



**Draft**  
**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

<b>Annexure A:</b>		7
Monthly projections of revenue to be collected for each source		
<b>Annexure B:</b>		9
Monthly projections of expenditure (operating and capital) and revenue for each vote		
<b>Annexure C:</b>		12
Quarterly projections of service delivery targets and performance indicators for each vote		
<b>Annexure D</b>		56
MFMA Circular 88 Implementation: Key Performance Indicators for Local Government		
<b>Annexure E</b>		62
IDP Projects for 2023/26		
<b>Annexure F</b>		65
Possible IDP Project Roll-Overs for 2022/23		
<b>Annexure G</b>		67
IDP Project Implementation Plan 2023/24		
Approval by the Municipal Manager		70
Approval by the Executive Mayor		72



**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.



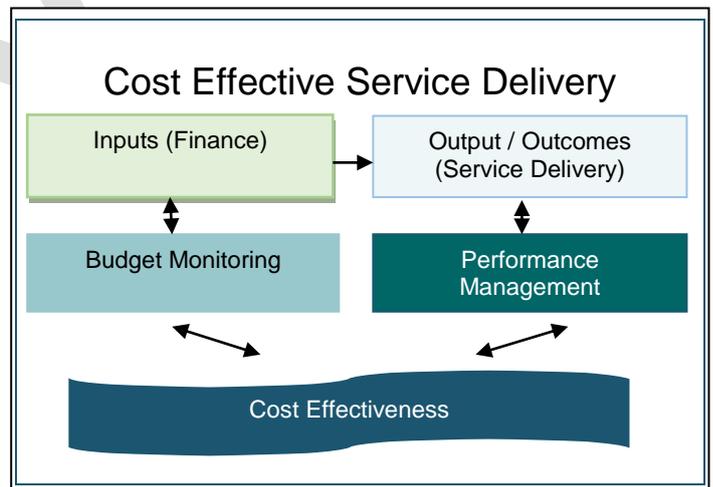
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed annual plan approved by the Executive Mayor for implementing the municipality’s delivery of municipal services and its annual budget.

**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-

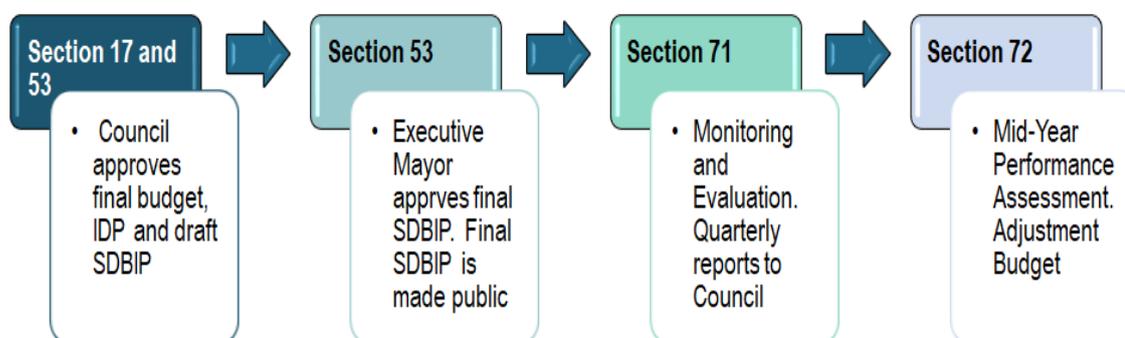
- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (a) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery 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**

Not submitted yet

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

Not submitted yet

DRAFT

Not submitted yet

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

OFFICE OF THE MUNICIPAL MANAGER  
MUNICIPAL MANAGER - L SEAMETSO

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

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

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 Seamebo	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 75% of MIG grants (NDPG, WMIG, EEDSM; INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 June 2024	85% of R			1	5% R							Excel spreadsheet
													2	30% R							
													3	55% R							
													4	75% R							
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 Seamebo	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							
													3	-							
													4	-							
TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Seamebo	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 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	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 Seamebo	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/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	MM5	L. Semebo	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 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 2024/2025 SDBIP planning template. Attendance
TL	Compliance	N/A	MM6	L. Semebo	Municipal Institutional Development and Transformation	Institutional Capacity	2,70%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1 2 3 4	2 LLF meetings attended 1 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes
TL	Compliance	N/A	MM7	L. Semebo	Good Governance and Public Participation	Good Governance	2,70%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2024	R 0			1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	MM8	ME. Mairumo	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 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 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 2 3 4	2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager - - -							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 3 4	- Draft 2022/23 Annual Report (Unaudited) tabled in Council - -							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 4	- - 2022/23 Audited Annual Report tabled in Council -							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 4	- - 2023/24 Mid-Year Assessment Report approved by the Executive Mayor -							MM Resolution. Council Resolution. 2023/24 Mid-Year Assessment Report
BL	Compliance	N/A	PMS5	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,70%	To table the draft 2024/25 SDBIP to comply with legislation	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/C28 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	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CSIR 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 2024	R 0			1	-								Advertisement Public comments (if any)
														2	-								
														3	-								
														4	Public comments invited								
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	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	-								Final 2024/25 Amended IDP. Council Resolution
														2	-								
														3	-								
														4	Final 2024/25 Amended IDP approved by								
BL	Compliance	N/A	RIS1	M Moabelo	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 reports 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								Programme Notice & Attendance Register. Minutes. Report to Risk 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								
TL	Compliance	N/A	RIS2	M Moabelo	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								Notice. Risk register. Attendance register.
														2	1 Risk Assessment conducted with Council departments								
														3	1 Risk Assessment conducted with Council departments								
														4	1 Risk Assessment conducted with Council departments								
TL	Compliance	N/A	RIS3	M Moabelo	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	-								Risk register. Notices. Attendance register. Risk Assessment report. Resolution
														2	-								
														3	-								
														4	2023/24 Risk Register revised and 2024/25 Risk Register approved								
BL	Compliance	N/A	RIS4	M Moabelo	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								2023/24 Risk Management Committee Charter, 2024/25 Risk Management Implementation, MM resolution.
														2	-								
														3	-								
														4	2024/25 Risk Management Implementation Plan approved by the Municipal Manager								

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	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 reports 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 Marabane	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 Marabane	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)	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	Compliance	N/A	IA3	N Mncobane	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 Mncobane	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	
														2	-								
														3	-								
														4	Reviewed 2024/25 Internal Audit Charter								
TL	Compliance	N/A	IA6	N Mncobane	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%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	BBK to 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 - NDP6 Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 1	M Nise (Philiswe)	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 <sup>2</sup> roof covering for the main taxi rank and waiting area; and 5856m <sup>2</sup> paving by 31 March 2024				1 2 3 4	Installing roof for 1 main ablution facility, 1 office facility, 1 trading area and 2 small ablution facilities Installing 4,917m <sup>2</sup> roof covering for the main taxi rank and waiting area. Installing 5856m <sup>2</sup> paving Project completed. Final Payment. R						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - MIG Grant		PMU 2	M Nise (Philiswe)	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 3 4	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. 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. 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 Installing of 1,26km paving and 2,54km kerbing in Extension 11. Project Completed. Final Payment. R21 457 136						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - MIG Grant 7515649420WGC24ZZ16		PMU 3	M Nise (Philiswe)	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 355mmø uPVC pipeline by 30 June 2024	R 19 000 000		New project	1 2 3 4	Appointment of the contractor. Site establishment Constructing 0,8km of 355mmø uPVC pipeline Constructing 1km of 355mmø uPVC pipeline Constructing 0,613km of 355mmø uPVC pipeline. Scope completed. R19 000 000						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.	
TL	IDP - MIG Grant		PMU4	M Nise (Philiswe)	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 525m <sup>2</sup> site ; - excavating 192 270m <sup>3</sup> ; - 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 2 3 4	Appointment of the contractor. Establishing the site. Clearing the site 15 525m <sup>2</sup> . Bulk excavation and stockpile 192 270m <sup>3</sup> . Construct layer works (1 selected layer, 1 rip and compact Layer) 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						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	

IDP PROJECTS																					
Top Layer / Bottom Layer	IDP Linkages / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	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 - WSC Grant		PMU5	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	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: - approving designs and 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	Approving detailed designs and advertising tender.						Appointment letter. Implementation plan.	
													2	Appointment of the contractor. Site establishment						Progress report. Invoices, vote number, GO40, Photos.	
													3	Constructing 500 toilets in Kanana Proper and refurbishing 120 toilets in Kanana Extension 4.						Reconciliation spreadsheet. Photos. Completion report and certificate	
													4	Constructing 750 toilets in Kanana Extension 4. R11 417 615							
TL	DP - NDCP Grant		PMU6	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	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			New project	1	Advertising tender						Appointment letter. Implementation plan.	
													2	Appointment of the contractor. Site establishment						Progress report. Invoices, vote number, GO40, Photos.	
													3	Excavating and constructing layerworks. Constructing foundation for the 1 youth centre building.						Reconciliation spreadsheet. Photos. Completion report and certificate	
													4	Constructing top structure for 1 youth centre building completed. R							
TL	DP - MGF Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 7	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	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: - appointment of the contractor and site establishment - construction 3 708m of 400mm diameter pipe; - construction of valves and fitting for 400mm water line by 30 June 2024	R 19 000 000		New project	1	Appointment of the contractor. Site establishment						Appointment letter. Implementation plan.	
													2	Construction of 900m of 400mm diameter water line with all the valves						Progress report. Invoices, vote number, GO40, Photos.	
													3	Construction of 1800m of 400mm diameter water line with all the valves						Reconciliation spreadsheet. Photos. Completion report and certificate	
													4	Construction of 1008m of 400mm diameter water line with all the valves. Scope completed. R19 000 000							
TL	DP - WSC Grant (Multi-Year Project) - Outcome 9 - Output 1		PMU 8	M Ntse (Gosgo)	Service Delivery & Infrastructure Development	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.	
													2	Appointment of the contractor. Site establishment						Progress report. Invoices, vote number, GO40, Photos.	
													3	Construction of 705m of 250mm sewer pipe and 600m of 315mm sewer pipe. Installation of 9 250mm concrete manholes. Installation of 6 315mm concrete manholes						Reconciliation spreadsheet. Photos. Completion report and certificate	
													4	Construction of 705m of 250mm sewer pipe and 730m of 315mm sewer pipe. Installation of 11 250mm concrete manholes. Installation of 10 315mm concrete manholes. Scope completed. R14 319 717							
TL	DP - MGF Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 9	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	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.	
													2	Appointment of the contractor. Site establishment						Progress report. Invoices, vote number, GO40, Photos.	
													3	Constructing 2 high mast lights						Reconciliation spreadsheet. Photos. Completion report and certificate.	
													4	Constructing 1 high mast lights. Testing, commissioning and handing over. Project completed. R1 285 525							

IDP PROJECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) to Basics C&S8 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 Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 10	M Ntse (Mammoko)	Service Delivery & Infrastructure Development	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.	
													2	Appointment of the contractor. Site establishment						Implementation plan.	
													3	Constructing 3 high mast lights in Alabama Ext 4						Invoices, vote number, GO40, Photos.	
													4	Constructing 3 high mast lights in Alabama Ext 5. Testing, commissioning and handing over. Project completed. R2 188 652						Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU 11	M Ntse (Gosego)	Service Delivery & Infrastructure Development	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			New project	1	Appointment of Consultant						Appointment letter.	
													2	Investigation and Development of Feasibility study report						Implementation plan.	
													3	Development of Detailed Designs						Invoices, vote number, GO40, Photos.	
													4	Submission of Detailed design report and costing. R						Reconciliation spreadsheet. Photos. Completion	
TL	IDP - WSIG Grant funded (Multi year project) - Outcome 9 - Output 1		PMU 12	M Ntse (Gosego)		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.	
													2	Renovation of dosing building in Orkney and Kanana						Implementation plan.	
													3	Installation of chlorine dosing equipment with all fittings in Jouberton, Kanana, Orkney						Invoices, vote number, GO40, Photos.	
													4	Installation of security upgrades in 3 Pump stations. Scope completed. R11 417 870						Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - IDRG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 13	M Ntse (Gosego)		2,3%	To develop a park for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of reports and design approved and developed for the Central Park development in Jouberton Precinct.	Approving the Preliminary design report, detailed designs and tender document for the Central Park Development Jouberton Precinct for procurement of the Contractor by 30 June 2024.	R 1 000 000		New project	1	Approval of the preliminary design report						Appointment letter.	
													2	Approval of the detailed design report						Implementation plan.	
													3	Approval of the draft tender document						Progress report.	
													4	Tender advert for the contractor. Final payment R1 000 000						Invoices, vote number, GO40, Photos.	
																				Reconciliation spreadsheet. Photos. Completion	
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU 14	M Ntse (Gosego)	Service Delivery & Infrastructure Development	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.
													2	Tender advertisement						Implementation plan.	
													3	Appointment of the contractor. Site establishment						Progress report.	
													4	XXXX Conventional street lights replaced with LED lights. Project completed. R4 000 000						Invoices, vote number, GO40, Photos.	
																				Reconciliation spreadsheet. Photos. Completion report and certificate	

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	BBK10 Baseline/CS8 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- IMG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 15	M Nkai (Memorolo)	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 (2 rear-end loading Refuse trucks, Bulldozer, Tipper truck and Water tanker) for solid waste removal by 30 June 2023	R 4 542 900		New project	1	Submission of a requisition for approval, issuing of an order and delivery of 2 rear-end loading refuse trucks. Payment done							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 1 x Bull dozer								
														3	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1 x Tipper truck								
														4	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1x Water tanker. Project completed. Final payment. R4 542 900								
TL	IDP - WSIG Grant - Outcome 9 - Output 1		PMU 16	M Nkai (Gosago)	Service Delivery & Infrastructure	Infrastructure Services	2,3%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing the 26M& Jouberton reservoir (ward 13) by 30 September 2023	R 11 474 798			1	Refurbishing the 26M& reservoir. Scope completed. R1 147 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	BBK10 Baseline/CS8 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 - Outcomes 9 - Output 6	N/A	DT11	JJ Piusa	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 Piusa	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)								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	BACK TO BASES/388 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	DT13	JJ Plusa	Municipal Financial Viability & Management	Financial Management	2.3%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0			1	-							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DT14	JJ Plusa	Good Governance and Public	Good Governance	2.3%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							
TL	Operational	N/A	DT15	JJ Plusa	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 Plusa	Good Governance and Public Participation	Good Governance	2.3%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted							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	40252365620FR98ZVWM	ROA1	W Matsi	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	R 0			1	10 km Graded R0							Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
														2	30 km Graded R0							
														3	30 km Graded R0							
														4	30 km Graded R0							
BL	Operational	40252320602FRQ37ZVWM	ROA2	W Matsi	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	R 0			1	5Km open storm-water channels cleaned R0							Annual maintenance programme Maintenance report Lay-out plan
														2	10 Km open storm-water channels cleaned R0							
														3	10 Km open storm-water channels cleaned R0							
														4	5 Km open storm-water channels cleaned R0							
BL	Operational	40252320602FRQ37ZVWM	ROA3	W Matsi	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 Maintenance report Lay-out plan
														2	10km of storm-water pipes cleaned R0							
														3	10km of storm-water pipes cleaned R0							
														4	5km of storm-water pipes cleaned R0							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Performance	ES&S to Basics/ES&S 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	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	45052283620W/AQ19Z/HO; 45052320602W/AQ36Z/HO;	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)								
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								

OPERATIONAL																						
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	National KPI - Outcome 9 - Output2	N/A	SAN1	JJ Piusa	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 75152285410WPF23ZVMK 75102301620WPF27ZZVM	N/A	SAN2	JJ Piusa	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 0			1	10 km of main / outfall sewers cleaned R0						Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
														2	10 km of main / outfall sewers cleaned R0							
														3	10 km of main / outfall sewers cleaned R0							
														4	10 km of main / outfall sewers cleaned R0							
BL	Operational	N/A	SAN3	JJ Piusa	Good Governance and Public Participation	Infrastructure Services	2.3%	To improve the Green Drop score for improved waste water quality management	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	JJ Piusa	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	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							
BL	Operational	N/A	SAN5	J Sefwau Piusa	Good Governance and Public Participation	Infrastructure Services	2.3%	To maintain existing infrastructure and respond to all complaints related to all municipal buildings facie	Percentage of all municipal facility default complaints in the Matlosana area resolved	Resolving at least 85% of all municipal facility default complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2024	R 0			1	85% Nr. Complaints received / Nr resolved							Complaints Register. Monthly reports to Council
														2	85% Nr. Complaints received / Nr resolved							
														3	85% Nr. Complaints received / Nr resolved							
														4	85% Nr. Complaints received / Nr resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	BACK to Basics/388 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	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 -- 2 -- 3 -- 4 92% Nr Hh with access / Nr Hh below minimum level							Register of Hh with access to electricity's . Register of total Hh in Matlosana	
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 non-technical electrical losses from 38% to 37% by - replacing at least 200 faulty conventional / pre-paid meters, - carrying out 800 schedule inspection on suspected tampering and illegal connections and technical losses. - Installing 1 200 anti-tampering boxes by 30 June 2024	R 0			1 Replacing 50 faulting conventional / pre-paid meters and carry out 200 tampering inspections and servicing and installing 600 anti-tampering boxes 2 Replacing 50 faulting conventional / pre-paid meters and carry out 200 tampering inspections and servicing and installing 600 anti-tampering boxes 3 Replacing 50 faulting conventional / pre-paid meters and carry out 200 tampering inspections 4 Replacing 50 faulting conventional / pre-paid meters and carry out 200 tampering inspections							Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.	
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 100% 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			1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council	
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 99% 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 99% Nr. received / Nr resolved 2 99% Nr. received / Nr resolved 3 99% Nr. received / Nr resolved 4 99% Nr. received / Nr resolved							Interruption Register. Monthly reports to Council	
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 45% 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 45% Nr of complaints received / Nr of complaints resolved 2 45% Nr of complaints received / Nr of complaints resolved 3 45% Nr of complaints received / Nr of complaints resolved 4 45% Nr of complaints received / Nr of complaints resolved							Complaints Register. Monthly reports to Council	

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	BACK TO BASKS/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	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 90% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2024	R 0			1	90% Nr of complaints received / Nr of complaints resolved								Complaints Register. Monthly reports to Council
														2	90% Nr of complaints received / Nr of complaints resolved								
														3	90% Nr of complaints received / Nr of complaints resolved								
														4	90% 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 75% of all traffic control signals complaints within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2024	R 0			1	75% Nr of complaints received / Nr of complaints resolved							Complaints Register. Monthly reports to Council	
														2	75% Nr of complaints received / Nr of complaints resolved								
														3	75% Nr of complaints received / Nr of complaints resolved								
														4	75% 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								
KPI's 43							100%																
TL 24 BL 19																							

# Draft 2023/24 Service Delivery and Budget Implementation Plan

2023/24 SDBIP

ACTING DIRECTORATE CORPORATE SUPPORT  
MR NM MOABELO

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	IPF 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
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 Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DCS4	NM Moabelo	Good Governance and Public Participation	Good Governance	3.6%	To ensure that all the directorates 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
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							
TL	Operational	N/A	DCS5	NM Moabelo	Municipal Institutional Development and Transformation	Institutional Capacity	3.6%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 7 LLF meetings by 30 June 2024	R 0			1	2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes. Attendance Register or Zoom photo of participants
														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 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 Mabele	Good Governance and Public Participation	Good Governance	3,6%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2024	R 0			1	3 SDBIP meetings conducted								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 Mhansi	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	IDP / Strategic Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CSIR 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 Mckens	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 Mckens	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	6015230300RIRZZH	SKIL1	N Lesage	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 (Training) expenditure for 2024/25	Spending on Skills Development (Training) for 2024/25 by 30 June 2024	R 0			1 -							Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA	
														2 20% R0 spent								
														3 50% R0 spent								
														4 100% R0 spent								
TL	NKP - Indicator	60151386300RZZZH	SKIL2	N Lesage	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	R 0			1 -							Vote Number. Reimbursement letter from SETA	
														2 30% R0 collected								
														3 50% R0 collected								
														4 100% R0 collected								
TL	Compliance	N/A	SKIL3	N Lesage	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 Lesage	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	IDP Package / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CSIR 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 Lesage	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 Scheffele	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 Scheffele	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 Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To ensure network connectivity to all Municipal offices within the City of Matlosana	Percentage of connectivity to all Municipal offices within 5 working days in Council is ensured	Ensuring 75% of connectivity to all Municipal offices within 5 working days in Council by 30 June 2024	R 0			1	75% Nr of calls 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 Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To ensure fully functional IT helpdesk	Percentage of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council	Ensuring 90% of all IT calls related to support are resolved within 5 working days in all Municipal offices within Council by 30 June 2024	R 0			1	90% Nr of calls 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 Shaikhag	Municipal Institutional Development and Transformation	Institutional Capacity	3,6%	To ensure corporate governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2024	R 0			1	2 ICT Steering Committee meetings convened							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	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CSIR 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	EM1	S Mauro	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	N/A	SPE1	TE Mcholing	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 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 Mcholing	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.
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted						Reports to MayCo / Council. Council / MayCo resolution	
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
BL	Operational	N/A	SPE3	TE Mcholing	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			1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							

KPI's 28  
TL 12 BL 16

100%

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	CF06	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	CF07	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	CF08	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	CF09	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	CF010	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% R0							Printout from Main Ledger Account	
														2	2,5% R0								
														3	4% R0								
														4	6% R0								

OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Baseline 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 - 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	BP linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Basics28 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	Financial Management	2.1%	To ensure that all municipal assets are accounted for	2022/23 Asset count completed and reported	Completing the 2022/23 asset count and submitting report to municipal manager by 30 June 2024	R 0			1 2 3 4	-- -- -- 2022/23 Asset count completed and report to municipal manager						Asset count report from Ducharme. Report from Ducharme. Report to MM	
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.1%	To enhance a clean audit	2022/23 Asset register 100% reconciled	Reconciling the 2022/23 asset register 100% to the financial statements by 31 August 2022	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	Financial Management	2.1%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2022/23) by 31 August 2022	R 0			1 2 3 4	100% of all 2022/23 assets registered -- -- --						GIS Print out	
TL	Operational - Outcome 9 - Outbid6		REV1	NGowse	Municipal Financial Viability & Management	Financial 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 - Outbid6	N/A	REV2	NGowse	Municipal Financial Viability & Management	Financial 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 - Outbid6	N/A	REV3	NGowse	Municipal Financial Viability & Management	Financial 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	550513180E0F41ZVM; 7505132306E0F62ZVM	REV4	NGowse	Service Delivery & Infrastructure Development	Infrastructure Services	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)	R 0			1 2 3 4	25% R 50% R 75% R 100% R						GO40.	
BL	Operational	N/A	REV5	NGowse	Service Delivery & Infrastructure Development	Infrastructure Services	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	NGowse	Service Delivery & Infrastructure Development	Infrastructure Services	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	55102307020ELMRCZVM	REV7	NGowse	Service Delivery & Infrastructure Development	Infrastructure Services	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	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to 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	REV8	NGowe	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	5500132120000000000; 5500132121000000000	REV9	NGowe	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	55051321190E1ZZZZHO	REV10	NGowe	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 0			1	25% R0							GO40
														2	50% R0							
														3	75% R0							
														4	100% R0							
BL	Operational	45051324020E0F0AZZVM; 45051324020W0AZZZZVM	REV11	NGowe	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	R 0			1	25% R0							
														2	50% R0							
														3	75% R0							
														4	100% R0							
TL	Outcome 5 - Output 5	65001020000000000000	RM1	N Kegaléwe	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 Kegaléwe	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, consolidations, 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)	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	RM3	N Kagalwe	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 Lethoo	Municipal Financial Viability & Management	Financial Management	2,1%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2024	R 0			1	25%							Printout from age analysis and interpretation there off	
														2	25%								
														3	25%								
														4	25%								
BL	Operational	N/A	CST1	N Kagalwe	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 Palesane	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 Polesane	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 Polesane	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 Polesane	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 Pheleane	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 Pheleane	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 Pheleane	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	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Back/C98 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 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	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	N/A	DPS6	A/S Marais	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	A/S Marais	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 Mgabo	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 Mgabo	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 Mgabo	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 Mgabo	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 Mgabo	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	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	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 Prodiba fees) by 30 June 2024	R 0			1 R0 25% collected							NAT IS Balance Register. Figures. GO40	
														2 R0 50% collected								
														3 R0 75% collected								
														4 R0 100% collected								
BL	Operational	10151386200RZZZZVM	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 0			1 R0 25% collected							NAT IS Balance Register. Figures. GO40	
														2 R0 50% collected								
														3 R0 75% collected								
														4 R0 100% collected								
BL	Operational	1015140890RFZZZZVM	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 0			1 R0 25% collected								NAT IS Balance Register. Figures. GO40
														2 R0 50% collected								
														3 R0 75% collected								
														4 R0 100% collected								
BL	Operational	1015106010LQZZZZVM; 1015140890RFZZZZVM	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	R 0			1 R0 25% collected								NAT IS Balance Register. Figures. GO41
														2 R0 50% collected								
														3 R0 75% collected								
														4 R0 100% collected								
BL	Operational	N/A	TRA1	MA Nigapela	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 Nigapela	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 Nigapela	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 0			1 R0 25% collected								Daily Recons / Receipts. Income Votes. GO40
														2 R0 50% collected								
														3 R0 75% collected								
														4 R0 100% collected								

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
BL	Operational	102014233106ZZZVM	TRA4	MA Nkqapela	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 0		1	R0 25% collected								Daily Recons / Receipts. Income Votes. GO40
													2	R0 50% collected								
													3	R0 75% collected								
													4	R0 100% collected								
TL	Operational		SEC1	MA Nkqapela	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	
													2	3 Performance meetings conducted								
													3	3 Performance meetings conducted								
													4	3 Performance meetings conducted								
BL	Operational		SEC2	MA Nkqapela	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							MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register	
													2	1 Security Forum meeting conducted								
													3	1 Security Forum meeting conducted								
													4	1 Security Forum meeting conducted								

KPI's 22  
TL 6 BL 16

100%

# Draft 2023/24 Service Delivery and Budget Implementation Plan

2023/24 SDBIP

DIRECTOR PLANNING AND HUMAN SETTLEMENTS  
MR BB CHOICHE

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

Service Delivery & Infrastructure Development (1) 5%  
Municipal Institutional Development and Transformation (2) 10%  
Local Economic Development (0) 0%  
Municipal Financial Viability & Management (4) 19%  
Good Governance and Public Participation (14) 67%  
**100%**

PROJECTS																						
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CBB 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	HSDGrant (Multi-Year project) - Catabic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	4,8%	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	IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics/CBB 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 Choiche	Municipal Institutional Development and Transformation	Financial Management	4,8%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2023	R 0			1	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 Choiche	Good Governance and Public Participation	Financial Management	4,8%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 90% of assigned audit findings raised in the 2021/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R 0			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 Choiche	Municipal Financial Viability & Management	Financial Management	4,8%	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 Choiche	Good Governance and Public Participation	Good Governance	4,8%	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	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	IP / Package / 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	ID Package / 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	LAN2	C.Selanyebo	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.Selanyebo	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.Selomoeng	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.Selomoeng	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.Selomoeng	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.Selomoeng	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 R0			1	20% R collected							Ledger Monthly Recons / Receipts	
														2	40% R collected								
														3	60% R collected								
														4	80% R collected								

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	TP1	D Selensoeng	Good Governance and Public Participation	Good Governance	4,8%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 96% of all land use applications within 90 days by 30 June 2024	R 0			1	96% Nr of applications received / Nr of applications finalised								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	2520142453053ZZZZWM	TP2	D Selensoeng	Municipal Financial Viability & Management	Financial Management	4,8%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 60% of budgeted revenue from land use / development applications by 30 June 2024	60% of R0			1	15% R collected							Ledger Daily Recons / Receipts	
														2	30% R collected								
														3	45% R collected								
														4	60% R collected								
BL	Operational	2520142453053ZZZZWM	TP3	D Selensoeng	Municipal Financial Viability & Management	Financial Management	4,8%	To regulate and control land use and development	No of Contravention Notice issued per inspection conducted	Issuing at least 180 contravention notices during inspections conducted by 30 June 2024	R 0			1	45 Contravention notices issued							Register for Notices, Copy of Notices	
														2	45 Contravention notices issued								
														3	45 Contravention notices issued								
														4	45 Contravention notices issued								

KPI's 21  
TL 5 BL 16  
100%

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%
<b>Total</b>	<b>100%</b>

IDP PROJECTS																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	Equitable Share Cent- Outcome 9 - Output 1	301522826/0NKP9 5ZZ/WM 301523033/0NMR CZZ/WM	LIB1	NS Mampema	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.	
														2	SCM process									Reports to province.
														3	R 216 000								Reconciliation spreadsheet.	
														4	-							Requisitions.		
TL	DORA Cent- Outcome 9 - Output 1	301522836/0NKP5 2ZZ/WM	LIB2	NS Mampema	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.	
														2	SCM process								Reports to province.	
														3	R 734 000								Reconciliation spreadsheet.	
														4	-							Requisitions.		
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 - 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 the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1 - 2 - 3 - 4 -							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 LLF meetings attended 2 1 LLF meeting attended 3 2 LLF meetings attended 4 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 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.	
TL	Compliance	2010230320PRMRCZZW	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 Pelsler Airport licenses renewed	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport by 30 June 2024	R			1 - 2 - 3 - 4 PC Pelsler 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 Pelsler Airport	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by 30 June 2024	R 0			1 3 PC Pelsler Airport inspections conducted 2 3 PC Pelsler Airport inspections conducted 3 3 PC Pelsler Airport inspections conducted 4 3 PC Pelsler 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 conserves the biodiversity in the City of Matosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matosana area in terms of game counting and grading of fire breaker by 30 June 2024	R 0			1 100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting) 2 - 3 - 4 100% 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 Basic/CS 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	70202302001WSF02ZZWM	REF2	T du Plessis	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			1	_____ x 240l dustbins purchased							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	NM Mosejane	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	1595230620PRM02ZHO	OHC2	NM Mosejane	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	Administaring the annual COIDA assessment process by 30 June 2024	R			1	-							RoE COIDA assessment document Requisition Proof of payment Letter of good standing
														2	-							
														3	-							
														4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R							
BL	Operational	N/A	LIB3	NS Mampasa	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	Avaaz Ziji	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	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Baseline 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 Zijl	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 Zijl	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.	
														2	5 Educational programs presented						Photos. Service Delivery Report to Director. Attendance Register	
														3	10 Educational programs presented							
														4	15 Educational programs presented							
BL	Operational	N/A	MUS4	A van Zijl	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 Sogwe	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	300228060PRQ47ZZMM	SPO2	V Sogwe	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 0			1	1 Event co-ordinated R0						Invites. Notice. Programme of sport events. Photos. Invoices. G040	
														2	1 Event co-ordinated R0							
														3	1 Event co-ordinated R0							
														4	1 Event co-ordinated R0							

KPI's 22  
TL 7 BL 15

100%

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%**

OPERATIONAL																						
Top Layer/ Bottom Layer	IDP Linkage/ Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basic/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 Whumisa	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 KPI's are catered for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2024/25 SDBIP inputs provided							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	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 Molelekwa	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 Molelekwa	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 Molelekwa	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 - Output 3	N/A	LED1	J Dama	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	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	8510230640PRMRCZZMM	LED2	J.Danva	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 2 3 4	Resuscitation of 2 cooperatives and 4 SMME's. Closed quotation 2 Cooperatives and 4 SMME's appointed Coaching and mentoring of the 2 cooperatives and 4 SMME's Coaching and mentoring of the 2 cooperatives and 4 SMME's. 100% sustainable R0							Tender documents, Appointment letters, SLAs, Cooperative certificate/pty certificate, Meeting documents, Site reports, Report & Council Resolution Status Reports
BL	Operational	N/A	LED3	J.Danva	Local Economic Development	Public Participation	4,3%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of LED consultation meetings conducted with stakeholders	Conducting 8 LED consultation meetings with stakeholders by 30 June 2024	R 0			1 2 3 4	2 LED consultation meetings conducted 2 LED consultation meetings conducted 2 LED consultation meetings conducted 2 LED consultation meetings conducted							Notice & Attendance Register, Minutes, Agenda
BL	Operational	N/A	LED4	J.Danva	Local Economic Development	Public Participation	4,3%	To conduct consultative meetings with various stakeholders to create synergy and strengthen intergovernmental coordination for planning of inclusive economic development between government and non-government sectors	Number of 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 2 3 4	1 SMME workshop conducted 1 SMME workshop conducted 1 SMME workshop conducted 1 SMME workshop conducted							Notice & Attendance Register, Minutes, Reports
BL	Operational	N/A	LED5	J.Danva	Local Economic Development	Public Participation	4,3%	To hold a flea market for informal traders to sell their goods and products	Number of flea markets to be held	Conducting 2 Flea markets by 30 June 2024	R 0			1 2 3 4	- 1 Flea Markets held 1 Flea Markets held -							Business Plan, Notices of Meetings, Minutes, Attendance Registers, Contracts, Pictures, Report
BL	Operational	N/A	TOR 1	J.Danva	Local Economic Development	Public Participation	4,3%	To conduct tourism programmes to increase market penetration of local content and grow industry networks	Number of tourism programmes conducted to improve access to tourism	Conducting 4 tourism programmes to improve access to tourism by 30 June 2024	R 0			1 2 3 4	1 Tourism programmes conducted 1 Tourism programmes conducted 1 Tourism programmes conducted 1 Tourism programmes conducted							Invitation, Agenda, Minutes, Attendance register, Pictures, Report
BL	Operational	85102300120PRMRCZZMM	COM1	N.Makgatha	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 0			1 2 3 4	0% R0 60% R0 90% R0 100% R0							Invoices, Expenditure Vote, Marketing programme, Item and resolution

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	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 Vote. 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 Vote. 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	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	80052300130FPMRCZZWM	FPM3	V Ramokanale	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 0			1	25% R0 collected								Invoices. Expenditure Vote(GO 40). Marketing programme. Recon
														2	50% R0 collected								
														3	75% R0 collected								
														4	100% R0 collected								
BL	Operational	8005140080RFZZZZWM	FPM4	V Ramokanale	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 0			1	25% R0 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R0 collected								
														3	75% R0 collected								
														4	100% R0 collected								
BL	Operational	80051400830RFZZZZWM	FPM5	V Ramokanale	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 0			1	25% R0 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R0 collected								
														3	75% R0 collected								
														4	100% R0 collected								
BL	Operational	80051386200RZZZZWM	FPM6	V Ramokanale	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 0			1	25% R0 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R0 collected								
														3	75% R0 collected								
														4	100% R0 collected								
BL	Operational	80051400890RFZZZZWM	FPM7	V Ramokanale	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 0			1	25% R0 collected							GO40 / Income Vote. Receipts. FreshMark System printout. Recon	
														2	50% R0 collected								
														3	75% R0 collected								
														4	100% R0 collected								

KPI's 23  
TL 6 BL 17  
113%

**MFMA CIRCULAR 88**  
**IMPLEMENTATION: PILOTING OF KEY**  
**PERFORMANCE INDICATORS**  
**FOR LOCAL GOVERNMENT**

OFFICE OF THE MUNICIPAL MANAGER

Output Indicator Reporting Template: 2023-24

Only when an indicator or data element is not reported

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	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																											
C1.		Number of signed performance agreements by the MM and section 50 managers	8	8.00						8.00					8.00					8.00							
C3A.		Number of months the Municipal Managers' position has been filled (not Acting)	10	12.00						12.00					12.00					12.00							
C3B.		Number of months the Chief Financial Officers' position has been filled (not Acting)	0	12.00						12.00					12.00					12.00							
C3C.		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																						
QUARTERLY COMPLIANCE INDICATORS																											
Q2.		Has the DP been adopted by Council by the target date?	Yes	Yes	Yes																						
QUARTERLY COMPLIANCE INDICATORS																											
D9.		Does the municipality have an Internal Audit Unit?	Yes		Yes					Yes					Yes					Yes							
D10.		Is there a dedicated position responsible for internal audits?	Yes		Yes					Yes					Yes					Yes							
D11.		Is the internal audit position filled or vacant?	2 Vacant positions		Filled					Filled					Filled					Filled					Resignations	advertised, shortlist	Oct-23
D12.		Has an Audit Committee been established? If so, is it functional?	Yes		Yes					Yes					Yes					Yes							
D13.		Has the internal audit plan been approved by the Audit Committee?	Yes		Yes					Yes					Yes					Yes							
D14.		Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes		Yes					Yes					Yes					Yes							
D15.		Does the internal audit plan set monthly targets?	Quarterly		Quarterly					Quarterly					Quarterly					Quarterly							
D16.		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																											
Q2A.		Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes																						

DIRECTIONAL 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	Only when an indicator or data element is not reported during the reporting period for no data, Steps undertaken, or Estimated data when to be undertaken, to provide data in the future
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	EE1.11(1)	1661.00																						
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11(1)	90.00%																						
EE3.21	Percentage of planned maintenance performance	EE3.21(1)	100.00%																						
OUTPUT INDICATORS FOR ANNUAL REPORTING																									
EE4.12	Installed capacity of approved embedded generation on the municipal distribution network	EE4.12(1)	2.13MW																						
QUARTERLY COMPLIANCE INDICATORS																									
C57	Number of registered electricity consumers with a main grid-based system in the municipal service area		66.00																						
C58	Total non-technical electricity losses in kWh (estimate)		200802.00																						
C59	Number of municipal buildings that consume renewable energy		0.00																						
Output Indicator Reporting Template: 2023-23																									
TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resalted	TR6.12(1)	0.00%																						
TR6.13	KMs of new municipal road lanes built	TR6.13(1)	6632.00																						
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	TR6.21(1)	100.00%																						
QUARTERLY COMPLIANCE INDICATORS																									
C64	R-value of all direct municipal vehicle operational routes for public transport		8.00																						
C65	Total number of scheduled public transport access points		8.00																						
Output Indicator Reporting Template: 2023-23																									
WS3.11	Number of new sewer connections meeting minimum standards	WS3.11(1)	16600.00	16600.00																					
WS3.12	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	WS3.12(1)	90.00%	92.00%																					
QUARTERLY COMPLIANCE INDICATORS																									
C70	Total number of sewer connections		170 666																						
C71	Total number of chemical toilets in operation		11000																						
C72	Total number of Ventilation Improved PA Toilets (VIPs)		2 575																						
Output Indicator Reporting Template: 2023-23																									
WS2.11	Number of new water connections meeting minimum standards	WS2.11(1)	43.00	43.00																					
WS3.21	Percentage of callouts responded to within 24 hours (water)	WS3.21(1)	60.00%	60.00%																					
QUARTERLY COMPLIANCE INDICATORS																									
C83	Total volume of water delivered by water trucks		3420.00																						
OUTPUT INDICATORS FOR ANNUAL REPORTING																									
WS3.31	Percentage of total water connections metered	WS3.31(1)	95.8%	95.8%																					
OUTPUT INDICATORS FOR ANNUAL REPORTING																									
TR6.11	Number of scheduled public transport access points added	TR6.11(1)	0	0																					
TR6.12	Percentage of unsurfaced road graded	TR6.12(1)	12.00%	100																					

DIRECTORATE CORPORATE SUPPORT													
Output Indicator Reporting Template: 2023-24													
Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
<b>QUARTERLY COMPLIANCE INDICATORS</b>													
C2.	Number of ExCo or Mayoral Executive meetings held	7	18,00	5					4,00				
C3.	Number of Council portfolio committee meetings held	21	90,00	30					20,00				
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	4	12,00	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				
C22.	Number of Council meetings held	20	18,00	5,00					4,00				
C24.	Number of council meetings disrupted	0	0,00	0,00					0,00				
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0	None	0,00					0,00				
C92.	Number of agenda items deferred to the next council meeting	0	0,00	0,00					0,00				
<b>COMPLIANCE QUESTIONS</b>													
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		Community disruptions	
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter?	No structure and no meetings held		No structure and no meetings held		No structure and no meetings held		No structure and no meetings held		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		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		N/a	
Output Indicator Reporting Template: 2023-24													
Performance indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
GG1.21	Staff vacancy rate	25,00%	23,00%	25,00%									
	(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%	15,00%										
	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacant posts	0,00											
	(2) Number of vacant posts that have been filled	0,00											
GG5.11	Number of active suspensions longer than three months	10,00	6,00	22,00									
	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	10,00											
GG5.12	Quarterly salary bill of suspended officials	R 684 621,00	R 684 621,00										
	(1) Sum of the salary bill for all suspended officials for the reporting period	684621,00											
<b>QUARTERLY COMPLIANCE INDICATORS</b>													
C8.	Number of councillors completed training	2											
C9.	Number of municipal officials completed training	86											
C15.	Number of days of sick leave taken by employees	9477,10											
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	13											
C44.	Number of disciplinary cases in the municipality	22											
C45.	Number of finalised disciplinary cases	4											

QUARTERLY COMPLIANCE INDICATORS																										
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
C11	Number of litigation cases instituted by the municipality	3																								
C12	Number of litigation cases instituted against the municipality	11																								
C13	Number of forensic investigations instituted	1																								
C14	Number of forensic investigations conducted	1																								
Output Indicator Reporting Template 2023/24																										
G62.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100.00%	100.00%																							
	(1) Total number of ward committees with 6 or more members	39.00	39.00																							
	(2) Total number of wards	39.00	39.00																							
G62.12	Percentage of wards that have held at least once councilor-convened community meeting	100.00%	100.00%																							
	(1) Total number of councilor convened ward community meetings	39	39.00																							
	(2) Total number of wards	39.00	39.00																							
G62.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined																							
	(1) Number of official complaints responded to according to municipal norms and standards	No date																								
	(2) Number of official complaints received	No date																								
COMPLIANCE QUESTIONS																										
G6	When was the last scientifically representative community feedback survey undertaken in the municipality?	2021/2022 Q4	Quarterly																							
G7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues	The community is unhappy about the la																								
QUARTERLY COMPLIANCE INDICATORS																										
C8	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	No date																								
C10	Number of work stoppages occurring	10																								
C18	Number of approved demonstrators in the municipal area	7																								
C25	Number of protests reported	No date																								
COMPLIANCE QUESTIONS																										
C5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayor/Executive committee presided?																									
C8	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	No date																								
ANNUAL COMPLIANCE INDICATORS																										
C54	Number of municipally-owned community halls	9 halls	9.00																							
C60	Date of the last Council adopted Development Charges policy	No Policy																								
OUTPUT INDICATORS FOR ANNUAL REPORTING																										
G63.12	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																							

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																	24.33	#DIV/0!	#DIV/0!		
			(1) R-value of operating expenditure on contracted services within the municipal area	427 823 251																				
			(2) Total municipal operating expenditure on contracted services	432 696 469																				
Output Indicator Reporting Template: 2023-23																								
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	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
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%																	Not reported	#DIV/0!	#DIV/0!		
			(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	15.00																				
			(2) Total number of complete invoices received (30 days or older)	40.00																				
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
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%																	Not reported	#DIV/0!	#DIV/0!		
			(1) R-value of operating budget expenditure on free basic services	231 866 268																				
			(2) Total operating budget for the municipality	3 384 865 573																				
QUARTERLY COMPLIANCE INDICATORS																								
C36		Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas) according to supply level standards	150 000																					
C38		Number of households in the municipal area registered as indigent	26 000																					
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
LED3.31		Average number of days from the point of advertising to the letter of award per 80/20 procurement process LED3.31(1) LED3.31(2)	7.20																	Not reported	#DIV/0!	#VALUE!		
			(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuance of the letter of award	180.00																				
			(2) Total number of 80/20 tenders awarded as per the procurement process	25.00																				
QUARTERLY COMPLIANCE INDICATORS																								
C26		R-value of all tenders awarded	R 1 678 554 000.00																					
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 1 229 000.00																					
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 369 281.00																					
C35		Number of awards made in terms of SCM Reg 32																						
C34		Number of requests approved for deviation from approved procurement plan																						
C36		Number of residential properties in the billing system																						
C36		Number of non-residential properties in the billing system																						
C37		Number of properties in the valuation roll																						
COMPLIANCE QUESTIONS																								
C16		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			Not reported			
	GG3.11(1)	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality.		30			
<b>Outcome Indicator Reporting Template:2023-24</b>							
Performance indicator	Ref No. (sub)	Data element		Baseline (Annual Performance of 2022/23 )	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the
OUTCOME INDICATORS FOR ANNUAL MONITORING							
GG1.2	Top management stability			100,0%			
	GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement					
	GG1.2(2)	(2) Aggregate working days for all S56 and S57 posts					
<b>Outcome Indicator Reporting Template:2022-23</b>							
Performance indicator	Ref No. (sub)	Data element		Baseline (Annual Performance of 2021/22 )	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the
OUTCOME INDICATORS FOR ANNUAL MONITORING							
GG1.1	Percentage of municipal skills development levy recovered			98,4%	98.5%		
	GG1.1(1)	(1) R-value of municipal skills development levy recovered		R977 536.00			
	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy		R993 327.92			
<b>Outcome Indicator Reporting Template:2023-24</b>							
Performance indicator	Ref No. (sub)	Data element		Baseline (Annual Performance of 2022/23 )	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the
OUTCOME INDICATORS FOR ANNUAL MONITORING							
GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides			Clean			
	GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)					

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	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
FD1.11		Percentage of compliance with the required attendance time for structural firefighting incidents	46.96%	100.00%	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					18					17				
	FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	181	70	17					18					18					17				
QUARTERLY COMPLIANCE INDICATORS																								
C73.		Number of structural fires occurring in informal settlements	68	63	17					18					17					16				
C74.		Number of dwellings in informal settlements affected by structural fires (estimate)	120	70.00	7.00					8					7.00					8.00				
Output Indicator Reporting Template: 2022-23																								
Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th 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																					
C31.		Number of new business license applications	160																					
C35.		Number of business licenses renewed	N/A																					
Output Indicator Reporting Template: 2023-24																								
Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	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
TR4.21		Percentage of municipal bus services 'on time'	Not applicable	Not applicable	Not applicable																			
	TR4.21(1)	(1) Scheduled municipal departures 'on time'	Not applicable	Not applicable	Not applicable																			
	TR4.21(2)	(2) Total scheduled municipal bus departures	Not applicable	Not applicable	Not applicable																			
TR5.31		Percentage of scheduled municipal buses that are low entry	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																			
	TR5.31(2)	(2) Total number of scheduled bus services	Not applicable	Not applicable	Not applicable																			

DIRECTORATE PLANNING AND HUMAN SETTLEMENT																								
Output Indicator Reporting Template: 2023-24																								
Performance indicator	Rf# 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	9,68																					
	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	1 759																					
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	2 386																					
	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?	3	8																				
DIRECTORATE LOCAL ECONOMIC DEVELOPMENT																								
Output Indicator Reporting Template: 2023-24																								
Performance indicator	Rf# 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, CWP 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																								
C16.		Number of SMMEs 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
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	1 200																				
	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	1 200																				
	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	1200	1 200																				
ANNUAL COMPLIANCE INDICATORS																								
C52	Number of maintained sports fields and facilities		30	30																				
C53	Square meters of maintained public outdoor recreation space		34 282 550 000	34282550000																				
Outcome Indicator Reporting Template:2023-24			Only when an indicator or data element is not reported during the pilot																					
Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2022/23 estimated)	Medium term target for 2023/24	Reasons for no data, if not provided	Steps undertaken, or to be undertaken	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																					

# **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
<b>WATER</b>				<b>R19 000 000</b>	<b>R9 500 401</b>	<b>R19 707 823</b>
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
<b>SANITATION</b>				<b>R19 000 000</b>	<b>R5 907 131</b>	<b>R26 218 379</b>
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
<b>ROADS</b>				<b>R21 457 136</b>	<b>R20 250 515</b>	<b>R15 764 645</b>
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
<b>SOLID WASTE</b>				<b>R40 014 087</b>	<b>R62 269 500</b>	<b>R15 000 000</b>
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
<b>ELECTRICITY</b>				<b>R3 474 177</b>	<b>R2 188 652</b>	<b>R2 188 652</b>
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
<b>SPORTS, ARTS &amp; CULTURE</b>				<b>R 7 000 000</b>	<b>R 2 000 000</b>	<b>R 15 000 000</b>
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
<b>LED</b>				<b>R0</b>	<b>R2 000 000</b>	<b>R15 000 000</b>
	19	Replacement of Roof Sheets and Accesories at Main Fresh Produce Market Building	Y		R 2 000 000,00	R 15 000 000
<b>TOTAL</b>				<b>R115 732 000</b>	<b>R109 596 000</b>	<b>R114 610 000</b>
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
<b>TOTAL</b>				<b>31 162 000</b>	<b>26 000 000</b>	<b>20 000 000</b>
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
<b>TOTAL</b>				<b>R1 732 000</b>	<b>R10 000 000</b>	<b>R15 000 000</b>
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
<b>TOTAL</b>				<b>48 630 000</b>	<b>50 000 000</b>	<b>46 336 000</b>
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
<b>WATER</b>				<b>R4 000 000</b>	<b>R0</b>	<b>R0</b>
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**

Not yet applied

DRAFT

# **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
<b>WATER</b>				<b>R19 000 000</b>
416789	6, 14, 18	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Y	19 000 000
<b>SANITATION</b>				<b>R19 000 000</b>
417275	4-6	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Y	R 19 000 000
<b>ROADS</b>				<b>R21 457 136</b>
418394	33, 35, 35, 38	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Y	21 457 136
<b>SOLID WASTE</b>				<b>R40 014 087</b>
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
<b>ELECTRICITY</b>				<b>R3 474 177</b>
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
<b>SPORTS, ARTS &amp; CULTURE</b>				<b>R7 000 000</b>
433322	31	New Sports Complex in Khuma (Phase 2)	Y	R 7 000 000
<b>TOTAL</b>				<b>R115 732 000</b>
PMU Management Fees				R 5 786 600,00
NDPG IMPLEMENTATION PLAN				
<b>TOTAL</b>				<b>31 162 000</b>
Taxi Rank	32	Jouberton Taxi Rank	Y	22 227 380
Community Facility	32	Jouberton Youth Development Centre	Y	8 934 620
INEP IMPLEMENTATION PLAN				
<b>TOTAL</b>				<b>R1 732 000</b>
Electrical	4	Jouberton Sub-Stations Pre-Engineering	Y	R 1 732 000,00
WSIG IMPLEMENTATION PLAN				
<b>TOTAL</b>				<b>48 630 000</b>
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				
<b>TOTAL</b>				<b>R4 000 000</b>
Electrical	1, 2, 27, 28, 30, 32	Retrofit of Street Lighting with LED Lights (Phase 3)	Y	4 000 000

DRAFT

**APPROVAL BY THE  
MUNICIPAL MANAGER**

**APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA**

- (a) That cognizance be taken of the 2023/24 draft SDBIP.
- (b) That the draft SDBIP for the 2023/24 financial year be submitted to National and Provincial Treasury.
- (c) That the community be 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 2023/24 draft 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**

**14 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 draft SDBIP for the 2023/24 financial year be submitted to National and Provincial Treasury.
- c) That the community be 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 2023/24 draft 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 2022/23 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**

**30 JUNE 2023  
DATE**