

# **1ST QUARTER 2023/24 SDBIP**

**City of Matlosana**

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# **OFFICE OF THE MUNICIPAL MANAGER**

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Top Layer / Bottom Layer	IDP Project ID	Budget Leakage	Item Nr.	Responsible Person	Key Performance Area (KPA)	DOB / CSR / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Raising Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Periods of Evidence
EL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	C88 / CSR / DDM	2.70%	To approve the 2022/23 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Number of 2022/23 Annual Performance Reports (Unaudited Annual Report) approved by Municipal Manager	Approving 1 x 2022/23 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2023	R 0		1	2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager		2022/23 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31 August 2023					2022/23 Annual Performance Report (Unaudited Annual Report) signed-off: MM letter to AG	
EL	Compliance	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.70%	To table the Draft 2022/23 Annual Report (Unaudited) to comply with sections 71 and Circular 63 of MFMA	Number of Draft 2022/23 Annual Reports (Unaudited) tabled before Council	Tabling 1 Draft 2022/23 Annual Report (Unaudited) before Council by 31 November 2023	R 0		1								2022/23 Annual Performance Report Council Resolution	
TL	Outcome 1 - Output 1	N/A	PMS3	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.70%	To table the 2022/23 Audited Annual Report to comply with section 121 of MFMA	Number of Audited 2022/23 Annual Reports tabled before Council	Tabling 1 Audited 2022/23 Annual Report before Council by 31 January 2024	R 0		1								2021/22 Audited Annual Report Council Resolution	
TL	Outcome 3 - Output 1	N/A	PMS4	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.70%	To approve the 2022/24 Mid-Year Assessment Report to comply with section 72 of the MFMA	Number of 2022/24 Mid-Year Assessment Reports approved by the Executive Mayor	Approving 1 x 2022/24 Mid-Year Assessment Reports by the Executive Mayor by 25 January 2024	R 0		1								2023/24 Mid-Year Assessment Report	
BL	Compliance	N/A	PMS5	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88	2.70%	To table the draft 2024/25 SDRIP to comply with legislation	Number of Draft 2024/25 SDRIP tabled by Council	Tabling 1 draft 2024/25 SDRIP by Council by 31 May 2024	R 0		1								Draft 2024/25 SDRIP Council Resolution	
TL	Outcome 5 - Output 1	N/A	PMS6	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.70%	To approve the final 2024/25 SDRIP to ensure compliance with legislation	Number of Final 2024/25 SDRIP approved by Executive Mayor	Approving 1 final 2024/25 SDRIP by Executive Mayor after approval of budget by 30 June 2024	R 0		1									Executive Mayor Signature 2024/25 SDRIP
TL	Outcome 5 - Output 1	N/A	PMS7	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance / C88 / DDM	2.70%	To sign the 2024/25 Performance Agreements to comply with legislation	Number of 2024/25 Performance Agreements with section 54A and 55 employees signed	Signing 5 x 2024/25 Performance Agreements with section 54A & 55 employees by 30 June 2024	R 0		1									Signed 2024/25 Performance Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	C. Jansen van Rensburg	Institutional Capacity	Good Governance / C88 / DDM	2.70%	The number of people from employment equity target groups employed at the first three highest levels of management	Number of male employees on the first three highest levels of management (Excluding section 54A and 55 employees)	Employing 29 male employees of the first three highest levels of management by 30 June 2024 (Excluding section 54A and 55 employees)	R 0		1									Excel spreadsheet with names of male employees on the first three highest levels of management

Operational / Bottom Layer / Top Layer	DP Linkage / Project ID	Budget	Strategic	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	DP Linkage 9 - Outcome 9 Output 6	N/A	Traditional Capacity	Good Governance and Public Participation	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 by 30 June 2024 (Excluding section 54A and 56 employees)	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 - 10 Female employees employed 2 - Black + 1 Male 3 - Coloured - 0 4 - Indian - 0	🟡						Excel spreadsheet with names of male employees on the first three highest levels of management
TL	National KPI - Outcome 9 - Output 1	N/A		Good Governance and Public Participation	2.70%	To give effect to the amended 2024/25 IDP Process Plan	Number of amended 2024/25 IDP Process Plan tabled in Council	Tabled 1 amended 2024/25 IDP Process Plan in Council by 31 August 2023	R 0			1 - Amended 2024/25 IDP Process Plan tabled in Council on 28/08/2023 with CC 148/2023	🟢	Amended 2024/25 IDP Process Plan tabled in Council on 28/08/2023 with CC 148/2023					Appendix 2024/25 IDP Process Plan Council Resolution
BL	Compliance - Outcome 9 - Output 1	N/A		Good Governance and 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 - 1 Community consultations meeting conducted 2 - 1 Community consultations meeting conducted 3 - 1 Community consultations meeting conducted 4 - 1 Community consultations meeting conducted	🟡						Notice Agenda Minutes and Attachments register Photos
BL	Compliance	N/A		Good Governance and Public Participation	2.70%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rip Forum meetings conducted	Conducting 2 Rip Forum meetings by 30 June 2024	R 0			1 - 1 Rip Forum meeting conducted 2 - 1 Rip Forum meeting conducted 3 - 1 Rip Forum meeting conducted 4 - 1 Rip Forum meeting conducted	🟡						Notice Agenda Minutes and Attachments register Photos
BL	Compliance	N/A		Good Governance and Public Participation	2.70%	To table the draft 2024/25 IDP Amendments to comply with legislation	Number of draft 2024/25 Amended IDP tabled in Council	Tabled 1 draft 2024/25 Amended IDP in Council by 31 March 2024	R 0			1 - Draft 2024/25 Amended IDP tabled in Council	🟡						Notice Agenda Minutes and Attachments register Photos
BL	Outcome 9 - Output 1	N/A		Good Governance and 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 - Public comments invited 2 - Public comments invited 3 - Public comments invited 4 - Public comments invited	🟡						Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A		Good Governance and Public Participation	2.70%	To approve the 2024/25 Amended IDP to comply with legislation	Number of final 2024/25 Amended IDP approved by Council	Approving 1 final 2024/25 Amended IDP by Council by 31 May 2024	R 0			1 - Final 2024/25 Amended IDP approved by Council 2 - Final 2024/25 Amended IDP approved by Council 3 - Final 2024/25 Amended IDP approved by Council 4 - Final 2024/25 Amended IDP approved by Council	🟡						Final 2024/25 Amended IDP Council Resolution

Top Layer / Bottom Layer	OPERATIONAL	Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C&I / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment / Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Profile of Evidence
BL				R151		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	🟢	Risk Management Report was submitted to Risk Management Committee on the 24 August 2023					Programme Notice & Attendance Register, Minutes Report to Risk Committee
					M Mabele									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				R152		Municipal Institutional Development and	Good Governance	2,70%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted with Council departments on emerging risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2024	R 0			1	1 Risk Assessment conducted with Council departments	🟢	Risk Assessment was conducted with different Council Department from 11 September 2023 to 20 September 2023				Notice, Risk Register, Attendance register	
					M Mabele									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				R153		Good Governance and Public Participation	Good Governance	2,70%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising 1 x 2023/24 Risk Register to determine the linkage between departmental objectives and risk activity and approving 1 x 2024/25 Risk Register by 30 June 2024	R 0			1	2023/24 Risk Register revised and 2024/25 Risk Register approved	🟡						Risk Register Notice, Attendance register, Risk Assessment report, Resolution
					M Mabele									2									
														3									
BL				R154		Good Governance and Public Participation	Good Governance / C&I	2,70%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving 1 Risk management strategic documents (2023/24 Charter and 2024/25 implementation plan) by the municipal manager and council by 30 June 2024	R 0			1	2023/24 Risk Management Committee Charter approved by Municipal Manager	🟢	2023/24 Risk Management Committee Charter was approved by the Municipal Manager on the 26th July 2023. Resolution No MM 18/2023					2023/24 Risk Management Committee Charter, 2024/25 Risk Management Implementation, MM resolution.
					M Mabele									2									
														3									
														4	2024/25 Risk Management Implementation Plan approved by the Municipal Manager	🟢							

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Key Mr.	Responsible Person	Key Performance Area (KPA)	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	Planned Remedial Action	Comments	Portfolio of Evidence		
R2	Compliance	N/A	MPAC1	K Mopoloti	Good Governance and Public Participation	2.70%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (6129(4)) of the MFMA meetings to monitor the performance and financial situation in the City of Matielosa conducted	Conducting 30 public MFMA meetings to monitor the performance and financial situation in the City of Matielosa by 30 June 2024	R 0			1	6 Public participation meetings concluded	3 Public Meetings conducted		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence. CC 152/2023 dated 28/08/2023			3 outstanding meetings will be covered during the 2nd quarter once the new MPAC Chairperson is appointed by Council		Notice, Agenda, Attendance Register or Zoom photo of participants Minutes
														3 Public participation meetings concluded								
														15 Public participation meetings concluded								
														6 Public participation meetings concluded								
R2	Compliance	N/A	MPAC2	K Mopoloti	Good Governance and Public Participation	2.70%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which reflect 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	1 MPAC Report issued to Council. CC 152/2023 dated 25/07/2023						Process Reports Council Resolution		
													1 MPAC reports issued									
													1 MPAC reports issued									
													1 MPAC reports issued									
R1	Compliance	N/A	MPAC3	K Mopoloti	Good Governance and Public Participation	2.70%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings concluded 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	1 Public participation meeting completed							Advertisement/Notice for public participation Attendance Register Public comments		
													1 Public participation meeting completed									
													2022/23 Oversight Report tabled									
													0 UIF&W Expenditure report issued									
TL	Compliance	N/A	MPAC4	K Mopoloti	Good Governance and Public Participation	2.70%	To table the 2022/23 Oversight Report to comply with s 126(1) of the MFMA	Number of 2022/23 Oversight Report tabled before Council	Tabling 1 x 2022/23 Oversight Report before Council by 31 March 2024	R 0		2	2022/23 Oversight Report tabled							The committee still busy with the investigation on UIF & W Expenditure register		
													1 UIF&W Expenditure report issued									
													1 UIF&W Expenditure report issued									
													1 UIF&W Expenditure report issued									
R1	Compliance	N/A	MPAC5	K Mopoloti	Municipal Financial Viability & Management	2.70%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2024	R 0		1	1 UIF&W Expenditure report issued								Process Reports Council Resolution	
													1 UIF&W Expenditure report issued									
													1 UIF&W Expenditure report issued									
													1 UIF&W Expenditure report issued									



Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	DOM / C88 / C88	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	Reasons for Deviation	Planned Remedial Action	Comments	Purpose of Evidence							
TL	Compliance	N/A	IA1	N Mardane	Good Governance and Public Participation	Good Governance / C88	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		4th Quarter report of 2022/23 performance information not completed		Audit of performance information was delayed due to late submission of 4th quarter PMS report and IA prioritised auditing of other audits.	Audit of performance information report due to late submission of 4th quarter PMS report and IA prioritised auditing of other audits.		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 2023/24 performance information to Audit Committee																				
TL	Compliance	N/A	IA2	N Mardane	Good Governance and Public Participation	Good Governance / C88	2,70%	To report on recommendations raised by internal audit and AC to ensure sound financial and administrative management	Number of action plan register and progress reports on the 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		1 Internal audit progress report submitted to Audit Committee meeting held 14 August 2023						Action Plan Register Internal audit progress reports, PAAP progress reports Minutes						
								2																					
								3																					
								4																					
TL	Compliance	N/A	IA3	N Mardane	Good Governance and Public Participation	Good Governance / C88	2,70%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2024	R 0			1	1 Activity report submitted to AC		1 Activity report submitted to AC meeting held 14 August 2023						4 Activity Reports Audit Committee minutes Proof of submission to AC						
								2																					
								3																					
								4																					
TL	Compliance	N/A	IA4	N Mardane	Good Governance and Public Participation	Good Governance / C88	2,70%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter applied in accordance with IA standards	Adopting 1 reviewed 2024/25 Internal Audit Charter in accordance with IA standards by 30 June 2024	R 0			1								Reviewed 2024/25 Internal Audit Charter							
								2																					
								3																					
								4																					
TL	Compliance	N/A	IA5	N Mardane	Good Governance and Public Participation	Good Governance / C88	2,70%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2024/25 submitted to the Audit Committee for approval	Submitting 1x 3-Year Risk Based Audit Plan 2024/25 to the Audit Committee for approval by 30 June 2024	R 0			1								Reviewed 2024/25 Internal Audit Charter							
								2																					
								3																					
								4																					

KPIs TL: 21, BL: 15

L. SEAMETSO  
MUNICIPAL MANAGER

NITSOBELE  
EXECUTIVE MAYOR

OFFICE OF THE MUNICIPAL MANAGER

Output Indicator Reporting Template, 2023-24

Performance Indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/2024	1st Quarter Planned output as per SDGIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
<b>QUARTERLY COMPLIANCE INDICATORS</b>									
PMS	C1	Number of signed performance agreements by the MM and section 56 managers	8	8.00	8.00	8.00			
PMS	C34	Number of months the Municipal Managers position has been filled (not Acting)	10	12.00	6.00	6.00			
PMS	C35	Number of months the Chief Financial Officers' position has been filled (not Acting)	0	12.00	6.00	6.00			
PMS	C36	Number of vacant posts of senior managers	2	0.00	5.00	5.00			
<b>COMPLIANCE QUESTIONS</b>									
PMS	Q1	Does the municipality have an approved Performance Management Framework?	Yes	Yes	Yes	Yes			
IDP	Q2	Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes	Yes			
<b>QUARTERLY COMPLIANCE INDICATORS</b>									
IA	Q3	Does the municipality have an Internal Audit Unit?	Yes	Yes	Yes	Yes			
IA	Q10	Is there a dedicated position responsible for internal audits?	Yes	Yes	Yes	Yes			
IA	Q11	Is the internal audit position filled or vacant?	Yes	Yes	Yes	Yes			
IA	Q12	Has an Audit Committee been established? If so, is it functional?	Yes	Yes	Yes	Yes			
IA	Q13	Has the internal audit plan been approved by the Audit Committee?	Yes	Yes	Yes	Yes			
IA	Q14	Has an internal Audit Charter and Audit Committee charter been approved and adopted?	Yes	Yes	Yes	Yes			
IA	Q15	Does the internal audit plan set monthly targets?	Quarterly	Quarterly	Quarterly	Quarterly		IA structure under review	Fill the post
IA	C16	How many monthly targets in the internal audit plan were not achieved?	4 Audits per quarter	0.00	0.00	0.00			
<b>QUARTERLY COMPLIANCE INDICATORS</b>									
MPAC	C4	Number of MPAC meetings held	15	30.00	6.00	3.00		Meetings could not be conducted due to the removal of MPAC Chairperson in Council with Motion of no confidence CC 152/2023 new MPAC Chairperson is appointed by Council dated 28/09/2023	
<b>COMPLIANCE QUESTIONS</b>									
MPAC	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'	Yes	Yes	Yes	Yes			

# **DIRECTORATE TECHNICAL AND INFRASTRUCTURE**

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

- Service Delivery & Infrastructure Development (24) 59%
- Municipal Institutional Development and Transformation (2) 5%
- Local Economic Development (0) 0%
- Municipal Financial Viability & Management (1) 2%
- Good Governance and Public Participation (18) 24%
- 100%

Top Layer / Bottom Layer	Project ID	Weighting	Objective	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 - MDPG Funded (Multi-Year Project) - IDP Linkage / Project ID	2.3%	To improve public access to transport in Joburton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Joburton Ext 19 (Ward 37)	Completing construction of 1 new taxi rank with a roof for 1 main abulabon facility: - 1 office facility; - 2 small abulabon facilities; - 4.97m <sup>2</sup> roof covering for the main taxi rank and waiting area; and - paving by 31 March 2024	R 22 227 360		1	Installing roof for 1 main abulabon facility, 1 office facility, 1 trading area and 2 small abulabon facilities		Installed roof 1 main abulabon facility, 1 office facility, 1 trading area and 2 small abulabon facilities completed	R 1 313 610			The Contractor was incapacity to carry out the work.	Appointment letter Implementation plan Progress report Invoices, vote number GO40, Photos Reconciliation Reconciliation Appointment report and certificate	
TL	IDP - MDPG Funded (Multi-Year Project) - IDP Linkage / Project ID	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 bus routes paved and 3.92km storm-water drainage constructed in Khuma Ext 11 (Phase 9) (Ward 33)	Paving of 4.9km taxi route and constructing 3.92km storm-water drainage in Khuma Ext 11 (Phase 9) (Ward 33) by installing 1.8m <sup>2</sup> of storm-water pipes. - Laying of 4.9km storm-water pipes, and - installing 1.8m <sup>2</sup> of storm-water pipes by 30 June 2024	R 21 467 136		1	2.21km of layer works (subgrade and subbase) and laying of 1.4km of storm water pipeline in Shiswana. Installing 1.1km paving and 2.2km kerbing in Shiswana.		Laid 0.526km of stormwater 0.532 km of box cutting (roadbed)	R 982 238	Slow progress by the contractor	Contractor to be advised to speed up progress. Notice to commence contractor issued to contractor on 20 July 2023	Appointment letters Implementation plan Progress report Invoices, vote number GO40, Photos Reconciliation Reconciliation Appointment report and certificate		
TL	IDP - MfS Grant	2.3%	To upgrade sections of the outfall sewer line in Joburton Ext 19 (Wards 7, 8 & 37) by upgrading the capacity of the sewer system.	Kilometre of outfall sewer line in Joburton Ext 19 (Wards 7, 8 & 37) upgraded	Upgrading sections of the sewer pipeline in Joburton Ext 19 (Phase 1) (Wards 7, 8 & 37) by constructing 2.41km of 355mm uPVC pipeline by 30 June 2024	R 19 000 000		1	Installing of 1.26m paving and 2.54m kerbing in Extension 11. Project Completed. Final Payment. R21 457 136		Draft tender document submitted to SCM on 21 September 2023.	R 0	Slow progress by the Consultant to submit the draft tender document on 24 July 2023	SCM to be asked to fast track the advertisement for the Contractor	Appointment letter Implementation plan Progress report Invoices, vote number GO40, Photos Reconciliation Reconciliation Appointment report and certificate		



Top Layer / Bottom Layer	IDP Linkage / Project ID	Endge / Linkage	From the	Responsible Person	Performance Key	ESB / CSE / DM / CPA	Weighting	Objective	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Show Live	Quarter	Quantity Proposed Target	Rating Key	Quality Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IP - WSG Grant (Multi-Year Project) - Outcome 9 - Output 1	PMU 8		M Nsire (Gocong)	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	To upgrade sections of the outfall sewer line in Kuma to increase the capacity of the sewer system	Meters of outfall sewer line in Kuma Proper upgraded	Upgrading sections of the sewer pipeline in Kuma Proper by installing: - 1.41km of 250mm sewer pipe - 1.33km of 315mm sewer pipe - 2 manholes of 250mm - 16 manholes of 315mm by 30 June 2024	R 14 319 717		New project	1	Tender advertisement	🔴	Tender document submitted to SCM on 17 August 2023 and approved at Bid specification on 19 September 2023	R 0	Delays in SCM advertising of the project	SCM to fast track processes to advertise	Appointment letter Implementation plan Progress report Invoices, vote number GO4: Photos Reconciliation spreadsheet, Photos Completion report and certificate	
TL	IP - MNC Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU 9		M Nsire (Merrico)	Service Delivery & Infrastructure Development	Infrastructure Services / CBG / DDM	2.3%	To construct high mast lights to enhance a safe social economic environment in Brakpan/Nagatsang (Phase 1)	Number of high mast lights at Brakpan / Nagatsang constructed (Phase 1)	Constructing 3 high mast lights in Brakpan / Nagatsang CPAs (Phase 1) by 30 June 2024			New project	1	Tender Advertisement	🔴	BID specification set on 26 September 2023	R 0	Delays in getting a quotation from Etom to confirm that there is a capacity to connect the high mast lights	SCM to be asked to fast track the advertisement.	Appointment letter Implementation plan Progress report GO4: Photos Reconciliation spreadsheet, Photos Completion report and certificate	
TL	IP - MNC Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU 10		M Nsire (Merrico)	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	To construct high mast lights to enhance a safe social economic environment in Brakpan/Nagatsang (Phase 2)	Number of high mast lights at Brakpan / Nagatsang constructed (Phase 2) (Wards 4.8 & 4.9)	Constructing 3 high mast lights in Alibama Ex4 (Phase 2) (Wards 4.8 & 4.9) by 30 June 2024	R 2 188 652		New project	1	Tender Advertisement	🔴	BID specification set on 20 September 2023	R 0	Delays in the implementing agent to submit a bid for the advertisement for the advertisement for the Contractor	SCM to be asked to fast track the advertisement for the Contractor	Appointment letter Implementation plan Progress report GO4: Photos Reconciliation spreadsheet, Photos Completion report and certificate	
TL	IP - MNC Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU 11		M Nsire (Gocong)	Service Delivery & Infrastructure Development	Infrastructure Services	2.3%	Pre-engineering of Juberton substation to enhance the electrical safety of Ex-25 will draw electricity from	Number of feasibility studies and designs on the Juberton substation	Pre-engineering on 1x Juberton substation by appointing a consulting engineer, developing a feasibility study report and submitting a bid for the substation design report by 30 June 2024	R 1729 000		New project	1	Appointment of Consultant	🟢	Appointment of Consultant on the 30 August 2023	R 0			Appointment letter Implementation plan Progress report Invoices, vote number GO4: Photos Reconciliation spreadsheet, Photos Completion report and certificate	









Top Layer / System Layer	IDP linkage / Project ID	Budget linkage	Team Mgr	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjusted Budget	Base Line	Quarter	Quarterly Proposed Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	MA13	MT Thilo	Good Governance and Public Participation	2.2%	To obtain at least 95% of quality of water services achieved by the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% 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 95% on IRIS water compliance system	Water Quality Evidence encountered in the month of September	Increase clarity of chrome and attend to all the red flags when the bulk system, and flush the system after every repair work done		Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system				Blue Drop Assessment Report Monthly Blue Drop System Report Monthly Blue Drop Feedback report
													2	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system								
													3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system								
													4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system								
BL	Operational	N/A	MA14	MT Thilo	Good Governance and Public Participation	2.2%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses via 5% (58% to 53%) by replacing 2 400 non-compliant water meters by 30 June 2024	R 0		1	Replacement of 600 water meters with 1% reduction in water losses (58% to 57%)	Water meters were only replaced in the Central Stores towards the end of 1st Quarter (28 September 2023)	Follow up with Maintenance Section for the scheduling of Meter Replacement Tender		200 faulty water meters replaced Water Balance not conducted due to unavailability of being into from France			Meter replacement schedule Reconciliation spreadsheet (QOQ) Photos		
												2	Replacement of 600 water meters with 1% reduction in water losses (57% to 56%)									
												3	Replacement of 600 water meters with 1.5% reduction in water losses (56% to 54.5%)									
												4	Replacement of 600 water meters with 1.5% reduction in water losses (54.5% to 53%)									
BL	Operational	N/A	MA15	MT Thilo	Good Governance and Public Participation	2.2%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints in the Matielana area (residential, water and waste) received by 30 June 2024	Receiving at least 61% of all water leaks and burst pipe complaints in the Matielana area (residential, water and waste) received by 30 June 2024	R 0		1	Nr. Complaints received / Nr. resolved	44% 1-338 Complaints received / 1702 resolved 877 Failed-over / 840 resolved	Maintenance Teams have been asked to attend to reported burst pipe and when they can					Complaints Register Monthly reports to Council		
												2	Nr. Complaints received / Nr. resolved									
												3	Nr. Complaints received / Nr. resolved									
												4	Nr. Complaints received / Nr. resolved									
TL	Operational	N/A	MA16	JL Phiso	Service Delivery & Infrastructure Development	2.2%	To provide basic municipal services	Percentage of households in the COM area provided with access to basic level of sanitation	Providing at least 62% of households in the COM area with access to basic level of sanitation by 30 June 2024	R 0		1	Nr. of HH with access / Nr. of HH below minimum level	5 km of main / outfall sewers cleared	New starts to Council previously to resolve an issue with the availability of the availability of repairs vehicles (120)					Register of the with access to areas Sewer house with new installations		
												2	Nr. of HH with access / Nr. of HH below minimum level									
												3	Nr. of HH with access / Nr. of HH below minimum level									
												4	Nr. of HH with access / Nr. of HH below minimum level									
BL	Operational	75152964/19W/2022/22MA / 7510230020/W/22/22MA	MA17	JL Phiso	Service Delivery & Infrastructure Development	2.2%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kinetics of main / outfall sewers and blockages cleared	Cleaning 40 km of main / outfall sewers as per program in the COM municipal area by 30 June 2024	R 11, 270 004		1	10 km of main / outfall sewers cleared RS 81 674	Due to need compressed vehicles and 20% of the HH below minimum level The Kinetics of Waste and Sanitation interventions are from henceforth to be reported to the Council (form will be sent by DWS to report blockages)	Should the interventions work the backlog will be addressed in the next quarters					Annual program Sewer cleaning Checklist. Layout plan Photos		
												2	10 km of main / outfall sewers cleared RS 50 547									
												3	10 km of main / outfall sewers cleared RS 450 021									
												4	10 km of main / outfall sewers cleared R11, 270 004									

Top Layer / Bottom Layer	Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	DBS / CSR / Other DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Due Date	Quarter	Quantity / Proportion / Target	Rating Key	Current Status / Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational	01	Operational	01	JJ Fisher	Good Governance and Public Participation	Infrastructure Services / CSB / DDM	2.2%	To improve the Green Drop score for sewer water quality management	A percentage of the minimum score of the Green Drop score obtained by 30 June 2024	Obtaining a minimum score of 70% of effluent quality compliance on the Department of Water & Sanitation - ISO Green Drop compliance system by 30 June 2024	R 0		1	1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system	🟡	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system	Sample results of September 2023 quality reports due to system adjustments on creditable for loading and viewing. Due to vandalism some plants and pump-stations are not operational	Problems received on creosoles and the data backlog in 2023 will be addressed in the following month. Due to vandalism some plants and pump-stations are not operational		Monthly Green Drop Systems Report Green Drop Status Report Green Drop Assessment Report	
Operational	02	Operational	02	JJ Fisher	Good Governance and Public Participation	Infrastructure Services / CSB	2.2%	To maintain existing infrastructure and respond to all reports related to sewer blockages	A percentage of all item 1 (total sewer blockage complaints in the Matielana area resolved)	Resolving at least 90% of all sewer (total sewer blockage) complaints within 30 days in the Matielana area (telephonic, written and verbal) received by 30 June 2024	R 0		1	1	90% N: Complaints received / N: resolved	🟢	1,584 Complaints received / 1,520 resolved 52 Complaints called over / 52 resolved		Consistent cleaning boosted performance		Complaints Register Monthly 0000 to Council	
Operational	03	Operational	03	JJ Fisher	Good Governance and Public Participation	Infrastructure Services	2.2%	To maintain existing infrastructure and respond to all sewer and waste line complaints in the Matielana area	A percentage of all municipal facility sewer and waste line complaints in the Matielana area resolved	Resolving at least 90% of all municipal facility sewer and waste line complaints within 30 days in the Matielana area (telephonic, written and verbal) received by 30 June 2024	R 0		1	1	90% N: Complaints received / N: resolved	🟢	100% Complaints received / 115 resolved		Experienced and dedicated staff and time management		Job card Complaints Register - Summary Monthly reports to Council	
Operational	04	Operational	04	JJ Fisher	Good Governance and Public Participation	Infrastructure Services	2.2%	To maintain existing infrastructure and respond to all complaints in the Matielana area	A percentage of all municipal facility sewer and waste line complaints in the Matielana area resolved	Resolving at least 90% of all municipal facility sewer and waste line complaints within 30 days in the Matielana area (telephonic, written and verbal) received by 30 June 2024	R 0		1	1	90% N: Complaints received / N: resolved	🟢	104 Complaints received / 104 resolved		Experienced and dedicated staff and time management		Job card Complaints Register - Summary Monthly reports to Council	

Top Layer / Bottom Layer	Project ID / Outcome	Linkage	Has It?	Responsible Person	Key Performance Indicators (KPIs) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Use	Quarter	Quarterly Proposed Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
11	National KPI - Outcome 2	NA	E1E1	D Remons	Percentage of households in the CAM area provided with access to basic level of electricity	Providing at least 92% of households in the CAM area with access to basic level of electricity by June 2024	R,0		1	100%	100% of fully conventional / pre-paid meters and carry out 200 tempering inspections and servicing 30 transformers and RMUs in the CAM area and installing 500 anti-tampering boxes	🟡						Register of m with access to electricity Register of m with access to electricity in Mozambique
13	Operational	NA	Z1E3	D Remons	Percentage of electricity losses reduced	Reducing technical electricity losses by replacing 100% of faulty conventional / pre-paid meters and carry out 800 scheduled inspection on suspended, sagging and illegal connections in the CAM area. Replacing 100% of faulty conventional / pre-paid meters and carry out 200 tempering inspections and servicing 30 transformers and RMUs in the CAM area and installing 500 anti-tampering boxes by 30 June 2024	R,0		1	100%	100% of fully conventional / pre-paid meters and carry out 200 tempering inspections and servicing 30 transformers and RMUs in the CAM area	🟢	110% - 135 faulty meters replaced, 2000 tempering inspections conducted, 16 RMUs serviced and 200 installation of anti-boxes		Awaiting appointment of service providers		Agreement letter RMU AND Transformer maintenance schedule. Monthly report. Layout plan. Photos	
13	Operational	NA	Z1E3	D Remons	Percentage of low voltage complaints resolved	Resolving 95% of all low voltage complaints in the CAM area within 10 working days and meeting Electricity Supply Quality of Service Minimum Standard by 30 June 2024. (Time to resolve outstanding complaints resolved in chronological order - At hours Time to resolve customer when complaints - 2 weeks)	R,0		1	95%	95% of low voltage complaints resolved	🟢	1507 resolved / 1654 resolved and 3 received outside the standard				Available resource received	Complaint Register Monthly report to Council
13	Operational	NA	Z1E4	D Remons	Percentage of medium voltage fault interruptions complaints resolved	Resolving at least 95% of all medium voltage interruptions within 10 working days in accordance to NES-QS-1: Electricity Supply Quality of Service (Minimum Standard) by 30 June 2024. (Time to resolve outstanding complaints resolved in chronological order - At hours Time to resolve customer when complaints - 2 weeks)	R,0		1	95%	95% of medium voltage fault interruptions complaints resolved	🟢	118 resolved / 117 resolved and 1 received outside the standard				Available resource received	Complaint Register Monthly report to Council





**DIRECTORATE  
CORPORATE SUPPORT**

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Top Layer / Budget Layer	EP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DCSS	MM Mwebelo	Number of SDBP meetings with senior personnel in own directorate conducted	Conducting 12 SDBP meetings with senior personnel in own directorate by 30 June 2024	R 0		1	3 SDBP meetings conducted		3 SDBP meetings conducted					Notices, Agenda, Attendance Register, Minutes	
BL	Operational	N/A	ADM1	JC van Rensburg	Number of sec 80 committee meetings (portfolio meetings) conducted	Conducting 30 (sec 80) committee meetings (Portfolio Meetings) by 30 June 2024	R 0		1	20 (sec 80) committees meetings conducted		20		Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 20 July 2023. No Portfolio Committee meetings held during August 2023 as per planned quarterly schedule	Review Annual Performance target during Mid-Year SDBP assessment.	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convenes a meeting. Council resolved to reduce monthly meetings to bi-monthly per resolution CC136/2023	Attendance Register or Zoom photo of participants, notices / agenda	
TL	Compliance	N/A	ADM2	JC van Rensburg	Number of Mayoral Committee meetings conducted	Conducting 18 Mayoral Committee meetings (special meetings included) by 30 June 2024	R 0		1	5 MayCo meetings conducted		8 (6 Special Mayoral committee meetings and 2 Ordinary Mayoral Committee meetings)					Council reduced monthly meetings to bi-monthly meetings. See CC136/2023 dated 20 July 2023. Therefore, no ordinary Mayoral Committee held during August 2023 as per the planned quarterly schedule. Special - special Mayoral Committee meetings are held at request of the Executive Mayor for legislative compliance matters to be submitted to Council to comply	Notices & Attendance Register or Zoom photo of participants

Top Layer / Bottom Layer	ICP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	B2B / C&A / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment / Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	ADM3	Kean Rensburg	Good Governance and Public Participation	Good Governance / C&A / DDM	3.6%	To ensure effective Council administration and compliance with legislation in order to convey feedback after consulting policies and community interests	Number of ordinary council meetings conducted (special meetings included) by 30 June 2024	Conducting 18 Council meetings (special meetings included) by 30 June 2024	R 0		1	5 Council meetings conducted	5 (3 Special Council meetings and 2 Ordinary Council meetings held)	5	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker commands a meeting. Council resolved to reduce quarterly meetings to bi-monthly meetings from CC19/2023. Special Council meetings are held at request of the Speaker for legislative purposes. Items to be submitted to Council to comply					Notices & Attendance Register or Zoom photo of participants
BL	Operational	N/A	LEG1	M Mokwani	Good Governance and Public Participation	Good Governance	3.6%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service providers informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2024	R 0		2 3 4	4 Council meetings conducted 5 Council meetings conducted 4 Council meetings conducted			No notices issued during this quarter since all contracts are still valid. Contract register is updated 1. Mayor Resolution MAYCO 321/2023 dated 19/07/2023					Contract Register Notice letters Follow-up letter Updated Register Item Copy of Member's Mayor's Council resolution
BL	Operational	N/A	LEG2	M Mokwani	Good Governance and Public Participation	Good Governance	3.6%	To comply with legal requirements (sec 116 of MSA)	Percentage of SLA are drafted to all allocated tenders / projects 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 2 3 4	100% Nr SLA's received / Nr SLA's drafted 100% Nr SLA's received / Nr SLA's drafted 100% Nr SLA's received / Nr SLA's drafted 100% Nr SLA's received / Nr SLA's drafted	100% 2 new SLA's received / 2 new SLA's drafted SLA rolled-over / 2 SLA rolled-over resolved						The user departments delayed with comments for the 2 rolled-over.	SLA register Copy of delivery book
BL	Operational	N/A	LEG3	M Mokwani	Good Governance and Public Participation	Good Governance / C&A	3.6%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality to Council	Reporting 4 litigation cases instituted by and against the municipality to Council by 30 June 2024	R 0		1 2 3 4	1 Litigation Report to Mayor's Council 1 Litigation Report to Mayor's Council 1 Litigation Report to Mayor's Council 1 Litigation Report to Mayor's Council	1 Updated litigation report, MAYCO resolution MAYCO 220 dated 19/07/2023							Litigation register Item Copy of "minutes" Mayor's Council resolution

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenues	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	OHS1	E. Murray	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		30 OHS inspections conducted					Inspection reports Resolubn
TL	Operational	N/A	OHS2	E. Murray	Number of OHS audits conducted	Conducting 2 OHS Audits by 30 June 2024	R 0		1	1 OHS audit conducted							Audit report Resolution
TL	NKP - Indicator	60152303300PRMFCZZHO, 60152303300PRMFCZZHO	SKIL1	N Lesage	Spending on Skills Development (Training) for 2024/25 by 30 June 2024	Spending on Skills Development (Training) for 2024/25 by 30 June 2024	R2 000 000 (R1 000 000 + R1 000 000)		1	1 OHS audit conducted		21%	R564 942.00			Legislative Trainings are trainings that are implemented outside the existing Training Plan due to urgent and needs per department. An amount of R108 000.00 for Learning Allowance was erroneously paid from the 2024 budget. An amount of R428 942.00 was for legislative training, which was not planned for this 1st quarter but for the Department to comply with the legislation or Low Request Finance to do. Journal for the R108 000.00 that was erroneously paid from the 60152303300PRMFCZZHO To ensure that the total amount budgeted for the year is not exceeded.	Vote Number GO40 Apartment letter of service provider. Attendance registers. SLA. Names of attendees
TL	NKP - Indicator	SKIL2	N Lesage	Municipal Financial Viability & Management	Number of OHS inspections in Council departments conducted	Receiving a mandatory grant from SETA Training Income/Fac for 2024/25 by 30 June 2024	R2 020 000 (R800 000 + R1 220 000)		2	20% R400 000 spent							
TL	NKP - Indicator	SKIL3	N Lesage	Municipal Financial Viability & Management	Number of OHS inspections in Council departments conducted	Receiving a mandatory grant from SETA Training Income/Fac for 2024/25 by 30 June 2024	R2 020 000 (R800 000 + R1 220 000)		3	50% R1 000 000 spent							
TL	NKP - Indicator	SKIL4	N Lesage	Municipal Financial Viability & Management	Number of OHS inspections in Council departments conducted	Receiving a mandatory grant from SETA Training Income/Fac for 2024/25 by 30 June 2024	R2 020 000 (R800 000 + R1 220 000)		4	100% R2 000 000 spent							
TL	Compliance	N/A	SKIL3	N Lesage	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	30% R606 000 collected							Vote Number Reimbursement letter from SETA
TL	Compliance	N/A	SKIL4	N Lesage	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2024/25 Employment Equity Report to the Department of Labour by 15 January 2024	R 0		2	50% R1 040 000 collected							2023/24 WSP and 2024/25 ATR
TL	Compliance	N/A	SKIL4	N Lesage	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2024/25 Employment Equity Report to the Department of Labour by 15 January 2024	R 0		3	100% R2 020 000 collected							Proof of submitting EEP Report

Top Layer / Bottom Layer	IFP Linkage / Project ID	Budget Linkage	Non No.	Responsible Person	Key Performance Indicators (KPI) and Type	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line Quarter	Quarterly Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	SKIL5	N Leverage	Municipal Institutional Development and Performance Area (IPA)	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	R 0	Conducting 4 EECF consultative meetings by 30 June 2024	1	1 EECF consultative meeting conducted	1	1 EECF consultative meeting conducted					Notices Attendance register Minutes EE Plan	
TL	Compliance	N/A	LP1	A Sebesele	Municipal Institutional Development and Performance Area (IPA)	3.6%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	R 0	Convening 7 LLF meetings by 30 June 2024	1	2 LLF meetings convened	1	3 LLF Meetings conducted					There was a need for a follow up on meeting after the week of meeting due to the number of meetings planned for the year during mid-year period	Notices Attendance register Minutes
BL	Operational	N/A	LP2	A Sebesele	Municipal Institutional Development and Performance Area (IPA)	3.6%	To conduct workshops on employment relations and the Collective Agreement to ensure effective resolution of labour relations matters	Number of workshops on employment relations issues and the Collective Agreement conducted	R 0	Conducting and / or co-ordinating 8 workshops on employment relations issues and the Collective Agreement by 30 June 2024	1	2 Workshop conducted / co-ordinated	1	2 Workshop conducted						Notices Attendance register Course material
BL	Operational	N/A	ICT 1	M Shatungu	Municipal Institutional Development and Performance Area (IPA)	3.4%	To ensure network connectivity in all Municipal offices within the City of Matlosana	Percentage of connectivity in all Municipal offices within 5 working days in Council is ensured	R 0	Ensuring 75% of connectivity to all Municipal offices within 5 working days in Council by 30 June 2024	1	75% Nr of calls logged/Nr of call resolved	100%	15 of calls logged/Nr of call resolved					Due to additional staff through interns and learners, permanent staff were able to reach out to resolve issues and resolve issues within 5 days	Monthly report
BL	Operational	N/A	ICT 2	M Shatungu	Municipal Institutional Development and Performance Area (IPA)	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	R 0	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	1	90% Nr of calls logged/Nr of call resolved	95%	222 calls lodged / 213 calls resolved					Due to additional staff through interns and learners, majority of calls were completed within 5 days	Monthly Helpdesk report

Top Layer / Bottom Layer	Top Layer / Bottom Layer	Responsible Person	Performance Area (KPA)	R20 / C20 / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment / Budget	Base line Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	ICT 3	M Shabir	Municipal Institutional Development and Transformation	Public Participation	3.6%	To ensure concrete governance of IT in the City of Matlosana	Number of ICT Steering Committee meetings convened	Convening 8 ICT Steering Committee meetings by 30 June 2024	R 0			1	2 ICT Steering Committee meetings convened	1 ICT Steering Committee meetings convened		Scheduled booked meeting for September 25 was postponed due to the venue booked being occupied	3 meetings to take place in the second quarter		Minutes Attendance register	
BL	EM1	S Murrino	Good Governance and Public Participation	Public Participation	3.6%	To enhance public participation as per legislation to identify primary needs and concerns and to inform the community of programmes of Council	Number of Inbizos conducted	Conducting 24 Inbizos in the Matlosana area by 30 June 2024	R 0			1	8 Inbizos conducted	5 Inbizos conducted		The 3 other Inbizos did not materialize due to other urgent unforeseeable engagement. See attached schedule	The outstanding 3 Inbizos will be covered before the end of the financial year		Minutes Attendance register Course material	
BL	EM2	S Murrino	Good Governance and Public Participation	Public Participation	3.6%	To award matric excellence awards to students in KOSH area to assist with education	Number of matric excellence awards to students in KOSH area to assist with education	Awarding 22 matric excellence awards to students in KOSH area to further their studies by February 2024	R 0			1	8 Inbizos conducted	4 Inbizos conducted						Minutes Attendance register Course material
BL	EM3	S Murrino	Good Governance and Public Participation	Public Participation	3.6%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth Day event by June 2024	R 0			1	1 Matric Excellence Award	1 Youth Day event held						Minutes Attendance register Course material
BL	SPE1	TE Motoring	Municipal Institutional Development and Transformation	Good Governance / C&B / DDM	3.6%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998 sec 7(4) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 12 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2024	R 0			1	3 Ward Committee reports submitted	3 Reports Submitted to Council Resolution Number Mayo 389/2023, 19/09/2023					Reports to Council Council Resolution	
											2	2 Ward Committee reports submitted								
											3	4 Ward Committee reports submitted								
											4	3 Ward Committee reports submitted								

Top Layer / Bottom Layer	ICP linkage / Project ID	Budget linkage	Item No	Responsible Person	Key Performance Area (KPA)	B/B / C/B / DDM	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment / Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SPE2				3.6%	Improved municipal responsiveness	Percentage of ward committees that are functional (over 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	100% 39 Functional ward committees / 39 Ward Committee meetings are conducted and report submitted. Resolution Number: Mayor 396/2023, 19/09/2023							Schedule of meetings, Agendas, Minutes, Attendance Register, Reports to Mayor / Council, Council resolution
	Operational	NA		TE Mchong	Municipal Institutional Development and Transformation	Good Governance / C/B / DDM							2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
													3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
													4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
BL			SPE3				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	67% 26 Councillors Convened Community meetings				Report drafted but did not save in council	2 Reports to be served in council in November 2023		Nelson Agendas, Minutes, Attendance Register, Reports to Mayor / Council, Council resolution
	Operational	NA		TE Mchong	Municipal Institutional Development and Transformation	Good Governance / C/B / DDM							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								

KPIs 28  
TL 12.5a.16

N HOXBEG  
ACTING DIRECTOR CORPORATE SUPPORT

L SEAMETSO  
MUNICIPAL MANAGER



**DIRECTORATE  
BUDGET AND TREASURY**





Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Approved 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				
Operational	Compliance	N/A	CF06	MM Phela	Good Governance and Public Participation	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	A						Notice Books, Attendance Register, Minutes				
			CF07	MM Phela	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	A	Submitted 31 August 2023				Letter to Auditor - General				
			CF08	MM Phela	Financial Management / C88 / DDM	2.1%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2023/24	Calculating the cost coverage ratio at 11 for 2023/24 by 30 June 2024	R 0				1	11	0.21						The municipalities cash flow constraints necessitates that cash should be utilised in	Management will implement revenue enhancement and cost containment strategies. Council will also have to liquidate	Cost Coverage Print, Sec 71 print out, Bank statement	
			CF09	MM Phela	Financial Management / C88 / DDM	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	R 0				1	60.1	296.1							New loans can only be considered if the costing indicates that it could be	Debt Coverage Print, Sec 71 print out, Bank statement	
Operational	NKP - Indicator	N/A	CF10	MM Phela	Municipal Financial Viability & Management	2.1%	To control expenditure management to ensure financial sustainability	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	R 0			1	150%	246%							Debtors accruing due to non-payment	Debt collection should be improved and invoiceable debt should be written off	Outstanding Service Print & Calculations, Sec 71 print out, Bank statement	
			BLD1	D Rossouw	Financial Management / C88	2.1%	To control expenditure management to ensure financial sustainability	Ratio value of capital expenditure as a percentage of planned capital spend	Spending at least 80% of planned capital expenditure by 30 June 2024	80% of R0				1	5%	1.77%						Poor workmanship, budget limitations, slow progress by PMU need to do proper oversight	SCM processes need to be evaluated, PMU need to do proper oversight	Printout from Main Ledger Account	
			MSCOA	D Rossouw	Financial Management / C88	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				2	30%	1.640%						Ageing infrastructure and vandalism	Preventive maintenance based up security	Printout from Main Ledger Account	
			BLD2	D Rossouw	Municipal Financial Viability & 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				3	4%										
Operational	NKP - Indicator	N/A	CF10	MM Phela	Municipal Financial Viability & Management	2.1%	To control expenditure management to ensure financial sustainability	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	R 0			2	150%									Debtors accruing due to non-payment	Debt collection should be improved and invoiceable debt should be written off	Outstanding Service Print & Calculations, Sec 71 print out, Bank statement
			CF10	MM Phela	Municipal Financial Viability & Management	2.1%	To control expenditure management to ensure financial sustainability	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	R 0				3	150%								Debtors accruing due to non-payment	Debt collection should be improved and invoiceable debt should be written off	Outstanding Service Print & Calculations, Sec 71 print out, Bank statement
			CF10	MM Phela	Municipal Financial Viability & Management	2.1%	To control expenditure management to ensure financial sustainability	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	R 0				4	150%								Debtors accruing due to non-payment	Debt collection should be improved and invoiceable debt should be written off	Outstanding Service Print & Calculations, Sec 71 print out, Bank statement
			CF10	MM Phela	Municipal Financial Viability & Management	2.1%	To control expenditure management to ensure financial sustainability	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	R 0				4	150%								Debtors accruing due to non-payment	Debt collection should be improved and invoiceable debt should be written off	Outstanding Service Print & Calculations, Sec 71 print out, Bank statement

Operational	Top Layer / Bottom Layer	ICP Linkage / Output	Budget Linkage	Item No	Responsible Person	Key Performance Indicators (KPI)	Objectives	Weighting	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Case	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL		Compliance - Output 9 - Outcome 1	BUD3		D Rossouw	Plan value of MIG expenditure as a percentage of the annual allocation	To control expenditure management to ensure financial sustainability	2.1%	Financial Management & E2S (DMA)	Spending at least 75% of the annual MIG expenditure (DfG VMIG, EEDSM, INEP, DfE & rollovers included) allocation by 30 June 2024	70% of R195 689 400 (R138 628 960)		1	1	5% R1 773 470	🔴	3%	R6 562 200	Poor workmanship - budget	SCM processes need to be evaluated		Printout from Main Ledger Account, MIG expenditure Report and Printout	
TL		Compliance - Output 9 - Outcome 9	BUD4		D Rossouw	Number of 2024/25 Budget planning process time tables tabled	To approve the budget in order to comply with legislation	2.1%	Municipal Financial Management & Public Participation	Table the 2024/25 budget planning process time table by 31 August 2023	R 0		1	1	2024/25 Budget Process Plan tabled by 31 August 2023	🟢	Approved as per CC 149/2023					Time Table Council resolution 2024/25 Budget Process Plan tabled	
BL		Compliance - Output 9 - Outcome 9	BUD5		D Rossouw	Number of 2024/25 Draft budgets approved	To approve the budget in order to comply with legislation	2.1%	Good Governance and Public Participation	Approving the 2024/25 draft budget in Council by 31 March 2024	R 0		1	1		🟡						Council Resolution copy of 2024/25 Draft budget approved by Council	
TL		Compliance - Output 9 - Outcome 1	BUD6		D Rossouw	Number of final 2024/25 budgets approved	To approve the budget in order to comply with legislation	2.1%	Good Governance and Public Participation	Approving the final 2024/25 budget in Council by 31 May 2024	R 0		1	1		🟡							Council Resolution copy of 2024/25 Budget approved by Council
TL		Compliance - Output 9 - Outcome 1	BUD7		D Rossouw	2024/25 Budget related policies approved	To approve the budget in order to comply with legislation	2.1%	Good Governance and Public Participation	Approving the final 2024/25 budget related policies and tariffs in Council by 31 May 2024	R 0		1	1		🟡							Council Resolution copy of Final 2024/25 Budget policies & tariffs approved by Council
TL		Compliance - Output 9 - Outcome 1	BUD8		D Rossouw	Number of 2024/25 adjustment budgets approved	To approve the adjustment budget to comply with legislation	2.1%	Good Governance and Public Participation	Approving the 2024/25 adjustment budget in Council by 29 February 2024	R 0		1	1		🟡							Council Resolution, copy of 2024/24 Adjustment Budget approved by Council
BL		Compliance - Output 9 - Outcome 1	BUD9		D Rossouw	Grants as a percentage of revenue received	To identify the grants received as revenue to better service delivery	2.1%	Financial Management & Municipal Financial Viability	Receiving 100% of grants as revenue received per DORA by 31 March 2024	R 0		1	1	1	27% R0	🟢	30.08%	R 315 978 000	Grants received as per DORA	Grants received as per DORA - No remedial action required		Solar Printouts and DORA
TL		Compliance - Output 9 - Outcome 6	BUD10		D Rossouw	Number of section 71 reports submitted to the NT	To submit sec 71 reports to NT in order to comply with legislation	2.1%	Good Governance and Municipal Financial Viability	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2024	R 0		1	1	1	3 Electronic version submitted	🟢	3 Electronic version submitted					LG Panel Printouts



Top Layer / Bottom Layer	IDF Package / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	DBS / C88 / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Item Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Financial Action	Comments	Portfolio of Evidence																				
TL	NRP - Indicator	59051321380E0F8122MM 75051323080E0F822ZMM	REV14	NGowe	Service Delivery & Infrastructure Development	DBS / C88 / DDM	2.1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Ramp value spend on free basic services	Spending on free basic services by 30 June 2024 - (Account Holders)	R189 075 578 (R29 959 616 + R29 001 290 + R46 451 630 + R24 277 998 + R52 278 13 + R7 106 654)	R29 959 616 + R29 001 290 + R46 451 630 + R24 277 998 + R52 278 13 + R7 106 654	1	25%	R47 268 865	🔴	19%	R 44 382 649	Less forms were captured during the month of July 2023 due to longer system closure	Indigent section together with ward councillors are continuously working on the registration campaign in different wards to reach more indigent applicants	GOAD																					
																						2	50%	R64 537 789																		
																						3	75%	R141 808 684																		
																						4	100%	R189 075 578																		
																						1	15 000 Approved households with free basic services	🟢	17 497 Approved																	
																							2			16 000 Approved households with free basic services																
																							3			18 000 Approved households with free basic services																
																							4			20 000 Approved households with free basic services																
																						20%	1	20%	17 497																	
																							2	20%																		
																							3	20%																		
																							4	20%																		
																						TL	NRP - Indicator	56102397029ELMFC22MM	REV16	NGowe	Service Delivery & Infrastructure Development	DBS / C88 / DDM	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 - (as total active accounts)	R 0	R 0	1	25%	R 24 102 998	Less forms were captured during the month of July 2023 due to longer system closure	Indigent section together with ward councillors are continuously working on the registration campaign in different wards to reach more indigent applicants	GOAD		
																																									2	50%
																																									3	75%
																																									4	100%
33%	1	33%	R 24 102 998																																							
	2	50%																																								
	3	75%																																								
	4	100%																																								
17 472 Approved households with free basic alternative energy	1	16 000 Approved households with free basic alternative energy	🟢	17 472 Approved households with free basic alternative energy																																						
	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	NA	REV18	NGowe	Service Delivery & Infrastructure Development	DBS / C88 / DDM	2.1%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy approved	Approving at least 18 000 households with free basic alternative energy (indigents) by 30 June 2024	R 0	R 0	1	25%	R 24 102 998	Number of indigents for FBABE are due for electrification and this should decrease the rate with less indigent receiving FBABE	Households on FBABE are due for electrification and this should decrease the rate with less indigent receiving FBABE	GOAD																								
																			2	50%																						
																			3	75%																						
																			4	100%																						
																			Number of indigents for FBABE is higher than what the section budgeted for due to increase in number of forms and informal settlements.	1	16 000 Approved households with free basic alternative energy	🟢	17 472 Approved households with free basic alternative energy																			
																				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																					
																			Number of indigents for FBABE is higher than what the section budgeted for due to	1	16 000 Approved households with free basic alternative energy	🟢	17 472 Approved households with free basic alternative energy																			
																				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																					
																			Number of indigents for FBABE is higher than what the section budgeted for due to	1	16 000 Approved households with free basic alternative energy	🟢	17 472 Approved households with free basic alternative energy																			
																				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																					

Top Layer / Bottom Layer	RP Linkage / Project ID	Item No	Responsible Person	Key Performance Area (KPA)	BSP / CSD / DDI	Weightings	Objective	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	REV9	Nkomo	Municipal Financial Viability & Management	BSP / CSD / DDI	2.1%	To effectively do revenue collection to ensure sound financial matters	Real value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2024	R 0			1	25% RO		22%	R130 902 050	Clients that are not purchasing electricity	Electrical department needs to assist with clients that budget their meters for the municipality to be able to collect more. Replacement of electrical meters is needed as more clients budget their meters.		GO40	
BL	Operational	REV10	Nkomo	Municipal Financial Viability & Management	BSP / CSD / DDI	2.1%	To effectively do revenue collection to ensure sound financial matters	Real value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2024	R 15 226 500			1	25% R3 806 625		25%	R3 770 354					GO40
BL	Operational	REV11	Nkomo	Municipal Financial Viability & Management	BSP / CSD / DDI	2.1%	To effectively do revenue collection to ensure sound financial matters	Real value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2024	R705 782 657 (R46 451 938 + R656 330 718)			1	25% R176 445 664		18%	R137 744 681	The sale of water was 6% below the target this means more customers are not paying for water usage	Credit control actions needs to be taken for consumers not paying for water usage			
TL	Operational	REV12	Nkomo	Municipal Financial Viability & Management	BSP / CSD / DDI	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))	Real 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% RO		133%	R 119 758 256			Prorated Gov settled their Property rates accounts which are levied once off annually	Leaves vs Received Receipts rates reports (BP141)	
BL	Operational	REV13	Nkomo	Municipal Financial Viability & Management	BSP / CSD / DDI	2.1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties connected	Connecting 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		100%		All errors received were corrected and updated		1 Ownership transfer 645 GO40 Town 2 MPA section 78 429 3 Prorated Gov settled their Property rates accounts which are levied once off annually 4 Prorated Housing New	Updated valuation roll GO40 Town 2 MPA section 78 429 3 Prorated Gov settled their Property rates accounts which are levied once off annually 4 Prorated Housing New	
BL	Operational	REV14	Nkomo	Municipal Financial Viability & Management	BSP / CSD / DDI	2.1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties connected	Connecting at least 100% of all identified incorrect billed properties by 30 June 2024	R 0			2	100% Number of incorrect billed properties identified / Number of accounts corrected		100%						
BL	Operational	REV15	Nkomo	Municipal Financial Viability & Management	BSP / CSD / DDI	2.1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties connected	Connecting at least 100% of all identified incorrect billed properties by 30 June 2024	R 0			3	100% Number of incorrect billed properties identified / Number of accounts corrected		100%						
BL	Operational	REV16	Nkomo	Municipal Financial Viability & Management	BSP / CSD / DDI	2.1%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties connected	Connecting at least 100% of all identified incorrect billed properties by 30 June 2024	R 0			4	100% Number of incorrect billed properties identified / Number of accounts corrected		100%						

Top Layer / Bottom Layer	OP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	B2B / C88	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Frequency Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			RM3				2.1%	To improve the financial sustainability of the Municipality and optimisation of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 65% of all consumer accounts before or on 25 of each month by 30 June 2024	R 0			1	65% Number of months / Number of months in which accounts were levied before or on 25 of each month		31.3% 3 months / 1 month in which accounts were levied before or on 25 of each month		Due to financial year-end 2022/2023 procedures for some reasons we had technical issues with the billing system that ended up causing delays	Despite facing some challenges, we are committed to improve our billing timelines.	27 JULY 2023 = 126 733 28 AUG 2023 = 118 213 25 SEP 2023 = 115 964	Cycles key reports
	Operational	N/A			Municipal Financial Viability & Management	Good Governance								2	65% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														3	65% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														4	65% Number of months / Number of months in which accounts were levied before or on 25 of each month							
BL			EXP1				2.1%	To control credit management to ensure timely payment of creditors and services 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%		20% 101 493.29 Payments made= 187 323 276.70% outstanding R4 248 484 768.94 Payment percentage: July=11% August=4% Sept=7%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status cash flow meetings are in place to prioritise payments	Period from age analysis and interpretation there off	
	Operational	N/A			Municipal Financial Viability & Management	Good Governance								2	25%							
														3	25%							
														4	25%							
BL			CS11				2.1%	To ensure necessary stock items to enhance service delivery	Percentage of items on stock list for central stores	Ensuring 75% of all requested stock items (as per approved stock list) be made available to the requesting department within 3 working days by 30 June 2024	R 0			1	75% Procurement of items on stock list for central stores		95.12% 41 / 39 issued with 3 working days					Approved Stock Item List Copy of request Copy of date of issuing
	Operational	N/A			Good Governance and Public Participation	Good Governance								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			SCM1				2.1%	To comply with legal requirements (Section 29 of the SCM Regulations)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 95% 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		100% 2 received / 2 forwarded					Tender register Minutes of Adjudication Committee
	Operational	N/A			Good Governance and Public Participation	Good Governance / C88								2	98% No received / No forwarded							
														3	98% No received / No forwarded							
														4	98% No received / No forwarded							





Operational / Top Layer / Breakdown Layer	IPF Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	DBS / C&S / DOM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Item Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence													
BL			SDM5	M Pheleane	Good Governance and Public Participation	Financial Management / C&S	2.1%	To implement internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successfully evaluated within 45 working days	Evaluating 100% of all received tender documents 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	100% 1 tender document received / 1 successful adjudicated within 45 working days								Notices, Agenda, Evaluation report & Attendance Register											
														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																				
BL			SDM6	M Pheleane	Good Governance and Public Participation	Financial Management / C&S	2.1%	To implement internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of all adjudicated tenders successful 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	100% 1 tender documents received / 1 successful adjudicated within 45 working days								Notices, Agenda, Minutes & Attendance Register, Adjudication report											
														2	100% No of tender documents received / No of successful adjudicated within 45 working days																				
														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 B - Output 6	N/A	SCM7	M Pheleane	Good Governance and Public Participation	Financial Management / C&S	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	100% No of tender documents received / No of successful adjudicated within 45 working days	100% 1 Quarterly report submitted to Council								SCM Report, Resolution											
														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																				

KPI's 47  
TL 28 BL 21

MW PHIETLA  
CHIEF FINANCIAL OFFICER

LEASHEGO  
MUNICIPAL MANAGER

**COMPLIANCE REPORT FOR FISCAL YEAR 2022-24**

Performance Indicator	Data element	Business Actual Performance of 2022/23		Annual target for 2022/2024		1st Quarter Planned output as per BSPP		2nd Quarter Actual Output		3rd Quarter Planned output as per BSPP		4th Quarter Actual Output		1st Quarter Planned output as per BSPP		2nd Quarter Actual Output		3rd Quarter Planned output as per BSPP		4th Quarter Actual Output	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
B000 B005 B006	Percentage of total contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
	(1) (1) 1st year of operation starts to be completed on a physical basis after the dispatch date (2) 1st year of operation starts to be completed on a physical basis after the dispatch date (3) 1st year of operation starts to be completed on a physical basis after the dispatch date																				
ESP	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
EXP	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
EM	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
EM	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
EM	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
EM	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
EM	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
EM	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
EM	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50
EM	Percentage of contracted capacity that is contracted on a physical basis	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50	99.41	99.50

COMPLIANCE REPORT FOR FISCAL YEAR 2022-24



**DIRECTORATE  
PUBLIC SAFETY**

ACTING DIRECTOR PUBLIC SAFETY  
MR AJS MARAIS

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

- Service Delivery & Infrastructure Development (6)
- Municipal Institutional Development and Transformation (2)
- Local Economic Development (6)
- Municipal Financial Viability & Management (7)
- Good Governance and Public Participation (13)

Operational	Top Layer / Bottom Layer	BSP Strategic / Project ID	Budget Linkage	Responsible Person	Key Performance Indicators (KPI)	Objectives	Weighting	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Protected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reserved for Deviation	Planned Remedial Action	Documents	Portfolio of Evidence					
TL	Operational - Outcome 9 - Output 6	DPS1	N/A	AJS Marais	Municipal Institutional Development and Transformation	Financial Management / CSR	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 Audit-General within required time frame by 31 December 2023	R0	100%	1	No audit queries (exception report/communications) received from the Auditor-General during 1st quarter	Tracking document Exception letters /Notes								202/22 FY PAAP 2022/23 FY PAAP			
																								2	100% Nr. of audit queries received / Nr of audit queries answered	3 findings received and 3 findings resolved
																								3		
																								4		
TL	Operational - Outcome 9 - Output 6	DPS2	N/A	AJS Marais	Good Governance and Public Participation	Financial Management / CSR	4.5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Resolving at least 80% of assigned audit findings raised in the 202/22 and 2022/23 AG Report and Management Report by 30 June 2024 (PAAP)	R0	90%	1	Nr of assigned audit findings received / Nr of assigned audit findings resolved (202/22 FY)													
																							2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (202/22 FY)	3 findings received and 3 findings resolved	
																							3	50% 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 8 - Output 6	DPS3	N/A	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 (Councils Financial Recovery Plan)	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R0	90%	1	Nr of activities received / Nr of activities resolved										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	DPS4	N/A	AJS Marais	Good Governance and Public Participation	Good Governance	4.5%	To ensure that all the declared KPIs are covered for	Directorate's SDBP inputs provided before the 2024/25 SDBP is tabled	R0	100%	1	Creditable 2024/25 SDBP inputs provided										Specialist SDBP inputs provided Sample Attendance Register			
																								2		
																								3		
																								4		
TL	Operational	DPS5	N/A	AJS Marais	Municipal Institutional Development and Transformation	Institutional Capacity	4.5%	To attend to all LIF meetings to ensure industrial harmony	Attending 7 LIF meetings by 30 June 2024	R0	100%	1	2 LIF meetings attended											There was a need for a follow up extra meeting after the second meeting due to resolution taken		
																									2	1 LIF meeting attended
																									3	2 LIF meetings attended
																									4	2 LIF meetings attended

Top Layer / Bottom Layer	Operational / Compliance	Budget	Item No.	Responsible Person	Key Performance Areas (KPA)	B88 / C90 / D08	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment	Business Line	Quarter	Quantity Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Periodic of Evidence		
BL	Operational	R 0	DP56	A/S Menzies	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 districts conducted	Conducting 12 SDBIP meetings with senior personnel in own districts by June 2024	R 0			1	3 SDBIP meetings conducted		3 SDBIP meetings conducted							Natives Agenda Attendance Register Regular Minutes
														2	3 SDBIP meetings conducted									
														3	3 SDBIP meetings conducted									
														4	3 SDBIP meetings conducted									
TL	Operational	R 0	DP57	A/S Menzies	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 Cull municipal area according to programme by 30 June 2024	R 0		1	2 Community safety campaigns conducted		No community safety campaigns conducted during this quarter				Once the financial issues from the Provincial and Sister Departments are resolved, all will be back to normal and campaigns will be conducted			Establishment documentation Photographs Feedback Register Notice Marketing Material Photos	
													2	2 Community safety campaigns conducted										
													3	2 Community safety campaigns conducted										
													4	2 Community safety campaigns conducted										
TL	Compliance	R 0	FIR1	S Maitz	Good Governance and Public Participation	Good Governance / CSR	4.5%	To adhere to Fire Code 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 Cull municipal area by 30 June 2024	R 0		1	225 General fire inspections conducted		98 General fire inspections conducted				Shortage of vehicles is of concern as some of the vehicles are still showing at the workshop for repairs and other work. The workshop is not equipped with the necessary tools and equipment. Special calls and assistance are required where done and to date no assistance.			Inspection Notices	
													2	225 General fire inspections conducted										
													3	225 General fire inspections conducted										
													4	225 General fire inspections conducted										
BL	Operational	R 0	FIR2	S Maitz	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		No Fire prevention information sessions conducted				Shortage of vehicles is of concern as some of the emergency vehicles are still standing at the workshop for repairs and other work. The Service Providers' Special calls and memorandums were done and till to date, no assistance.			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	R 0	FIR3	S Maitz	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 Cull municipal area according to programme by 30 June 2024	R 0		1	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted							Request from schools identified from schools	
													2	2 Fire safety campaigns conducted										
													3	2 Fire safety campaigns conducted										
													4	2 Fire safety campaigns conducted										







Top Layer / Bottom Layer	Operational / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	BDR / CSR / DBM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Budget / Adjustment Budget	Base Line	Quarter	Quantity Projected Target	Rating Key	Quality Actual Achievement	Actual Expenditure / Revenue	Reason for Delistion	Planned Remedial Action	Comments	Portfolio of Evidence
TL			SEC1	MA Ngyapko	Good Governance and 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		2 Performance meetings conducted		The scheduled meeting of 27 September 2023 could not take place as the service providers requested the presence of Deputy Director - MISS to address their concerns and unfortunately he has other commitments. The meeting was re-scheduled to 5 October 2023 for him to can address the outstanding issues experienced by service providers during September 2023.	Four meetings will be conducted during the 2nd quarter to cover the target		Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution	
BL			SEC2	MA Ngyapko	Good Governance and Public Participation		100%	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		1 Security forum meeting was conducted						MM resolution. Security Policy Establishment document. Letter of Appointment. Letter Notice. Agenda. Attendance Register. Minutes. Report to Portfolio

A/S MARAIS  
ACTING DIRECTOR PUBLIC SAFETY

L SEAMETSU  
MUNICIPAL MANAGER

**DIRECTORATE PUBLIC SAFETY**

**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
FIRE	FDI.11	46.96%	100.00%	100.00%	55.17%			
FIRE	FDI.11(1)	65	70	17	16			
FIRE	FDI.11(2)	151	70	17	29			
<b>QUARTERLY COMPLIANCE INDICATORS</b>								
FIRE	C73	66	66	17	29			
FIRE	C74	120	30.00	7.00	0			

**Output Indicator Reporting Template - 2023-23**

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
LIC	LED3.11	20	20		0		Powers of issuing business licenses have been taken away from the municipality	
LIC	LED3.11(1)	220			0		Powers of issuing business licenses have been taken away from the municipality	
LIC	LED3.11(2)	11			N/A			

**QUARTERLY COMPLIANCE INDICATORS**

LIC	C30	11			0		Powers of issuing business licenses have been taken away from the municipality	
LIC	C31	150			0		Powers of issuing business licenses have been taken away from the municipality	
LIC	C35	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
TRA	TR4.21	Not applicable	Not applicable	Not applicable	Not applicable			
TRA	TR4.21(1)	Not applicable	Not applicable	Not applicable	Not applicable			
TRA	TR4.21(2)	Not applicable	Not applicable	Not applicable	Not applicable			
TRA	TR5.31	Not applicable	Not applicable	Not applicable	Not applicable			
TRA	TR5.31(1)	Not applicable	Not applicable	Not applicable	Not applicable			
TRA	TR5.31(2)	Not applicable	Not applicable	Not applicable	Not applicable			

**DIRECTORATE  
PLANNING &  
HUMAN SETTLEMENTS**

**DIRECTOR PLANNING AND HUMAN SETTLEMENTS**  
**MIR BB CHOCHO**

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

- 5% Service Delivery & Infrastructure Development (1)
- 10% Municipal Infrastructure Development and Transformation (2)
- 0% Local Economic Development (3)
- 19% Municipal Financial Viability & Management (4)
- 67% Good Governance and Public Participation (14)
- 100%

Top Layer / Bottom Layer	Project ID	Budget	Weighting	Objective	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSD/Gen Cable (Make-Your-project)		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 Makosane Estate Ext 10 serviced	Facilitating the services of 465 residential stands (excluding electricity) at Makosane Estate by the Department of Human Settlements by 30 June 2024	R 0			1	0 Relocating of squatters: R0	😊	260 Relocating of squatters: R0				Relocating started late on the 26th Sept 2023 (almost at the end of quarter)	Permits: HES approves, Layout plan, engineering design, materials and prices, invoices, minutes of site meetings, CO99 out report
TL	Operational - Outcome 5 - Output 6	N/A	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 external 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	😊	No audit queries (exception report/communications) received from the Auditor-General during 1st quarter					Tracking document, Execution letters / notes
TL	Operational - Outcome 9 - Output 5	N/A	4.8%	To ensure that all audit findings raised in the AG Report and Management Report are resolved, 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 2023/22 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 (2023/22 FY)	😊	No assigned audit finding for 2023/22 received				Document not signed off by Internal Audit yet	2020/21 FY PAAP 2021/22 FY PAAP
TL	Operational - Outcome 9 - Output 6	N/A	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	90% Nr. of activities received / Nr. of activities resolved	😊						Approved Financial Recovery Plan Management response / progress / Updated PIR report
BL	Operational - Outcome 9 - Output 6	N/A	4.8%	To ensure that the all the directorates KPI's are called for	Directorate's SDBIP inputs provided before the 2024/25 SDBIP is called for	Providing the office's SDBIP inputs before the draft 2024/25 SDBIP is submitted by 31 May 2024	R 0			1	90% Nr. of activities received / Nr. of activities resolved	😊						Sign-off of SDBIP including complete Attendance Register





Top Layer / Bottom Layer	Project ID	Budget	Manager	Team Nr	Responsible Person	Key Performance Area (KPA)	ES&I / CSR / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment	Base Line	Quarter	Quarterly Projected Target	Policy Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence			
BL	Operational	N/A	N/A	133	D Selensong	Good Governance and Public Participation	ES&I / CSR / DDM	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	100%	1507 inspections received / 1507 inspections conducted									Inspection List
															100% Nr of bookings received / No of booking attended											
															100% Nr of bookings received / No of booking attended											
															100% Nr of bookings received / No of booking attended											
BL	Operational	25151365230RZ2ZZZM	N/A	141	D Selensong	Municipal Financial Viability & Management	ES&I / CSR / DDM	4.8%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 65% of budgeted revenue from building plan applications by 30 June 2024	80% of R1215 648 (R972 518)		1	70% R194 514 collected	19%	R154 596								Ledger Monthly Returns / Receipts	
														2	40% R209 007 collected											
														3	50% R503 511 collected											
														4	80% R972 518 collected											
BL	Operational	N/A	N/A	141	D Selensong	Good Governance and Public Participation	ES&I / CSR / DDM	4.8%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalized within the regulated timeframe of 90 days from the date of submission	Finalizing at least 65% of all land use applications within 90 days by 30 June 2024	R 0		1	96% Nr of applications received / Nr of applications finalized	84.61%	91 Applications received / 77 finalized								Land Use Applications Register, City of Midrand Municipal Planning Resolutions Authorised Official's register of approvals	
														2	96% Nr of applications received / Nr of applications finalized											
														3	96% Nr of applications received / Nr of applications finalized											
														4	96% Nr of applications received / Nr of applications finalized											
BL	Operational	2520142630SGZZZZZM	N/A	172	D Selensong	Municipal Financial Viability & Management	ES&I / CSR / DDM	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 R414 076 (R248 446)		1	15% R62 111 collected	13%	R52 673							Ledger Daily Returns / Receipts		
														2	30% R124 223 collected											
														3	45% R186 331 collected											
														4	60% R248 446 collected											
BL	Operational	N/A	N/A	173	D Selensong	Municipal Financial Viability & Management	ES&I / CSR / DDM	4.8%	To regulate and control land use and development	No of Contravention Notices issued per inspection conducted	Issuing at least 180 contravention notices during inspections conducted by 30 June 2024	R 0		1	45 Contravention notices issued	14 Notices issued								Register for Notices, Copy of Notices		
														2	45 Contravention notices issued											
														3	45 Contravention notices issued											
														4	45 Contravention notices issued											

100%  
KPI's 21  
TL 5 BL 16

BB CHOICHE  
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

LEARNETSO  
MUNICIPAL MANAGER





**DIRECTORATE**  
**COMMUNITY DEVELOPMENT**



Top Layer / Bottom Layer	Operational	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B2B / C2B / D2M	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		Opkt 6	N/A	DD03	MJ Masoko	Municipal Financial Viability & Management	B2B / C2B / D2M	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 50% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2024	R 0		1	90% Nr of activities received / Nr of activities resolved	🟡							Approved Financial Recovery Plan Management response / progress Updated FRP report	
BL		Operational - Outcome 9	N/A	DD04	MJ Masoko	Municipal Financial Viability & Management	B2B / C2B / D2M	4.5%	To ensure that the all the Director's KPI's are catered for SDBP is tabled	Director's SDBP inputs provided before the 2024/25 SDBP is tabled	Providing the office's SDBP inputs before the 2024/25 SDBP is submitted by 31 May 2024	R 0		2	90% Nr of activities received / Nr of activities resolved	🟡							Signal of SDBP meeting updates Attendance Register	
BL		Operational	N/A	DD05	MJ Masoko	Municipal Financial Viability & Management	B2B / C2B / D2M	4.5%	To attend to all LIF meetings to ensure industrial harmony	Number of LIF meetings attended	Attending 7 LIF meetings by 30 June 2024	R 0		3	100% Nr of activities received / Nr of activities resolved	🟢							Minutes Agende Attendance register Minutes	
BL		Operational	N/A	DD06	MJ Masoko	Municipal Financial Viability & Management	B2B / C2B / D2M	4.5%	To ensure that the set goals of council are achieved	Number of SDBP meetings with senior personnel in own conducted	Conducting 12 SDBP meetings with senior personnel in own conducted by 30 June 2024	R 0		4	100% Nr of activities received / Nr of activities resolved	🟢								Minutes of Management meeting for September 2023 Attendance Register Minutes Minutes that will be held in October 2023.
TL		Compliance	ZAM	PAR1	Assistant Director Fyfe & Conternes	Municipal Financial Viability & Management	B2B / C2B / D2M	4.5%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Felzer Airport license renewed	Renewing the annual PC Felzer Airport license to obtain authority to operate an airport by 30 June 2024	R		1	100% Nr of activities received / Nr of activities resolved	🟡							Annual safety inspection equipment report inspection Notice Invoice Approved License	
BL		Operational	N/A	PAR2	Assistant Director Fyfe & Conternes	Municipal Financial Viability & Management	B2B / C2B / D2M	4.5%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Felzer Airport	Conducting 12 inspections at PC Felzer Airport to ensure aviation safety by 30 June 2024	R 0		2	100% Nr of activities received / Nr of activities resolved	🟢								Inspection Report



Top Layer / Bottom Layer	IDC Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	B8B / C8B / DDM	Weighting	Objective	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised / Transfer / Adjustment Budget	Base Line	Quarter	Draft 2023/24 Revised KPI Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Renewal/ Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	M/S2	A van Zyl	Good Governance and Public Participation		4.5%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 6 lifelong skills development programs to adults and youth to encourage them to develop entrepreneurial and life skills by 30 June 2024	R 0			1	2 Lifelong skills development programmes presented/ facilitated	2	2 Lifelong skills development programmes presented					Programme Attendance register Service Delivery Report to Director Photographic evidence	
BL	Operational	N/A	M/S3	A van Zyl	Good Governance and Public Participation		4.5%	To provide an educational services	Number of educational programs presented	Presenting at least 15 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	21	21 Educational programs presented					Museum site booking form: Photos, Service Delivery Report to Director, Attendance Register	
BL	Operational	N/A	M/S4	A van Zyl	Good Governance and Public Participation		4.5%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 6 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	3	3 Project convened					Programme Photographic evidence, Service Delivery Report to Director, Attendance Register	
BL	Operational	N/A	S/P01	V Songwe	Good Governance and Public Participation		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	1	1 Sport council meeting conducted					Nickels & Agendas Attendance Register, Minutes	
BL	Operational	30202280819PRQ47ZZW	S/P02	V Songwe	Good Governance and Public Participation		4.5%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to promote sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2024	R 158 700			1	1 Event co-ordinated R39 675	1	1 Event co-ordinated	R0				No amount was spent due to the Municipality's cost containment	Minutes, Programme of sport events, Photos, Invoices, GO40

95%

KPIs 22  
TL 7 BL 15

MUWASHU  
ACTING DIRECTOR COMMUNITY DEVELOPMENT

L SEAMETSISO  
MUNICIPAL MANAGER



**DIRECTORATE**

**LOCAL ECONOMIC DEVELOPMENT**









OPERATIONAL	Top Layer / Bottom Layer	IDP Linkage / Project ID	Bridge Linkage	Item Nr	Responsible Person	Key Performance Area (KPA)	ESG / CSR / DDM	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Proposed Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL				COM2	N Makhaya	Municipal Financial Viability & Management	ESG / CSR / DDM	4.2%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters completed and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletters regarding Council affairs to the community by 30 June 2024	R 0			1	1 External newsletter completed and distributed	1 External newsletter completed and distributed						Marketing programme Distribution list for external newsletter form and resolution. Copy of newsletters
BL				COM3	N Makhaya	Municipal Institutional Development and	Public Participation	4.2%	To promote access to information and the moral of employees by distributing internal newsletters to ensure transparency with Council affairs	Number of internal newsletters completed & 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 completed and distributed	2 Internal newsletters						Marketing programme Distribution list for external newsletter form and resolution. Copy of newsletters
BL				FFM1	V Ramokete	Municipal Institutional Development and	Good Governance	4.2%	To provide an enabling environment at the Matielana 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 with Ekurhuleni Fresh Produce and East London FPM regarding market strategies						Benchmarking Report Copy of approved Strategy Council Resolution
BL				FFM2	V Ramokete	Local Economic Development	Public Participation	4.2%	To provide an enabling environment at the Matielana Fresh Produce Market and to comply with legislation	Number of OHS recommendations implemented at the FPM to ensure a regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendations by 30 June 2024	R 0			1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	No OHS recommendations received for the 1st quarter						Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations. Records

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr	Responsible Person	Key Performance Area (KPA)	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quantity Projected Target	Rating Key	Quantity Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
EL			FPM3	V Rankenke	Municipal Financial Viability & 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 214 600			1	25% R22 900	0% spending	R 0	Procurement amounting to R52,982.05 was in progress but could not be finalised. Delay experienced was due to incorrect vote used (R26550.00, budget wrongly advised us to use different vote, and we submitted purchase order for booklet design amounting to R27 404.05	Procurement will be finalised during 2nd quarter	1 Farmers Programme with no cost	Invoices, Expenditure Vole(GO 40) Marketing programme Reason	
EL			FPM4	V Rankenke	Municipal Financial Viability & Management	4.3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2024	R 1 283 800			1	25% R315 800 collected	30%	R 474 739.16	Ferki collection measures intensified		GO40 / Income Vole Receipts, FreshMark System printout Reason		
EL			FPM5	V Rankenke	Municipal Financial Viability & Management	4.3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from opening and cooling rooms	Collecting revenue from opening & cooling rooms by 30 June 2024	R 1 579 500			1	25% R34 875 collected	30%	R 487 041	Maintenance of opening and cooling rooms improved and that brought confidence to farmers		GO40 / Income Vole Receipts, FreshMark System printout Reason		
EL			FPM6	V Rankenke	Municipal Financial Viability & Management	4.3%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (base)	Collecting revenue from market commission (base) by 30 June 2024	R 19 863 792			1	25% R4 965 846 collected	31%	R6 102 428.67	Some fresh produce are seasonal and procurement		GO40 / Income Vole Receipts, FreshMark System printout Reason		
EL			FPM7	V Rankenke	Municipal Financial Viability & 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 1 157 950			1	25% R39 408 collected	13%	R 20 722	Lack of trailers & number of damaged pallet jacks	To procure new trailers & pallet jacks during 3rd quarter		GO40 / Income Vole Receipts, FreshMark System printout Reason	
														113%							

KPI's 23

TL6 BL17

T. MOLEKWA  
ACTING DIRECTOR LOCAL ECONOMIC

T. SEIMERS  
MUNICIPAL MANAGER

**DIRECTORATE LOCAL ECONOMIC DEVELOPMENT**

Output Indicator Reporting Template: 2023-24  
Ref No:

Performance Indicator	Data element	Baseline (Annual Performance of 2022/23)	Annual Target for 2023/2024	1st Quarter Planned output as per SDEJP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
LED	LED1.21 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	382	204	51	2300			
LED	LED1.21(1) (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282	104	26	879			
LED	LED1.21(2) (2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100	100	25	2251			
<b>QUARTERLY COMPLIANCE INDICATORS</b>								
LED	C76. Number of SMMEs and informal businesses benefitting from Municipal digitalisation support programmes rolled out directly or in partnership with other stakeholders	N/A			0		Still in planning process	

**COMPLIANCE QUESTIONS**

LED	Q3 Does the municipality have an approved LED Strategy?	Yes	YES
LED	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
LED	Q18 What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy	NONE