	mance cator R	ef No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	1st Quarter Actual output	Variation	leason (s) for variation	Remedial action	2nd Quarter Actual output	Variation	Reason (s) for variation	Remedial action	3rd Quarter Actual output	Variation	Reason (s) for variation	Remedial action	4th Quarter Actual output	Reason (s) Variation for variation
						OUTPUT INDI	CATORS FOR	QUARTERI Y	REPORTI	NG	output				output					
EE1.11			ded with connections to mains electricity supply by the municipality (1) Number of residential supply points energised and commissioned by the municipality	63065,00 63065,00	1661,00 1661,00	20,00				20				810				811		
EE3.11	Percentage of u	inplanned	outages that are restored to supply within industry standard timeframes	90,00%	90,00%	90,00%				90,00%				90,00%				90,00%		
			(1) Number of unplanned outages restored within x hours	Х																
FF3 21			(2) Total number of unplanned outages intenance performed	X 100,00%	100,00%	100.00%				100.00%				100.00%				100.00%		
LLU.Z1		.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	120,00	120,00	30,00				30,00				30,00				30,00		
			(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	120,00	120,00	30,00				30,00				30,00				30,00		
EE4.12			ved embedded generators on the municipal distribution network (1) Sum of all embedded generation installation capacities among municipal customer base	2,15MVA 2,15MVA	2,15MVA 2,15MVA	2,15MVA 2,15MVA				90,00%				90,00%				90,00%		
EE4.4	Percentage tota			36,00%	36,00%	36,00%				36,00%				36,00%				36,00%		
			(1) Electricity Purchases in kWh							30,00				30,00				30,00		
ENI\/1 1			(2 Electricity Sales in kWh oring stations providing adequate data over a reporting year	530 056 381,00 N/A	N/A					36.00%				30,00				36,00%		
LIVV 1.1			(1) Number of fully operational AQ monitoring stations	N/A	IN/A					30,00				30,00				30,00		
ma v			(2) Total number of government owned (all spheres) monitoring stations within municpal area	N/A	10.7					30,00				30,00				30,00		
ENV3.1			formal settlements receiving basic refuse removal services (1) Number of informal settlements receiving waste handling services	100% 1 651,00	100%					36,00%				36,00%				36,00%		
			(2) The total number of recognised informal settlements	1 651,00						30,00				30,00						
ENV4.1			ity priority area within the municipality	0,34%	0,34%					36,00%				36,00%				36,00%		
			(1) Total land area in hectares classified as "biodiversity priority areas" (2) Total municipal area in hectares	1200 356698																
ENV4.2			ity priority areas protected	100%	100%					36,00%				36,00%				36,00%		
			(1) Area of priority biodiversity area in hectares which is protected	1200						30,00				30,00				30,00		
WC1 11			(2) Total area identified as a priority biodiversity area in hectares nections meeting minimum standards	1200 168605.00	168605.00	168655.00				30,00 168655.00				30,00 168655.00				30,00 168655.00		
W31.11			(1) Number of new sewer connections to consumer units	166986	100003,00	100033,00				100035,00				100033,00				100033,00		
			(2) Number of new sewer connections to communal toilet facilities	1619																
WS2.11			nections meeting minimum standards (1) Number of new water connections to piped (tap) water	43,00 43.00	40,00	40,00				0				0				0		
			(1) Number of new water connections to public/communal facilities	0,00																
WS3.11			ponded to within 24 hours (sanitation/wastewater)	90,00%	90,00%	90,00%				90,00%				90,00%				90,00%		
			(1) Number of callouts responded to within 24 hours (sanitation/wastewater) (2) Total number of callouts (sanitation/wastewater)	4860 5400																
WS3.21		. ,	ponded to within 24 hours (water)	60,00%	70,00%	70,00%				70,00%				70,00%				70,00%		
			(1) Number of callouts responded to within 24 hours (water)	9723																
HC2 22			(2) Total water service callouts received aken to process residential building plan applications of 500 square meters or less	16204 47.00	45.00	45.00				45.00				45.00				45.00		
N32.22			anen to process residential building plan applications of 500 square meters of less (1) Sum of the number of days between the date of submission of a complete building plan application to the	90	45,00	45,00				45,00				45,00				45,00		
			municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less																	
	HS2		(2) Number of residential building plan applications adjudicated	190																
TR4.21	Percentage of n	nunicipal b	us services 'on time'	N/A	N/A	N/A				N/A				N/A				N/A		
			(1) Scheduled municipal departures 'on time'	N/A	N/A	N/A														
TR5.31			(2) Total scheduled municipal bus departures municipal busses that are low entry	N/A N/A	N/A N/A	N/A N/A				N/A				N/A				N/A		
	TR5	.31(1)	(1) Number of scheduled, operational municipal bus servies that provide low floor entry	N/A	N/A	N/A														
TDC 40			(2) Total number of scheduled bus services	N/A 0.00%	N/A 0,00%	N/A				0.00%				0,00%				0,00%		
110.12			unicipal road lanes which have been resurfaced and resealed (1) Kilometres of municipal road lanes resurfaced and resealed	0,00%	0,00%	0,00% o				0,00%				0,00%				0,00%		
	TR6	.12(2)	(2) Kilometres of surfaced municipal road lanes	1400	1400	1400														
TR6.13	KM's of new mu			10,00 10,00	10,00 10,00	2,50				2,50				2,50				2,50		
			(1) Number of kilometres of surfaced road lanes built (1) Number of kilometres of unsurfaced road lanes built	0,00	0,00	2,50 0,00														
TR6.21	Percentage of re	eported po	thole complaints resolved within standard municipal response time	82,00%	85,00%	85,00%				85,00%				85,00%				85,00%		
			(1) Number of pothole complaints resolved within the standard time after being reported	1870,00																
FD1 11			(2) Number of potholes reported with the required attendance time for structural firefighting incidents	2273,00 54.00%	55.00%	55.00%				55.00%				55.00%				55.00%		
. 51.11	FD1	.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	98,00	00,0070	00,0070				00,0070				55,0070				00,0070		
LED			(2) Total number of distress calls for structural fire incidents received	179,00																
LED1.11			pal operating expenditure spent on contracted services physically residing within the municipal area (1) R-value of operating expenditure on contracted servies within the municipal area	96,64508478 223148971																
			(2) Total municipal cerating expenditure on contracted services	230895313																
•																				

5
elated
ment

20,00 20,00
96,00%
15,00 15,00
7,00 7,00

LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	37,50%	37,50%	37,50%		37,50%		37,50%		37,50%	
LED3.32(1) (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	15,00	15,00	15,00							
LED3.32(2) (2) Total number of complete invoices received (30 days or older)	40,00	40,00	40,00							
GG1.21 Staff vacancy rate										
GG1.21(1) (1) The number of employees on the approved organisational structure	1878,00									
GG1.21(2) (2) Number of permanent emplyees in the municipality	1878,00									
GG1.22 Percentage of vacant posts filled within 3 months	0,00%	30,00%	30,00%		30,00%		30,00%		30,00%	
GG1.22(1) (1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with	0,00									
GG1.22(2) (2) Number of vacant posts that have been filled	63,00									
GG2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100,00%	100,00%	100,00%		100		100		100	
GG2.11(1) (1) Total number of ward committees with 6 or more members	39,00	39,00	39,00							
GG2.11(2) (2) Total number of wards	39,00	39,00	39,00							
GG2.12 Percentage of wards that have held at least one councillor-convened community meeting	100,00%	100,00%	100,00%		100		100		100	
GG2.12(1) (1) Total number of councillor convened ward community meetings	39,00	39,00	39,00							
GG2.12(2) (2) Total number of wards	39,00	39,00	39,00							
GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Too be determined	Too be determined								
GG2.31(1) (1) Number of official complaints responded to according to municipal norms and standards	No data	No data								
		No data								
GG4.11 Number of agenda items deffered to the next council meeting	0.00	0.00	0.00		0.00		0,00		0,00	
GG4.11(1) (1) Sum total number of all council agenda items deferred to the next meeting	0.00	0,00	0.00		0,00		0,00		0.00	
GG5.11 Number of active suspensions longer than three months	10,00	0,00	0,00		0,00		0,00		0,00	
GG5.11(1) (1) Simple count of the number of active suspensions in the municipality lasting more than three months	10,00	0,00	0,00		0,00		0,00		0,00	
GG5.12 Quarterly salary bill of suspended officials	R 684 621,00	0,00	0,00		0,00		0,00		0,00	
GG5.12(1) (1) Sum of the salary bill for all suspended officials for the reporting period	684621,00	0,00	0,00		0,00		0,00		0,00	
						•		•		

				QUART	ERLY COMP	LIANCE INDIC	CATORS				
C1.	Number of signed performance agreements by the MM and section 56 managers	8,00	8,00	8,00				8,00	8,00	8,00	
C2.	Number of ExCo or Mayoral Executive meetings held	18,00	22,00	5,00				6,00	5,00	6,00	
C3.	Number of Council portfolio committee meetings held	41,00	90,00	30,00				20,00	20,00	20,00	
C4	Number of MPAC meetings held	32,00	33,00	6,00				3,00	18,00	6,00	
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	11,00	10,00	3,00				2,00	3,00	2,00	
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	0,00	0,00	0,00				0,00	0,00	0,00	
C8.	Number of councillors completed training	2,00	10,00	10,00				0,00	0,00	0,00	
C9.	Number of municipal officials completed training	222,00	250,00	55,00				56,00	55,00	56,00	
C10.	Number of work stoppages occurring	1,00	0,00	0,00				0,00	0,00	0,00	
C11.	Number of litigation cases instituted by the municipality	5,00	2,00	2,00				0,00	0,00	0,00	
C12.	Number of litigation cases instituted against the municipality	9,00	5,00	5,00				0,00	0,00	0,00	
C13.	Number of forensic investigations instituted	1,00	1,00	1,00				0,00	0,00	0,00	
C14.	Number of forensic investigations conducted	N/A	N/A	N/A				N/A	N/A	N/A	
C15.	Number of days of sick leave taken by employees	3586,00	3400,00	850,00				850,00	850,00	850,00	
C16.	Number of permanent employees employed	1878,00	1900,00	1888,00				1890,00	1895,00	1900,00	
C17.	Number of temporary employees employed	16,00	16,00	16,00				16,00	16,00	16,00	
C18.	Number of approved demonstrations in the municipal area	3,00	6,00	2,00				2,00	2,00	2,00	
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	N/A	N/A	N/A				N/A	N/A	N/A	
C20.	Number of permanent environmental health practitioners employed by the municipality	0,00	10,00	10,00				10,00	10,00	10,00	
C22.	Number of Council meetings held	20,00	22,00	5,00				6,00	5,00	6,00	
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	38,00	13,00	5,00				2,00	6,00	0,00	
C24.	Number of council meetings disrupted	0,00	0,00	0,00				0,00	0,00	0,00	
C25.	Number of protests reported	4,00	0,00	0,00				0,00	0,00	0,00	
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 48 928 467,00									
C29.	Number of approved applications for rezoning a property for commercial purposes	3,00	4,00	1,00				1,00	1,00	1,00	
C30.	Number of business licenses approved	10,00	15,00	5,00				2,00	5,00	3,00	
C32.	Number of positions filled with regard to municipal infrastructure	563,00	573,00	568,00				571,00	753,00	753,00	
C33.	Number of tenders over R200 000 awarded	39,00									
C34.	Number of months the Municipal Managers' position has been filled (not Acting)	2,00	6,00	6,00				6,00	0,00	0,00	
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)	12,00	12,00	12,00				12,00	0,00	0,00	
C36.	Number of vacant posts of senior managers	2,00	6,00	2,00				2,00	4,00	4,00	
C38.	Number of filled posts in the treasury and budget office	176,00	185,00	178,00				183,00	185,00	185,00	
C40.	Number of filled posts in the development and planning department	41,00	48,00	41,00				46,00	48,00	48,00	
C42.	Number of registered engineers employed in approved posts	N/A	N/A	N/A				N/A	N/A	N/A	
C43.	Number of engineers employed in approved posts	14,00	16,00	16,00				16,00	16,00	16,00	
C44.	Number of discliplinary cases in the municipality	22,00	0,00	10,00				5,00	5,00	0,00	
C45.	Number of finalised disciplinary cases	10,00	0,00	10,00				5,00	0,00	0,00	
		193.00		-3				-,			
C44.	Number of discliplinary cases in the municipality	22,00 10,00	0,00	10,00				5,00	5,00	0,00	

C52. ned sports fields and facilities	30	30	30		30		30		30		
C53. ned public outdoor recreation space	34 282 550 000	34 282 550 000	#######################################		34 282 550 000		34 282 550 000		34 282 550 000		

C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	13650,00	15000,00	14800,00		14900,00		14950,00		15000,00		
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area	66,00	66,00	66,00		66,00		66,00		66,00		
C58.	Total non-technical electricity losses in MWh (estimate)	105619028,00	105619028,00	105619028,00		105619028,00		105619028,00		105619028,00		
C59.	Number of municipal buildings that consume renewable energy	0,00	0,00	0,00		0,00		0,00		0,00		
C60.	Total number of sewer connections	170911,00	170911,00	170911,00		170911,00		170911,00		170911,00		
C61.	Total number of chemical toilets in operation	11000,00	11000,00	11000,00		11000,00		11000,00		11000,00		
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)	3313,00	3313,00	3313,00		3313,00		3313,00		3313,00		
C63.	Total volume of water delivered by water trucks	42900,00	42900,00	42900,00		42900,00		42900,00		42900,00		
C64.	R-value of all direct municipal vehicle operational costs for public transport	N/A	N/A	N/A		N/A		N/A		N/A		
C65.	Total number of scheduled public transport access points	8,00	8,00	8,00		8,00		8,00		8,00		
C67.	Number of paid full-time firefighters employed by the municipality	42,00	42,00	42,00		42,00		42,00		42,00		
C68.	Number of part-time and firefighter reservists in the service of the municipality	0,00	20,00	0,00		20,00		20,00		20,00		
C69.	Number of 'displaced persons' to whom the municipality delivered assistance	N/A	N/A	N/A		N/A		N/A		N/A		
C71.	Number of procurement processes where disputes were raised	2,00										
C73.	Number of structural fires occurring in informal settlements	43,00	25,00	5,00		5,00		10,00		5,00		
C74.	Number of dwellings in informal settelements affected by structural fires (estimate)	35,00	20,00	5,00		5,00		10,00		0,00		
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 1 258 000,00										
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 50 336,00										
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 369 281,00										
C81.	Number of new business license applications	86,00	75,00	25,00		18,00		32,00		0,00		
C83.	Number of building plans approved after first review	230,00	220,00	55,00		55,00		55,00		55,00		
C84.	Number of building plans submitted for review	861,00	850,00	212,00		212,00		213,00		213,00		
C85.	Number of business licenses renewed	N/A	N/A	N/A		N/A		N/A		N/A		
C86.	Number of households in the municipal area registered as indigent	22246,00	25000,00	23500,00		24000,00		24500,00		25000,00		
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	0,00	0,00	0,00		0,00		0,00		0,00		

					COMPLIANCE QUESTIO	NS				
Q1.	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes		Yes	Yes		Yes	
Q2.	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes		Yes	Yes		Yes	
Q3.	Does the municipality have an approved LED Strategy?	Yes	Yes	Yes		Yes	Yes		Yes	
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community unrest	Community unres	t						
		due to service delivery								
			delivery							
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	20,00	8,00	2,00		2,00	2,00		2,00	
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	2021/2022 - Q3	4 Reports	2021/2022 - Q4		2022/2023 - Q1	2022/2023 - Q2		2022/2023 - Q3	
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Service Delivery	Service Delivery and Incorrect							
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	Jouberton, Jakaranda, Klerksdorp CBD - Employment and	Jakaranda	Jakaranda		Jakaranda	Jakaranda		Jakaranda	
		Housing								
Q9.	Does the municipality have an Internal Audit Unit?	Yes	Yes	Yes		Yes	Yes		Yes	
Q10.	Is there a dedicated position responsible for internal audits?	Yes	Yes	Yes		Yes	Yes		Yes	
Q11.	Is the internal audit position filled or vacant?	Filled	Filled	Filled		Filled	Filled		Filled	
Q12.	Has an Audit Committee been established? If so, is it functional?	Yes	Yes	Yes		Yes	Yes		Yes	
Q13.	Has the internal audit plan been approved by the Audit Committee?	Yes	Yes	Yes		Yes	Yes		Yes	
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes	Yes	Yes		Yes	Yes		Yes	
Q15.	Does the internal audit plan set monthly targets?	Quarterly	Quarterly	Quarterly		Quarterly	Quarterly		Quarterly	
Q16.	How many monthly targets in the internal audit plan were not achieved?	2,00	0,00	0,00		0,00	0,00		0,00	
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes	Yes	Yes		Yes	Yes		Yes	
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support Policy	Yes	Yes		Yes	Yes		Yes	
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	Yes	Yes	Yes		Yes	Yes		Yes	
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	3,00	3,00	3,00		3,00	3,00		3,00	
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:	N/A	N/A	N/A		N/A	N/A		N/A	
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	
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes	Yes	Yes		Yes	Yes		Yes	
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes	Yes	Yes		Yes	Yes		Yes	







