# RAMOTSHERE MOILOA LOCAL MUNICIPALITY



# SECOND QUARTER PERFORMANCE REPORT 2023/24

# (October 2023 – December 2023)

**Purpose:**

The purpose of this report is to present the Performance Report of the Municipality for the first quarter of the financial year (1 October 2023 – 30 December 2023)

**Background:**

This Performance Report is submitted in compliance with;

- ➢ Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and thefinancial state of affairs of the Municipality.
- ➢ Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5days of it being tabled.
- ➢ Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that theSection 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- ➢ Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) (which requires theInternal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- ➢ MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery Budget Implementation Plan (SDBIP). The Municipal Finance management Act, Act 56 of 2003 (MFMA) defines theSDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which mustinclude (as part of the top-layer) the following:
  - o projections for each month of;
  - o revenue to be collected, by source; and

- operational and capital expenditure, by vote;
- service delivery targets and performance indicators for each quarter.

**Performance Rating:**

| | |
|---|---|
| **Achieved** | Indicator fully performed within targeted timeframe and without any deviation |
| **Partially Achieved** | Certain activities linked to the indicator has been performed but the indicator is not fully<br><br>Performed<br><br>Atleast half or 50% of the activities linked to the indicator must have been peformed for a rating of partially achieved to apply |
| **(Weignting - percentage)** | In order for a partially achieved percentage rating of partially achieved to be applicable all the activities linked to the indicator must have predetermined percentage weight attached |
| **Not Achieved** | All activities or majority of the activities linked to the indicator have not been performed or the activity has been fully performed after the targeted timeframe |

**LEGEND**

| Word/Abreviation | |
|---|---|
| KPI | The primary/fundamental activity which is planned and whose performance achieves a particular pre-determined objective |
| Output | |
| Opex | The activity is performed primarily by relying on existing human resources (municipal officials) |
| MM | Municipal Manager |
| N/A | An indicator/activity is not planned to be performed for a particular quarter or there is no information to provide: ie. Indicator performed without deviation therefore no information to provide regarding reason for deviation or corrective action |
| POE | Documents/evidence that support the reported indicator/activity to confirm actual performance or to justify the reason for deviating from planned indicator/activity |
| | |
| | |
| | |

# Summary of overall performance per department

| | Office ofthe MM | Corporate Services | Financial Viability | Community Services | Technical Services | Municipal Planning and Development | Internal Audit | Office of theMayor | Office of the Speaker | Overall Performance | % |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Number of planned indicators for Quarter 2** | 9 | 14 | 12 | 11 | 14 | 10 | 2 | 6 | 3 | 81 | |
| **Number of achieved planned indicators** | 2 | 9 | 10 | 6 | 10 | 5 | 2 | 5 | 3 | 52 | 64% |
| **Number of not achieved planned indicators** | 5 | 5 | 2 | 2 | 4 | 5 | 0 | 1 | 0 | 24 | 30% |
| **Number of planned Indicators not reported** | 2 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 5 | 6% |

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| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | Actual performance | Reason for deviation | Corrective measure | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **Office of the Municipal Manager** | Efficient and Effective Administration | 1 | 2024/25 Approved IDP and Budget Process Plan | 2024/25 Approved IDP and Budget Process Plan | None | 2024/25 Approved IDP and Budget Process Plan | Output | 2024/25 Approved IDP and Budget Process Plan by 31 August 2023 | OPEX | Q1 | 2024/25 IDP, Budget and PMS Process plan BY 31 August 2023 | IDP and PMS process plan approved by Council | None | None | Approved 2023/24 IDP and Budget Process Plan, Council Resolution |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| **Office of the Municipal Manager** | Efficient and Effective | 2 | NEW | 4 Meetings to Track Progress on PAAP | None | Number of meetings held to track progress on PAAP implementation | | 4 Meetings to Track Progress on PAAP by 30 June 2024 | OPEX | Q1 | 1 Meeting | 0 meeting | | | Attendance Register and Report |
| | | | | | | | | | | Q2 | 1 Meeting | | | | Attendance Register and Report |
| **Office of the Municipal Manager** | Efficient and Effective Administration | 3 | 1 IDP Rep Forum Meeting | 4 IDP Rep Forum Meetings | None | Number of IDP Rep Forum Meetings held. | Output | 4 IDP Rep Forum Meetings 30 June 2024 | OPEX | Q1 | 1 Rep forum Meeting | Rep forum not held | Certain departments are not honouring the invitation | A letter to be written to different HODs to inform them of non-attendanc | Minutes and attendance register |

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| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | Actual performance | Reason for deviation | Corrective measure | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | | | | | | | e of their subordinates | |
| | | | | | | | | | | Q2 | 1 Rep forum Meeting | Rep forum not held | No attendance | IDP/ budget and PMS process plan will be send to the sector departments | Minutes and attendance register |
| **Office of the Municipal Manager** | Efficient and Effective Administration | 4 | 3 IDP steering Committee meetings | 12 IDP steering Committee meetings | None | Number of IDP steering Committee meetings | Output | 12 IDP steering Committee meetings 30 June 2024 | OPEX | Q1 | 3 IDP SC Meetings | 3 meetings held | None | None | 3 Minutes and Attendance Registers |
| | | | | | | | | | | Q2 | 3 IDP SC Meetings | None | None availability of key personalities | Adheres to the scheduled meetings | 3 Minutes and Attendance Registers |
| **Office of the Municipal Manager** | Efficient and Effective Administration | 5 | 2023/24 Approved IDP (Reviewed) | 2024/25 Approved IDP (Reviewed) | None | Reviewed 2024/25 Approved IDP | Output | 2024/25 Approved IDP (Reviewed) by 31 May 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |

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| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | Actual performance | Reason for deviation | Corrective measure | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Office of the Municipal – Manager | Efficient and Effective Administration | 6 | 2023/24 Approved SDBIP | 2024/25 Approved SDBIP | None | 2024/25 Approved SDBIP | Output | 2024/25 Approved SDBIP by 28 June 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| Office of the Municipal Manager | Efficient and Effective Administration | 7 | 2022/23 Approved Mid-Year Term Performance Assessment Report | 2023/24 Approved Mid-Year Term Performance Assessment Report | None | 2023/24 Approved Mid-Year Term Performance Assessment Report | Output | 2023/24 Approved Mid-Year Term Performance Assessment Report approved by 25 January 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| Office of the Municipal Manager | Efficient and Effective Administration | 8 | 2022/23 Performance Agreements | 6 2023/24 Performance Agreements | None | Number of 2023/24 Performance Agreements signed | Output | 6 2023/24 Performance Agreements signed by 31 July 2024 | OPEX | Q1 | 6 Performance Agreements Signed | 6 performance Agreements signed | None | None | 6 Performance Agreements |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| Office of the Munic | Efficient and | 9 | 2022/23 Amended Performanc | 6 2023/24 Amended Performan | None | Number of 2023/24 Amended | Output | 6 2023/24 Amended Performan | OPEX | Q1 | N/A | N/A | | | 6 Amended Performance |

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| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | Actual performance | Reason for deviation | Corrective measure | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| ipal Manager | Effective Administration | | e Agreements | ce Agreements | | Performance Agreements signed | | ce Agreements signed by 30th April 2024 | | | | | | | Agreements |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| Office of the Municipal Manager | Efficient and Effective Administration | 10 | Performance Reviews not conducted | 2 Performance Reviews conducted | None | Number of Performance Reviews conducted | Output | 2 Performance Reviews conducted by 30 June 2024 | OPEX | Q1 | 1 Performance Review conducted | 1 Performance Review conducted | None | None | Performance Review Report |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| Office of the Municipal Manager | Efficient and Effective Administration | 11 | 2021/2022 Tabled Annual Report | 2022/2023 Tabling of the Annual Report | 2022/23 Tabling of the Annual Report | Tabled Annual Report | Output | 2022/23 Annual Report Tabled by 31 January 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| Office of the Municipal Manager | Efficient and Effective Administration | 12 | 2022/23 MPAC Work plan not approved | 2023/24 Approved MPAC Annual Work plan | None | 2023/24 Approved MPAC Annual Work plan | Output | 2023/24 Approved MPAC Annual Work plan By 30 June 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| Office of the | Efficient | 13 | 2022/2023 Quarterly | 2023/202 | None | Quarterly Implement | Outp | Quarterly Implemen | OPEX | Q1 | Quarterly implementa | 1 report | None | None | 1 report and Council |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | Actual performance | Reason for deviation | Corrective measure | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **Munic ipal Mana ger** | and Effective Administr ation | | MPAC Implementa tion submitted to Council | 3 Quarterly MPAC Implemen tation and submitted to Council | | ation of the MPAC plan submitted to Council | | tation of the MPAC plan submitted to Council by May 2024 | | | tion of the MPAC Plan | submitted | | | Resolution |
| | | | | | | | | | | **Q2** | Quarterly implementa tion of the MPAC Plan | 1 report submitted | None | None | 1 report and Council Resolution |
| **Office of the Munic ipal Mana ger** | Efficient and Effective Administr ation | 1 4 | 2021/2022 Oversight Report not yet approved by Council | 2022/202 3 Oversight Report | None | Approved 2022/2023 Oversight Report | Output | Approved 2022/202 3 Oversight Report by end of May 2024 | OPE X | **Q1** | N/A | N/A | | | N/A |
| | | | | | | | | | | **Q2** | N/A | N/A | | | N/A |
| **Office of the Munic ipal Mana ger** | Efficient and Effective Administr ation | 1 5 | 2023/24 Risk Manageme nt Annual Work plan not yet approved | 2024/25 Risk Managem ent Annual Work plan | None | Approved 2023/24 Risk Manageme nt Annual Work plan | Output | Approved 2024/25 Risk managem ent Annual Work plan by 30 June 2024 | OPE X | **Q1** | None | N/A | | | N/A |
| | | | | | | | | | | **Q2** | N/A | N/A | | | N/A |
| **Office of the Munic ipal** | Efficient and Effective Administr | 1 6 | Strategic Risk Assessment conducted | Annual Strategic Risk Assessme | None | 2024/25 Strategic Risk Assessmen | Output | 2024/25 Strategic Risk Assessme | OPE X | **Q1** | None | N/A | | | N/A |
| | | | | | | | | | | **Q2** | N/A | N/A | | | N/A |

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| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | Actual performance | Reason for deviation | Corrective measure | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **Manager** | ation | | | nt | | t | | nt by the end of Apr 2024 | | | | | | | |
| **Office of the Municipal Manager** | Efficient and Effective Administration | 17 | Operational Risk Assessment conducted | Conduct Operational Risk Assessment Sessions | None | 2024/25 Conduct Operational Risk Assessment Session | Output | 2024/25 Conduct Operational Risk assessment Sessions held by 30 June 2024 | OPEX | Q1 | None | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| **Office of the Municipal Manager** | Efficient and Effective Administration | 18 | NEW | Risk awareness Training | None | Risk awareness Training | Output | Risk awareness Training 30 June 2024 | OPEX | Q1 | None | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| **Office of the Municipal Manager** | Efficient and Effective Administration | 19 | 2018/19 Anti-corruption and Fraud awareness campaign (for municipal employees/ | 2023/24 Anti-corruption and Fraud awareness campaign (for municipal | None | 2023/24 Anti-corruption and Fraud awareness campaign(for municipal employees | Output | 2023/24 Anti-corruption and Fraud awareness campaign (for municipal | OPEX | Q1 | None | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | Actual performance | Reason for deviation | Corrective measure | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | councillors) | employees/councillors) | | /councillors) | | employees/councillors) held by 30 June 2024 | | | | | | | |
| **Office of the Municipal Manager** | Improved stakeholder satisfaction | 2 0 | 4 Back to Basic Reports submitted to CoGTA | 12 Back to Basic Reports submitted to CoGTA | None | Number of Back to Basic Reports submitted to CoGTA | Output | 4 Back to Basic Reports submitted to CoGTA by 30 June 2024 | OPEX | **Q1** | 1 report | None | Reporting methodology and period of reporting changed. | A request was sent to Local Government to assist with the new reporting methodology | Correspondence between the municipality and local government |
| | | | | | | | | | | **Q2** | 1 report | | | | Proof of submission/ Acknowledgment of receipt |
| **Office of the Municipal Manager** | Improved stakeholder satisfaction | 2 1 | Approved Communication Strategy 2016-2020 | Approved Communication Strategy 2023-2026 | Approved Communication Strategy 2021-2024 | Approved Communication Strategy 2023-2026 | Output | Approved Communication Strategy 2023-2026 by | OPEX | **Q1** | N/A | | | | N/A |
| | | | | | | | | | | **Q2** | Submitted Draft 2023-2026 Communication | None | Waiting for councillors to be work shopped | Councillor to be work shopped | Approved Communication 2023-2026 Strategy |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | Actual performance | Reason for deviation | Corrective measure | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | 30 December 2023 | | | Strategy to Council for approval | | | | and Council Resolution |
| **Office of the Municipal Manager** | Improved stakeholder satisfaction | 22 | Communication Policy not approved during 2019/20 | Approved 2023/26 Communication Policy | None | Approved 2023-2026 Communication Policy | Output | Approved 2023-2026 Communication Policy by 30 December 2023 | OPEX | Q1 | N/A | | | | N/A |
| | | | | | | | | | | Q2 | 2023-2026 Communication Policy to Council | None | Waiting for councillors to be work shopped | Councillors to be work shopped | Approved Communication Policy and Council Resolution |
| **Office of the Municipal Manager** | Improved stakeholder satisfaction | 23 | New | Develop 2023 – 26 Social Media Policy | None | Approved 2023 – 26 Social Media Policy | Output | Approved 2023 – 26 Social Media Policy by 30 December 2023 | OPEX | Q1 | N/A | | | | N/A |
| | | | | | | | | | | Q2 | Submit Draft 2023 – 26 Social Media Policy to Council for approval | None | Waiting for councillors to be work shopped | Councillors to be work shopped | Approved 2023 – 26 Social Media Policy and Council Resolution |
| **Office of the Municipal Manager** | Improved stakeholder satisfaction | 24 | 10 external media statements issued | 12 external media statements issued | None | Number of external media statements issued | Output | 12 external media statements issued by 30 June 2023 | OPEX | Q1 | 4 external media statements issued | 4 external media statements issued | N/A | N/A | 4 Submission of Contributions issued |
| | | | | | | | | | | Q2 | 3 external media statements | 4 external media statements | None | None | 3 Submission of |

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| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | Actual performance | Reason for deviation | Corrective measure | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | | | | issued | issued | | | Contributions issued |

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| **CORPORATE SERVICES** | | | | | | | | | | | | | | | |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **Corporate Services** | Efficient and Effective Administration | 25 | Compiled Council Agenda's and minutes for 8 Council meetings. | Compilation of Council Agenda's and minutes for 7 Council meetings | None | Number of compiled Council Agenda's and minutes | Output | 7 compiled Council Agenda's and minutes by June 30 j2024 | OPEX | **Q1** | 2 Council Agenda and minutes | 5 council sitting held | None | None | Council Notice and minutes. |
| | | | | | | | | | | **Q2** | 1 Council Agenda and minutes | 3 council sittings held | None | None | Council Notice and minutes. |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |
| **Corporate Services** | Efficient and Effective Administration | 26 | 100% of litigations handled | Percentage of litigation handled | Nil | Percentage of litigation handled | Output | 100% of ligations handled by the Municipality by 30 June 2024 | 300 000 | **Q1** | 1 Report | 1 Report submitted | None | None | Pleadings/correspondences between the parties |
| | | | | | | | | | | **Q2** | 1 Report | 1 Report submitted | None | None | Pleadings/correspondences between the parties |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |
| **Corporate Services** | Efficient and Effective Administration | 27 | 100 % on conciliation and arbitration handled | Percentage of conciliation and arbitration handled | None | Percentage of conciliation and arbitration handled | Output | 100% of conciliation and arbitrations compiled by 30 June 2024 | 300 000 | **Q1** | 100% | 100% conciliation and arbitration | None | None | Report, Notices of set down/Certificate of non-resolve/Arbitration awards |
| | | | | | | | | | | **Q2** | 100% | 100% conciliation | None | None | Report, Notices of |

# CORPORATE SERVICES

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUARTERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | | | | | and arbitration | | | set down/Certificate of non-resolve/Arbitration awards |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corporate Services | Attract and Retain best human Capital | 28 | 15 positions filled. | 10 vacant positions filled | 10 critical positions vacant | Number of critical vacant positions filled by 30 June 2023 | Output | 10 Critical positions filled by 30 June 2024 | OPEX | Q1 | 3 Posts | 3 Senior managers position filled | None | None | Appointment letters and recruitment reports |
| | | | | | | | | | | Q2 | 2 Posts | 1 position filled | Slow recruitment process | Advertisement already out | Appointment letters and recruitment reports |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corporate Services | Efficient and Effective Administration | 29 | Municipal facilities not adequately maintained | Municipal Facilities to be maintained | None | Number of maintenance done on Municipal Facilities | Output | 4 quarterly facilities maintenance on Municipal Facilities by 30 June 2024 | R1 500 000.00 | Q1 | 1 maintenance done | 1 Report completed | None | None | Reports of work done |
| | | | | | | | | | | Q2 | 1 maintenance done | 1 maintenance completed | None | None | Reports of work done |
| | | | | | | | | | | Q3 | | | | | |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corporate Services | Efficient and Effective Administration | 30 | 100% of disciplinary matters handled. | Percentage of disciplinary matters handled | None | Percentage of disciplinary matters handled | Output | 100% of disciplinary matters handled 30 June 2024 | OPEX | Q1 | 100% of disciplinary matters handled | 100%Disciplinary matter held with a withdrawn case because of resignation | None | None | Charge sheet/DC's notices/DC's outcome/Notice |
| | | | | | | | | | | Q2 | 100% of disciplinary matters handled | 0% No disciplinary matters received. | None | None | Charge sheet/DC's notices/DC's outcome/Notice |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corporate Services | Efficient and Effective Administration | 31 | 3 Meeting held | 4 Meetings | None | Number of Local Labour Forum meetings held | Output | 4 Local Labour Forum Meetings by 30 June 2024 | OPEX | Q1 | 1 Meeting | 3LLF meetings held | None | None | Attendance Registers and Minutes of meeting |
| | | | | | | | | | | Q2 | 1 Meeting | 2 meetings held | | | Attendance Registers and Minutes of meeting |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corporate Servic | Efficient and Effective Administrat | 32 | 6 learning interventions conducted | 10 learning interventions to be conducted | 10 learning intervention | Number of learning interventions conducted | Output | 10 learning interventions conducted | R250 000.00 | Q1 | 3 learning interventions | 6 Learning interventions conducted | None | None | Attendance Registers and Training Reports |

| | | | CORPORATE SERVICES | | | | | | | | | | | | |
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| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| es | ion | | | | | | | d by 30 June 2024 | | Q2 | 3 learning interventions | 4 learning interventions | None | None | Attendance Registers and Training Reports |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corporate Services | Attract and Retain best human Capital | 33 | 2023/2024 employment equity plan submitted | Review of employment equity plan | None | Reviewed employment equity plan | Output | 1 Reviewed employment equity plan submitted to Dept of Labour and Cogta by 30 October 2023 | OPEX | Q1 | Stakeholder consultation | No meeting | None | None | Approved EE Plan |
| | | | | | | | | | | Q2 | 1 Reviewed employment equity plan by 30 October 2022 | 1 EE plan and report submitted | None | None | Approved EE Plan |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corporate Services | Attract and Retain best human Capital | 34 | Job Evaluation completed | Implementation of Job evaluation | None | Percentage Implementation of job evaluation by 30 June 2023 | Output | 100% Implementation of job evaluation by 30 June 2024 | OPEX | Q1 | Analysis of the job descriptions | Job analysis and evaluation report submitted | None | None | Submission report (job evaluation committee)Job Evaluation Report |
| | | | | | | | | | | Q2 | Corrections of job levels | Corrections of job levels not yet done | Lack of support from Provincial Audit Committee | Lack of support from Provincial Audit | Submission report (job evaluation committee)Job |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | | | | | | | Committee | Evaluation Report |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corporate Services | Attract and Retain best human Capital | 35 | Organisational structure in place | Review of the Organizational Structure | None | Reviewed Organizational Structure | Output | Reviewed Organisational structure by 30 June 2024 | OPEX | Q1 | Analysis of the Organizational Structure | Organisational structure not reviewed | FRP to assist with the review of the structure | Review to be conducted during the second term | Reviewed Organizational Structure |
| | | | | | | | | | | Q2 | Consultations and adoption | Consultation processes have started | None | None | Reviewed Organizational Structure |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corporate Services | Efficient and Effective Administration | 36 | Plan submitted | Compliance to OHS Act | OHS plan | Developed AOHS Plan | Output | OHS Plan developed by 31 December 2024 | OPEX | Q1 | Establishment of OHS Representatives Conduct workshops | OHS Representative not established | Awaiting appointment of OHS officer | To be attended in the second quarter | Approved OHS Plan (sign off by MM) |
| | | | | | | | | | | Q2 | OHS Plan developed by 31 December 2023 | No OHS Plan | Delay in appointment of OHS practitioner | Delay in appointment of OHS practitioner | Approved OHS Plan (sign off by MM) |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corpor | Efficient | 37 | 194 of | 194 of | None | Number of | | 194 of | R80 | Q1 | N/A | N/A | N/A | N/A | Signed |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| ate Servic es | and Effective Administrat ion | | legible Employees provided with PPE | legible Employees provided with uniform | | employees provided with PPE | | legible employees to be provided with PPE by 30 June 2024 | 0 000.00 | | | | | | acknowledge ment of receipt (employees) |
| | | | | | | | | | | Q2 | N/A | N/A | | | Signed acknowledge ment of receipt (employees) |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Corpor ate Servic es | Efficient and Effective Administrat ion | 38 | IT Master Systems Plan in place | IT Master System Review | None | Reviewed ICT Master Systems Plan | Output | Reviewed ICT Master Systems Plan by 30 June 2024 | R80 0 000.00 | Q1 | SCM Processes | Progress report submitted | None | None | Appointment letter, ICT, Progress Report, Master Systems Plan Council Resolution |
| | | | | | | | | | | Q2 | Scoping | Not done | KPI to be reviewed | KPI to be reviewed | Appointment letter, ICT, Progress Report, Master Systems Plan Council Resolution |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| | | | CORPORATE SERVICES | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FUNCTIONAL AREA** | **STRATEGIC OBJECTIVE** | **KPI NUMBER** | **BASELINE 2023/24** | | | **KEY PERFORMANCE INDICATOR** | **KPI TYPE** | **ANNUAL TARGET** | **BUDGET** | **QUATERLY TARGET** | | **ACTUAL PERFORMANCE** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE** | **PORTFOLIO OF EVIDENCE** |
| | | | **Current status (Progress to date)** | **Demand (MFMA Circular 63)** | **Backlog (MFMA Circular 63)** | | | | | | | | | | |
| **Corporate Services** | Efficient and Effective Administration | 39 | Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place | Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place | None | Reviewed Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP) | Output | 1 Disaster Recovery (ODR) & Business Continuity Plan (BCP) by 30 June 2024 | OPEX | **Q1** | SCM Processes | No report | KPI not smart | KPI to be revised | Appointment letter, ICT, Progress Report, Disaster Recovery (ODR) & Business Continuity Plan (BCP) |
| | | | | | | | | | | **Q2** | Scoping | Not done | KPI to be reviewed | KPI to be reviewed | Appointment letter, ICT, Progress Report, Disaster Recovery (ODR) & Business Continuity Plan (BCP) |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |
| **Corporate Services** | Attract and Retain best human Capital | 40 | 2022/2023 WSP submitted to LGSETA | Timeous submission of the WSP to LGSETA | None | WSP submitted to LGSETA | | | OPEX | **Q1** | N/A | N/A | | | Proof of submission/acknowledgement of Receipt. |
| | | | | | | | | | | **Q2** | N/A | N/A | | | Proof of submission/acknowledgement of |

## CORPORATE SERVICES

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 Current status (Progress to date) | BASELINE 2023/24 Demand (MFMA Circular 63) | BASELINE 2023/24 Backlog (MFMA Circular 63) | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | Receipt. |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

## TECHNICAL SERVICES

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 Current status (Progress to date) | BASELINE 2023/24 Demand (MFMA Circular 63) | BASELINE 2023/24 Backlog (MFMA Circular 63) | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SERVICE DELIVERY | Improved Access to Roads | 41 | | 1.5 km of Road paved in Lekgophung Villa Ward 1 | None | Number of kilometres of Road paved in Lekgophung, Ward 1 | Out put | 1.5 km of Road Designs completed and contractor appointed for Lekgophung Ward 1 by June 2024 | R6M | Q1 | Appointment of Consultant | Consultant Appointed | None | None | Appointment letter Consultant |
| | | | | | | | | | | Q2 | Design stage | Designs completed | None | None | Design Report, |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| SERVICE | Improved Access to | 42 | | 1 km of Road | None | Number of kilometres | Out put | 1 km of Road | R4,5 M | Q1 | Appointment of Consultant | Consultant Appointed | None | None | Appointment letter |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | TECHNICAL SERVICES | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| DELIVERY | Roads | | | paved in Dinokana Ward 12 | | of Road paved in Dinokana, Ward 12 | | Designs completed and contractor appointed for Dinokana Ward 12 by June 2024 | | | | | | | Consultant |
| | | | | | | | | | | Q2 | Design stage | Designs completed | None | None | Design Report |
| | | | | | | | | | | Q3 | | | | | |
| | | | 4.1.KM of Road paved during the 2021/2022 financial year. | | | | | | | Q4 | | | | | |
| SERVICE DELIVERY | Improved Access to Roads | 43 | | 1 km of Road paved in Moshana Village Ward 2 | None | Number of kilometres of Road paved in Moshana Village, Ward 2 | Output | 1 km of Road Designs completed and contractor appointed for Moshana Ward 2 by June 2024 | R10 M | Q1 | Appointment of Consultant | Consultant Appointed | None | None | Appointment letter Consultant |
| | | | | | | | | | | Q2 | Design stage | Designs completed | None | None | Design Report |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| SERVICE DELIVERY | Improved Access to Roads | 44 | | 2 km of Road paved in Masebudule Ward 17 | None | Number of kilometres of Road paved in Masebudule, Ward 17 | Output | 2 km of Road Designs completed and contractor appointed for Masebudule Ward 17 by June 2024 | R2M | Q1 | Appointment of Consultant | Consultant Appointed | None | None | Appointment letter Consultant |
| | | | | | | | | | | Q2 | Design stage | Designs completed | None | None | Design Report |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

**TECHNICAL SERVICES**

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SERVICE DELIVERY** | Improved Access to Roads | 45 | | 1.8 km of Road paved in Ikageleng Ward 15 | None | Number of kilometres of Road paved in Ikageleng Ward 15 | Out put | 1.8 km of Road Designs completed and contractor appointed for Ikageleng Ward 15 by June 2024 | R2M | **Q1** | Appointment of Contractor | Tender and Evaluation | The Tender was advertised and the preferred bidder was higher than available budget. | Fast tract procurement. | Tender Advert and Bid Closing Register |
| | | | | | | | | | | **Q2** | Appointment of Consultant | Consultant appointed | None | None | Consultant Appointment Letter |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |
| **SERVICE DELIVERY** | Improved Access to Roads | 46 | NEW | 1.5 km of Road paved in Dinokana Ward 11 | None | Number of 1 kilometres of Road paved in Dinokana Ward 11 | Out put | 1.5 km of Road Designs completed and contractor appointed for Dinokana Ward 11 by June 2024 | R3m R2M | **Q1** | Appointment of Consultant | Tender and Evaluation | The Tender was advertised and the preferred bidder was higher than available budget. | Fast tract procurement. | Appointment letter Contractor |
| | | | | | | | | | | **Q2** | Design stage | Designs completed | None | None | Design Report |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |

| | | | BASELINE 2023/24 | | | | | | | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TECHNICAL SERVICES** | | | | | | | | | | | | | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | | | | | | |
| **SERVICE DELIVERY** | Improved Access to Sanitation | 47 | 15 Completed connections | 100% of 2023/24 paid sewer applications connected | None | Percentage of paid water applications connected | Output | 100% of paid water applications connected by June 2024 | R3m (R1, 5m out of R3m) | Q1 | 100% of paid connections completed | 100% Completed | None | None | Job Cards, applications, receipts |
| | | | | | | | | | | Q2 | 100% of paid connections completed | 100% Completed | None | None | Job Cards |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **SERVICE DELIVERY** | Improved Access to Water | 48 | 23 connections completed | 100% of 2023/24 paid water applications connected | None | Percentage of paid water applications connected | Output | 100% of paid water applications connected by June 2024 | R 3.5 m | Q1 | 100% of paid connections completed | 62% Completed | Shortage of Machinery and Equipment | Connection will be done in the next Quarter | Job Cards, applications and receipts |
| | | | | | | | | | | Q2 | 100% of paid connections completed | 71% Completed | Shortage of Machinery and Equipment | Connection will be done in the next Quarter | Job Cards, applications and receipts |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **SERVICE DELIVERY** | Improved Access to Roads | 49 | 3000 m2 of road patched | 3000 m2 of road patched | None | Number of kilometres of road patched | Output | 3000 m2 of road patched by June 2024 | R 3.5 m | Q1 | 750m2 of roads patched | 1 265m$^2$ | None | None | Job Cards |
| | | | | | | | | | | Q2 | 750m2 of roads patched | 1 345m$^2$ | None | None | Job Cards |

| | | | BASELINE 2023/24 | | | | | | | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | | | | | | |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| SERVICE DELIVERY | Improved Access to Water | 50 | 512 Square meter of storm water maintained | 1 000m2 of storm-water maintained | None | Number of kilometres of storm-water maintained | Output | 1 000m2 of storm-water maintained by June 2024 | R 1m | Q1 | 250m2 of storm-water maintained | 40m$^2$ | Lack of manpower and resources | Establish a dedicated team for storm water | Job Cards |
| | | | | | | | | | | Q2 | 250m2 of storm-water maintained | 250m$^2$ | | | Job Cards |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| SERVICE DELIVERY | Improved Access to Electricity | 51 | 46 connections | 100% of 2023/24 paid electricity applications connected | None | Percentage of paid electricity applications connected | Output | 100% of paid electricity applications connected by June 2024 | R 7m (R 3,5 m out of R7m ) | Q1 | 100% of paid connections completed | 31% | Customer readiness | Customers to make applications after bee issued with COC Certificate | Job Cards applications and receipts |
| | | | | | | | | | | Q2 | 100% of paid connections completed | 48% | Customer readiness | Customers to make applications after bee issued with COC Certificate | Job Cards applications and receipts |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

TECHNICAL SERVICES

| | | | BASELINE 2023/24 | | | | | | | QUATERLY TARGET | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | **TECHNICAL SERVICES** | | | |
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | KEY PERFORMANCE INDICATOR | KPI TYPE | ANNUAL TARGET | BUDGET | | | | | | |
| **SERVICE DELIVERY** | Facilitate the provision of Electricity | 52 | 4 Reports on Repairs and maintenance of electricity | 100% of electricity repairs and maintenance conducted | None | Percentage of electricity repairs and maintenance conducted | Output | 100% of electricity repairs and maintenance conducted by 30 June 2024 | R 7m (R 3,5 m out of R7m ) | **Q1** | 100% of repairs and maintenance completed | 1 Report | N/A | N/A | Job Cards applications and receipts |
| | | | | | | | | | | **Q2** | 100% of repairs and maintenance completed | 1 Report | N/A | N/A | Job Cards applications and receipts |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |
| **SERVICE DELIVERY** | Facilitate the provision of Electricity | 53 | NEW | high-mast lights installed by 30 June 2022 | None | Number of high-mast lights installed | Output | 8 high-mast lights installed in Driefontein and Motswedi by 30 June 2024 | R4M | **Q1** | Procurement for Contractor | Draft Tender Document | None | None | Tender advert |
| | | | | | | | | | | **Q2** | Appointment | Tender Advert | Delays in the specification sittings | Committees to fast track the sittings | Appointment letter |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |
| **SERVICE DELIVERY** | Facilitate the provision of a compliant | 54 | NEW | Fencing of the Zeerust landfill Site | None | Fencing the Existing landfill site at Zeerust | Output | Fencing the Existing landfill site at Zeerust | | **Q1** | Procurement for Contractor | Draft Tender Document | Procurement delays | Fast track the procurement | Tender advert |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **TECHNICAL SERVICES** | | | | | | | | | | | | | | |
| **FUNCTIONAL AREA** | **STRATEGIC OBJECTIVE** | **KPI NUMBER** | **BASELINE 2023/24** | | | **KEY PERFORMANCE INDICATOR** | **KPI TYPE** | **ANNUAL TARGET** | **BUDGET** | **QUATERLY TARGET** | | **ACTUAL PERFORMANCE** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE** | **PORTFOLIO OF EVIDENCE** |
| | | | **Current status (Progress to date)** | **Demand (MFMA Circular 63)** | **Backlog (MFMA Circular 63)** | | | | | | | | | | |
| | Landfill site | | | | | | | by 30 June 2024 | | Q2 | Appointment | Tender Advert | Delays in the specification sittings | Committees to fast track the sittings | Appointment letter |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| COMMUNITY SERVICES | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FUNCTIONAL AREA** | **STRATEGIC OBJECTIVE** | **KPI NUMBER** | **BASELINE 2023/24** | | | **KEY PERFORMANCE INDICATOR** | **KPI Type** | **ANNUAL TARGET** | **BUDGET** | **QUARTERLY TARGETS** | | **ACTUAL PERFORMANCE** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE** | **PORTFOLIO OF EVIDENCE** |
| | | | **Current status (Progress to date)** | **Demand (MFMA Circular 63)** | **Backlog (MFMA Circular 63)** | | | | | | | | | | |
| **Community Services** | Improved public safety | 55 | 12 2022/2023 Joint Security Operational Meetings | 12 2023/2024 Joint Security Operational Meetings | None | Number of Joint Security Operational Meetings | Output | 12 Joint Security Operational Meetings 30 June 2024 | None | Q1 | 3 Meetings | 3 Meetings held | None | None | 3 Attendance Registers and minutes. |
| | | | | | | | | | | Q2 | 3 Meetings | 3 Meetings held | None | None | 3 Attendance Registers and minutes. |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Community Services** | Improved public safety | 56 | No meetings held | 4 Community Safety Forum meetings | None | Number of Community Safety Forum meetings | Output | 4 Community Safety Forum meetings held by 30 June 2024 | None | Q1 | 1 Meeting | | | | Attendance Registers, and signed minutes. |
| | | | | | | | | | | Q2 | 1 Meeting | | | | Attendance Registers, and signed minutes. |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Community Services** | Improved public safety | 57 | 12 Joint Operation Roadblocks | 12 Joint Operation Roadblocks | None | 12 2023/2024 joint operation roadblocks conducted | Output | Number of joint operation roadblocks | None | Q1 | 3 Joint Operation Roadblocks | 3 Joint Operation Roadblocks conducted | None | None | 3 Reports |
| | | | | | | | | | | Q2 | 3 Joint Operation | 3 Joint Operation | None | None | 3 Reports |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | conducted | | | Roadblocks | Roadblocks conducted | | | |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Community Services | Improved public safety | 58 | New | 3 600 traffic fines issued | None | Number of traffic fines issued | Output | 3 600 traffic fines issued by 30 June 2024 | None | Q1 | 900 traffic fines issued | 1310 traffic fines issued | None | None | Report |
| | | | | | | | | | | Q2 | 900 traffic fines issued | 1058 traffic fines issued | None | None | Report |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Community Services | Improved public safety | 59 | 4 traffic control services reports | 4 traffic control services reports | None | Number of reports on traffic control services | Output | 4 reports on traffic control services reports by 30 June 2024 | None | Q1 | 1 Report | 1 Report submitted | None | None | Report |
| | | | | | | | | | | Q2 | 1 Report | 1 Report submitted | None | None | Report |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Community Services | Improved public safety | 60 | 4 reports submitted to Council on the | 4 2022/23 Approved Municipal by-laws enforceme | None | Number of reports on the enforcement of | Output | 4 reports on the enforcement of Municipal | None | Q1 | 1 Report | 1 Report submitted | None | None | Report |
| | | | | | | | | | | Q2 | 1 Report | 1 Report submitted | None | None | Report |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | enforcement of municipal by-laws | nt reports | | Municipal by-law | | by-laws by June 2024 | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Community Services** | Enhanced Sustainable Environmental Management and Social development | 61 | 4 reports on utilization of library services submitted to council | Utilization of library services reports submitted to council | None | Number of reports on utilization of library services submitted to council | Output | 4 reports on utilization of library services submitted to council by June 2024 | OPEX | Q1 | 1 report | 1 Report submitted | None | None | report |
| | | | | | | | | | | Q2 | 1 Report | | | | Report |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Community Services** | Enhanced Sustainable Environmental Management and Social development | 62 | 57 EPWP beneficiaries appointed | EPWP Beneficiaries to be appointed | None | Number of EPWP beneficiaries appointed | Output | 65 EPWP beneficiaries appointed by 30th June 2024 | R17 150 00 | Q1 | 65 beneficiaries | Appointed but not started | Protests from previous beneficiaries | Held meetings with previous beneficiaries | Appointment letters |
| | | | | | | | | | | Q2 | 77 EPWP beneficiaries | 77 EPWP beneficiaries appointed | | 63 | Appointment letters |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Community Services** | Enhanced Sustainable Environmental Management | 63 | 3 rural cemeteries fenced | Rural cemeteries needed to be fenced | None | Number of rural cemeteries | Output | 12 Rural cemeteries fenced by June 2024 | R 100 000 0 | Q1 | Draft Specifications | Draft Specifications submitted to Specification committee | None | None | N/A |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | and Social development | | | | | fenced | | | | Q2 | Advertise and appoint contractor | Not achieved | There was a challenge with the budget | Correct during budget adjustment | Copy of advert and appointment letters |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Community Services** | Enhanced Sustainable Environmental Management and Social development | 64 | NEW | Environmental Impact Assessment for new Zeerust Cemetery to be conducted | None | Number of EIA conducted | Output | One EIA conducted | R 200 000 | Q1 | Draft Specification | EIA Specifications done | None | None | Specification |
| | | | | | | | | | | Q2 | Advertise and Appoint service provider | Not achieved | | Advertise in the 3rd quarter | Copy of Advert and Appointment letter |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Community Services** | Enhanced Sustainable Environmental Management and Social development | 65 | NEW | Installation of Cemetery Management system to be done | None | Number of Cemetery Management System to be installed | Output | One Cemetery Management System to be installed | R 150 000 | Q1 | Draft Specification | Specifications done | None | None | Specification |
| | | | | | | | | | | Q2 | Advertise and Appoint service provider | | | | Copy of Advert and Appointment letter |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| | | | BUDGET AND TREASURY | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMACE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| Budget and Treasury | Increased financial viability | 66 | 2021/22 AFS submitted | 2022/23 AFS submission to Auditor General | None | 2022/23 AFS to Auditor General | Output | 2022/23 AFS submitted to the AGSA by 31 August 2022 | OPEX | Q1 | 2022/23 AFS submitted to the AGSA | Achieved: AFS submitted by 31 Aug 2023 to AG | N/A | N/A | 2022/23 AFS, Proof of Submission and Acknowledgement from AG |
| | | | | | | | | | | Q2 | N/A | | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **BUDGET AND TREASURY** |||||||||||||||||| |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMACE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **Budget and Treasury** | Increased financial viability | 67 | 2022/23 Approved Adjustment budget tabled | 2023/24 Approved Adjustment budget | None | 2023/24 Approved Adjustment budget | Output | 2023/24 Approved Adjustment budget by 28 February 2024 | OPEX | **Q1** N/A | N/A | | | N/A |
| | | | | | | | | | | **Q2** N/A | | | | N/A |
| | | | | | | | | | | **Q3** | | | | |
| | | | | | | | | | | **Q4** | | | | |
| **Budget and Treasury** | Increased financial viability | 68 | 2023/24 Approved Budget | 2024/25 Approved Draft budget | None | 2024/25 Approved Draft budget | Output | 2024/25 Approved Draft budget 31 March 2024 | OPEX | **Q1** N/A | N/A | | | N/A |
| | | | | | | | | | | **Q2** N/A | | | | N/A |
| | | | | | | | | | | **Q3** | | | | |
| | | | | | | | | | | **Q4** | | | | |
| **Budget and Treasury** | Increased financial viability | 69 | 2023/24 Approved Budget | 2024/25 Approved Budget | None | 2024/25 Approved Budget | Output | 2024/25 Approved Budget by 31 May 2024 | OPEX | **Q1** N/A | N/A | | | N/A |
| | | | | | | | | | | **Q2** N/A | | | | N/A |
| | | | | | | | | | | **Q3** | | | | |
| | | | | | | | | | | **Q4** | | | | |
| **Budget and Treasury** | Increased financial viability | 70 | 12 2022/2023 Sec 71 reports submitted | 12 2022/23 Sec 71 Reports Submitted | None | Number of Sec 71 Reports Submitted | Output | 12 Sec 71 Reports Submitted to the Mayor and PT by 30 June 2024 | OPEX | **Q1** 3 Sec 71 Reports | Achieved. 3 Sec 71 reports submitted. | N/A | N/A | 12 Proof of submission, Acknowledgement of Receipt |
| | | | | | | | | | | **Q2** 3 Sec 71 Reports | 3 Sec 71 Reports submitted | N/A | N/A | 3 Reports |
| | | | | | | | | | | **Q3** | | | | |
| | | | | | | | | | | **Q4** | | | | |

| | | | BUDGET AND TREASURY | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FUNCTIONAL AREA** | **STRATEGIC OBJECTIVE** | **KPI NUMBER** | **BASELINE 2023/24** | | | **KEY PERFORMANCE INDICATOR** | **KPI Type** | **ANNUAL TARGET** | **BUDGET** | **QUARTERLY TARGETS** | | **ACTUAL PERFORMACE** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE** | **PORTFOLIO OF EVIDENCE** |
| | | | **Current status (Progress to date)** | **Demand (MFMA Circular 63)** | **Backlog (MFMA Circular 63)** | | | | | | | | | | |
| **Budget and Treasury** | Increased Financial Viability | 71 | 4 physical verification of assets conducted | 4 physical verification of assets conducted | None | Number of physical verification of assets conducted | Output | 4 physical verification of assets to be conducted by 30 June 2024 | OPEX | Q1 | 1 Physical Verification | Achieved One physical verification report attached | N/A | N/A | Physical verification report |
| | | | | | | | | | | Q2 | 1 Physical Verification | 1 Physical Verification attached | N/A | N/A | Physical verification report |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Budget and Treasury** | Increased Financial Viability | 72 | 12 MFMA sec 66 Reports submitted | 12 MFMA sec 66 Reports submitted | None | Number MFMA sec 66 Reports submitted | Output | 12 MFMA sec 66 Reports submitted Council by 30 June 2024 | OPEX | Q1 | 3 sec 66 report | Achieved: 3 reports submitted | N/A | N/A | 3 Reports |
| | | | | | | | | | | Q2 | 3 sec 11 report | 1 report submitted | N/A | N/A | 3 Reports |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Budget and Treasury** | Increased Financial Viability | 73 | 4 MFMA Sec 11 Reports | 4 MFMA Sec 11 Reports | None | Number of MFMA Sec 11 Reports submitted to Council | Output | 4 MFMA Sec 11 Reports submitted to Council by 30 June 2024 | OPEX | Q1 | 3 sec 11 report | Achieved: 3 Reports submitted | N/A | N/A | 3 Reports |
| | | | | | | | | | | Q2 | 3 sec 66 report | Achieved: 3 Reports submitted | N/A | N/A | 3 Reports |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Budget and Treasu** | Increased Financial Viability | 74 | 2023/24 Approved SCM Reg | 4 2023/24 Approved SCM Reg | None | Number of SCM Reg 6(3)&(4) | Output | 4 2023/24 Approved SCM Reg | OPE | Q1 | 1 SCM Reg 6(3)&(4) Report | Achieved: 1 quarterly Reports | N/A | N/A | 3 Reports |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMACE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| ry | | | 6(3)&(4) Report submitted | 6(3)&(4) Report submitted | | Report submitted to Council | | 6(3)&(4) Report submitted 30 June 2024 | X | | | submitted | | | |
| | | | | | | | | | | Q2 | 1 SCM Reg 6(3)&(4) Report | Achieved: 1 quarterly Reports submitted | N/A | N/A | 3 Reports |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Budget and Treasury** | Increased Financial Viability | 75 | 2023/24 Approved Procurement Plan approved | 2024/25 Approved Procurement Plan | None | 2024/25 Approved Procurement Plan | Out put | 2024/25 Approved Procurement Plan 31 May 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Budget and Treasury** | Increased Financial Viability | 76 | 4 reports on management of contracts | 4 reports on management of contracts | None | Number of reports on management of contracts | Out put | 4 reports on the management of contracts by 30 June 2024 | OPEX | Q1 | 1 report | Achieved: 1 report submitted | N/A | N/A | 1 report and Council resolution |
| | | | | | | | | | | Q2 | 1 report | Achieved: 1 report submitted | N/A | N/A | 1 report and Council resolution |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Budget and Treasury** | Increased Financial Viability | 77 | 12 Approved MPRA Compliance reports | 12 Approved MPRA Compliance report | None | Number of MPRA Compliance reports submitted to Council | Out put | 12 MPRA Compliance reports by 30 June 2024 | OPEX | Q1 | 3 MPRA Compliance report | 3 MPRA Compliance report submitted | N/A | N/A | 3 Reports |
| | | | | | | | | | | Q2 | 3 MPRA Compliance report | 3 MPRA Compliance report submitted | N/A | N/A | 3 Reports |

| | | | BUDGET AND TREASURY | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FUNCTIONAL AREA** | **STRATEGIC OBJECTIVE** | **KPI NUMBER** | **BASELINE 2023/24** | | | **KEY PERFORMANCE INDICATOR** | **KPI Type** | **ANNUAL TARGET** | **BUDGET** | **QUARTERLY TARGETS** | | **ACTUAL PERFORMACE** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE** | **PORTFOLIO OF EVIDENCE** |
| | | | **Current status (Progress to date)** | **Demand (MFMA Circular 63)** | **Backlog (MFMA Circular 63)** | | | | | | | | | | |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Budget and Treasury** | Increased Financial Viability | 78 | 12 2022/23 Approved Billing Reports | 12 2023/24 Approved Billing Reports | None | Number of Billing Reports submitted to Council | Out put | 12 Billing Reports by 30 June 2024 | OPE X | Q1 | 3 Billing report | Achieved: 3 billing reports submitted | N/A | N/A | 3 Reports and Resolutions |
| | | | | | | | | | | Q2 | 3 Billing report | 3 Billing report submitted | N/A | N/A | 3 Reports and Resolutions |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Budget and Treasury** | Increased Financial Viability | 79 | 4 Reports on management of UIF&W | 4 Reports on management of UIF&W | None | Number of reports on management of UIF&W | Out put | 4 Reports on management of UIF&W by 30 June 2024 | OPE X | Q1 | 1 UIF&W report | Achieved : 1 report submitted | N/A | N/A | Report and Council Resolution |
| | | | | | | | | | | Q2 | 1 UIF&W report | Achieved : 1 report submitted | N/A | N/A | Report and Council Resolution |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Budget and Treasury** | Increased Financial Viability | 80 | 12 Reports on debtors management | 12 Rep-orts on debtors managem ent | None | Number of Reports on debtors managemen t | Out put | 12 Reports on debtors management submitted to Council by 30 June 2024 | OPE X | Q1 | 3 debtors management report | Achieved: 3 Reports submitted | N/A | N/A | 3 Reports and Council Resolutions |
| | | | | | | | | | | Q2 | 3 debtors management report | 3 Reports submitted | N/A | N/A | 3 Reports and Council Resolutions |
| | | | | | | | | | | Q3 | | | | | |

| | | | BUDGET AND TREASURY | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMACE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Budget and Treasury | Increased Financial Viability | 81 | 4 2022/23 Approved MFMA Sec 52 Reports | 4 2023/24 Approved MFMA Sec 52 Reports | None | Number of MFMA Sec 52 Reports | Output | 4 MFMA Sec 52 Reports submitted to Council by 30 June 2024 | OPEX | Q1 | 1 MFMA Sec 52 report | Achieved: Sec 52 report submitted | N/A | N/A | 1 Report and Council Resolution |
| | | | | | | | | | | Q2 | 1 MFMA Sec 52 report | Achieved: Sec 52 report submitted | N/A | N/A | 1 Report and Council Resolution |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Budget and Treasury | Increased Financial Viability | 82 | NEW | 100% of audit findings addressed | None | Percentage of Audit findings addressed | Output | 100% audit findings by 30 June 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| Budget and Treasury | Increased Financial Viability | 83 | NEW | Creditors paid within 30 days | None | Percentage of Creditors paid within 30 days | Output | 100% of creditors paid within 30 days by 30 June 2024 | OPEX | Q1 | 100% creditors paid | Target not achieved: Not all creditors were paid within 30 days | | Improve revenue collection to enable ability to pay creditors on time and increase financial viability | Creditors report |
| | | | | | | | | | | Q2 | 100% creditors paid | Target not achieved: Not all | | Improve revenue collection | Creditors report |

| | | | BUDGET AND TREASURY | | | | | | | | | | | | |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMACE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | | | | | creditors were paid within 30 days | | to enable ability to pay creditors on time and increase financial viability | |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| MUNICIPAL PLANNING AND DEVELOPMENT |
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| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **Municipal Planning and Development** | Enhanced Sustainable Environmental Management and Social development | 84 | Review of Land Use Scheme not completed | 2022/23 Approved Review of Land Use Scheme (LUS) | Reviewed Land Use Scheme | 2023/24 Approved Review of Land Use Scheme (LUS) | Output | 2023/24 Approved Review of Land Use Scheme (LUS) by June 2024 | None | Q1 | Project Steering Committee working session | Project Steering Committee was held | None | None | Attendance Registers |
| | | | | | | | | | | Q2 | -Project Steering Committee working session | Project Steering Committee was held | None | None | Attendance Registers |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Municipal Planning and Development** | Enhanced Sustainable Environmental Management and Social development | 85 | Land Audit not done | 2022/23 Approved Land Audit conducted | 2022/23 Approved Land Audit conducted | 2023/24 Land Audit conducted | Output | Land Audit conducted by 31 December 2024 | R500k | Q1 | Report on progress made | Progress Report prepared | None | None | Progress Report |
| | | | | | | | | | | Q2 | Land Audit Report | Draft Land Audit Report was submitted | None | None | Draft Land Audit Report |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Municipal Planning and Development** | Enhanced Sustainable Environmental Management and Social | 86 | 3 Meetings held | 1 2022/23 Municipal Planning and Tribunal Meeting | None | Number of Municipal Planning and Tribunal Meeting | Output | 2 Municipal Planning and Tribunal Meeting by 30 June 2024 | R200K | Q1 | None | | None | None | N/A |
| | | | | | | | | | | Q2 | 1 Municipal Planning and Tribunal Meeting | Municipal Planning Tribunal meeting held | None | None | 1 Agenda and Attendance Register |
| | | | | | | | | | | Q3 | | | | | |

| | | | BASELINE 2023/24 | | | | | | | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

MUNICIPAL PLANNING AND DEVELOPMENT

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| development | | | | | | | | | | Q4 | | | | | |
| **Municipal Planning and Development** | Enhanced Sustainable Environmental Management and Social development | 87 | NEW | None | None | Pegging of Ikageleng Township new site | Output | Pegged Ikageleng new site by 30 June 2024 | | Q1 | Specifications | Specification has been developed | None | None | Specifications |
| | | | | | | | | | | Q2 | Procurement | Internal Memo prepared and awaiting approval | Approval of the Internal Memo pending | Follow-up on the Internal Memo approval | Internal Memo |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Municipal Planning and Development** | Increased Access to Housing | 88 | NEW | 4 2022/23 Approved Reports on Facilitation of Human Settlement Projects | None | Number of reports on Facilitation of Human Settlement Projects | Output | 4 Reports on Facilitation of Human Settlement Projects by 30 June 2024 | None | Q1 | 1 Report | Report prepared | None | None | Report |
| | | | | | | | | | | Q2 | 1 Report | Business Plan for RDP Housing prepared and submitted | None | None | Business Plan |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

## MUNICIPAL PLANNING AND DEVELOPMENT

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Municipal Planning and Development** | Increased Investment into the economy | 89 | NEW | 2022/23 Approved Review of Local Economic Development Strategy | None | Reviewed Local Economic Development Strategy | Output | Reviewed Local Economic Development Strategy by 30 June 2024 | 250 k | Q1 | Procurement | Not achieved | The tender is awaiting consideration by Specification Committee | Procurement will be concluded in the second quarter | Adverts Appointment letter |
| | | | | | | | | | | Q2 | Inception Report | Not achieved | The specifications were not approved | Redevelop Specifications and draft Internal Memo | Internal Memo |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Municipal Planning and Development** | Increased Investment into the economy | 90 | Approved Re-commissioning of brickmaking plant through Public Private Partnership ( PPP) was not completed | None | None | Leasing of brickmaking plant by 30 June 2023 | Output | Leasing of brickmaking plant by 30 June 2024 | None | Q1 | Development of Specifications | Specification has been developed | None | None | SLA |
| | | | | | | | | | | Q2 | -Advert for requesting proposals and appointment | Specifications approved and Tender awaiting advert | Internal Memo deferred for amendments | Provide for advertising of the bid | Draft Advert |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| MUNICIPAL PLANNING AND DEVELOPMENT | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **Municipal Planning and Development** | Increased Investment into the economy | 91 | 2 LED Forum | 4 2022/23 Approved LED Forum Meetings | None | Number of LED Forum Meetings held | Output | 4 LED Forum Meetings by 30 June 2024 | None | Q1 | 1 Forum Meeting | 1 LED Forum held | None | None | Minutes, Attendance, Registers |
| | | | | | | | | | | Q2 | 1 Forum Meeting | 1 LED Forum held | None | None | Minutes, Attendance, Registers |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **Municipal Planning and Development** | Increased Investment into the economy | 92 | NEW | 2022/23 Approved Provision of Support to 2 SMMEs | None | 2023/24 Approved Provision of Support to 2 SMMEs | Output | 2023/24 Approved Provision of Support to 2 SMMEs 30 June 2024 | 350 k | Q1 | - Development of specifications - Advert requesting proposals | Not Achieved | Specification has been developed however advert couldn't be placed due to unavailability of budget | The activity be budgeted for during adjustment budget | Advert for proposals, Appointment Letters of SMMEs, Advert for procurement, Delivery Notes for goods/services and Hand Over Report to Council |
| | | | | | | | | | | Q2 | - Appointment of SMMEs | Not achieved | Budget constraints | Provide for the budget allocation | Budget provision Memo |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| MUNICIPAL PLANNING AND DEVELOPMENT | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **Municipal Planning and Development** | Increased Investment into the economy | 93 | NEW | None | None | Feasibility Study for Liberation Route | Output | 2023/24 Feasibility Study for Liberation Route | R250k | Q1 | - Development of specifications | Specification has been developed | None | None | Specification and Draft advert |
| | | | | | | | | | | Q2 | - Procurement and appointment | Not achieved | Budget constraints | Budget provision request Memo | Budget Provision request Memo |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **OFFICE OF THE MAYOR** | Improved stakeholder satisfaction | 94 | Mandela Day Event | Mandela Day Event | None | 2022/23 Mandela Day Event | Output | Mandela Day Event held on 18 July 2023 | OPEX | Q1 | Mandela Day donations held on the 18th July 2023 | None | None | None | Register |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE MAYOR** | Improved stakeholder satisfaction | 95 | NEW | Older persons and disability program | None | Older persons and disability program | Output | Older persons and disability program by 31 October 2023 | OPEX | Q1 | One disability program launching of structure on the 08 August 2023 | None | None | None | Attendance Register |
| | | | | | | | | | | Q2 | -Facilitate 1 older persons/disability program | None | No Funds | Avail Funds | 4 Attendance Registers and Minutes |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE MAYOR** | Improved stakeholder satisfaction | 96 | NEW | 2022/23 Heritage Day event | None | Heritage Day event | Output | Heritage Day event by 30 September 2023 | OPEX | Q1 | Heritage event | None | No Funds | None | Attendance Register |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **OFFICE OF THE MAYOR** | Improved stakeholder satisfaction | 97 | NEW | GBV Awareness Program | None | GBV Awareness Program | Output | 4 GBV Awareness Program by 30 June 2024 | OPEX | Q1 | 1 GBV program | None | No Funds | None | Attendance Register |
| | | | | | | | | | | Q2 | 1 GBV program | 1 GBV Program | None | | Attendance Register |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE MAYOR** | Improved stakeholder satisfaction | 98 | NEW | 4 Mayoral Cleaning Campaigns | None | Number of Mayoral Cleaning Campaigns | Output | 4 Mayoral Cleaning Campaigns by June 2024 | OPEX | Q1 | 1 Cleaning Campaign | Thuntsha Lerole campaign | None | None | Pictures |
| | | | | | | | | | | Q2 | 1 Cleaning Campaign | 1 Drug Cleaning Campaign | None | | Invitation and Attendance Register |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE MAYOR** | Efficient and Effective Administration | 99 | 8 Exco Meetings | 100% of Exco Meetings Conducted | None | Percentage of Meetings Conducted | Output | 100% Exco Meetings Conducted by 30 June 2024 | OPEX | Q1 | 100% of Exco Meetings Conducted | 100% EXCO of Meetings Conducted | None | None | Minutes and Attendance Registers |
| | | | | | | | | | | Q2 | 100% of Exco Meetings Conducted | 100 % of Exco Meetings Conducted | None | | Minutes of and Attendance Registers |
| | | | | | | | | | | Q3 | | | | | |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE MAYOR** | Improved stakeholder satisfaction | 100 | Abor Day celebration | Abor Day celebration | None | Abor Day celebration | Output | Abor Day Celebration by 30 September 2023 | OPEX | Q1 | Farmer's Day held on the 1st September 2023 | None | None | None | Attendance Registers and pictures |
| | | | | | | | | | | Q2 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE MAYOR** | Improved stakeholder satisfaction | 101 | Mayoral Imbizo | 4 Mayoral Imbizo | None | Number of Mayoral Imbizos held | Output | 4 Mayoral Imbizo held by 30 June 2024 | OPEX | Q1 | 1 Imbizo | To be held on the 2nd quarter. | None | None | Attendance Register |
| | | | | | | | | | | Q2 | 1 Imbizo | 8 Imbizo's held | | | Attendance Register |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE MAYOR** | Improved stakeholder satisfaction | 102 | Mayoral Cup Youth Tournament | 4 Mayoral Youth Programs | None | Number of Mayoral Youth Programs held | Output | 4 Mayoral Youth Programs held by 30 June 2024 | OPEX | Q1 | 1 Youth Activity | To be held on the 4th quarter | None | None | Attendance Register |
| | | | | | | | | | | Q2 | 1 Youth Activity | 1 Youth Activity | | | Attendance Register |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | |

OFFICE OF THE SPEAKER

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2022/23 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **OFFICE OF THE SPEAKER** | Improved stakeholder satisfaction | 103 | New | 4 2022/23 Ward Committee | None | Number of Ward Committee meetings | Output | 4 Ward Committee Training by 30 June 2024 | OPEX | Q1 | 1 Ward Committee Training | 3 Ward Committee Secretary | None | None | 4 Presentations and Attendance Registers |
| | | | | | | | | | | Q2 | 1 Ward Committee Training | 2 Ward Committee Secretaries Trainings | None | None | Presentations and Attendance Registers |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE SPEAKER** | Improved stakeholder satisfaction | 104 | 4 2021/2022 public Participation campaigns | 8 2022/2023 public Participation campaigns | None | Number of public Participation campaigns held | Output | 8 public Participation campaigns by 30 June 2024 | 250 000 | Q1 | 4 Public participation campaign | 8 Mayoral Campaigns in different wards | | | Public Participation Reports and Attendance Registers |
| | | | | | | | | | | Q2 | None | | | | None |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE SPEAKER** | Improved stakeholder satisfaction | 105 | Community Satisfaction survey not done | Community satisfaction survey | None | Community satisfaction survey | Output | Community satisfaction survey by 30 June 2024 | OPEX | Q1 | Community Satisfaction survey | 2 feedback community meetings in 3 wards 01,09,10 | None | None | Community Satisfaction Survey Report |
| | | | | | | | | | | Q2 | N/A | | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **OFFICE OF THE** | Improved stakeholder | 106 | 2021/2022 Community meetings | 228 2022/23 community | None | Number of community meetings held | Output | 228 community meetings | OPEX | Q1 | 57 Community Meetings | 14 community meetings | None | None | Attendance Registers |

| OFFICE OF THE SPEAKER | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FUNCTIONAL AREA** | **STRATEGIC OBJECTIVE** | **KPI NUMBER** | **BASELINE 2022/23** | | | **KEY PERFORMANCE INDICATOR** | **KPI Type** | **ANNUAL TARGET** | **BUDGET** | **QUARTERLY TARGETS** | | **ACTUAL PERFORMANCE** | **REASON FOR DEVIATION** | **CORRECTIVE MEASURE** | **PORTFOLIO OF EVIDENCE** |
| | | | **Current status (Progress to date)** | **Demand (MFMA Circular 63)** | **Backlog (MFMA Circular 63)** | | | | | | | | | | |
| **SPEAKER** | satisfaction | | | meetings | | | | by 30 June 2024 | | **Q2** | 57 Community Meetings | 32 community meetings held | None | None | Attendance Registers |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |
| **OFFICE OF THE SPEAKER** | Improved stakeholder satisfaction | 107 | Number of Council Meetings Conducted | 100% of Council Meetings Conducted | None | Number of Council Meetings Conducted | Out put | 7 Council Meetings Conducted by June 2024 | OPE X | **Q1** | 2 Council Meetings Conducted | 2 council sittings 2 virtual meetings | None | None | Attendance Registers |
| | | | | | | | | | | **Q2** | 1 Council Meetings Conducted | 4 council sittings ,3 special and 1 ordinary | None | None | Attendance Registers |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **INTERNAL AUDIT** (table title spanning all columns) | | | | | | | | | | | | | | |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| **INTERNAL AUDIT** | Efficient and Effective Administration | 108 | Approved Risk Based Internal Audit Plan | Approved Risk Based Internal Audit Plan | None | Approved Risk Based Internal Audit Plan | Output | Approved Risk Based Internal Audit Plan 30 June 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **INTERNAL AUDIT** | Efficient and Effective Administration | 109 | Risk Based plan implemented | 4 Reports Approved Risk Based Internal Audit Plan implementation | None | Number of Reports on Risk Based Internal Audit Plan implementation | Output | 4 Reports Risk Based Internal Audit Plan implementation by 30 June 2024 | OPEX | Q1 | 1 Report | 1 Report | | | report signed off by MM |
| | | | | | | | | | | Q2 | 1 Report | 1 Report | | | report signed off by MM |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **INTERNAL AUDIT** | Efficient and Effective Administration | 110 | 2022/2023 Internal Audit Charter | 2023/24 Internal Audit Charter Reviewed | None | 2023/24 Internal Audit Charter Reviewed | Output | 2023/24 Internal Audit Charter Reviewed by 30 June 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **INTERNAL AUDIT** | Efficient and Effective Administration | 111 | 2022/23 Reviewed ARCOM Charter | 2023/24 ARCOM Charter Reviewed | None | 2023/24 ARCOM Charter Reviewed | Output | 2023/24 ARCOM Charter Reviewed by 30 June 2024 | OPEX | Q1 | N/A | N/A | | | N/A |
| | | | | | | | | | | Q2 | N/A | | | | N/A |
| | | | | | | | | | | Q3 | | | | | |
| | | | | | | | | | | Q4 | | | | | |
| **INTERNAL AUDIT** | Efficient and Effective | 112 | 2 reports submitted to Council | 4 2022/23 Approved ARCOM | None | Number of 2022/23 ARCOM | Output | 4 2022/23 Approved ARCOM | OPEX | Q1 | 1 Report | 1 Report | None | None | Report and Council Resolution |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | | | |
| **INTERNAL AUDIT** |

| FUNCTIONAL AREA | STRATEGIC OBJECTIVE | KPI NUMBER | BASELINE 2023/24 | | | KEY PERFORMANCE INDICATOR | KPI Type | ANNUAL TARGET | BUDGET | QUARTERLY TARGETS | | ACTUAL PERFORMANCE | REASON FOR DEVIATION | CORRECTIVE MEASURE | PORTFOLIO OF EVIDENCE |
| | | | Current status (Progress to date) | Demand (MFMA Circular 63) | Backlog (MFMA Circular 63) | | | | | | | | | | |
| | Administration | | | Reports | | Reports submitted to Council | | Reports by 30 June 2024 | | **Q2** | 1 Report | 1 Report | None | None | Report and Council Resolution |
| | | | | | | | | | | **Q3** | | | | | |
| | | | | | | | | | | **Q4** | | | | | |