Council by 31 November 2023	R 0				1 - 2 Draft 2022/23 Annual Report (Unaudited) tabled in Council 3 - 4 -						2022/23 Annual Performance Report. Council Resolution	
TL	Outcome 9 - Output 1	N/A	PMS3	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.70%	To table the 2022/23 Audited Annual Report to comply with section 121 of MFMA	Audited 2022/23 Annual Report tabled before Council	Tabling the Audited 2022/23 Annual Report before Council by 31 January 2024	R 0				1 - 2 - 3 2022/23 Audited Annual Report tabled in Council 4 -						2021/22 Audited Annual Report. Council Resolution	
TL	Compliance	N/A	PMS4	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.70%	To approve the 2023/24 Mid-Year Assessment Report to comply with section 72 of the MFMA	2023/24 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2023/24 Mid-Year Assessment Report by the Executive Mayor by 25 January 2024	R 0				1 - 2 - 3 2023/24 Mid-Year Assessment Report approved by the Executive Mayor 4 -						MM Resolution. Council Resolution. 2023/24 Mid-Year Assessment Report	
BL	Compliance	N/A	PMS5	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.70%	To table the draft 2024/25 SDBIP to comply with legislation	Draft 2024/25 SDBIP tabled by Council	Tabling the draft 2024/25 SDBIP by Council by 31 May 2024	R 0				1 - 2 - 3 - 4 Draft 2024/25 SDBIP tabled in Council						Draft 2024/25 SDBIP. Council Resolution	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 1	N/A	PMS6	C.Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.70%	To approve the final 2024/25 SDBIP to ensure compliance with legislation	Final 2024/25 SDBIP approved by Executive Mayor	Approving final 2024/25 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2024	R 0			1 - 2 - 3 - 4 Final 2024/25 SDBIP approved by the Executive Mayor							Executive Mayor Signature. 2024/25 SDBIP	
TL	Outcome 9 - Output 1	N/A	PMS7	C.Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.70%	To sign the 2024/25 Performance Agreements to comply with legislation	Number of 2024/25 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2024/25 Performance Agreements with section 54A & 56 employees by 30 June 2024	R 0			1 - 2 - 3 - 4 Eight 2024/25 Performance Agreements signed with section 54A & 56							Signed 2024/25 Performance Agreements MM Resolution	
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C.Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.70%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 29 male employees on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	R 0			1 - 2 - 3 - 4 29 Male employees employed Black - 27 White - 2 Coloured - 1 Indian - 1							Excel spreadsheet with names of male employees on the first three highest levels of management	
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C.Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.70%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 10 female employees on the first three highest levels of management by 30 June 2024 (Excluding section 54A and 56 employees)	R 0			1 - 2 - 3 - 4 10 Female employees employed Black - 9 White - 1 Coloured - 0							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	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 the amended 2024/25 IDP Process Plan in Council by 31 August 2023	R 0			1 Amended 2024/25 IDP Process Plan tabled in Council 2 - 3 - 4 -							Amended 2024/25 IDP Process Plan. Council Resolution	
BL	Compliance	N/A	IDP2	S.Ouwencamp	Good Governance and Public Participation	Public Participation	2.70%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2024	R 0			1 - 2 1 Community consultations meeting conducted 3 - 4 1 Community consultations meeting conducted								Notice, Agenda, Minutes and Attendance register, Photos
BL	Compliance	N/A	IDP3	S.Ouwencamp	Good Governance and Public Participation	Good Governance	2.70%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2024	R 0			1 - 2 1 Rep Forum meeting conducted 3 - 4 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 the draft 2024/25 Amended IDP in Council by 31 March 2024	R 0			1 - 2 - 3 Draft 2024/25 Amended IDP tabled in Council 4 -							Draft 2022/23 IDP Amendments. Council Resolution	

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,70%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2024/25 Amended IDP	Inviting public comments after the tabling of the draft 2024/25 Amended IDP for inputs from the community by 30 April 20234	R 0			1 - 2 - 3 - 4 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	2,70%	To approve the 2024/25 Amended IDP to comply with legislation	Number of final 2024/25 Amended IDP approved by Council	Approving the final 2024/25 Amended IDP by Council by 31 May 2024	R 0			1 - 2 - 3 - 4 Final 2024/25 Amended IDP approved by							Final 2024/25 Amended IDP. Council Resolution	
BL	Compliance	N/A	RIS1	M Mabelo	Good Governance and Public Participation	Good Governance	2,70%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2024	R 0			1 1 Risk management report submitted to the Risk Management Committee 2 1 Risk management report submitted to the Risk Management Committee 3 1 Risk management report submitted to the Risk Management Committee 4 1 Risk management report submitted to the Risk Management Committee							Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
TL	Compliance	N/A	RIS2	M Mabelo	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 on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2024	R 0			1 1 Risk Assessment conducted with Council departments 2 1 Risk Assessment conducted with Council departments 3 1 Risk Assessment conducted with Council departments 4 1 Risk Assessment conducted with Council departments							Notice. Risk register. Attendance register.	
TL	Compliance	N/A	RIS3	M Mabelo	Good Governance and Public Participation	Good Governance	2,70%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2023/24 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2024/25 Risk Register by 30 June 2024	R 0			1 - 2 - 3 - 4 2023/24 Risk Register revised and 2024/25 Risk Register approved							Risk register. Notices. Attendance register. Risk Assessment report. Resolution	
BL	Compliance	N/A	RIS4	M Mabelo	Good Governance and Public Participation	Good Governance	2,70%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2023/24 Charter and 2024/25 implementation plan) by the municipal manager and council by 30 June 2024	R 0			1 2023/24 Risk Management Committee Charter approved by Municipal 2 - 3 - 4 2024/25 Risk Management Implementation Plan approved by the Municipal Manager							2023/24 Risk Management Committee Charter, 2024/25 Risk Management Implementation, MM resolution.	

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	MPAC1	K Mopoli	Good Governance and Public Participation	Public Participation	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 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			1	6 Public participation meetings conducted							Notice, Agenda, Attendance Register or Zoom photo of participants Minutes.
														2	3 Public participation meetings conducted							
														3	15 Public participation meetings conducted							
														4	6 Public participation meetings conducted							
BL	Compliance	N/A	MPAC2	K Mopoli	Good Governance and Public Participation	Good Governance	2,70%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2024	R 0			1	1 MPAC reports issued							Process Reports, Council Resolution
														2	1 MPAC reports issued							
														3	1 MPAC reports issued							
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC3	K Mopoli	Good Governance and Public Participation	Public Participation	2,70%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2022/23 Annual Report	Conducting 1 public participation meeting on the results of the 2022/23 Annual Report by 31 March 2024	R 0			1	-							Advertisement/Notice for public participation, Attendance registers, Public
														2	-							
														3	1 Public participation meeting conducted							
														4	-							
TL	Compliance	N/A	MPAC4	K Mopoli	Good Governance and Public Participation	Good Governance	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 the 2022/23 Oversight Report before Council by 31 March 2024	R 0			1	-							2022/23 Oversight Report, Council Resolution
														2	-							
														3	2022/23 Oversight Report tabled							
														4	-							
BL	Compliance	N/A	MPAC5	K Mopoli	Municipal Financial Viability & Management	Financial Management	2,70%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2024	R 0			1	1 UIF&W Expenditure report issued							Process Reports, Council Resolution
														2	1 UIF&W Expenditure report issued							
														3	1 UIF&W Expenditure report issued							
														4	1 UIF&W Expenditure report issued							
BL	Compliance	N/A	IA1	N Mrobarane	Good Governance and Public Participation	Good Governance	2,70%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2024	R 0			1	4th Quarter report of 2022/23 performance information to Audit Committee							Quarterly report, Notice, Minutes & Attendance Register
														2	1st Quarter report of 2023/24 performance information to Audit Committee							
														3	2nd Quarter report of 2023/24 performance information to Audit Committee							
														4	3rd Quarter report of 2023/2024 performance information to Audit Committee							
BL	Compliance	N/A	IA2	N Mrobarane	Good Governance and Public Participation	Good Governance	2,70%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2024	R 0			1	1 Internal audit progress report submitted to Audit Committee							Action Plan Register, Internal audit progress reports, PAAP progress reports, Minutes
														2	-							
														3	-							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance	N/A	IA3	N Marobane	Good Governance and Public Participation	Good Governance	2,70%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2024	R 0			1	1 Activity report submitted to AC								4 Activity Reports, Audit Committee minutes. Proof of submission to AC
														2	1 Activity report submitted to AC								
														3	1 Activity report submitted to AC								
														4	1 Activity report submitted to AC								
BL	Compliance	N/A	IA4	N Marobane	Good Governance and Public Participation	Good Governance	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 the reviewed 2024/25 Internal Audit Charter in accordance with IIA standards by 30 June 2024	R 0			1	-								Reviewed 2024/25 Internal Audit Charter. Minutes. Attendance by AC
														2	-								
														3	-								
														4	Reviewed 2024/25 Internal Audit Charter								
TL	Compliance	N/A	IA5	N Marobane	Good Governance and Public Participation	Good Governance	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 a 3-Year Risk Based Audit Plan 2024/25 to the Audit Committee for approval by 30 June 2024	R 0			1	-								3-Year Risk Based Audit Plan 2024/25 approved by Audit Committee
														2	-								
														3	-								
														4	3-Year Risk Based Audit Plan 2024/25								

KPI's 37
TL 21 BL 15 100%

L SEAMETSO
MUNICIPAL MANAGER

NJ TSOLELA
EXECUTIVE MAYOR

ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE															TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%							
MR JJ PILUSA															Service Delivery & Infrastructure Development (24)	56%						
															Municipal Institutional Development and Transformation (2)	5%						
															Local Economic Development (0)	0%						
															Municipal Financial Viability & Management (1)	2%						
															Good Governance and Public Participation (16)	37%						
																100%						
IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics/C88 Indicator	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 - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 1	M Ntse (Philsawa)	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 for the new taxi rank with facilities in Jouberton Ext 19 by installing: - a roof for 1 main ablution facility; - 1 office facility; - 1 trading area; - 2 small ablution facilities; - 4,917m ² roof covering for the main taxi rank and waiting area; and 5856m ² paving by 31 March 2024	R 22 227 380			1	Installing roof for 1 main ablution facility, 1 office facility, 1 trading area and 2 small ablution facilities							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
														2	Installing 4,917m ² roof covering for the main taxi rank and waiting area. Installing 5856m ² paving							Photos. Reconciliation spreadsheet.
														3	Project completed. Final Payment. R22 227 380							Photos. Completion report and certificate
														4	-							
TL	IDP - IMG Grant		PMU 2	M Ntse (Philsawa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma Ext 11 (Phase 9) (Ward 33)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Khuma Ext 11 (Phase 9) (Ward 33)	Paving of 4,2Km taxi route and constructing 3,592Km storm-water drainage in Skhosana Street, Khuma Ext 11 (Phase 9) (Ward 33) by - constructing 3,592km of storm-water pipes; - constructing 4,2km layer works; - laying of 4,2km paving blocks; and - installing 8,4km kerbing by 30 June 2024	R 21 457 136			1	2,21Km of layer works (subgrade and subbase) and laying of 1,4Km of storm water pipeline in Skhosana. Installing of 1,1Km paving and 2,2Km kerbing in Skhosana.							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
														2	Installing of 1,11Km paving and 2,22Km kerbing in Skhosana. Laying of 2,192km of (600mmø, 525mmø and 400mmø) storm-water pipes and 0,85Km of box cutting/excavation in Ext 11.						Photos. Completion report and certificate	
														3	1,14Km of box cutting/excavating and 1,99Km of layer works (roadbed, subgrade and subbase) in Ext 11. Installing of 0,73km paving and 1,46km kerbing in Extension 11							
														4	Installing of 1,26km paving and 2,54km kerbing in Extension 11. Project Completed. Final Payment. R21 457 136							
TL	IDP - IMG Grant	75156849420MCAZZ16	PMU 3	M Ntse (Philsawa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To upgrade sections of the outfall sewer line from Jouberton Ext 19 to Alabama (Phase 1) (Wards 7, 8 & 37) to increase the capacity of the sewer system.	Kilometre of outfall sewer line in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) upgraded	Upgrading sections of the sewer pipeline in Jouberton Ext 19 (Phase 1) (Wards 7, 8 & 37) by constructing 2,413km of 355mm ø uPVC pipeline by 30 June 2024	R 19 000 000		New project	1	Appointment of the contractor. Site establishment							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
														2	Constructing 0,8km of 355mm ø uPVC pipeline							Photos.
														3	Constructing 1km of 355mm ø uPVC pipeline							
														4	Constructing 0,613km of 355mm ø uPVC pipeline. Scope completed. R19 000 000							

IDP PROJECTS																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicator	Back to Basics/C88 Indicator	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		PMU4	M Nise (Philewa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution in Klerksdorp (Ward 19)	Number of cells developed for Klerksdorp landfill site (Cell 3) (Phase 2)(Ward 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 2)(Ward 19) by - appointing the contractor and establishing the site; - clearing 15 525m² site ; - excavating 192 270m²; - constructing 2 layer works; - installing 3,458Km perforated and 0,052Km HDPE sub-soil drainage pipes; - construct 3 layers of clay silt liner by 30 June 2024	R 35 471 188		New project	1 Appointment of the contractor.							Appointment letter. Implementation plan.	
														2 Establishing the site. Clearing the site 15 525m².							Progress report. Invoices, vote number, GO40,	
														3 Bulk excavation and stockpile 192 270m². Construct layer works (1 selected layer, 1 rip and compact Layer)							Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														4 Installing 3,458Km perforated and 0,052Km HDPE sub-soil drainage pipes. Construct 3 layers of clay silt liner. Project completed. Final payment. R35 471 188								
TL	IDP - WISIG Grant	7515649420WIG026ZMMI	PMU5	M Nise (Philewa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana (Wards 20 & 24)	Number of toilets re-constructed and refurbished in Kanana (Wards 20 & 24)	Re-constructing and refurbishing toilets in Kanana Proper and Kanana Ext 4 (Wards 20 & 24) by: - advertising tender; - appointing the contractor and establishing the site; - constructing 1 250 toilets; and - refurbishing 120 toilets by 30 June 2024	R 11 417 615		New project	1 Advertising tender.							Appointment letter. Implementation plan.	
														2 Appointment of the contractor. Site establishment							Progress report. Invoices, vote number, GO40,	
														3 Constructing 500 toilets in Kanana Proper and refurbishing 120 toilets in Kanana Extension 4.							Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														4 Constructing 750 toilets in Kanana Extension 4. R11 417 615								
TL	IDP - NDPG Grant		PMU6	M Nise (Philewa)	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 the New Youth Development Centre in Jouberton Ext 19 precinct (Ward 37) by: - advertising tender; - appointing the contractor and establishing the site; - excavating and constructing layerworks 100%; - constructing foundations and top structure for 1 youth centre by 30 June 2024	R 8 934 620		New project	1 Advertising tender								Appointment letter. Implementation plan.
														2 Appointment of the contractor. Site establishment							Progress report. Invoices, vote number, GO40,	
														3 Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.							Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														4 Constructing top structure for 1 youth centre building completed. R8 934 620								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 7	M Nise (Mamobok)	Service Delivery & Infrastructure Development	Infrastructure Services	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 a water supply pipeline from Jouberton Reservoir to Kanana Bulk water supply (Phase 1) (Wards 6, 14 and 18) by - Advertisement for the Contractor - appointment of the contractor and site establishment - construction 3,356km of 200mm diameter pipe; - Construction of 4,410km of 500 mm diameter pipe - construction of 12 air valves and Construction of 4 scour valves. by 30 June 2024	R 19 000 000		New project	1 Appointment of the contractor. Site establishment								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40,
														2 Construction of 0,900km of 200mm diameter water line. Construction of 4 airvalves. Construction of 1 scour valve.							Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														3 Construction of 2,456km of 200mm diameter water line with all the								
														4 Construction of 2,61km of 500mm diameter water line. Construction of 4 airvalves. Construction of 1 scour valve. Scope completed. R19 000 000								

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicator	Backlog Basis CDB Indicator	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	DP - WSG Grant (Multi-Year Project) - Outcome 9 - Output 1		PMU 8	M Nise (Gasego)	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	Kilometre of outfall sewer line in Khuma Proper upgraded	Upgrading sections of the sewer pipeline in Khuma Proper by installing: - 1 410m of 250mm sewer pipe - 1 330m of 315mm sewer pipe - 20 manholes of 250mm - 16 manholes of 315mm by 30 June 2024	R 14 319 717		New project	1 Tender advertisement							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								
														3 Construction of 705m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 9 250mm concrete manholes. Installation of 6 315mm concrete								
														4 Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 11 250mm concrete manholes. Installation of 10 315mm concrete manholes. Scope completed.								
TL	DP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 9	M Nise (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	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 CPAs (Phase 1) by 30 June 2024	R 1 285 525		New project	1 Tender Advertisement							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2 Appointment of the contractor. Site establishment								
														3 Constructing 2 high mast lights								
														4 Constructing 1 high mast lights. Testing, commissioning and handing over. Project completed. R1 285 525								
TL	DP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 10	M Nise (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To construct high mast lights to enhance a safe social economic environment in Alabama Ext 4 & 5 (Phase 2) (Wards 4-5)	Number of high mast lights at Alabama Ex 4 & 5 constructed (Phase 2) (Wards 4 & 5)	Constructing 6 high mast lights in Alabama Ext 4 & 5 (Phase 2) (Wards 4 & 5) by 30 June 2024	R 2 188 652		New project	1 Tender Advertisement							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								
														3 Constructing 3 high mast lights in Alabama Ext 4								
														4 Constructing 3 high mast lights in Alabama Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652								
TL	DP - NEP Grant - Outcome 9 - Output 1		PMU 11	M Nise (Gasego)	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 Jouberton substation by -appointing a consulting engineer, -developing a feasibility study report, and -developing and submitting of a detailed design report by 30 June 2024	R 1 732 000		New project	1 Appointment of Consultant							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion	
														2 Investigation and Development of Feasibility study report								
														3 Development of Detailed Designs								
														4 Submission of Detailed design report and costing. R1 732 000								
TL	DP - WSG Grant Funded (Multi year project) - Outcome 9 - Output 1	45106460201WSG02ZZNM	PMU 12	M Nise (Gasego)			2,3%	To refurbish chloring dosing plants, reservoirs equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the desired quality of water	Number of water pump-stations refurbished with chlorine dosing equipment at the Matlosana area, as well as security upgrades at various pump stations(Wards 1 - 39)	Refurbishment of 3 dosing chlorine dosing plants in, reservoirs and water pump stations at Jouberton, Orkney and Kanana (Wards) by -renovating / construction of dosing building -installing chlorine dosing equipment with pipe fitting -installing of security upgrades by 30 June 2024	R 11 417 870		New project	1 Site establishment and procurement of material							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2 Renovation of dosing building in Orkney and Kanana								
														3 Installation of chlorine dosing equipment with all fittings in Jouberton, Kanana, Orkney								
														4 Installation of security upgrades in 3 Pump stations. Scope completed. R11 417 870								

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicator	Basic/C88 Indicator	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 - EEDSM Grant - Outcome 9 - Output 1		PMU 13	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	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 XXXX conventional street lights with LED lights in Klerksdorp (Phase 4)	R 4 000 000		New project	1	Appointment of consultant. Preparation of scoping report and tender document						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Tender advertisement							
														3	Appointment of the contractor. Site establishment							
														4	XXXX Conventional street lights replaced with LED lights. Project completed. R4 000 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	70568420420M6D17ZZWM	PMU 14	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To improve collection of refuse and maintain environmental care	Number of specialised vehicles for solid waste removal purchased and delivered	Purchasing and delivery of specialised vehicles (1 x Tipper trucks and 1 Water tanker) for solid waste removal by 31 March 2023	R 4 542 900		New project	1	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1 x Tipper truck						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1x Water tanker. Project completed.							
														3	Final payment. R4 542 900							
														4	-							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MGC19ZZ09	PMU 15	M Ntse (Gosego)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 2) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31)(Phase 2) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31)(Phase 2) by - constructing players tunnel - constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put) - constructing 0,05km of 110mmø of HDPE pipe - constructing 0,15km of 32mmø - 65mmø galvanized steel pipe by 31 August 2023	R 7 000 000		New project	1	Constructing player's tunnel. Constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put). Constructing 0,05km of 110mmø of HDPE pipe Constructing 0,15km of 32mmø - 65mmø galvanized steel pipe . Scope completed. R7						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2								
														3								
														4								
TL	IDP - WISIG Grant - Outcome 9 - Output 1		PMU 16	M Ntse (Gosego)	Service Delivery & Infrastructure	Infrastructure Services	2,3%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26Mø Jouberton reservoir (ward 13) by 30 September 2023	R 11 474 798			1	Refurbishing the 26Mø reservoir. Scope completed. R1 147 4798						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
														2	-							
														3	-							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	Back to Basics/CSB Indicator	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	DT11	JJ Pillusa	Municipal Institutional Development and Transformation	Financial Management	2,3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1 100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes	
														2 100% Nr. of audit queries received / Nr of audit queries answered								
														3 -								
														4 -								
TL	Operational - Outcome 9 - Output 6	N/A	DT12	JJ Pillusa	Good Governance and Public Participation	Financial Management	2,3%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							2021/22 FY PAAP 2022/23 FY PAAP	
														2 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DT13	JJ Pillusa	Municipal Financial Viability & Management	Financial Management	2,3%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1 -							Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2 90% Nr of activities received / Nr of activities resolved								
														3 90% Nr of activities received / Nr of activities resolved								
														4 90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DT14	JJ Pillusa	Good Governance and Public	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 for	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1 -							Signed-off SDBIP planning template. Attendance Register	
														2 -								
														3 -								
														4 Credible 2024/25 SDBIP inputs provided								
TL	Operational	N/A	DT15	JJ Pillusa	Municipal Institutional	Institutional Capacity	2,3%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1 2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes	
														2 1 LLF meeting attended								
														3 2 LLF meetings attended								
														4 2 LLF meetings attended								
BL	Operational	N/A	DT16	JJ Pillusa	Good Governance and Public Participation	Good Governance	2,3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1 3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.	
														2 3 SDBIP meetings conducted								
														3 3 SDBIP meetings conducted								
														4 3 SDBIP meetings conducted								
TL	Outcome 9 - Output 4	4025220602PR037Z7MI	ROA1	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2024	R47 403 309 (Split vote with ROA2)			1 10 km Graded R0							Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Layout plan	
														2 30 km Graded R0								
														3 30 km Graded R0								
														4 30 km Graded R0								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicator	Back to Basics/CR Indicator	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	4025230602PQ037ZZNM	ROA2	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2,3%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2024	R47 403 309 (Split vote with ROA2)			1	5Km open storm-water channels cleaned R0							Annual maintenance programme
														2	10 Km open storm-water channels cleaned R0							Maintenance report
														3	10 Km open storm-water channels cleaned R0							Layout plan
														4	5 Km open storm-water channels cleaned R0							
BL	Operational	4025230602PQ037ZZNM	ROA3	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	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 0			1	5km of storm-water pipes cleaned R0							Annual maintenance programme
														2	10km of storm-water pipes cleaned R0							Maintenance report
														3	10km of storm-water pipes cleaned R0							Layout plan
														4	5km of storm-water pipes cleaned R0							
TL	National KPI - Outcome 9 - Output 2	N/A	WAT 1	MT Tholo	Service Delivery & Infrastructure	Infrastructure Services	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			1	-							Register of Hh with access Urban areas
														2	-							Water meter register with new installations.
														3	-							
														4	98% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	4562266520WAO19ZJHO; 4562266520WAO35ZJHO;	WAT 2	MT Tholo	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			1	4 Reservoirs cleaned R0							Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned R0							
														3	10 Reservoirs cleaned R0							
														4	10 Reservoirs cleaned R0							
BL	Operational	N/A	WAT 3	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2,3%	To obtain at least 96% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 96% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2024	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							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							
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL	Operational	N/A	WAT 4	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2,3%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses with 5% xxxxxx to xxxxxx by replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2024	R 0			1	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (xxxx to xxxx.)							Meter replacement schedule. Reconciliation spreadsheet. GO40. Photos
														2	Replacement of 600 consumer stuck water meters. 1% Reduction in water losses (xxxx to xxxx.)							
														3	Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losses (xxxx to xxxx.)							
														4	Replacement of 600 consumer stuck water meters. 1,5% Reduction in water losses (xxxx to xxx.)							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	ES&R to Basis 208 Indicator	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	WAT 5	Mt Tholo	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 61% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2024	R 0			1	61% Nr. Complaints received / Nr. resolved								Complaints Register. Monthly reports to Council
														2	61% Nr. Complaints received / Nr. resolved								
														3	61% Nr. Complaints received / Nr. resolved								
														4	61% Nr. Complaints received / Nr. resolved								
TL	National KPI - Outcome 9- Output 2	N/A	SAN1	J.J. Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2024	R 0			1	-							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	751628540WWP23ZWM; 751023060WWP23ZWM	SAN2	J.J. Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2024	R 11 270 694			1	10 km of main / outfall sewers cleaned R2 817 674							Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
														2	10 km of main / outfall sewers cleaned R5 635 347								
														3	10 km of main / outfall sewers cleaned R8 456 021								
														4	10 km of main / outfall sewers cleaned R11 270 694								
BL	Operational	N/A	SAN3	J.J. Plusa	Good Governance and Public Participation	Infrastructure Services	2.3%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2024.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system							Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system								
														3	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system								
														4	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system								
BL	Operational	N/A	SAN4	J.J. Plusa	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 96% of all main / outfall sewers blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2024	R 0			1	96% Nr. Complaints received / Nr resolved							Complaints Register. Monthly reports to Council	
														2	96% Nr. Complaints received / Nr resolved								
														3	96% Nr. Complaints received / Nr resolved								
														4	96% Nr. Complaints received / Nr resolved								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	Backlog Indicator	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	BUI1	J Sekwati	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 Matosana area resolved	Resolving at least 99% of all municipal facility default sewer and waste line complaints within 90 days in the Matosana area (telephonic, written and verbal) received by 30 June 2023	R 0			1	99% Nr. Complaints received / Nr resolved						Job card. Complaints Register. Summary. Monthly reports to Council	
														2	99% Nr. Complaints received / Nr resolved							
														3	99% Nr. Complaints received / Nr resolved							
														4	99% Nr. Complaints received / Nr resolved							
BL	Operational	N/A	BUI2	J Sekwati	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 55% of all municipal facility default complaints within 30 days in the Matosana area (telephonic, written and verbal) received by 30 June 2024	R 0			1	55% Nr. Complaints received / Nr resolved						Job card. Complaints Register. Summary. Monthly reports to Council	
														2	55% Nr. Complaints received / Nr resolved							
														3	55% Nr. Complaints received / Nr resolved							
														4	55% Nr. Complaints received / Nr resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure	Infrastructure Services	2.3%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2024	R 0			1	-						Register of Hh with access to electricity's . Register of total Hh in Matosana	
														2	-							
														3	-							
														4	92% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing technical electrical losses by - replacing at 100% of faulty conventional / pre-paid meters, - carrying out 800 schedule inspection on suspected tampering and illegal connections and technical losses, - Servicing of 120 transformers & RMUs in municipal supplied areas; - Installing 1 200 anti-tampering boxes by 30 June 2024	R 0			1	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 T transformers and RMUS in the CoM						Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.	
														2	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 T transformers and RMUS in the CoM							
														3	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 T transformers and RMUS in the CoM area							
														4	Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 T transformers and RMUS in the CoM area							
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 80% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			1	80% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council	
														2	80% Nr. received / Nr resolved							
														3	80% Nr. received / Nr resolved							
														4	80% Nr. received / Nr resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	Back to Basics KPI Indicator	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	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 95% of all medium voltage forced interruptions within industry standard timeframes (8 hours) in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0			1 95% Nr. received / Nr resolved							Interruption Register, Monthly reports to Council	
														2 95% Nr. received / Nr resolved								
														3 95% Nr. received / Nr resolved								
														4 95% Nr. received / Nr resolved								
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2024	R 0			1 50% Nr of complaints received / Nr of complaints resolved								Complaints Register, Monthly reports to Council
														2 50% Nr of complaints received / Nr of complaints resolved								
														3 50% Nr of complaints received / Nr of complaints resolved								
														4 50% Nr of complaints received / Nr of complaints resolved								
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from received by 30 June 2024	R 0			1 80% Nr of complaints received / Nr of complaints resolved								Complaints Register, Monthly reports to Council
														2 80% Nr of complaints received / Nr of complaints resolved								
														3 80% Nr of complaints received / Nr of complaints resolved								
														4 80% Nr of complaints received / Nr of complaints resolved								
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 60% of all traffic control signals complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2024	R 0			1 60% Nr of complaints received / Nr of complaints resolved								Complaints Register, Monthly reports to Council
														2 60% Nr of complaints received / Nr of complaints resolved								
														3 60% Nr of complaints received / Nr of complaints resolved								
														4 60% Nr of complaints received / Nr of complaints resolved								
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.3%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2024	R 0			1 100% Nr. received / Nr investigated								Complaints Register, Monthly Inspection report, Council Resolution.
														2 100% Nr. received / Nr investigated								
														3 100% Nr. received / Nr investigated								
														4 100% Nr. received / Nr investigated								
<p>KPI's 43 TL 24 BL 19 100%</p>																						
<p>JJ PILUSA ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE</p>										<p>L SEASMETSO MUNICIPAL MANAGER</p>												

ACTING DIRECTORATE CORPORATE SUPPORT MR NM MOABELO															TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%							
															Service Delivery & Infrastructure Development (0)	0%						
															Municipal Institutional Development and Transformation (15)	54%						
															Local Economic Development (0)	0%						
															Municipal Financial Viability & Management (3)	11%						
															Good Governance and Public Participation (10)	36%						
															100%							
Top Layer / Bottom Layer	BIP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics CSB Indicator	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	3,6%	To ensure an effective external audit process (Exception report/ communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report/ communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	NM Moabelo	Good Governance and Public Participation	Financial Management	3,6%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							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)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	NM Moabelo	Municipal Financial Viability & Management	Financial Management	3,6%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-							Approved
														2	90% Nr of activities received / Nr of activities resolved							Financial Recovery Plan. Management response / progress. Updated FRP report
														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			1	-							Signed-off
														2	-							SDBIP
														3	-							planning
														4	Credible 2024/25 SDBIP inputs provided							template. Attendance
TL	Operational	N/A	DCS5	NM Moabelo	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended							Notices. Agenda.
														2	1 LLF meeting attended							Attendance register.
														3	2 LLF meetings attended							Minutes. Attendance
														4	2 LLF meetings attended							Register or Zoom photo of participants

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics/88 Indicator	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCS6	NM Mabilelo	Good Governance and Public Participation	Good Governance	3,6%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted							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	3,6%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 90 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2024	R 0			1	30 (sec.80) committees meetings conducted						Attendance Register or Zoom photo of participants, notices / agendas.	
														2	20 (sec.80) committees meetings conducted							
														3	20 (sec.80) committees meetings conducted							
														4	20 (sec.80) committees meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	3,6%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conductin 18 Mayoral Committee meetings (special meetings included) by 30 June 2024	R 0			1	5 MayCo meetings conducted						Notices & Attendance Register or Zoom photo of participants	
														2	4 MayCo meetings conducted							
														3	5 MayCo meetings conducted							
														4	4 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	3,6%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 18 Council meetings (special meetings included) by 30 June 2024	R 0			1	5 Council meetings conducted						Notices & Attendance Register or Zoom photo of participants	
														2	4 Council meetings conducted							
														3	5 Council meetings conducted							
														4	4 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 departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2024	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council						Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution	
														2	Notices issued. Updated Register. Progress report to MayCo / Council							
														3	Notices issued. Updated Register. Progress report to MayCo / Council							
														4	Notices issued. Updated Register. Progress report to MayCo / Council							

OPERATIONAL																							
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics/88 Indicator	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	LEG2	M Mokeni	Good Governance and Public Participation	Good Governance	3,6%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2024	R 0			1	100% Nr SLA's received / Nr SLA's drafted								SLA register. Copy of delivery book.
														2	100% Nr SLA's received / Nr SLA's drafted								
														3	100% Nr SLA's received / Nr SLA's drafted								
														4	100% Nr SLA's received / Nr SLA's drafted								
BL	Operational	N/A	LEG3	M Mokeni	Good Governance and Public Participation	Good Governance	3,6%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting 4 litigation cases instituted by and against the municipality to Council by 30 June 2024	R 0			1	1 Litigation Report to MayCo / Council								Litigation register. Item. Copy of "mamba". MayCo / Council resolution
														2	1 Litigation Report to MayCo / Council								
														3	1 Litigation Report to MayCo / Council								
														4	1 Litigation Report to MayCo / Council								
TL	Compliance	N/A	OHS1	E Manye	Municipal Institutional Development and Transformation	Good Governance	3,6%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2024	R 0			1	30 OHS inspections conducted							Inspection reports. Resolution	
														2	30 OHS inspections conducted								
														3	30 OHS inspections conducted								
														4	30 OHS inspections conducted								
BL	Operational	N/A	OHS2	E Manye	Municipal Institutional Development	Good Governance	3,6%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2024	R 0			1	-							Audit report. Resolution	
														2	1 OHS audit conducted								
														3	-								
														4	1 OHS audit conducted								
TL	NKP - Indicator	6015230300PRMRCZZH O.	SKIL1	N Leeshage	Municipal Financial Viability & Management	Institutional Capacity	3,6%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (T training) expenditure for 2024/25	Spending on Skills Development (T training) for 2024/25 by 30 June 2024	R2 000 000 (R1 000 000 + R1 000 000)			1	-							Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA	
														2	20% R400 000 spent								
														3	50% R1 000 000 spent								
														4	100% R2 000 000 spent								
TL	NKP - Indicator	60151385300RZZZZH O.	SKIL2	N Leeshage	Municipal Financial Viability & Management	Institutional Capacity	3,6%	To obtain a percentage of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2023/2024	Receiving a mandatory grant from SETA Training Income/Rec for 2023/24 by 30 June 2024	R2 020 000 (R800 000 + R1 220 000)			1	-							Vote Number. Reimbursement letter from SETA	
														2	30% R606 000 collected								
														3	50% R1 010 000 collected								
														4	100% R2 020 000 collected								
TL	Compliance	N/A	SKIL3	N Leeshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To comply with WSP legislation	Number of Annual WSP/ ATR submitted to LGSETA	Submitting the 2023/24 WSP and 2024/25 ATR to LGSETA by 30 April 2024	R 0			1	-							2023/24 WSP and 2022/23 ATR	
														2	-								
														3	-								
														4	2024/25 WSP and 2023/24 ATR submitted								
TL	Compliance	N/A	SKIL4	N Leeshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2024/25 Employment Equity Report to Department of Labour by 15 January 2024	R 0			1	-							Proof of submitting. EEP Report	
														2	-								
														3	2024/25 EE report submitted to Department of Labour by 15 January 2024								
														4	-								

OPERATIONAL																						
Top Layer / Bottom Layer	DPF Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CSB Indicator	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SKIL5	N. Leetage	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2024	R 0			1	1 EECF consultative meeting conducted							Notices. Attendance register. Minutes. EE Plan
														2	1 EECF consultative meeting conducted							
														3	1 EECF consultative meeting conducted							
														4	1 EECF consultative meeting conducted							
TL	Compliance	N/A	LR1	A Sebetefe	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings convened						Notices. Attendance register. Minutes	
														2	1 LLF meeting convened							
														3	2 LLF meetings convened							
														4	2 LLF meetings convened							
BL	Operational	N/A	LR2	A Sebetefe	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating-8 workshops on employment related issues and the Collective Agreement by 30 June 2024	R 0			1	2 Workshop conducted /co-ordinated						Notices. Attendance register. Course material	
														2	2 Workshop conducted /co-ordinated							
														3	2 Workshop conducted /co-ordinated							
														4	2 Workshop conducted /co-ordinated							
BL	Operational	N/A	ICT 1	M.Shakhnag	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council is ensured	Ensuring 75% of connectivity to all Municipal offices within 5 working days in Council by 30 June 2024	R 0			1	75% Nr of calls loged/Nr of call resolved						Monthly report	
														2	75% Nr of calls loged/Nr of call resolved							
														3	75% Nr of calls loged/Nr of call resolved							
														4	75% Nr of calls loged/Nr of call resolved							
BL	Operational	N/A	ICT 2	M.Shakhnag	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 90% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2024	R 0			1	90% Nr of calls loged/Nr of call resolved						Monthly helpdesk report	
														2	90% Nr of calls loged/Nr of call resolved							
														3	90% Nr of calls loged/Nr of call resolved							
														4	90% Nr of calls loged/Nr of call resolved							
BL	Operational	N/A	ICT 3	M.Shakhnag	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2024	R 0			1	2 ICT Steering Committee meetings convened						Notices/Agenda Minutes Attendance register.	
														2	2 ICT Steering Committee meetings convened							
														3	2 ICT Steering Committee meetings convened							
														4	2 ICT Steering Committee meetings convened							

OPERATIONAL																							
Top Layer / Bottom Layer	DPI Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance and Public Participation Area (KPA)	Back to Basics/C&B Indicator	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		EM1	S Maunio	Good Governance and Public Participation	public	3,6%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes	Number of Imbizos conducted	Conducting 24 Imbizos in the Matlosana area by 30 June 2024	R 0			1	8 Imbizos conducted								Notices. Attendance register. Course material
														2	8 Imbizos conducted								
														3	4 Imbizos conducted								
														4	4 Imbizos conducted								
BL	Operational		EM2	S Maunio	Good Governance and Public Participation	public	3,6%	To award matric excellency awards to students in KOSH area to assist with education	Number of matric excellency awarded to students in KOSH area to assist with education	Awarding 22 matric excellency awards to students in KOSH area to further their studies by February 2024	R 0			1	-							Notices. Attendance register. Course material	
														2	-								
														3	1 Matric Excellence								
														4	-								
BL	Operational		EM3	S Maunio	Good Governance and Public Participation	public	3,6%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by June 2024	R 0			1	-							Notices. Attendance register. Course material	
														2	-								
														3	-								
														4	1 Youth Day event held								
BL	Operational	N/A	SPE1	TE Mhlongo	Municipal Institutional Development and Transformation	Good Governance	3,6%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 12 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2024	R 0			1	3 Ward Committee reports submitted							Reports to Council. Council resolution	
														2	2 Ward Committee reports submitted								
														3	4 Ward Committee reports submitted								
														4	3 Ward Committee reports submitted								
BL	Operational	N/A	SPE2	TE Mhlongo	Municipal Institutional Development and Transformation	Good Governance	3,6%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2024	R 0			1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	SPE3	TE.Mohaleng	Municipal Institutional Development and Transformation	Good Governance	3,6%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2024	R 0		64%	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting						Notice. Agenda. Minutes. Attendance Register. Reports to	
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting						MayCo / Council. Council / MayCo resolution	
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
<p>KPI's 28 TL 12 BL 16</p> <p>107%</p>																						
<p>N MOABELO ACTING DIRECTOR CORPORATE SUPPORT</p>											<p>L. SEAMETSO MUNICIPAL MANAGER</p>											

Final 2023/24 Service Delivery and Budget Implementation Plan

2023/24 SDBIP

DIRECTOR BUDGET AND TREASURY
MS MM PHETLA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%
 Service Delivery & Infrastructure Development (5) 11%
 Municipal Institutional Development and Transformation (2) 4%
 Local Economic Development (0) 0%
 Municipal Financial Viability & Management (23) 49%
 Good Governance and Public Participation (17) 36%
100%

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Factor	Basics/C88 Indicator	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	2,1%	To ensure an effective external audit process (Exception report/ communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report/ communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1 100% Nr. of audit queries received / Nr of audit queries answered 2 100% Nr. of audit queries received / Nr of audit queries answered 3 - 4 -								Tracking document, Execution letters / notes
TL	Operational - Outcome 9 - Output 6	N/A	CFO2	MM Phetla	Good Governance and Public Participation		Financial Management	2,1%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 2 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY) 4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								2021/22 FYPAAP 2022/23 FYPAAP
TL	Operational - Outcome 9 - Output 6	N/A	CFO3	MM Phetla	Municipal Financial Viability & Management		Financial Management	2,1%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1 - 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								Approved Financial Recovery Plan, Management response / progress, Updated FRP report
BL	Operational	N/A	CFO4	MM Phetla	Good Governance and Public Participation		Good Governance	2,1%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1 - 2 - 3 - 4 Credible 2024/25 SDBIP inputs provided								Signed-off SDBIP planning template, Attendance Register
TL	Operational	N/A	CFO5	MM Phetla	Municipal Institutional Development and Transformation		Institutional Capacity	2,1%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1 2 LLF meetings attended 2 1 LLF meeting attended 3 2 LLF meetings attended 4 2 LLF meetings attended								Notices, Agenda, Attendance register, Minutes

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Basis/CSB Indicator	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 Phela	Good Governance and Public Participation	Good Governance	2,1%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted								Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
TL	Compliance - Outcome 9 - Output 1	N/A	CFO7	MM Phela	Good Governance and Public Participation	Financial Management	2,1%	To submit the 2022/23 Financial Statements on time to comply with legislation	2022/23 Financial statements submitted to the Auditor-General	Submitting the 2022/23 financial statements to the Auditor-General by 31 August 2023	R 0			1	2022/23 Financial Statements submitted to the Auditor-General by 31 August 2023								Letter to Auditor - General
														2	-								
														3	-								
														4	-								
TL	NKP - Indicator	N/A	CFO8	MM Phela	Municipal Financial Viability & Management	Financial Management	2,1%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2023/24	Calculating the cost coverage ratio at 1:1 for 2023/24 by 30 June 2022 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0			1	1:1								Cost Coverage Print. Sec 71 print out. Bank statement
														2	1:1								
														3	1:1								
														4	1:1								
TL	NKP - Indicator	N/A	CFO9	MM Phela	Municipal Financial Viability & Management	Financial Management	2,1%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2023/24	Calculating the debt coverage ratio at 60:1 for 2023/24 by 30 June 2024 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0			1	60:1								Debt Coverage Print. Sec 71 print out. Bank statement
														2	60:1								
														3	60:1								
														4	60:1								
TL	NKP - Indicator	N/A	CFO10	MM Phela	Municipal Financial Viability & Management	Financial Management	2,1%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2022/23	Calculating the outstanding service debtors to revenue ratio at 150% for 2022/23 by 30 June 2024 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0			1	150%								Outstanding Service Print & Calculations. Sec 71 print out. Bank statement
														2	150%								
														3	150%								
														4	150%								
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,1%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 80% of planned capital expenditure by 30 June 2024	80% of R0			1	5% R0								Printout from Main Ledger Account
														2	30% R0								
														3	55% R0								
														4	80% R0								
TL	Operational - Outcome 9 - Output 6	232062000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,1%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 6% of operational budget on repairs and maintenance by 30 June 2024	6% of R0			1	1% R 0								Printout from Main Ledger Account
														2	2,5% R 0								
														3	4% R 0								
														4	6% R 0								

OPERATIONAL																						
Top Layer / Bottom Layer	BIP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Baseline to Baseline	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance - Outcome 9 - Output 1	125 101000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.1%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 75% of the annual MIG expenditure (DPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocation by 30 June 2024	85% of R 0			1 5% R 2 30% R 3 55% R 4 75% R							Printout from Main Ledger Account, MIG expenditure Report and printout	
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the budget in order to comply with legislation	Number of 2024/25 Budget planning process time tables tabled	Tabling the 2024/25 budget planning process time table by 31 August 2023	R 0			1 2024/25 Budget Process Plan tabled by 31 August 2023 2 - 3 - 4 -							Time Table. Council resolution 2024/25 Budget Process Plan tabled	
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the budget in order to comply with legislation	Number of 2024/25 Draft budgets approved	Approving the 2024/25 draft budget in Council by 31 March 2024	R 0			1 - 2 - 3 2024/25 Draft budget approved by Council 4 -							Council Resolution copy of 2024/25 Draft budget approved by Council	
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the budget in order to comply with legislation	Number of final 2024/25 budgets approved	Approving the final 2024/25 budget in Council by 31 May 2024	R 0			1 - 2 - 3 - 4 2024/25 Budget approved by Council							Council Resolution copy of 2024/25 Budget approved by Council	
TL	Compliance - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the budget in order to comply with legislation	2024/25 Budget related policies approved	Approving the final 2024/25 budget related policies and tariffs in Council by 31 May 2024	R 0			1 - 2 - 3 - 4 Final 2024/25 Budget policies & tariffs approved by Council							Council Resolution, copy of Final 2024/25 Budget policies & tariffs approved by Council	
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.1%	To approve the adjustment budget to comply with legislation	Number of 2023/24 adjustment budgets approved	Approving the 2023/24 adjustment budget in Council by 29 February 2024	R 0			1 - 2 - 3 2023/24 Adjustment Budget approved by Council 4 -							Council Resolution, copy of 2023/24 Adjustment Budget approved by Council	
BL	Compliance - Outcome 9 - Output 1	11400000000000 & 122000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.1%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2024	R 0			1 27% R 2 50% R 3 70% R 4 100% R							Solar Printouts and DORA	
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.1%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2024	R 0			1 3 Electronic version submitted 2 3 Electronic version submitted 3 3 Electronic version submitted 4 3 Electronic version submitted								LG Portal Printouts
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.1%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 12 approved budget related documents on the municipal website by 30 June 2024	R 0			1 Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports 2 Quarterly (sec 11 & 52) Reports 3 Adjustment Budget Quarterly (sec 11 & 52) Reports 4 Draft Budget policies Final Budget Quarterly (sec 11 & 52)								Submission request to DAT A Section

OPERATIONAL																						
Top Layer / Bottom Layer	DP linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA) back to Basics/CSB Indicator	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	ASS1	J Muller	Municipal Financial Viability & Management	2,1%	To ensure that all municipal assets are accounted for	2023/24 Asset count completed and reported	Completing the 2023/24 asset count and submitting report to municipal manager by 30 June 2024	R 0			1 2 3 4	- - - 2023/24 Asset count completed and report to municipal manager							Asset count report from servicer provider. Report from servicer provider. Report to MM	
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	2,1%	To enhance a clean audit	2022/23 Asset register 100% reconciled	Reconciling the 2022/23 asset register 100% to the financial statements by 31 August 2023	R 0			1 2 3 4	2022/23 Asset Register 100% reconciled - - -							2022/23 Asset Register	
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	2,1%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2022/23) by 31 August 2023	R 0			1 2 3 4	100% of all 2022/23 assets registered - - -							GIS Print out	
TL	Operational - Outcome 9 - Output 6	REV1	NGouwe	NGouwe	Municipal Financial Viability & Management	2,1%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue (gross debtors)	Having at the most 30% of debtors outstanding of own revenue (gross debtors) by 30 June 2024	30% of outstanding debtors			1 2 3 4	30% 30% 30% 30%							Reconciliation calculations. Detailed billing list - front and last page	
TL	Operational - Outcome 9 - Output 6	REV2	NGouwe	NGouwe	Municipal Financial Viability & Management	2,1%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2024	25% of outstanding debtors owing to Council at end of Quarter			1 2 3 4	25% 25% 25% 25%							Reconciliation calculations	
TL	Operational - Outcome 9 - Output 6	REV3	NGouwe	NGouwe	Municipal Financial Viability & Management	2,1%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 2.1% (63.4% to 65.5%) in annual service debtors collection rate by 30 June 2024	R 0			1 2 3 4	64.0% 64.5% 65.0% 65.5%							Prints & Calculations	
TL	NKP - Indicator	550532138E0CFBZZWIM; 7505322030E0CFBZZWIM;	REV4	NGouwe	Service Delivery & Infrastructure Development	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2024 - (Account Holders)	R189 075 578 (R29 959 616 + R26 001 250+ R46 451 939 + R24 277 968 + R55 278 151+ R7 106 654)			1 2 3 4	25% R47 268 895 50% R94 537 789 75% R141 806 684 100% R189 075 578								GO40.
BL	Operational	N/A	REV5	NGouwe	Service Delivery & Infrastructure Development	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 20 000 households with free basic services (indigents) by 30 June 2024	R 0			1 2 3 4	15 000 Approved households with free basic services 16 000 Approved households with free basic services 18000 Approved households with free basic services 20 000 Approved households with free basic services							Indigent register.	
TL	NKP - Indicator	N/A	REV6	NGouwe	Service Delivery & Infrastructure Development	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 190 per month	Registering at least 20% of households earning less than R4 190 per month by 30 June 2024 - (vs. total active accounts).	R 0			1 2 3 4	20% 20% 20% 20%							Reconciliation calculations	
TL	Operational	551020702BELMRCZZWIM	REV7	NGouwe	Service Delivery & Infrastructure Development	2,1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2024	R 0			1 2 3 4	25% R 50% R 75% R 100% R							GO40	

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA) - Back to Basics/2018 Indicator	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	REV8	NGowu	Service Delivery & Infrastructure Development	Infrastructure Services	2.1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 18 000 households with free basic alternative energy (indigents) by 30 June 2024	R 0		1	16 000 Approved households with free basic alternative energy							Indigent register	
													2	16 500 Approved households with free basic alternative energy								
													3	17 000 Approved households with free basic alternative energy								
													4	18 000 Approved households with free basic alternative energy								
BL	Operational	550132120000000000; 5500132121000000000	REV9	NGowu	Municipal Financial Viability & Management	Financial Management	2.1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2024	R 0		1	25% R0						More credit control actions needs to be taken	GO40	
													2	50% R0								
													3	75% R0								
													4	100% R0								
BL	Operational	550513211910ELZZZZHO	REV10	NGowu	Municipal Financial Viability & Management	Financial Management	2.1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2024	R 15 226 500		1	25% R3 806 625					GO40			
													2	50% R7 613 250								
													3	75% R11 419 875								
													4	100% R15 226 500								
BL	Operational	4656132402060504ZZZVM; 4656132402060504ZZZVM	REV11	NGowu	Municipal Financial Viability & Management	Financial Management	2.1%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2024	R705 782 657 (R46 451 939 + R659 330 718)		1	25% R176 445 664								
													2	50% R352 891 328								
													3	75% R529 336 993								
													4	100% R705 782 657								
TL	Outcome 5 - Output 5	65001020000000000000	RM1	N Kegallwe	Municipal Financial Viability & Management	Financial Management	2.1%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 95% of budgeted revenue for property rates by 30 June 2024	R 0		1	10% R0					Levies vs Received. Receipts rates reports (BP641).			
													2	45% R0								
													3	80% R0								
													4	95% R0								
BL	Operational	N/A	RM2	N Kegallwe	Municipal Financial Viability & Management	Good Governance	2.1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2024	R 0		1	100% Number of incorrect billed properties identified / Number of accounts corrected					Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports			
													2	100% Number of incorrect billed properties identified / Number of accounts corrected								
													3	100% Number of incorrect billed properties identified / Number of accounts corrected								
													4	100% Number of incorrect billed properties identified / Number of accounts corrected								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Basics/088 Indicator	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	RM3	N Kegakwane	Municipal Financial Viability & Management	Good Governance	2.1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 66% of all consumer accounts before or on 25 of each month by 30 June 2024	R 0			1	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							Cycles levy reports.
														2	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														3	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														4	66% Number of months / Number of months in which accounts were levied before or on 25 of each month							
BL	Operational	N/A	EXP1	J Lefho	Municipal Financial Viability & Management	Financial Management	2.1%	To control credit management to ensure timely payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2024	R 0			1	25%							Printout from age analysis and interpretation there off
														2	25%							
														3	25%							
														4	25%							
BL	Operational	N/A	CST1	N Kegakwane	Good Governance and Public Participation	Good Governance	2.1%	To ensure necessary stock items to enhance service delivery	Percentage of	Ensuring 75% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2024	R 0			1	Procurement of items on stock list for central stores						Approved Stock Item List Copy of request Copy of date of issuing	
														2	75% No received / No of stock issued with 3 working days							
														3	75% No received / No of stock issued with 3 working days							
														4	75% No received / No of stock issued with 3 working days							
BL	Operational	N/A	SCM1	M Pelasane	Good Governance and Public Participation	Good Governance	2.1%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2024	R 0			1	98% No received / No forwarded						Tender register. Minutes of Adjudication Committee	
														2	98% No received / No forwarded							
														3	98% No received / No forwarded							
														4	98% No received / No forwarded							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Basics/CSB Indicator	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 Pélissier	Good Governance and Public Participation	Financial Management	2,1%	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			1	100% No received / No forwarded							Website application form. Copy of website
														2	100% No received / No forwarded							
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							
BL	Operational	N/A	SCM3	M Pélissier	Good Governance and Public Participation	Financial Management	2,1%	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			1	100% No of received specifications documents / No of 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							
														3	100% No of received specifications documents / No of 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 Pélissier	Good Governance and Public Participation	Financial Management	2,1%	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			1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							Notices, Agenda, Minutes & Attendance Register
														2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							

OPERATIONAL																							
Top Layer/ Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Basics/088 Indicator	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 Pelésane	Good Governance and Public Participation	Financial Management	2,13%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2024	R 0			1	100% No of tender documents received / No of successful evaluated								Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated								
														3	100% No of tender documents received / No of successful evaluated								
														4	100% No of tender documents received / No of successful evaluated								
BL	Operational	N/A	SCM6	M Pelésane	Good Governance and Public Participation	Financial Management	2,1%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2024	R 0			1	100% No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register, Adjudication report	
														2	100% No of tender documents received / No of successful adjudicated within 45 working days								
														3	100% No of tender documents received / No of successful adjudicated within 45 working days								
														4	100% No of tender documents received / No of successful adjudicated within 45 working days								
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	M Pelésane	Good Governance and Public Participation	Financial Management	2,1%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2024	R 0			1	1 Quarterly report submitted to Council							SCM Report, Resolution	
														2	1 Quarterly report submitted to Council								
														3	1 Quarterly report submitted to Council								
														4	1 Quarterly report submitted to Council								

KPI's 47
TL 26 BL 21
100%

ACTING DIRECTOR PUBLIC SAFETY MR AJ S MARAIS																	TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%					
																	Service Delivery & Infrastructure Development (0)	0%				
																	Municipal Institutional Development and Transformation (2)	9%				
																	Local Economic Development (0)	0%				
																	Municipal Financial Viability & Management (7)	32%				
																	Good Governance and Public Participation (13)	59%				
																	100%					
OPERATIONAL																						
Top Layer / Bottom Layer	DPI Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C68 Indicator	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	AJS Marais	Municipal Institutional Development and Transformation	Financial Management	4,5%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1 100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / Notes	
														2 100% Nr. of audit queries received / Nr of audit queries answered								
														3 -								
														4 -								
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	AJS Marais	Good Governance and Public Participation	Financial Management	4,5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							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)								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	AJS Marais	Municipal Financial Viability & Management	Financial Management	4,5%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1 -							Action Plan	
														2 90% Nr of activities received / Nr of activities resolved								
														3 90% Nr of activities received / Nr of activities resolved								
														4 90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DPS4	AJS Marais	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1 -							Signed-off SDBIP planning template. Attendance Register	
														2 -								
														3 -								
														4 Credible 2024/25 SDBIP inputs provided								
TL	Operational	N/A	DPS5	AJS Marais	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1 2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes	
														2 1 LLF meeting attended								
														3 2 LLF meetings attended								
														4 2 LLF meetings attended								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CS8 Indicator	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	AS Mera's	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	DPS7	AS Mera's	Good Governance and Public Participation	Public Participation	4,5%	To promote community safety	Number of community safety campaigns conducted	Conducting 8 community safety campaigns in the CoM municipal area according to programme by 30 June 2024	R 0			1	2 Community safety campaigns conducted						Establishment documentation. Programme. Feedback Register. Notices. Marketing material.	
														2	2 Community safety campaigns conducted							
														3	2 Community safety campaigns conducted							
														4	2 Community safety campaigns conducted							
TL	Compliance	N/A	FIR1	S Mqab	Good Governance and Public Participation	Good Governance	4,5%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2024	R 0			1	225 General fire inspections conducted						Inspection Notice.	
														2	225 General fire inspections conducted							
														3	225 General fire inspections conducted							
														4	225 General fire inspections conducted							
BL	Operational	N/A	FIR2	S Mqab	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety	Number of ward sessions conducted	Conducting 16 fire prevention information sessions according to programme in identified wards by 30 June 2024	R 0			1	4 Fire prevention information sessions conducted						Attendance register. Monthly reports.	
														2	4 Fire prevention information sessions conducted							
														3	4 Fire prevention information sessions conducted							
														4	4 Fire prevention information sessions conducted							
BL	Operational	N/A	FIR3	S Mqab	Good Governance and Public Participation	Public Participation	4,5%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2024	R 0			1	2 Fire safety campaigns conducted						Request from schools. Identified farm schools.	
														2	2 Fire safety campaigns conducted							
														3	2 Fire safety campaigns conducted							
														4	2 Fire safety campaigns conducted							
BL	Operational	N/A	DM1	S Mqab	Good Governance and Public Participation	Public Participation	4,5%	To ensure disaster management response is achieved in Wards	Number of disaster management awareness campaigns conducted in Wards in the Matlosana area	Conducting 8 disaster management campaigns in wards in the CoM Municipal area by 30 June 2024	R 0			1	2 Disaster management campaigns conducted						Request from Ward Councillors. Identify the Ward. Attendance Registers, Pictures and	
														2	2 Disaster management campaigns conducted							
														3	2 Disaster management campaigns conducted							
														4	2 Disaster management campaigns conducted							
BL	Operational	N/A	DM2	S Mqab	Good Governance and Public Participation	Public Participation	4,5%	To promote disaster management safety campaigns at Schools	Number of disaster management safety campaigns conducted at schools around Matlosana area	Conducting 8 disaster management safety campaigns at schools in the CoM Municipal area by 30 June 2024	R 0			1	2 Disaster management safety campaigns						Request from Schools. Identify the Schools. Attendance Registers, Pictures and Report	
														2	2 Disaster management safety campaigns							
														3	2 Disaster management safety campaigns							
														4	2 Disaster management safety campaigns							

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	10151482040LPZZZZVM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting 100% revenue from driver's licenses (excluding Prodiaba fees) by 30 June 2024	R 8 700 000			1	25% R2 175 000 collected								NAT IS Balance Register. Figures. GO40
														2	50% R4 350 000 collected								
														3	75% R6 525 000 collected								
														4	100% R8 700 000 collected								
BL	Operational	101513806200RZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2024	R 17 605 267			1	25% R4 401 317 collected							NAT IS Balance Register. Figures. GO40	
														2	50% R8 802 634 collected								
														3	75% R13 203 951 collected								
														4	100% R17 605 267 collected								
BL	Operational	10151400890RFZZZZVM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting 100% revenue from Motor Vehicle Testing by 30 June 2024	R 1 320 167			1	25% R330 042 collected							NAT IS Balance Register. Figures. GO40	
														2	50% R660 084 collected								
														3	75% R990 126 collected								
														4	100% R1 320 167 collected								
BL	Operational	10151060110LPZZZZVM 10151400808RFZZZZVM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	4,5%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses / hawkers and stands by 30 June 2024	R55 518 (R50 000 + R5 518)			1	25% R13 879 collected							NAT IS Balance Register. Figures. GO41	
														2	50% R27 759 collected								
														3	75% R29 638 collected								
														4	100% R55 518 collected								
BL	Operational	N/A	TRA1	MA Ntagapela	Good Governance and Public Participation	Public Participation	4,5%	To promote road safety	Number of (K78) multi road blocks	Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2024	R 0			1	4 (K78) multi road blocks conducted							Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road	
														2	6 (K78) multi road blocks conducted								
														3	5 (K78) multi road blocks conducted								
														4	5 (K78) multi road blocks conducted								
BL	Operational	N/A	TRA2	MA Ntagapela	Good Governance and Public Participation	Public Participation	4,5%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2024	R 0			1	5 Safety campaigns conducted							Programme. Feedback Register. Marketing material. Vote number.	
														2	16 Safety campaigns conducted								
														3	18 Safety campaigns conducted								
														4	5 Safety campaigns conducted								
BL	Operational	10201040100FNZZZZVM	TRA3	MA Ntagapela	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting 100% revenue from traffic fines by 30 June 2024	R 1 500 000			1	25% R375 000 collected							Daily Recons / Receipts. Income Votes. GO40	
														2	50% R750 000 collected								
														3	75% R1 125 000 collected								
														4	100% R1 500 000 collected								

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	1020142331085ZZZZMM	TRA4	MA Nkgapele	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting 100% revenue from warrant of arrests by 30 June 2024	R 1 158 300			1	25% R289 575 collected								Daily Recons / Receipts. Income Votes. GO40
														2	50% R579 150 collected								
														3	75% R868 725 collected								
														4	100% R1 158 300 collected								
TL	Operational		SEC1	MA Nkgapele	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2024	R 0			1	3 Performance meetings conducted							Appointment letter of private security service provider. SLA Notice. Agenda. Attendance Register. Minutes. Report to Portfolio MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register	
														2	3 Performance meetings conducted								
														3	3 Performance meetings conducted								
														4	3 Performance meetings conducted								
BL	Operational		SEC2	MA Nkgapele	Good Governance and Public Participation	Public Participation	4,5%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2024	R 0			1	1 Security Forum meeting conducted								
														2	1 Security Forum meeting conducted								
														3	1 Security Forum meeting conducted								
														4	1 Security Forum meeting conducted								
KPI's 22							100%																
TL 6 BL 16																							
											<p>AJS MARAIS ACTING DIRECTOR PUBLIC SAFETY</p> <p>L SEASMETSO MUNICIPAL MANAGER</p>												

Final 2023/24 Service Delivery and Budget Implementation Plan

2023/24 SDBIP

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
MR BB CHOCHÉ

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

- Service Delivery & Infrastructure Development (1) 4%
- Municipal Institutional Development and Transformation (2) 9%
- Local Economic Development (0) 0%
- Municipal Financial Viability & Management (4) 18%
- Good Governance and Public Participation (15) 68%
- 99%**

PROJECTS																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basic/CSB Indicator	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	HSDGent (Multi-Year project) Catholic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	4.5%	Servicing of residential stands with basic 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 496 residential stands (excluding electricity) at Matlosana Estate Ext 10 as allocated by the Department of Human Settlements by 30 June 2024	R 0			1	0 Reblocking of squatters. R0						Permits, HSS approvals, Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close	
														2	166 Residential stands serviced. R0							
														3	165 Residential stands serviced. R0							
														4	165 Residential stands serviced. R0							
OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basic/CSB Indicator	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 Choche	Municipal Institutional Development and Transformation	Financial Management	4.5%	To ensure an effective external audit process (Exception report/ communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report/ communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered						Tracking document. Execution letters notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Financial Management	4.5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)						2020/21 FY PAAP 2021/22 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choche	Municipal Financial Viability & Management	Financial Management	4.5%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-						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	DPHS4	BB Choche	Good Governance and Public Participation	Good Governance	4.5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							

OPERATIONAL																							
Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CSB Indicator	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	N/A	DPHS5	BB Chocho	Municipal Institutional Development and Transformation	Institutional Capacity	4.5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended								Notices, Agenda, Attendance register, Minutes
														2	1 LLF meetings attended								
														3	2 LLF meetings attended								
														4	2 LLF meetings attended								
BL	Operational	N/A	DPHS6	BB Chocho	Good Governance and Public Participation	Good Governance	4.5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted								Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services	4.5%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 400 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2024	R 0			1	100 Needs registered								Registration form, Proof of captured information / registration from
														2	100 Needs registered								
														3	100 Needs registered								
														4	100 Needs registered								
BL	Operational	25/02/2020 (RRP) Z/W	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	4.5%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 400 old municipal housing stock through housing subsidy programme by 30 June 2024	R 0			1	400 Application forms and deed of sale completed.								Application forms, Deed of sale, T.ile deed, Distribution list of owners
														2	400 Forward applications and deed of								
														3	400 T.ile Deeds received from the attorney								
														4	400 T.ile Deeds distributed to legal owners. R0								
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	4.5%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 100% of all housing disputes in the Matlosana area by June 2024	R 0			1	100% Nr received / Nr resolved								Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes, Council Resolution
														2	100% Nr received / Nr resolved								
														3	100% Nr received / Nr resolved								
														4	100% Nr received / Nr resolved								
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	4.5%	To contribute towards revenue enhancement	Number of houses in Alabama Ext 3 verified to confirm rightful occupancy (owners)	Verification of 2085 houses in Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June 2024	R 0			1	Procurement and appointment of a service provider								HSS list, List of verified houses, Closeout Report, Solar Printout
														2	1 043 Houses verified								
														3	1 042 Houses verified								
														4	Closeout report								
BL	Operational - Outcome 9 - Output 4	N/A	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	4.5%	To contribute towards revenue enhancement	Number of stands in Joubert ext 2 (sun city) verified to confirm rightful occupancy (owners)	Verification of 316 stands in Joubert ext 2 (Sun City) to confirm rightful occupancy (owners) by 30 December 2023	R 0			1	Procurement and appointment of a								List of verified Stands, Closeout Report,
														2	316 Stands verified Closeout report								
														3	-								
														4	-								
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C.Selanyeso	Good Governance and Public Participation	Good Governance	4.5%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing at least 90% of all acquisition applications by 30 June 2024	R 0			1	90% Nr received / Nr resolved								Application, Deed of Sale, Council resolution, Transfer of Ownership annually
														2	90% Nr received / Nr resolved								
														3	90% Nr received / Nr resolved								
														4	90% Nr received / Nr resolved								

OPERATIONAL																						
Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	N/A	DPHS5	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	4,8%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended							Notices, Agenda, Attendance register, Minutes
														2	1 LLF meetings attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DPHS6	BB Choche	Good Governance and Public Participation	Good Governance	4,8%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted							Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,8%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 400 beneficiaries on the Matlosana Housing Needs Register for housing opportunities by 30 June 2024	R 0			1	100 Needs registered							Registration form, Proof of captured information / registration from
														2	100 Needs registered							
														3	100 Needs registered							
														4	100 Needs registered							
BL	Operational	25/02/2020/PRP07ZZVM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,8%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 400 old municipal housing stock through housing subsidy programme by 30 June 2024	R 0			1	400 Application forms and deed of sale completed.							Application forms, Deed of sale, T title deed, Distribution list of owners
														2	400 Forward applications and deed of							
														3	400 Title Deeds received from the attorney							
														4	400 Title Deeds distributed to legal owners. R0							
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,8%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 100% of all housing disputes in the Matlosana area by June 2024	R 0			1	100% Nr received / Nr resolved							Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes, Council Resolution
														2	100% Nr received / Nr resolved							
														3	100% Nr received / Nr resolved							
														4	100% Nr received / Nr resolved							
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,8%	To contribute towards revenue enhancement	Number of houses in Alabama Ext 3 verified to confirm rightful occupancy (owners)	Verification of _____ houses in Alabama Ext 3 to confirm rightful occupancy (owners) by 30 June 2024	R 0			1	XXX Houses verified							HSS list, List of verified houses, Closeout Report, Solar Printout
														2	XXX Houses verified							
														3	XXX Houses verified							
														4	XXX Houses verified							
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Selanyabo	Good Governance and Public Participation	Good Governance	4,8%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing at least 90% of all acquisition applications by 30 June 2024	R 0			1	90% Nr received / Nr resolved							Application, Deed of Sale, Council resolution, Transfer of Ownership annually
														2	90% Nr received / Nr resolved							
														3	90% Nr received / Nr resolved							
														4	90% Nr received / Nr resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IDL Package / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BEK to Basics/C88 Indicator	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	LAN2	C Selanyiso	Good Governance and Public Participation	Good Governance	4,8%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 90% of all lease applications within 90 days by 30 June 2024	R 0			1	90% Nr of applications received /No of applications finalised							Lease Register, Application forms, Resolution and Deed of Lease
														2	90% Nr of applications received /No of applications finalised							
														3	90% Nr of applications received /No of applications finalised							
														4	90% Nr of applications received /No of applications finalised							
BL	Operational	N/A	LAN3	C Selanyiso	Good Governance and Public Participation	Good Governance	4,8%	To monitor income generating facilities and to reconciled leased land owned by the municipality.	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 24 compliance inspections on land leased for agricultural purposes by 30 June 2024	R 0			1	6 Compliance inspections conducted						Contracts with leases. Maps of leased land Signed-off inspection report.	
														2	6 Compliance inspections conducted							
														3	6 Compliance inspections conducted							
														4	6 Compliance inspections conducted							
BL	Operational	N/A	BS1	D Selemoeng	Good Governance and Public Participation	Infrastructure Services	4,8%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 75% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30 June 2024	R 0			1	75% Nr detected / Nr resolved						Register of contravention notices served (letters annexed thereto)	
														2	75% Nr detected / Nr resolved							
														3	75% Nr detected / Nr resolved							
														4	75% Nr detected / Nr resolved							
BL	Operational	N/A	BS2	D Selemoeng	Good Governance and Public Participation	Infrastructure Services	4,8%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 96% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2024	R 0			1	96% Nr of plans received / Nr of plans assessed						Building Plan Register, Application Forms,	
														2	96% Nr of plans received / Nr of plans assessed							
														3	96% Nr of plans received / Nr of plans assessed							
														4	96% Nr of plans received / Nr of plans assessed							
BL	Operational	N/A	BS3	D Selemoeng	Good Governance and Public Participation	Infrastructure Services	4,8%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2024	R 0			1	100% Nr of bookings received / No of booking attended						Inspection List	
														2	100% Nr of bookings received / No of booking attended							
														3	100% Nr of bookings received / No of booking attended							
														4	100% Nr of bookings received / No of booking attended							
BL	Operational	25161385230CRZZZVM	BS4	D Selemoeng	Municipal Financial Viability & Management	Financial Management	4,8%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of budgeted revenue from building plan applications by 30 June 2024.	80% of R1 215 648 (R972 518)			1	20% R194 504 collected						Ledger Monthly Recons / Receipts	
														2	40% R389 007 collected							
														3	60% R583 511 collected							
														4	80% R972 518 collected							

OPERATIONAL																							
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	BEK to Basics/C88 Indicator	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 Silemsoeng	Good Governance and Public Participation	Good Governance	4.5%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 96% of all land use applications within 90 days by 30 June 2024	R 0			1	96% Nr of applications received / Nr of applications finalised								Land Use Applications Register, City of Matlosana
														2	96% Nr of applications received / Nr of applications finalised								
														3	96% Nr of applications received / Nr of applications finalised								
														4	96% Nr of applications received / Nr of applications finalised								
BL	Operational	2520142453053ZZZMM	TP2	D Silemsoeng	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2024	60% of R414 076 (R248 446)			1	15% R37 267 collected							Ledger Daily Recons / Receipts	
														2	30% R74 534 collected								
														3	45% R11 701 collected								
														4	60% R248 446 collected								
BL	Operational	N/A	TP3	D Silemsoeng	Municipal Financial Viability & Management	Financial Management	4.5%	To regulate and control land use and development	No of Contravention Notice issued per inspection conducted	Issuing at least 180 contravention notices during inspections conducted by 30 June 2024	R 0			1	45 Contravention notices issued							Register for Notices, Copy of Notices	
														2	45 Contravention notices issued								
														3	45 Contravention notices issued								
														4	45 Contravention notices issued								

KPI's 22
TL 5 BL 17
100%

BB CHOICHE
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

LEASMETSO
MUNICIPAL MANAGER

ACTING DIRECTOR COMMUNITY DEVELOPMENT MS MJ MASILO															TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%							
															Service Delivery & Infrastructure Development (3)	14%						
															Municipal Institutional Development and Transformation (5)	23%						
															Local Economic Development (0)	0%						
															Municipal Financial Viability & Management (1)	5%						
															Good Governance and Public Participation (13)	59%						
																100%						
IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CSB Indicator	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	Establish Share Grant - Outcome 9 - Output 1	310527283610NCP9 52ZVM; 30152303030XMR CZZVM;	LIB1	NS Mampasa	Service Delivery & Infrastructure Development	Good Governance	4,5%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R 216 000			1	Application process							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions.
														2	SCM process							
														3	R 216 000							
														4	-							
TL	DORA Grant - Outcome 9 - Output 1	30152283800NCP5 ZZZVM	LIB2	NS Mampasa	Service Delivery & Infrastructure Development	Good Governance	4,5%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2024	R 734 000			1	Application process							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions.
														2	SCM process							
														3	R 734 000							
														4	-							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CSB Indicator	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	MJ Masilo	Municipal Institutional Development and Transformation	Financial Management	4,5%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	MJ Masilo	Good Governance and Public Participation	Financial Management	4,5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							2020/21 FY PAAP 2021/22 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	MJ Masilo	Municipal Financial Viability & Management	Financial Management	4,5%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-							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							

OPERATIONAL																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/88 Indicator	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	DCD4	MJ Masilo	Good Governance and Public Participation	Good Governance	4,5%	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			1 2 3 4	- - - Credible 2024/25 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCD5	MJ Masilo	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1 2 3 4	2 LLF meetings attended 1 LLF meeting attended 2 LLF meetings attended 2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DCD6	MJ Masilo	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
TL	Compliance	201020320PRMRICZ ZNM	PAR1	Assistant Director Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Governance	4,5%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsers Airport licenses renewed	Renewing the annual PC Pelsers Airport license to obtain authority to operate an airport by 30 June 2024	R			1 2 3 4	- - - PC Pelsers Airport license renewed. R							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
BL	Operational	N/A	PAR2	Assistant Director Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,5%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsers Airport	Conducting 12 inspections at PC Pelsers Airport to ensure aviation safety by 30 June 2024	R 0			1 2 3 4	3 PC Pelsers Airport inspections conducted 3 PC Pelsers Airport inspections conducted 3 PC Pelsers Airport inspections conducted 3 PC Pelsers Airport inspections conducted							Inspection Report
BL	Operational	N/A	PAR3	Assistant Director Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,5%	To enhance and conserve the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2024	R 0			1 2 3 4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting) - - 100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							Report Item to Council Before and After pictures for the grading
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T. du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4,5%	To provide basic municipal services	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2024	R 0			1 2 3 4	- - - 93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							Register. Town maps.

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CS8 Indicator	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	Outcome 9 - Output 2	70202320811WSPOZZNM	REF2	T du Prasis	Good Governance and Public Participation	Infrastructure Services	4,5%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (240l) for the Matlosana area purchased and distributed	Purchasing and distributing _____ x 240l dustbins for new promulgated areas and replacement of old dustbins in the Matlosana area by June 2024	R 2 000 000			1	_____ x 240l dustbins purchased. R2 000 000						Tender document. Appointment letter. Register of bins distributed	
														2	_____ x 240l dustbins distributed around Matlosana							
														3	_____ x 240l dustbins distributed around Matlosana							
														4	_____ x 240l dustbins distributed around Matlosana							
BL	Operational	N/A	OHC1	MM Mdsenyane	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by 30 June 2024	R 0			1	2 Health promotions programmes conducted						Notice Programme Attendance Register Lesson Plan Report	
														2	2 Health promotions programmes conducted							
														3	2 Health promotions programmes conducted							
														4	2 Health promotions programmes conducted							
TL	Compliance	15052306620PRMRCZHO	OHC2	MM Mdsenyane	Municipal Institutional Development and Transformation	Good Governance	4,5%	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			1	-						RoE	
														2	-						COIDA assessment 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	MS Mampama	Good Governance and Public Participation	Public Participation	4,5%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues	Presenting 288 awareness programmes at libraries and other venues in the CoM municipal area by 30 June 2024	R 0			1	85 Programmes presented						Notices. Attendance Register. Progress report. Photos	
														2	59 Programmes presented							
														3	85 Programmes presented							
														4	59 Programmes presented							
BL	Operational	N/A	MUS1	A van Zyl	Good Governance and Public Participation	Public Participation	4,5%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 75 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2024	R 0			1	15 Consultation sessions conducted						Consultation proof forms. Service Delivery Report to Director.	
														2	15 Consultation sessions conducted							
														3	20 Consultation sessions conducted							
														4	25 Consultation sessions conducted							

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	4,5%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2024	R 0			1	2 Lifelong skills development programmes presented / facilitated								Programme. Attendance register. Service Delivery Report to Director. Photographic evidence.
														2	2 Lifelong skills development programmes presented / facilitated								
														3	2 Lifelong skills development programmes presented / facilitated								
														4	2 Lifelong skills development programmes presented / facilitated								
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,5%	To provide an educational services	Number of educational programs presented	Presenting at least 45 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2024	R 0			1	15 Educational programs presented								Museum / site booking form. Photos. Service Delivery Report to Director. Attendance Register
														2	5 Educational programs presented								
														3	10 Educational programs presented								
														4	15 Educational programs presented								
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,5%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2024	R 0			1	2 Project convened								Programme. Photographic evidence. Service Delivery Report to Director. Attendance
														2	2 Project convened								
														3	2 Project convened								
														4	2 Project convened								
BL	Operational	N/A	SPO1	V Sengwe	Good Governance and Public Participation	Good Governance	4,5%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2024	R 0			1	1 Sport council meeting conducted								Notices & Agendas. Attendance register. Minutes.
														2	1 Sport council meeting conducted								
														3	1 Sport council meeting conducted								
														4	1 Sport council meeting conducted								
BL	Operational	3022280610PRQ4ZZNM	SPO2	V Sengwe	Good Governance and Public Participation	Public Participation	4,5%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2024	R 158 700			1	1 Event co-ordinated R39 675								Invites. Notice. Programme of sport events. Photos. Invoices. GO40
														2	1 Event co-ordinated R79 350								
														3	1 Event co-ordinated R119 025								
														4	1 Event co-ordinated R158 700								
KPI's 22 TL 7 BL 15							100%																
MJ MASILO ACTING DIRECTOR COMMUNITY DEVELOPMENT											L SEAMETSO MUNICIPAL MANAGER												

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MS TP MOLELEKWA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (3)	13%
Local Economic Development (7)	30%
Municipal Financial Viability & Management (8)	35%
Good Governance and Public Participation (5)	22%
	100%

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	T Molelekwa	Municipal Institutional Development and Transformation	Financial Management	4,3%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document, Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	T Molelekwa	Good Governance and Public Participation	Financial Management	4,3%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							2021/22 FY PAAP 2022/23 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2022/23 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	TSR Nkhoswe	Municipal Financial Viability & Management	Financial Management	4,3%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-							Approved Financial Recovery Plan, Management response / progress, Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DLED4	T Molelekwa	Good Governance and Public Participation	Good Governance	4,3%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-							Signed-off SDBIP planning template, Attendance Register
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	T Molekwa	Municipal Institutional Development and Transformation	Institutional Capacity	4,3%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended							Notices, Agenda, Attendance register, Minutes
														2	1 LLF meeting attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DLED6	T Molekwa	Good Governance and Public Participation	Good Governance	4,3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted						Notices, Agenda, Attendance Register, Minutes.	
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	DLED7	T Molekwa	Good Governance and Public Participation	Good Governance	4,3%	To promote employment, advance social and economic welfare, and ensure that mining companies contribute to the development of the areas where they operating	Number of reports on Corporate Social Investment/Social Labour Plan projects implemented submitted to Council by 30 June 2024	Submitting 4 reports on Corporate Social Investment/Social Labour Plan projects progress report to Council by 30 June 2024	R 0			1	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council						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							
														3	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
														4	1 Report on Corporate Social Investment /Social Labour Plan projects progress report submitted to Council							
TL	National KPI/Outcome 9 - Output3	N/A	LED1	J Dana	Local Economic Development	Public Participation	4,3%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 60 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2024	R 0			1	0 Permanent / sustainable jobs created						Attendance Register Confirmation letter	
														2	30 Permanent / sustainable jobs created							
														3	0 Permanent / sustainable jobs created							
														4	30 Permanent / sustainable jobs created							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics C&S Indicator	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9	8510230540PRMRCZZWM	LED2	J Dama	Local Economic Development	Public Participation	4,3%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 functional cooperatives and 8 SMME's in the Matlosana area by 30 June 2024	R 0			1	Resuscitation of 2 cooperatives and 4 SMME's. Closed quotation						Tender documents, Appointment letters, SLA's, Cooperative certificate, Meeting documents, Site reports, Report & Council Resolution Status Reports	
														2	2 Cooperatives and 4 SMMEs appointed							
														3	Coaching and mentoring of the 2 cooperatives and 4 SMME's							
														4	Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable R0							
BL	Operational	N/A	LED3	J Dama	Local Economic Development	Public Participation	4,3%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 8 LED consultation meetings with stakeholders by 30 June 2024	R 0			1	2 LED consultation meetings conducted						Notice & Attendance Register, Minutes, Agenda	
														2	2 LED consultation meetings conducted							
														3	2 LED consultation meetings conducted							
														4	2 LED consultation meetings conducted							
BL	Operational	N/A	LED4	J Dama	Local Economic Development	Public Participation	4,3%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2024	R 0			1	1 SMME workshop conducted						Notice & Attendance Register, Minutes, Reports	
														2	1 SMME workshop conducted							
														3	1 SMME workshop conducted							
														4	1 SMME workshop conducted							
BL	Operational	N/A	LED5	J Dama	Local Economic Development	Public Participation	4,3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			1	1 Flea Markets held						Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report	
														2	-							
														3	-							
														4	1 Flea Markets held							
BL	Operational	N/A	TOR 1	J Dama	Local Economic Development	Public Participation	4,3%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2024	R 0			1	1 Tourism programmes conducted						Invitation, Agenda, Minutes, Attendance register, Pictures, Report	
														2	1 Tourism programmes conducted							
														3	1 Tourism programmes conducted							
														4	1 Tourism programmes conducted							
BL	Operational	85102300120PRMRCZZWM	COM1	N Mkgafela	Municipal Financial Viability & Management	Financial Management	4,3%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2024	R 688 615			1	-						Invoices, Expenditure Vote, Marketing programme, Item and resolution	
														2	60% R413 169							
														3	90% R619 754							
														4	100% R688 615							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	COM2	N Makgatha	Municipal Financial Viability & Management	Financial Management	4,3%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2024	R 0			1	1 External newsletter compiled and distributed								Invoices. Expenditure Vole. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	2 External newsletters compiled and distributed								
														3	1 External newsletter compiled and distributed								
														4	2 External newsletters compiled and distributed								
BL	Operational	N/A	COM3	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	4,3%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2024	R 0			1	2 Internal newsletters compiled and distributed							Invoices. Expenditure Vole. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	1 Internal newsletter compiled and distributed								
														3	2 Internal newsletters compiled and distributed								
														4	1 Internal newsletter compiled and distributed								
BL	Operational	N/A	FPM1	V Ramokanate	Good Governance and Public Participation	Good Governance	4,3%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Fresh Produce Market Strategy approved	Developing Fresh Produce Market turnaround Strategy by 30 June 2024	R 0			1	Benchmarking with other municipalities regarding market strategies							Benchmarking Report Copy of approved Strategy Council Resolution	
														2	Develop a Fresh Produce Market Strategy								
														3	-								
														4	Approval of Resh Produce Market Strategy								
BL	Operational	N/A	FPM2	V Ramokanate	Local Economic Development	Public Participation	4,3%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2024	R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved							Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Recons	
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved								
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved								
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved								

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/C88 Indicator	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	80052300130FPMRCZZWM	FPM3	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,3%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes according to the approved plan by 30 June 2024	R 211 600			1	25% R52 900 collected								Invoices. Expenditure Vote(GO 40). Marketing programme. Recon
														2	50% R105 800 collected								
														3	75% R158 700 collected								
														4	100% R211 600 collected								
BL	Operational	8005140080RFZZZZWM	FPM4	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2024	R 1 263 600			1	25% R315 900 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R631 800 collected								
														3	75% R947 700 collected								
														4	100% R1 263 600 collected								
BL	Operational	80051400830RFZZZZWM	FPM5	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2024	R 1 579 500			1	25% R394 875 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R789 750 collected								
														3	75% R1 184 625 collected								
														4	100% R1 579 500 collected								
BL	Operational	800513806200RZZZZWM	FPM6	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2024	R 19 863 792			1	25% R4 965 948 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R9 931 986 collected								
														3	75% R14 987 844 collected								
														4	100% R19 863 792 collected								
BL	Operational	80051400890RFZZZZWM	FPM7	V Ramokanate	Municipal Financial Viability & Management	Financial Management	4,3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2024	R 157 950			1	25% R39 488 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R78 975 collected								
														3	75% R118 463 collected								
														4	100% R157 950 collected								
KPI's 23							113%																
TL 6 BL 17																							
T MOLELEKWA ACTING DIRECTOR LOCAL ECONOMIC										LEASMETSO MUNICIPAL MANAGER													

MFMA CIRCULAR 88

IMPLEMENTATION: PILOTING OF KEY

PERFORMANCE INDICATORS

FOR LOCAL GOVERNMENT

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	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
QUARTERLY COMPLIANCE INDICATORS																								
C1.		Number of signed performance agreements by the MM and section 36 managers	8	8,00						8,00					8,00					8,00				
C34.		Number of months the Municipal Managers' position has been filled (not Acting)	10	12,00						12,00					12,00					12,00				
C35.		Number of months the Chief Financial Officers' position has been filled (not Acting)	0	12,00						12,00					12,00					12,00				
C36.		Number of vacant posts of senior managers	2	0,00						0,00					0,00					0,00				
COMPLIANCE QUESTIONS																								
Q1.		Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes					Yes					Yes					Yes				
QUARTERLY COMPLIANCE INDICATORS																								
Q2.		Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes					Yes					Yes					Yes				
QUARTERLY COMPLIANCE INDICATORS																								
Q8.		Does the municipality have an Internal Audit Unit?	Yes		Yes					Yes					Yes					Yes				
Q10.		Is there a dedicated position responsible for internal audits?	yes		Yes					Yes					Yes					Yes				
Q11.		Is the internal audit position filled or vacant?	2 Vacant positions		Filled					Filled					Filled					Filled				
Q12.		Has an Audit Committee been established? If so, is it functional?	yes		Yes					Yes					Yes					Yes				
Q13.		Has the internal audit plan been approved by the Audit Committee?	yes		Yes					Yes					Yes					Yes				
Q14.		Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	yes		Yes					Yes					Yes					Yes				
Q15.		Does the internal audit plan set monthly targets?	Quarterly		Quarterly					Quarterly					Quarterly					Quarterly				
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				
QUARTERLY COMPLIANCE INDICATORS																								
C4.		Number of MPAC meetings held	15	30,00	6,00					3,00					15,00					6,00				
COMPLIANCE QUESTIONS																								
Q24.		Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes					Yes					Yes					Yes				

DIRECTORATE TECHNICAL AND INFRASTRUCTURE																											
Output Indicator Reporting Template: 2023-24																											
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, to be undertaken, to provide data in the future	Estimated date when data will be available
Output Indicator Reporting Template: 2023-24																											
EE11	E11(1)	Number of dwellings provided with connections to mains electricity supply by the municipality (1) Number of residential supply points energised and commissioned by the municipality	1881.00																								
EE31	E31(1)	Percentage of unplanned outages that are restored to supply within industry standard timeframes (1) Number of unplanned outages restored within x hours	90.0%																								
EE32	E32(1)	Total number of unplanned outages																									
EE33	E33(1)	Percentage of planned maintenance performance (1) Actual number of maintenance jobs for planned or preventative maintenance	100.0%																								
EE34	E34(2)	Subtotal number of maintenance jobs for planned or preventative maintenance																									
OUTPUT INDICATORS FOR ANNUAL REPORTING																											
EE42	E42(1)	Installed capacity of approved embedded generators on the municipal distribution network	2.18MVA																								
EE43	E43(1)	Sum of all embedded generation installation capacities among municipal customer base	2.18MVA																								
QUARTER																											
S27		Number of registered electricity consumers with a mini-grid-based system in the municipal service area	69.07																								
S28		Total non-technical electricity losses in kWh (estimates)	200602.00																								
S29		Number of municipal buildings that consume renewable energy	0.00																								
Output Indicator Reporting Template: 2023-23																											
RR12	R12(1)	Percentage of surfaced municipal road lanes which have been resurfaced and rescaled (1) Kilometres of municipal road lanes resurfaced and rescaled	0.00%																								
RR13	R13(1)	Kilometres of surfaced municipal road lanes																									
RR14	R14(1)	Kilometres of new municipal road lanes built (1) Number of kilometres of surfaced road lanes built	6512.00																								
RR15	R15(1)	Kilometres of new municipal road lanes built (1) Number of kilometres of unsurfaced road lanes built																									
RR21	R21(1)	Percentage of reported pothole complaints resolved within standard municipal response time (1) Number of pothole complaints resolved within the standard time after being reported	100.00%																								
RR22	R22(1)	Number of potholes reported																									
QUARTERLY COMPLIANCE INDICATORS																											
S34		Value of all direct municipal vehicle operational costs for public transport	0																								
S35		Total number of scheduled public transport access points	8.00																								
Output Indicator Reporting Template: 2023-23																											
WS11	W11(1)	Number of new sewer connections meeting minimum standards (1) Number of new sewer connections to consumer units	168005.00	168005.00																							
WS12	W12(1)	Number of new sewer connections to communal toilet facilities (2) Number of new sewer connections to communal toilet facilities	162986.00																								
WS31	W31(1)	Percentage of callouts responded to within 24 hours (sanitation/wastewater) (1) Number of callouts responded to within 24 hours (sanitation/wastewater)	90.00%	92.00%																							
WS32	W32(1)	Percentage of callouts responded to within 24 hours (sanitation/wastewater) (2) Total number of callouts (sanitation/wastewater)	4860.00																								
WS33	W33(2)	Total number of callouts (sanitation/wastewater)	5400.00																								
QUARTERLY COMPLIANCE INDICATORS																											
S36		Total number of toilet connections	177 098																								
S37		Total number of chemical toilets in operation	1 000																								
S38		Total number of Ventilation Improved Pit Toilets (VIPs)	2 474																								
Output Indicator Reporting Template: 2023-23																											
WS21	W21(1)	Number of new water connections meeting minimum standards (1) Number of new water connections to piped (tap) water	43.00	43.00																							
WS22	W22(1)	Number of new water connections to public/communal facilities (2) Number of new water connections to public/communal facilities	43.00																								
WS31	W31(1)	Percentage of callouts responded to within 24 hours (water) (1) Number of callouts responded to within 24 hours (water)	60.00%	60.00%																							
WS32	W32(1)	Percentage of callouts responded to within 24 hours (water) (2) Total water service callouts received	9721.00																								
WS33	W33(2)	Total water service callouts received	16254.00																								
QUARTERLY COMPLIANCE INDICATORS																											
S39		Total volume of water delivered by water trucks	34320.00																								
OUTPUT INDICATORS FOR ANNUAL REPORTING																											
WS33	W33(1)	Percentage of total water connections metered (1) Number of water connections metered	56.6%	59.80%																							
WS34	W34(2)	Number of connections unmetered (2) Number of connections unmetered	170352																								
OUTPUT INDICATORS FOR ANNUAL REPORTING																											
RR11	R11(1)	Number of scheduled public transport access points added (1) Number of scheduled public transport service access points added	0	0																							
RR12	R12(1)	Percentage of unsurfaced road graded (1) Kilometres of municipal road graded	12.05%	100																							
RR13	R13(2)	Kilometres of unsurfaced road network (2) Kilometres of unsurfaced road network	100																								

DIRECTORATE CORPORATE SUPPORT		DIRECTORATE CORPORATE SUPPORT																				when an indicator or data element is not reported during the							
Output Indicator	Reporting Template: 2023-24	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available		
QUARTERLY COMPLIANCE INDICATORS																													
C2		Number of ExCo or Mayoral Executive meetings held	7	18,00	5					4,00					5,00					4,00									
C3		Number of Council portfolio committee meetings held	21	90,00	30					20,00					20,00														
C7		Number of formal (minuted) meetings - to which all senior managers were invited- held	4	12,00	3,00					3,00					3,00						3,00								
C19		Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	None	None	None					None					None						None								
C22		Number of Council meetings held	20	18,00	4,00					5,00					5,00						4,00								
C24		Number of council meetings disrupted	0	0,00	0,00					0,00					0,00						0,00								
C26		Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	None	0,00					0,00					0,00						0,00								
C32		Number of agenda items deferred to the next council meeting	0	0,00	0,00					0,00					0,00						0,00								
COMPLIANCE QUESTIONS																													
Q4		What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruptions	Community disruptions						Community disruptions					Community disruptions						Community disruptions								
Q22		Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this	No structure and no meetings held	No structure and no meetings held						No structure and no meetings held					No structure and no meetings held						No structure and no meetings held								
Q23		Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)	N/A	N/A						N/A					N/A						N/A								
Q25		Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	N/A	N/A						N/A					N/A						N/A								
OUTPUT INDICATOR REPORTING TEMPLATE: 2023-24																													
Performance Indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available			
GG1.21	Self vacancy rate	25,00%	23,00%	25,00%					24,00%					24,00%						23,00%									
	(1) The number of employees on the approved organisational structure	1908,00																											
	(2) Number of permanent employees in the municipality	1908,00																											
GG1.22	Percentage of vacant posts filled within 3 months	0,00%	5,00%	2,00%					3%					4%						5%									
	(1) Number of vacant posts filled within 3 months since the date (d/d/mm/yyyy) of authority to proceed with filling the vac	0,00																											
	(2) Number of vacant posts that have been filled	0,00																											
GG5.11	Number of active suspensions longer than three months	4,00	0,00	4,00					0					0						0									
	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	3,00																											
GG5.12	Quarterly salary bill of suspended officials	R 684 621,00	R 684 621,00																	0									
	(1) Sum of the salary bill for all suspended officials for the reporting period	684621,00																											
QUARTERLY COMPLIANCE INDICATORS																													
C6		Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	No data																										
C10		Number of work stoppages occurring	10																										
C16		Number of approved demonstrators in the municipal area	No data																										
C26		Number of protests reported	No data																										
COMPLIANCE QUESTIONS																													
Q5		How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee partic	No data																										
Q8		Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	No data																										
ANNUAL COMPLIANCE INDICATORS																													
C54		Number of municipally-owned community halls	9 halls	9,00																									
C80		Date of the last Council adopted Development Charges policy	No Policy																										
OUTPUT INDICATORS FOR ANNUAL REPORTING																													
GG3.12	Percentage of councillors who have declared their financial interests	100%	100%																										
	(1) Number of councillors that have declared their financial interests	77	77																										
	(2) Total number of municipal councillors	77	77																										
OUTCOME INDICATOR REPORTING TEMPLATE 2023-24																													
Performance Indicator	Data element	Baseline (Annual Performance of 2023/24)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be	Estimated date when data will be																							
OUTCOME INDICATORS FOR ANNUAL MONITORING																													
HS3.5	Percentage utilisation rate of community halls	1,1%	50,00%																										
	(1) Sum of hours booked across all community halls in the period of assessment	424																											
	(2) Sum of available hours for all community halls in the period of assessment	38160																											
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%																										
	(1) Functional ward committees	39																											
	(2) Total number of wards	39																											
GG2.2	Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	N/A	N/A																										
	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council process	N/A																											
	(2) The total number of traditional and Khoi-San leaders within the municipality	N/A																											
	(3) Total number of Council meetings	N/A																											
GG2.3	Protest incidents reported per 10 000 population																												
	(1) Simple count of all unauthorised protest incidents reported																												
	(2) Total population of the municipality																												
GG4.1	Percentage of councillors attending council meetings	100,0%	100,0%																										
	(1) The sum total of councillor attendance at all council meetings	77,00																											
	(2) The total number of council meetings	12 p.a																											
	(3) The total number of councillors in the municipality	77,00																											

DIRECTORATE BUDGET AND TREASURY (CFO)																								
Output Indicator Reporting Template: 2023-24																								
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED1.11		Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area LED1.12(1) LED1.12(2)	98.24 R 503,251 426,866,469																	24.33	#DW/0	#DW/0		
Output Indicator Reporting Template: 2023-23																								
LED3.32		Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice LED3.32(1) LED3.32(2)	40.00% 15.00 40.00																	Not reported	#DW/0	#DW/0		
Output Indicator Reporting Template: 2023-24																								
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for free basic services GG6.11(1) GG6.11(2)	6.87% 231,866,268 3,984,865,573																	Not reported	#DW/0	#DW/0		
QUARTERLY COMPLIANCE INDICATORS																								
C56		Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas) according to supply level standards	100,000																					
C58		Number of households in the municipal area registered as indigent	29,000																					
Output Indicator Reporting Template: 2023-24																								
LED3.31		Average number of days from the point of advertising to the letter of award per R200 procurement process LED3.31(1) LED3.31(2)	7.20 76.00 25.00																	Not reported	#DW/0	#VALLE!		
QUARTERLY COMPLIANCE INDICATORS																								
C26		R-value of all tenders awarded	R 1 678 594 000.00																					
C27		Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	20																					
C28		R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 48 528 467.00																					
C33		Number of tenders over R200 000 awarded	39																					
C71		Number of procurement processes where disputes were raised	2																					
C77		B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 1 258 000.00																					
C78		B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 50 336.00																					
C79		B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 389 281.00																					
C53		Number of awards made in terms of SCM Reg 32																						
C34		Number of requests approved for deviation from approved procurement plan																						
C56		Number of residential properties in the billing system																						
C 86		Number of non-residential properties in the billing system																						
C 97		Number of properties in the valuation roll																						
COMPLIANCE QUESTIONS																								
C19		Is the municipal supplier database aligned with the Central Supplier Database?	No							No														
OUTPUT INDICATORS FOR ANNUAL REPORTING																								
GG3.11		Number of repeat audit findings GG3.11(1)	Not reported 30																					
Outcome Indicator Reporting Template: 2023-24																								
					Only when an indicator or data element is not reported																			
OUTCOME INDICATORS FOR ANNUAL MONITORING																								
GG1.2		Top management stability GG1.2(1) GG1.2(2)	100.0%																					

DIRECTORATE PUBLIC SAFETY														
Output Indicator Reporting Template: 2023-24														
Performance indicator	Ref No	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
FD1.11		Percentage of compliance with the required attendance time for structural firefighting incidents	46.96%	100.00%	100.00%	#DIV/0!				100.00%	#DIV/0!			
	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	85	70	17					18				
	FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	181	70	17					18				
QUARTERLY COMPLIANCE INDICATORS														
C73.		Number of structural fires occurring in informal settlements	68	68	17					16				
C74.		Number of dwellings in informal settlements affected by structural fires (estimate)	120	30.00	7.00					8				
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
LED3.11		Average time taken to finalise business licence applications	20	20										
	LED3.11(1)	(1) Sum of the total working days per business application finalised	220											
	LED3.11(2)	(2) Number of business applications finalised	11											
QUARTERLY COMPLIANCE INDICATORS														
C30.		Number of business licenses approved	11											
C81.		Number of new business license applications	160											
C85.		Number of business licenses renewed	Nul											
Output Indicator Reporting Template: 2023-24														
Performance indicator	Ref No	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
TR4.21		Percentage of municipal bus services 'on time'	Not applicable	Not applicable	Not applicable					Not applicable				
	TR4.21(1)	(1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable					Not applicable				
	TR4.21(2)	(2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable					Not applicable				
TR5.31		Percentage of scheduled municipal buses that are low entry	Not applicable	Not applicable	Not applicable					Not applicable				
	TR5.31(1)	(1) Number of scheduled, operational municipal bus services that provide low floor entry	Not applicable	Not applicable	Not applicable					Not applicable				
	TR5.31(2)	(2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable					Not applicable				

DIRECTORATE PLANNING AND HUMAN SETTLEMENT																								
Output Indicator Reporting Template: 2023-24																								
Performance Indicator	Ref No	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
HS2.22		Average number of days taken to process residential building plan applications of 500 square meters or less	3100																					
	HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less	9.88																					
	HS2.22(2)	(2) Number of residential building plan applications adjudicated	320																					
QUARTERLY COMPLIANCE INDICATORS																								
C29		Number of approved applications for rezoning a property for commercial purposes	6																					
C33		Number of building plans approved after first review	235																					
C34		Number of building plans submitted for review	934																					
OUTPUT INDICATORS FOR ANNUAL REPORTING																								
HS1.12		Number of serviced sites	7 691																					
	HS1.12(1)	(1) Number of all sites serviced receiving all three of the basic services	1 758																					
HS1.31		Number of informal settlements assessed (enumerated and classified)	3																					
	HS1.31(1)	(1) Number of informal settlements enumerated and classified according to the USP categorisation, or equivalent	3																					
HS2.21		Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	2 385																					
	HS2.21(1)	(1) Number of all housing units completed within the municipal area entering the municipal valuation roll	3 954																					
ANNUAL COMPLIANCE INDICATORS																								
C32		Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	R448 000																					
COMPLIANCE QUESTIONS																								
C20		What is the number of steps a business must comply with when applying for a construction permit before final document is received?	5		6																			

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT																								
Output Indicator Reporting Template: 2023-24																								
Performance Indicator	Ref No	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED1.21		Number of work opportunities created through Public Employment Programmes (incl. EPWP, OMP and other related employment programmes)	382																					
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26					26					26					26				
	LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100	100	25					25					25					25				
QUARTERLY COMPLIANCE INDICATORS																								
C76		Number of SMEs and informal businesses benefiting from municipal digitalisation support programmes rolled out directly or in partnership with other	NA			0.00		Still in planning process																
COMPLIANCE QUESTIONS																								
Q3		Does the municipality have an approved LED Strategy?	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																					
Q18		What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy																					

DIRECTORATE COMMUNITY DEVELOPMENT																											
OUTPUT INDICATORS FOR ANNUAL REPORTING - 2023-24																											
Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide	Estimated date when data will be available
ENV1.12		Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A	N/A																							
	ENV1.12(1)	(1) Number of fully operational AQ monitoring stations	N/A	N/A																							
	ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within municipal area	N/A	N/A																							
ENV3.11		Percentage of known informal settlements receiving basic refuse removal services	0%	0%																							
	ENV3.11(1)	(1) Number of informal settlements receiving waste handling services	0	0																							
	ENV3.11(2)	(2) The total number of recognised informal settlements	15	15																							
ENV4.11		Percentage of biodiversity priority area within the municipality	0,34%	0,34%																							
	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	1200	1200																							
	ENV4.11(2)	(2) Total municipal area in hectares	356698	356 698																							
ENV4.21		Percentage of biodiversity priority areas protected	100%	100%																							
	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	1200	1200																							
	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	1200	1200																							
ANNUAL COMPLIANCE INDICATORS																											
CS2		Number of maintained sports fields and facilities	30	30																							
CS3		Square meters of maintained public outdoor recreation space	34 282 550 000	34282550000																							
Outcome Indicator Reporting Template:2023-24																											
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, available	Estimated date when data will be available																				
			1	2	20	21	22																				
OUTCOME INDICATORS FOR ANNUAL MONITORING																											
HS3.6		Average number of library visits per library	7 800	7800																							
	HS3.6(1)	(1) Total number of library visits	93 600																								
	HS3.6(2)	(2) Count of municipal libraries	12																								
HS3.7		Percentage of municipal cemetery plots available	0,01%	1%																							
	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26																								
	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries	382 967																								

DIRECTORATE LOCAL ECONOMIC DEVELOPMENT																											
Output Indicator Reporting Template: 2023-24																											
Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide	Estimated date when data will be available
LED1.21		Number of work opportunities created through Public Employment Programmes (incl. EPWP, OWP and other related employment programmes)	382																								
	LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282																								
	LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100																								
QUARTERLY COMPLIANCE INDICATORS																											
CR6		Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other	NA			0,00		Still in planning process																			
COMPLIANCE QUESTIONS																											
Q3		Does the municipality have an approved LED Strategy?	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																								
Q18		What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy																								

IDP PROJECT LIST

2023/26

MIG IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	Total Project Cost		
				2023/24	2024/25	2025/26
WATER				R19 000 000	R9 500 401	R19 707 823
416789	6, 14, 18	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Y	19 000 000	R 9 500 401	R 19 707 823
SANITATION				R19 000 000	R5 907 131	R26 218 379
417275	4-6	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Y	R 19 000 000	R 5 907 131	R 26 218 379
ROADS				R21 457 136	R20 250 515	R15 764 645
418394	33, 35, 35, 38	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Y	21 457 136		
	4	Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Y		R 20 250 515	
	1 & 2	Paving of Taxi Routes and Stormwater Drainage in Tlgane (Phase 10)	Y			R 15 764 645
SOLID WASTE				R40 014 087	R62 269 500	R15 000 000
417553	1	Development of Cell 3 of the Klerksdorp Landfill Site (Phase 1)	Y	R 35 471 188	R 41 382 726	
409794	1 - 37	Procurement of Specialised Vehicles for Solid Waste Removal	Y	R 4 542 900	R 20 886 774	R 15 000 000
ELECTRICITY				R3 474 177	R2 188 652	R2 188 652
467683	4	Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)	Y	R 2 188 652		
467758	18	Brakspruit/Nkagisang CPA's High Mast Lights (3)	Y	R 1 285 525		
	31, 32, 33, 34, 35	Khuma High Mast Lights (Phase 5) (6)	Y		R 2 188 652	
		Replacement of Obsolete High Mast Lights in Kanana Proper (Phase 2) (6)	Y			R 2 188 652
SPORTS, ARTS & CULTURE				R 7 000 000	R 2 000 000	R 15 000 000
433322	31	New Sports Complex in Khuma (Phase 2)	Y	R 7 000 000		
		Kanana Ext. 3 Sports Complex	Y		R 2 000 000	R 15 000 000
LED				R0	R2 000 000	R15 000 000
	19	Replacement of Roof Sheets and Accesories at Main Fresh Produce Market Building	Y		R 2 000 000,00	R 15 000 000
TOTAL				R115 732 000	R109 596 000	R114 610 000
PMU Management Fees					R 5 786 600,00	R 5 730 500,00

NDPG IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	Total Project Cost		
				2023/24	2024/25	2025/26
TOTAL				31 162 000	26 000 000	20 000 000
Taxi Rank	32	Jouberton Taxi Rank	Y	22 227 380	0	0
Community Facility	32	Jouberton Youth Development Centre	Y	8 934 620	25 000 000	522 872,96
Parks	32	Jouberton Central Park	Y	0	1 000 000	9 188 321,00
Community Facility		Jouberton Event Space	Y	0		10 288 806,04
INEP IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	Total Project Cost		
				2023/24	2024/25	2025/26
TOTAL				R1 732 000	R10 000 000	R15 000 000
Electrical	8	Jouberton Sub-Station Pre-Engineering	Y	R 1 732 000		
Electrical	14	Electrification of Jouberton Extension 31	Y		R 10 000 000	
Electrical	15	Electrification of Matlosana Estate Extension 10	Y			R 15 000 000
WSIG IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	Total Project Cost		
				2023/24	2024/25	2025/26
TOTAL				48 630 000	50 000 000	46 336 000
Water	13	Construction of Jouberton Reservoir	Y	11 474 798	-	-
Sanitation	38	Upgrading of Pavement Sewer Outfall in Khuma	Y	14 319 717	14 319 717	12 987 533
Sanitation	24	Re-construction of Outside Water Borne Toilets in Kanana	Y	11 417 615	21 847 698	22 475 029
Water	1-37	Refurbishment of Chlorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana (Phase 1)	Y	11 417 870	13 832 585	10 873 438
EEDMS IMPLEMENTATION PLAN						
Project Type	Wards	Project Title	EPWP Y/N	Total Project Cost		
				2023/24	2024/25	2025/26
WATER				R4 000 000	R0	R0
Electrical		Retrofit of Street Lighting with LED Lights (Phase 4)	Y	R 4 000 000	R 0	0

IDP PROJECT

POSSIBLE ROLL-OVERS

2022/23

To apply in August 2023

IDP PROJECT IMPLEMENTATION PLAN 2023/24

2023/24 FINANCIAL YEAR PROJECT IMPLEMENTATION LIST

MIG IMPLEMENTATION PLAN				
Project Type	Wards	Project Title	EPWP Y/N	2022/23
WATER				R19 000 000
416789	6, 14, 18	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Y	19 000 000
SANITATION				R19 000 000
417275	4-6	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Y	R 19 000 000
ROADS				R21 457 136
418394	33, 35, 35, 38	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Y	21 457 136
SOLID WASTE				R40 014 087
417553	1	Development of Cell 3 of the Klerksdorp Landfill Site (Phase 1)	Y	R 35 471 188
409794	1 - 37	Procurement of Specialised Vehicles for Solid Waste Removal	Y	R 4 542 900
ELECTRICITY				R3 474 177
467683	4	Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)	Y	R 2 188 652
467758	18	Brakspruit/Nkagisang CPA's High Mast Lights (3)	Y	R 1 285 525
SPORTS, ARTS & CULTURE				R7 000 000
433322	31	New Sports Complex in Khuma (Phase 2)	Y	R 7 000 000
TOTAL				R115 732 000
PMU Management Fees				R 5 786 600,00
NDPG IMPLEMENTATION PLAN				
TOTAL				31 162 000
Taxi Rank	32	Jouberton Taxi Rank	Y	22 227 380
Community Facility	32	Jouberton Youth Development Centre	Y	8 934 620
INEP IMPLEMENTATION PLAN				
TOTAL				R1 732 000
Electrical	4	Jouberton Sub-Stations Pre-Engineering	Y	R 1 732 000,00
WSIG IMPLEMENTATION PLAN				
TOTAL				48 630 000
Water	13	Construction of Jouberton Reservoir	Y	11 474 798
Sanitation	38	Upgrading of Pavement Sewer Outfall in Khuma	Y	14 319 717
Sanitation	24	Re-construction of Outside Water Borne Toilets in Kanana	Y	11 417 615
Water	1-37	Refurbishment of Chlorine Dosing Plants, Reservoirs and Pump Stations in the City of Matlosana (Phase 1)	Y	11 417 870
EEDMS IMPLEMENTATION PLAN				
TOTAL				R4 000 000
Electrical	1, 2, 27, 28, 30, 32	Retrofit of Street Lighting with LED Lights (Phase 3)	Y	4 000 000

APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

- (a) That cognizance be taken of the FINAL 2023/24 SDBIP.
- (b) That the final SDBIP for the 2023/24 financial year be submitted to National and Provincial Treasury, relevant departments, as well as the municipal website.
- (c) That cognizance be taken that the community was invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the final 2023/24 SDBIP.
- (d) That the Executive Mayor approves the final SDBIP for the 2023/24 financial year within 28 days after adoption of the 2023/24 budget.
- (e) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2023/24 SDBIP.
- (f) That the base lines of the final 2023/24 SDBIP be updated on the completion of the 2022/23 Annual Performance Report.
- (g) That the annual targets for the National Key Performance Indicators on the final 2022/23 SDBIP be corrected on the completion of the 2022/23 Annual Performance Report.
- (h) That the 2022/23 Roll-Overs be corrected in the final 2023/24 SDBIP on approval from National Treasury.

MS L SEAMETSO
MUNICIPAL MANAGER

13 JUNE 2023
DATE

APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- a) That cognizance be taken of the 2023/24 draft SDBIP.
- b) That the final SDBIP for the 2023/24 financial year be submitted to National and Provincial Treasury, relevant departments, as well as the municipal website.
- c) That cognizance be taken that the community was invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the final 2023/24 SDBIP.
- d) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2023/24 SDBIP.
- e) That the base lines of the final 2023/24 SDBIP be updated on the completion of the 2022/23 Annual Performance Report.
- f) That the annual targets for the National Key Performance Indicators on the final 2023/24 SDBIP be corrected on the completion of the 2022/23 Annual Performance Report.
- g) That the 2022/23 Roll-Overs be corrected in the final 2023/24 SDBIP on approval from National Treasury.

CLLR NT TSOLELA
EXECUTIVE MAYOR

20 JUNE 2023
DATE