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 the Section 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 the Internal 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 the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of 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

- $_{\odot}\,$ operational and capital expenditure, by vote;
- o 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
	Performed
	Atleast half or 50% of the activities linked to the indicator must have been performed for a rating of partially achieved to apply
	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
(Weignting - percentage)	
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 predetermined 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	Corporat e Services	Financial Viability	Communi ty Services	l Services		Internal Audit	Office of theMayor	the	Overall Performanc e	%
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	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICAT OR	KPI TYPE	ANNUAL	BUDGET		UARTERLY FARGETS	Actual performance	Reason for deviation	Corrective measure	PORTFOLIO OF EVIDENCE
Office of the Munic ipal Mana ger	Efficient and Effective Administr ation	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	OPE X	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
Office of the Munic ipal Mana	Efficient and Effective	2	NEW	4 Meetings to Track Progress	None	Number of meetings held to track progress on PAAP		4 Meetings to Track Progress on PAAP	OPE X	Q2 Q1	N/A 1 Meeting 1 Meeting	N/A 0 meeting			N/A Attendance Register and Report Attendance Register
ger				on PAAP		implement ation		by 30 June 2024			3				and Report
Office of the Munic ipal Mana ger	Efficient and Effective Administr ation	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	OPE X	Q1	1 Rep forum Meeting	Rep forum not held	Certain department s 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	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICAT OR	КРІ ТҮРЕ	ANNUAL	BUDGET		JARTERLY FARGETS	Actual performance	Reason for deviation	Corrective measure	PORTFOLIO OF EVIDENCE
														e of their subordina tes	
										Q2	1 Rep forum Meeting	Rep forum not held	No attendance	IDP/ budget and PMS process plan will be send to the sector departme nts	Minutes and attendance register
Office of the Munic	Efficient and Effective		3 IDP	12 IDP steering		Number of IDP	Ħ	12 IDP steering Committe	OPE	Q1	3 IDP SC Meetings	3 meetings held	None	None	3 Minutes and Attendance Registers
ipal Mana ger	Administr ation	4	steering Committee meetings	Committe e meetings	None	steering Committee meetings	Output	e meetings 30 June 2024	X	Q2	3 IDP SC Meetings	None	None availability of key personalitie s	Adheres to the scheduled meetings	3 Minutes and Attendance Registers
Office	Efficient			2024/25			_	2024/25		Q1	N/A	N/A			N/A
of the Munic ipal Mana ger	and Effective Administr ation	5	2023/24 Approved IDP (Reviewed)	2024/25 Approved IDP (Reviewe d)	None	Reviewed 2024/25 Approved IDP	Output	Approved IDP (Reviewe d) by 31 May 2024	OPE X	Q2	N/A	N/A			N/A

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICAT OR	KPI TYPE	ANNUAL	BUDGET		JARTERLY FARGETS	Actual performance	Reason for deviation	Corrective measure	PORTFOLIO OF EVIDENCE
Office	Efficient							2024/25		Q1	N/A	N/A			N/A
of the Munic ipal – Mana ger	and Effective Administr ation	6	2023/24 Approved SDBIP	2024/25 Approved SDBIP	None	2024/25 Approved SDBIP	Output	Approved SDBIP by 28 June 2024	OPE X	Q2	N/A	N/A			N/A
Office of the	Efficient and		2022/23 Approved Mid-Year	2023/24 Approved Mid-Year		2023/24 Approved Mid-Year		2023/24 Approved Mid-Year Term Performan		Q1	N/A	N/A			N/A
Munic ipal Mana ger	Effective Administr ation	7	Term Performanc e Assessment Report	Term Performan ce Assessme nt Report	None	Term Performan ce Assessmen t Report	Output	ce Assessme nt Report approved by 25 January 2024	OPE X	Q2	N/A	N/A			N/A
Office of the Munic ipal Mana	Efficient and Effective Administr ation	8	2022/23 Performanc e Agreements	6 2023/24 Performan ce Agreemen	None	Number of 2023/24 Performan ce Agreement	Output	6 2023/24 Performan ce Agreemen ts signed	OPE X	Q1	6 Performanc e Agreements Signed	6 performanc e Agreements signed	None	None	6 Performanc e Agreements
ger	auun		13. 2222	ts		s signed		by 31 July 2024		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	Outp	6 2023/24 Amended Performan	OPE X	Q1	N/A	N/A			6 Amended Performanc e

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ipal	Effective		е	ce		Performan		ce							Agreements
Mana ger	Administr ation		Agreements	Agreemen ts		ce Agreement s signed		Agreemen ts signed by 30 th April 2024		Q2	N/A	N/A			N/A
Office of the Munic ipal Mana	Efficient and Effective Administr	1 0	Performanc e Reviews not conducted	2 Performan ce Reviews	None	Number of Performan ce Reviews conducted	Output	Performan ce Reviews conducted	OPE X	Q1	1 Performanc e Review conducted	1 Performanc e Review conducted	None	None	Performanc e Review Report
ger	ation		conducted	conducted		Conducted		by 30 June 2024		Q2	N/A	N/A			N/A
Office of the	Efficient and		2021/2022	2022/202 3 Tabling	2022/23	Tabled	¥	2022/23 Annual Report		Q1	N/A	N/A			N/A
Munic ipal Mana ger	Effective Administr ation	1	Tabled Annual Report	of the Annual Report	Tabling of the Annual Report	Annual Report	Output	Tabled by 31 January 2024	OPE X	Q2	N/A	N/A			N/A
Office	Efficient			2023/24		2022/24		2023/24		Q1	N/A	N/A			N/A
of the Munic ipal Mana ger	and Effective Administr ation	1 2	2022/23 MPAC Work plan not approved	Approved MPAC Annual Work plan	None	2023/24 Approved MPAC Annual Work plan	Output	Approved MPAC Annual Work plan By 30 June 2024	OPE X	Q2	N/A	N/A			N/A
Office of the	Efficient	1 3	2022/2023 Quarterly	2023/202	None	Quarterly Implement	00 t	Quarterly Implemen	OPE X	Q1	Quarterly implementa	1 report	None	None	1 report and Council

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Munic ipal	and Effective		MPAC Implementa	3 Quarterly		ation of the MPAC		tation of the MPAC			tion of the MPAC Plan	submitted			Resolution
Mana ger	Administr		tion submitted to Council	MPAC Implemen tation and submitted to Council		plan submitted to Council		plan submitted to Council by May 2024		Q2	Quarterly implementa tion of the MPAC Plan	1 report submitted	None	None	1 report and Council Resolution
0.55	Efficient		2024 (2022							Q1	N/A	N/A			N/A
Office of the Munic ipal Mana ger	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	Q2	N/A	N/A			N/A
								Approved		Q1	None	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	2024/25 Risk managem ent Annual Work plan by 30 June 2024	OPE X	Q2	N/A	N/A			N/A
Office of the	Efficient and	1	Strategic Risk	Annual Strategic		2024/25 Strategic	out	2024/25 Strategic	OPE	Q1	None	N/A			N/A
Munic ipal	Effective Administr	6	Assessment conducted	Risk Assessme	None	Risk Assessmen	Output	Risk Assessme	X	Q2	N/A	N/A			N/A

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICAT OR	KPI TYPE	ANNUAL	BUDGET		JARTERLY ARGETS	Actual	Reason for deviation	Corrective measure	PORTFOLIO OF EVIDENCE
Mana ger	ation			nt		t		nt by the end of Apr 2024							
								2024/25 Conduct		Q1	None	N/A			N/A
Office of the Munic ipal Mana ger	Efficient and Effective Administr ation	1 7	Operational Risk Assessment conducted	Conduct Operation al Risk Assessme nt Sessions	None	2024/25 Conduct Operationa I Risk Assessmen t Session	Output	Operation al Risk assessme nt Sessions held by 30 June 2024	OPE X	Q2	N/A	N/A			N/A
Office of the	Efficient							Risk		Q1	None	N/A			N/A
Munic ipal Mana ger	and Effective Administr ation	1 8	NEW	Risk awarenes s Training	None	Risk awareness Training	Output	awarenes s Training 30 June 2024	OPE X	Q2	N/A	N/A			N/A
Office	Efficient		2018/19 Anti- corruption	2023/24 Anti- corruption		2023/24 Anti- corruption		2023/24 Anti- corruption		Q1	None	N/A			N/A
of the Munic ipal Mana ger	and Effective Administr ation	1 9	and Fraud awareness campaign (for municipal employees/	and Fraud awarenes s campaign (for municipal	None	and Fraud awareness campaign(f or municipal employees	Output	and Fraud awarenes s campaign (for municipal	OPE X	Q2	N/A	N/A			N/A

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FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICAT OR	KPI TYPE	ANNUAL	BUDGET		UARTERLY FARGETS	Actual	Reason for deviation	Corrective measure	PORTFOLIO OF EVIDENCE
			councillors)	employee s/councill ors)		/councillors)		employee s/councill ors) held by 30 June 2024							
Office of the Munic ipal Mana ger	Improved stakehold er satisfactio n	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	OPE X	Q1	1 report	None	Reporting methodolog y and period of reporting changed.	A request was sent to Local Governme nt to assist with the new reporting methodol ogy	Correspond ence between the municipality and local governmen t
										Q2	1 report			•	Proof of submission/ Acknowledg ment of receipt
Office of the Munic ipal Mana ger	Improved stakehold er satisfactio n	2	Approved Communica tion Strategy 2016-2020	Approved Communi cation Strategy 2023- 2026	Approved Communicat ion Strategy 2021-2024	Approved Communic ation Strategy 2023-2026	Output	Approved Communi cation Strategy 2023- 2026 by	OPE X	Q1 Q2	N/A Submitted Draft 2023- 2026 Communica tion	None	Waiting for councillors to be work shopped	Councillor s to be work shopped	N/A Approved Communica tion 2023- 2026 Strategy

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICAT OR	KPI TYPE	ANNUAL	BUDGET		UARTERLY FARGETS	Actual performance	Reason for deviation	Corrective measure	PORTFOLIO OF EVIDENCE
								30 December 2023			Strategy to Council for approval				and Council Resolution
								Approved		Q1	N/A				N/A
Office of the Munic ipal Mana ger	Improved stakehold er satisfactio n	2 2	Communica tion Policy not approved during 2019/20	Approved 2023/26 Communi cation Policy	None	Approved 2023-2026 Communic ation Policy	Output	2023- 2026 Communi cation Policy by 30 December 2023	OPE X	Q2	2023-2026 Communica tion Policy to Council	None	Waiting for councillors to be work shopped	Councillor s to be work shopped	Approved Communica tion Policy and Council Resolution
								Approved		Q1	N/A				N/A
Office of the Munic ipal Mana ger	Improved stakehold er satisfactio n	2 3	New	Develop 2023 – 26 Social Media Policy	None	Approved 2023 – 26 Social Media Policy	Output	2023 – 26 Social Media Policy by 30 December 2023	OPE X	Q2	Submit Draft 2023 - 26 Social Media Policy to Council for approval	None	Waiting for councillors to be work shopped	Councillor s to be work shopped	Approved 2023 – 26 Social Media Policy and Council Resolution
Office of the Munic ipal	Improved stakehold er satisfactio	2 4	10 external media statements	12 external media statement	None	Number of external media statements	Output	12 external media statement s issued	OPE X	Q1	4 external media statements issued	4 external media statements issued	N/A	N/A	4 Submission of Contributio ns issued
Mana ger	n		issued	s issued		issued		by 30 June 2023		Q2	3 external media statements	4 external media statements	None	None	3 Submission of

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FUNCTION	STRATEG	KPI NUMB	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICAT OR	KPI TYP	ANNUA	BUDGE	_	JARTERLY ARGETS	Actual performa	Reason for deviation	Correctiv	PORTFOLIC EVIDENC
											issued	issued			Contributio
															ns issued

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TAF	BUDGET		QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
Corpor ate Servic	Efficient and		Compiled Council Agenda's	Compilatio n of Council Agenda's		Number of compiled	out	7 compiled Council Agenda's	OPE	Q1	2 Council Agenda and minutes 1 Council	5 council sitting held 3 council	None None	None	Council Notice and minutes. Council
es	Effective Administrat ion	25	and minutes for 8 Council meetings.	and minutes for 7 Council	None	Council Agenda's and minutes	and o minutes by	X	Q2 Q3	Agenda and minutes	sittings held	NOTIC	None	Notice and minutes.	
Corpor	 		 	meetings	<u> </u> '	 	 	JZUZŦ		Q4	<u> </u>	<u> </u>	None	None	Pleadings/co
ate Servic	Efficient		, 		!			100% of ligations		Q1	1 Report	1 Report submitted	NOTIC	None	rrespondenc es between the parties
es	and Effective Administrat	26	100% of litigations handled	Percentage of litigation handled	Nil	Percentage of litigation handled	Output	handled by the Municipalit y by 30	300 000	Q2	1 Report	1 Report submitted	None	None	Pleadings/co rrespondenc es between the parties
'	1		1		'		1	June 2024		Q3					
!	11	_	1'		'	'	l '	'	'	Q4				T	
Corpor ate Servic es	Efficient and Effective Administrat ion	27	100 % on conciliation and arbitration handled	Percentag e of conciliation and arbitration	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/Certific ate of non- resolve/Arbit ration awards
	1	1	1	handled	'			2024	<u> </u>	Q2	100%	100% conciliation	None	None	Report, Notices of

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUDGET		QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
												and arbitration			set down/Certific ate of non- resolve/Arbit ration awards
										Q3					
										Q4					
Corpor ate Servic es	Attract and					Number of critical		10 Critical		Q1	3 Posts	3 Senior managers position filled	None	None	Appointment letters and recruitment reports
es	Retain best human Capital	28	15 positions filled.	10 vacant positions filled	10 critical positions vacant	vacant positions filled by 30 June 2023		positions filled by 30 June 2024	OPE X	Q2	2 Posts	1 position filled	Slow recruitment process	Advertisem ent already out	Appointment letters and recruitment reports
						Julie 2023	Output			Q3					
							õ			Q4					
Corpor ate Servic	Efficient and Effective							4 quarterly facilities		Q1	1 maintenance done	1 Report completed	None	None	Reports of work done
es	Administrat ion	29	Municipal facilities not adequately maintained	Municipal Facilities to be maintained	None	Number of maintenanc e done on Municipal	Output	maintenan ce on Municipal Facilities	R1 500 000. 00	Q2	1 maintenance done	1 maintenance completed	None	None	Reports of work done
			manica	mamamed		Facilities		by 30 June 2024		Q3					

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TA	BUDGET	(QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
										Q4					
Corpor ate Servic es	Efficient and Effective Administrat ion		100% of	Percentage of		Percentage of	ıt	100% of disciplinary		Q1	100% of disciplinary matters handled	100%Discipli nary matter held with a withdrawn case because of resignation	None	None	Charge sheet/DC's notices/DC's outcome/Not ice
		30	disciplinary matters handled.	disciplinary matters handled	None	disciplinary matters handled	Output	matters handled 30 June 2024	OPE X	Q2	100% of disciplinary matters handled	0% No disciplinary matters received.	None	None	Charge sheet/DC's notices/DC's outcome/Not ice
										Q3					
										Q4					
Corpor ate Servic es	Efficient and Effective Administrat					Number of		4 Local Labour		Q1	1 Meeting	3LLF meetings held	None	None	Attendance Registers and Minutes of meeting
es	ion	31	3 Meeting held	4 Meetings	None	Labour Forum meetings held	¥	Forum Meetings by 30 June 2024	OPE X	Q2	1 Meeting	2 meetings held			Attendance Registers and Minutes of meeting
							Output			Q3					
Corpor	Efficient			10 learning		Number of		10 learning	R25	Q4		6 Learning	None	None	Attendance
ate Servic	and Effective Administrat	32	6 learning interventions conducted	interventio ns to be conducted	10 learning intervention	learning intervention s conducted	Output	interventio ns conducted	0 000. 00	Q1	3 learning interventions	interventions conducted	None	HOLIC	Registers and Training Reports

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TA	BUDGET		QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
es	ion							d by 30 June 2024		Q2	3 learning interventions	4 learning interventions	None	None	Attendance Registers and Training Reports
										Q3					
										Q4					
Corpor ate	Attract and Retain best									Q1	Stakeholder consultation	No meeting	None	None	Approved EE Plan
Servic es	human Capital	33	2023/2024 employment equity plan submitted	Review of employme nt equity plan	None	Reviewed employment equity plan	Output	1 Reviewed employme nt equity plan submitted to Dept of Labour and Cogta by 30 October 2023	OPE X	Q2 Q3	1 Reviewed employment equity plan by 30 October 2022	1 EE plan and report submitted	None	None	Approved EE Plan
								2023		Q4					
Corpor ate Servic es	Attract and Retain best human Capital	34	Job Evaluation	Implement ation of Job	None	Percentage Implementa tion of job evaluation	Output	100% Implement ation of job evaluation	OPE X	Q1	Analysis of the job descriptions	Job analysis and evaluation report submitted	None	None	Submission report (job evaluation committee)J ob Evaluation Report
			completed	evaluation		by 30 June 2023	O	by 30 June 2024		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)J ob

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUDGET		QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
								1						Committee	Evaluation Report
	1		, 	1		1				Q3					Кероге
Corpor ate Servic es	Attract and Retain best human Capital		Organisation	Review of the		Reviewed	out	Reviewed Organisatio nal	OPE	Q4 Q1	Analysis of the Organization al Structure	Organisation al structure not reviewed	FRP to assist with the review of the structure	Review to be conducted during the second term	Reviewed Organization al Structure
		35	al structure in place	Organizatio nal Structure	None	Organization al Structure	Output	structure by 30 June 2024	X	Q2	Consultation s and adoption	Consultation processes have started	None	None	Reviewed Organization al Structure
	 		, I			'				Q3					
	ļ'		·	<u> </u>				<u> </u>		Q4					
Corpor ate Servic es	Efficient and						<u>+</u>	OHS Plan developed		Q1	Establishmen t of OHS Representati ves Conduct workshops	OHS Representati ve not established	Awaiting appointment of OHS officer	To be attended in the second quarter	Approved OHS Plan (sign off by MM)
	Effective Administrat ion	36	Plan submitted	Compliance to OHS Act	OHS plan	Developed AOHS Plan	Output	by 31 December 2024	OPE X	Q2	OHS Plan developed by 31 December 2023	No OHS Plan	Delay in appointment of OHS practitioner	Delay in appointme nt of OHS practitioner	Approved OHS Plan (sign off by MM)
	 		, 			1				Q3					
			 	<u> </u>			0 5		<u> </u>	Q4					
Corpor	Efficient	37	194 of	194 of	None	Number of		194 of	R80	Q1	N/A	N/A	N/A	N/A	Signed

						C	ORPOR	RATE SERVIC	ES						
IAL	VE	SER	BA	SELINE 2023	/24	KEY	m	RGET	_			NCE	~	E E	O OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUDGET	C	QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
ate Servic es	and Effective Administrat ion		legible Employees provided with PPE	legible Employees provided with		employees provided with PPE		legible employees to be provided	0.00						acknowledge ment of receipt (employees)
				uniform				with PPE by 30 June 2024		Q2	N/A	N/A			Signed acknowledge ment of receipt (employees)
										Q3					
										Q4					
Corpor ate Servic es	Efficient and					Reviewed		Reviewed		Q1	SCM Processes	Progress report submitted	None	None	Appointment letter, ICT, Progress Report, Master Systems Plan Council Resolution
	Effective Administrat ion	38	IT Master Systems Plan in place	IT Master System Review	None	ICT Master Systems Plan	Output	ICT Master Systems Plan by 30 June 2024	R80 0 00 0.00	Q2	Scoping	Not done	KPI to be reviewed	KPI to be reviewed	Appointment letter, ICT, Progress Report, Master Systems Plan Council Resolution
										Q3					
										Q4					

						CC	ORPOR	RATE SERVIC	ES						
IAL	IC VE	ER	BAS	SELINE 2023	/24	KEY	ш	TARGET	L			, CE	~	N N) OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TA	BUDGET	•	QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
Corpor ate Servic es	Efficient and		Operational Disaster Recovery	Operational Disaster Recovery		Reviewed Operational Disaster		1 Disaster Recovery (ODR) &		Q1	SCM Processes	No report	KPI not smart	KPI to be revised	Appointment letter, ICT, Progress Report, Disaster Recovery (ODR) & Business Continuity Plan (BCP)
	Effective Administrat ion	39	(ODR) & Business Continuity Plan (BCP) in place	(ODR) & Business Continuity Plan (BCP) in place	None	Recovery (ODR) & Business Continuity Plan (BCP)	Output	Business Continuity Plan (BCP) by 30 June 2024	OPE X	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					
Corpor ate Servic es	Attract and Retain best human	40	2022/2023 WSP submitted to	Timeous submission of the WSP	None	WSP submitted to			OPE X	Q1	N/A	N/A			Proof of submission/a cknowledge ment of Receipt.
	Capital		LGSETA	to LGSETA		LGSETA			^	Q2	N/A	N/A			Proof of submission/a cknowledge ment of

						C	ORPOR	ATE SERVIC	ES						
IAL	IC /E	ER	ВА	SELINE 2023	3/24	KEY	ш	RGET				NCE	~	E VE	. O.F.
FUNCTION	STRATEGI	KPI NUMB	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYP	ANNUAL TAI	BUDGE		QUATERLY TARGET	ACTUAL PERFORMA	REASON FOR	CORRECTIV	PORTFOLIO (EVIDENCE
															Receipt.
										Q3					
										Q4					

						T	ECHNI	CAL SERVICE	S						
IAL	IC /e	MBER	ВА	SELINE 2023	/24	KEY	ш	TARGET	_			NCE	~	E E	O OF
FUNCTIONAL	STRATEGIC	KPI NUMB	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TAF	BUDGET	(UATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR	CORRECTIVE MEASURE	PORTFOLIO (EVIDENCE
								1.5 km of Road Designs		Q1	Appointment of Consultant	Consultant Appointed	None	None	Appointment letter Consultant
SERVI	Improved			1.5 km of Road		Number of kilometres		completed and		Q2	Design stage	Designs completed	None	None	Design Report,
CE	Access to	41		paved in	None	of Road	Out	contractor	R6M	Q3					
DELIV ERY	Roads	-		Lekgophun g Villa Ward 1		paved in Lekgophung , Ward 1	put	appointed for Lekgophun g Ward 1 by June 2024		Q4					
SERVI CE	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

						Т	ECHNI	CAL SERVICE	S						
IAL	IC M	ER	ВА	SELINE 2023	3/24	KEY	ш	RGET	_			NCE	~	E C) OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUDGET		QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
DELIV ERY	Roads			paved in Dinokana Ward 12		of Road paved in Dinokana, Ward 12		Designs completed and contractor		Q2	Design stage	Designs completed	None	None	Consultant Design
						Walu 12		appointed		Q3		completed			Report
			4.1.KM of Road paved					for Dinokana Ward 12 by June 2024		Q4					
			during the 2021/2022 financial	1 km of		Number of		1 km of Road Designs		Q1	Appointment of Consultant	Consultant Appointed	None	None	Appointment letter Consultant
SERVI CE	Improved		year.	Road paved in		kilometres of Road	Out	completed and	R10	Q2	Design stage	Designs completed	None	None	Design Report
DELIV ERY	Access to Roads	43		Moshana Village	None	paved in Moshana	put	contractor appointed	M	Q3					
LKI				Ward 2		Village, Ward 2		for Moshana Ward 2 by June 2024		Q4					
								2 km of Road Designs		Q1	Appointment of Consultant	Consultant Appointed	None	None	Appointment letter Consultant
SERVI	Improved			2 km of Road		Number of kilometres		completed and		Q2	Design stage	Designs completed	None	None	Design Report
CE DELIV	Access to	44		paved in	None	of Road paved in	Out put	contractor appointed	R2M	Q3					
ERY	Roads			Masebudul e Ward 17		Masebudule, Ward 17		for Masebudul e Ward 17 by June 2024		Q4					

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IAL	IC /E	ER	ВА	SELINE 2023	3/24	KEY	ш	RGET	_			NCE.	~	E E) OF
FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TARGET	BUDGET		QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
SERVI CE	Improved	45		1.8 km of Road paved in	None	Number of kilometres of Road	Out	1.8 km of Road Designs completed and contractor	R2M	Q1	Appointment of Contractor	Tender and Evaluation	The Tender was advertised and the preferred bidder was higher than available budget.	Fast tract procureme nt.	Tender Advert and Bid Closing Register
DELIV ERY	DELIV Access to	73		Ikageleng Ward 15	None	paved in Ikageleng Ward 15	put	appointed for Ikageleng	KZITI	Q2	Appointment of Consultant	Consultant appointed	None	None	Consultant Appointment Letter
						İkageleng		Ward 15 by June 2024		Q3					
										Q4					
SERVI CE DELIV ERY	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	Out put	1.5 km of Road Designs completed and contractor appointed	R3m R2M	Q1	Appointment of Consultant	Tender and Evaluation	The Tender was advertised and the preferred bidder was higher than available budget.	Fast tract procureme nt.	Appointment letter Contractor
						Ward 11		for Dinokana Ward 11 by		Q2	Design stage	Designs completed	None	None	Design Report
								June 2024		Q3					
										Q4					

						Т	ECHN1	CAL SERVIC	ES						
IAL	IC	SER	BA	SELINE 2023	3/24	KEY	m	TARGET	L			NCE	~	E E) OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TA	BUDGET	C	QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
SERVI				100% of 2023/24		Percentage		100% of paid water	R3m (R1,	Q1	100% of paid connections completed	100% Completed	None	None	Job Cards, applications, receipts
CE DELIV ERY	Improved Access to Sanitation	47	15 Completed connections	paid sewer application s connected	None	of paid water applications connected	Out put	application s connected by June	5m out of R3m	Q2	100% of paid connections completed	100% Completed	None	None	Job Cards
								2024)	Q3 Q4					
SERVI				100% of 2023/24		Percentage		100% of paid water		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
CE DELIV ERY	Improved Access to Water	48	23 connections completed	paid water application s connected	None	of paid water applications connected	Out put	application s connected by June 2024	R 3.5 m	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					
							1			Q4	750 2 6	4.265. 3		N.	
SERVI	Improved		2000 #-2 6	3000 m2 of		Number of	0.1	3000 m2 of	R	Q1	750m2 of roads patched	1 265m ²	None	None	Job Cards
CE DELIV ERY	Access to Roads	49	3000 m2 of road patched	road patched	None	kilometres of road patched	Out put	road patched by June 2024	3.5 m	Q2	750m2 of roads patched	1 345m ²	None	None	Job Cards

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IAL	IC VE	ER	ВА	SELINE 2023	/24	KEY	ш	TARGET	L			, CE	~	E E) OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TA	BUDGET	(QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
										Q3					
										Q4					
SERVI CE	Improved Access to	50	512 Square meter of	1 000m2 of storm-	None	Number of kilometres of storm-	Out	1 000m2 of storm- water	R	Q1	250m2 of storm-water maintained	40m ²	Lack of manpower and resources	Establish a dedicated team for storm water	Job Cards
DELIV ERY	Water	50	storm water maintained	water maintained	None	water maintained	put	maintained by June 2024	1m	Q2	250m2 of storm-water maintained	250m ²			Job Cards
										Q3					
SERVI				100% of 2023/24		Percentage		100% of paid electricity	R 7m (R	Q4 Q1	100% of paid connections completed	31%	Customer readiness	Customers to make application s after bee issued with COC Certificate	Job Cards applications and receipts
CE DELIV ERY	Improved Access to Electricity	51	46 connections	paid electricity application s connected	None	of paid electricity applications connected	Out put	application s connected by June 2024	3,5 m out of R7m)	Q2 Q3	100% of paid connections completed	48%	Customer readiness	Customers to make application s after bee issued with COC Certificate	Job Cards applications and receipts
										Q4					

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<u>A</u>	C m	Ä	BA	SELINE 2023	3/24	KEY	ш	TARGET				NCE.		E VE	O OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TAF	BUDGET		QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
				100% of				100% of electricity	R	Q1	100% of repairs and maintenance completed	1 Report	N/A	N/A	Job Cards applications and receipts
SERVI CE DELIV ERY	Facilitate the provision of	52	4 Reports on Repairs and maintenance of electricity	electricity repairs and maintenan ce	None	Percentage of electricity repairs and maintenanc	Out put	repairs and maintenanc e conducted	7m (R 3,5 m	Q2	100% of repairs and maintenance completed	1 Report	N/A	N/A	Job Cards applications and receipts
	Electricity			conducted		e conducted		by 30 June 2024	out of R7m)	Q3 Q4					
								8 high-		Q1	Procurement for Contractor	Draft Tender Document	None	None	Tender advert
SERVI CE DELIV ERY	Facilitate the provision of	53	NEW	high-mast lights installed by 30 June 2022	None	Number of high-mast lights installed	Out put	mast lights installed in Driefontein and Motswedi	R4M	Q2	Appointme nt	Tender Advert	Delays in the specification sittings	Committee s to fast track the sittings	Appointment letter
	Electricity			2022				by 30 June 2024		Q3					
		<u> </u>			<u> </u>				<u> </u>	Q4				<u> </u>	
SERVI CE DELIV ERY	Facilitate the provision of a compliant	54	NEW	Fencing of the Zeerust landfill Site	None	Fencing the Existing landfill site at Zeerust	Out put	Fencing the Existing landfill site at Zeerust		Q1	Procurement for Contractor	Draft Tender Document	Procurement delays	Fast track the procureme nt	Tender advert

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AL	2 W	ER	BA	SELINE 2023	3/24	KEY	ш	TARGET				NCE		E VE	E OF
FUNCTIONAL	STRATEGIC	KPI NUMB	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI TYPE	ANNUAL TAF	BUDGET		QUATERLY TARGET	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO O EVIDENCE
	Landfill site							by 30 June 2024		Q2	Appointme nt	Tender Advert	Delays in the specification sittings	Committee s to fast track the sittings	Appointment letter
										Q3					
										Q4					

						CC	MMUI	NITY SERVIC	ES						
≱	21 H	Ä	BA	ASELINE 202	3/24	KEY	o o	TARGET	_			NCE		E SE	O OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	КРІ Туре	ANNUAL TAI	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
Comm unity Servic es	Improved		12 2022/2023	12 2023/2024		Number of Joint	Ħ	12 Joint Security	Non	Q1	3 Meetings	3 Meetings held	None	None	3 Attendance Registers and minutes.
	public safety	55	Joint Security Operational Meetings	Joint Security Operational Meetings	None	Security Operational Meetings	Output	Operational Meetings 30 June	Non e	Q2	3 Meetings	3 Meetings held	None	None	3 Attendance Registers and minutes.
								2024		Q3 Q4					
Comm unity Servic				4				4 Community		Q1	1 Meeting				Attendance Registers, and signed minutes.
es	Improved public safety	56	No meetings held	Community Safety Forum meetings	None	Number of Community Safety Forum	Output	Safety Forum meetings held by 30	Non e	Q2	1 Meeting				Attendance Registers, and signed minutes.
						meetings		June 2024		Q3					
										Q4					
Comm unity Servic	Improved public safety	57	12 Joint Operation Roadblocks	12 Joint Operation Roadblocks	None	12 2023/2024 joint operation	Output	Number of joint operation roadblocks	Non e	Q1	3 Joint Operation Roadblocks	3 Joint Operation Roadblocks conducted	None	None	3 Reports
es			Rodublocks	Nodubiocks		roadblocks conducted		TOGGDIOCKS		Q2	3 Joint Operation	3 Joint Operation	None	None	3 Reports

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FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TARGET	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
								conducted			Roadblocks	Roadblocks conducted			
										Q3					
										Q4					
								3 600		Q1	900 traffic fines issued	1310 traffic fines issued	None	None	Report
Comm unity Servic es	Improved public safety	58	New	3 600 traffic fines issued	None	Number of traffic fines issued	٠	traffic fines issued by 30 June 2024	Non e	Q2	900 traffic fines issued	1058 traffic fines issued	None	None	Report
CS							Output	2021		Q3					
							õ			Q4					
								4 reports		Q1	1 Report	1 Report submitted	None	None	Report
Comm	Improved		4 traffic control	4 traffic control		Number of reports on	out	on traffic control services	Non	Q2	1 Report	1 Report submitted	None	None	Report
Servic es	public safety	59	services reports	services reports	None	traffic control services	Output	reports by 30 June 2024	e	Q3					
										Q4					
Comm	Improved		4 reports submitted	4 2022/23 Approved		Number of reports on	Ħ	4 reports on the	N	Q1	1 Report	1 Report submitted	None	None	Report
unity Servic es	public safety	60	to Council on the	Municipal by-laws enforceme	None	the enforcement of	Output	enforceme nt of Municipal	Non e	Q2	1 Report	1 Report submitted	None	None	Report

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TARGET	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
			enforceme nt of	nt reports		Municipal by-law		by-laws by June 2024		Q3					
			municipal by-laws							Q4					
	Enhanced		4 reports	Utilization		Number of		4 reports on		Q1	1 report	1 Report submitted	None	None	report
Comm	Sustainable Environment		on utilization	of library		reports on utilization of	4	utilization of library		Q2	1 Report				Report
unity Servic	al	61	of library	services reports	None	library	Output	services	OPE X	Q3					
es	Management and Social development		services submitted to council	submitted to council		services submitted to council	0	submitted to council by June 2024		Q4					
Comm	Enhanced Sustainable Environment		57 EPWP beneficiarie	EPWP		Number of EPWP	t.	65 EPWP beneficiarie	R17	Q1	65 beneficiaries	Appointed but not started	Protests from previous beneficiar ies	Held meetings with previous beneficiaries	Appointment letters
unity Servic es	al Management and Social development	62	s appointed	Beneficiarie s to be appointed	None	beneficiaries appointed	Output	appointed by 30th June 2024	150 00	Q2	77 EPWP beneficiaries	77 EPWP beneficiaries appointed		63	Appointment letters
	development									Q3					
	Enhanced					Ni wala ay aɗ		12 D		Q4		Durt	Nama	Nama	
Comm unity Servic es	Enhanced Sustainable Environment al 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 Specification s	Draft Specifications submitted to Specification committee	None	None	N/A

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FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TAI	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
	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					
	Enhanced Sustainable			Environme ntal Impact						Q1	Draft Specification	EIA Specification s done	None	None	Specification
Comm unity Servic es	Environment al Management and Social	64	NEW	Assessmen t for new Zeerust Cemetery to be	None	Number of EIA conducted	Output	One EIA conducted	R 200 000	Q2	Advertise and Appoint service provider	Not achieved		Advertise in the 3 rd quarter	Copy of Advert and Appointment letter
	development			conducted						Q3					
										Q4	Draft	Specification	None	None	
	Enhanced Sustainable			Installation		Number of		One Cemetery		Q1	Specification	s done	None	None	Specification
Comm unity Servic es	Environment al Management and Social	65	NEW	of Cemetery Manageme nt system to be done	None	Cemetery Managemen t System to be installed	Output	Manageme nt System to be installed	R 150 000	Q2	Advertise and Appoint service provider				Copy of Advert and Appointment letter
	development			to be dolle						Q3					
										Q4					

						BU	DGET	AND TREASU	IRY						
IAL	2 W	ER	BAS	SELINE 2023	/24	KEY	a)	TARGET	_			, VCE	~	E VE	O OF
FUNCTION	STRATEGIC	KPI NUMB	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TAI	BUDGET	_	UARTERLY TARGETS	ACTUAL PERFORMA(REASON FOR	CORRECTIVE	PORTFOLIO OF EVIDENCE
Budge t and Treasu ry	Increased financial viability	66	2021/22 AFS submitted	2022/23 AFS submission to Auditor	None	2022/23 AFS to Auditor General	Out put	2022/23 AFS submitted to the AGSA by	OPE X	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 Acknowledge ment from AG
				General				31 August 2022		Q2 Q3	N/A				N/A
										Q4					

						BU	DGET	AND TREASU	RY						
AL	IC TE	ER	ВА	SELINE 2023	3/24	KEY	0	TARGET				CE		NE E	0 OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TAF	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMACE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
Dudaa			2022/23	2022/24		2022/24		2023/24 Approved		Q1	N/A	N/A			N/A
Budge t and	Increased financial	67	Approved Adjustment	2023/24 Approved	None	2023/24 Approved	Out	Adjustment budget by	OPE	Q2	N/A				N/A
Treasu ry	viability	07	budget	Adjustment budget	None	Adjustment budget	put	28	Χ	Q3					
'			tabled					February 2024		Q4					
Budge				2024/25		2024/25		2024/25		Q1	N/A	N/A			N/A
t and	Increased financial	68	2023/24 Approved	Approved	None	Approved	Out	Approved Draft	OPE	Q2	N/A				N/A
Treasu ry	viability	00	Budget	Draft budget	None	Draft budget	put	budget 31 March	Χ	Q3					
.,				budget		budget		2024		Q4					
Budge	Increased		2023/24	2024/25		2024/25		2024/25 Approved		Q1	N/A	N/A			N/A
t and Treasu	financial	69	Approved Budget	Approved	None	Approved	Out	Budget	OPE X	Q2	N/A				N/A
ry	viability		Dudget	Budget		Budget	put	by 31 May 2024	Λ	Q3 Q4					
Budge			12	12 2022/23		Number of		12 Sec 71 Reports		Q1	3 Sec 71 Reports	Achieved. 3 Sec 71 reports submitted.	N/A	N/A	12 Proof of submission, Acknowledge ment of Receipt
t and Treasu ry	Increased financial viability	70	2022/2023 Sec 71 reports	Sec 71 Reports Submitted	None	Sec 71 Reports Submitted	Out put	Submitted to the Mayor and	OPE X	Q2	3 Sec 71 Reports	3 Sec 71 Reports submitted	N/A	N/A	3 Reports
			submitted					PT by 30 June 2024		Q3					
										Q4					

						BU	DGET	AND TREASU	RY						
IAL	IC /E	ER	ВА	SELINE 2023	3/24	KEY	a	RGET	_			, ACE	~	E E) OF
FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TARGET	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMACE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
Budge t and	Increased		4 physical verification	4 physical verification		Number of physical	Out	4 physical verification of assets to	OPE	Q1	1 Physical Verification	Achieved One physical verification report attached	N/A	N/A	Physical verification report
Treasu	Financial Viability	71	of assets conducted	of assets conducted	None	verification of assets conducted	put	be conducted by 30 June 2024	X	Q2	1 Physical Verification	1 Physical Verification attached	N/A	N/A	Physical verification report
								2024		Q3					
										Q4					
Budge	Increased		12 MFMA sec	12 MFMA		Number		12 MFMA sec 66 Reports	OPE	Q1	3 sec 66 report	Achieved: 3 reports submitted	N/A	N/A	3 Reports
t and Treasu	Financial Viability	72	66 Reports submitted	sec 66 Reports	None	MFMA sec 66 Reports	Out put	submitted Council by	X	Q2	3 sec 11 report	1 report submitted	N/A	N/A	3 Reports
ry	,			submitted		submitted		30 June		Q3					
								2024		Q4					
Budge						Number of MFMA Sec		4 MFMA Sec 11		Q1	3 sec 11 report	Achieved: 3 Reports submitted	N/A	N/A	3 Reports
t and Treasu	Increased Financial Viability	73	4 MFMA Sec 11 Reports	4 MFMA Sec 11 Reports	None	11 Reports submitted to	Out put	Reports submitted to Council	OPE X	Q2	3 sec 66 report	Achieved: 3 Reports submitted	N/A	N/A	3 Reports
ry						Council		by 30 June 2024		Q3					
								202 4		Q4					
Budge t 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)	Out put	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

						BU	DGET	AND TREASU	IRY						
IAL	IC VE	ER	ВА	SELINE 2023	3/24	KEY	a	TARGET	_			ACE	~	IN E) OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TA	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMACE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
ry			6(3)&(4) Report	6(3)&(4) Report		Report submitted to		6(3)&(4) Report	Χ			submitted			
			submitted	submitted		Council		submitted 30 June 2024		Q2	1 SCM Reg 6(3)&(4) Report	Achieved: 1 quarterly Reports submitted	N/A	N/A	3 Reports
										Q3					
										Q4					
Budge			2023/24	2024/25		2024/25		2024/25	ODE	Q1	N/A	N/A			N/A
t and	Increased Financial	75	Approved Procurement	Approved	None	Approved	Out	Approved Procureme	OPE X	Q2	N/A	N/A			N/A
Treasu ry	Viability	, ,	Plan	Procureme nt Plan	110110	Procuremen t Plan	put	nt Plan 31		Q3 Q4					
-,			approved					May 2024		Q4		Achieved: 1			1 report and
				4 reports		Number of		4 reports on the		Q1	1 report	report submitted	N/A	N/A	Council resolution
Budge t and Treasu ry	Increased Financial Viability	76	4 reports on management of contracts	on manageme nt of contracts	None	reports on managemen t of contracts	Out put	manageme nt of contracts by 30 June	OPE X	Q2	1 report	Achieved: 1 report submitted	N/A	N/A	1 report and Council resolution
				00110.000		001101000		2024		Q3					
										Q4		3 MPRA			
Budge t and	Increased Financial	77	12 Approved MPRA	12 Approved MPRA	None	Number of MPRA Compliance	Out	12 MPRA Compliance	OPE	Q1	3 MPRA Compliance report	Compliance report submitted	N/A	N/A	3 Reports
Treasu ry	Viability	//	Compliance reports	Compliance report	None	reports submitted to Council	put	reports by 30 June 2024	X	Q2	3 MPRA Compliance report	3 MPRA Compliance report submitted	N/A	N/A	3 Reports

						BU	DGET	AND TREASU	IRY						
IAL	iC VE	SER	ВА	SELINE 2023	3/24	KEY	a	TARGET	L			ACE	~	IVE E	0 OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TA	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMACE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
										Q3					
										Q4					
Budge t and	Increased		12 2022/23 Approved	12 2023/24 Approved		Number of Billing	Out	12 Billing Reports by	OPE	Q1	3 Billing report	Achieved: 3 billing reports submitted	N/A	N/A	3 Reports and Resolutions
Treasu ry	Financial Viability	78	Billing Reports	Billing Reports	None	Reports submitted to Council	put	30 June 2024	Х	Q2	3 Billing report	3 Billing report submitted	N/A	N/A	3 Reports and Resolutions
						Councii				Q3 Q4					
				4 Reports				4 Reports		Q1	1 UIF&W report	Achieved: 1 report submitted	N/A	N/A	Report and Council Resolution
Budge t and Treasu ry	Increased Financial Viability	79	4 Reports on management of UIF&W	on manageme nt of	None	Number of reports on managemen t of UIF&W	Out put	manageme nt of UIF&W by	OPE X	Q2	1 UIF&W report	Achieved: 1 report submitted	N/A	N/A	Report and Council Resolution
' y				UIF&W		t or on avv		30 June 2024		Q3					
								2027		Q4					
Budge	Increased		12 Reports	12 Rep- orts on		Number of		12 Reports on debtors manageme	OPE	Q1	3 debtors management report	Achieved: 3 Reports submitted	N/A	N/A	3 Reports and Council Resolutions
t and Treasu ry	Financial Viability	80	on debtors management	debtors manageme nt	None	Reports on Outline	Out put	nt submitted to Council by 30 June	X	Q2	3 debtors management report	3 Reports submitted	N/A	N/A	3 Reports and Council Resolutions
								2024		Q3					

						BU	DGET	AND TREASU	IRY						
1AL	IIC VE	SER	ВА	SELINE 2023	3/24	KEY	O	RGET	L			ACE	~	IVE E	0 OF
FUNCTIONAL AREA	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TARGET	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMACE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
										Q4					
Budge	Townson		4 2022/23	4 2023/24		North and 6		4 MFMA Sec 52	OPE	Q1	1 MFMA Sec 52 report	Achieved: Sec 52 report submitted	N/A	N/A	1 Report and Council Resolution
t and Treasu ry	Increased Financial Viability	81	Approved MFMA Sec 52 Reports	Approved MFMA Sec 52 Reports	None	Number of MFMA Sec 52 Reports	Out put	Reports submitted to Council by 30 June	X	Q2	1 MFMA Sec 52 report	Achieved: Sec 52 report submitted	N/A	N/A	1 Report and Council Resolution
								2024		Q3					
								1000/		Q4					
Budge	Increased			100% of		Percentage		100% audit	OPE	Q1	N/A N/A	N/A			N/A
t and Treasu	Financial	82	NEW	audit findings	None	of Audit findings	Out	findings by	X	Q2 Q3	N/A	N/A			N/A
ry	Viability			addressed		addressed	put	30 June		Q4					
Budge t and Treasu ry	Increased Financial Viability	83	NEW	Creditors paid within 30 days	None	Percentage of Creditors paid within 30 days	Out put	100% of creditors paid within 30 days by 30 June 2024	OPE X	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

						BU	DGET	AND TREASU	RY						
IAL	IC /E	ER	ВА	SELINE 2023	3/24	KEY	a	RGET	L			ACE	~	E E	30 OF
FUNCTION	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TAI	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMA	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO O EVIDENCE
										Q3 Q4		creditors were paid within 30 days		to enable ability to pay creditors on time and increase financial viability	

AL	2 W	띪	В	ASELINE 202	23/24	KEY	0	KGET				NCE		E VE	E E
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMA NCE INDICATOR	KPI Type	ANNUAL TARGET	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
Municipal Planning	Enhanced Sustainable Environme ntal		Review of Land Use	2022/23 Approved	Reviewed	2023/24 Approved	ب ا	2023/24 Approved Review of		Q1	Project Steering Committee working session	Project Steering Committee was held	None	None	Attendance Registers
and Developm ent	Manageme nt and Social developme nt	84	Scheme not complete d	Review of Land Use Scheme (LUS)	Land Use Scheme	Review of Land Use Scheme (LUS)	Output	Land Use Scheme (LUS) by June 2024	None	Q2	-Project Steering Committee working session	Project Steering Committee was held	None	None	Attendance Registers
										Q3 Q4					
Manadalanak	Enhanced Sustainable							Land Audit		Q1	Report on progress made	Progress Report prepared	None	None	Progress Report
Municipal Planning and Developm ent	Environme ntal Manageme nt and Social	85	Land Audit not done	2022/23 Approved Land Audit conducted	2022/23 Approved Land Audit conducted	2023/24 Land Audit conducted	Output	conducted by 31 December 2024	R50 0k	Q2	Land Audit Report	Draft Land Audit Report was submitted	None	None	Draft Land Audit Report
	developme nt									Q3					
										Q4					
	Enhanced			1 2022/23				2 Municipal		Q1	None				N/A
Municipal Planning and Developm ent	Sustainable Environme ntal Manageme nt and	86	3 Meetings held	Municipal Planning and Tribunal Meeting	None	Number of Municipal Planning and Tribunal Meeting	Output	Planning and Tribunal Meeting by 30 June	R20 0K	Q2	1 Municipal Planning and Tribunal Meeting	Municipal Planning Tribunal meeting held	None	None	1 Agenda and Attendance Register
	Social			riceully				2024		Q3					

						MUNICIPAL P	LANN]	ING AND DEV	ELOPI	MENT					
AL	C m	ER	В	ASELINE 202	23/24	KEY	0	RGET				NCE		E VE	OF E
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMA NCE INDICATOR	КРІ Туре	ANNUAL TARGET	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
	developme nt									Q4					
	Enhanced Sustainable									Q1	Specification s	Specificatio n has been developed	None	None	Specification s
Municipal Planning and Developm ent	Environme ntal Manageme nt and Social developme	87	NEW	None	None	Pegging of Ikageleng Township new site	Output	Pegged Ikageleng new site by 30 June 2024		Q2	Procurement	Internal Memo prepared and awaiting approval	Approval of the Internal Memo pending	Follow-up on the Internal Memo approval	Internal Memo
	nt								Q3						
										Q4		Danash	Name	Niere	
										Q1	1 Report	Report prepared	None	None	Report
Municipal Planning and Developm ent	Increased Access to Housing	88	NEW	4 2022/23 Approved Reports on Facilitation of Human Settlement	None	Number of reports on Facilitation of Human Settlement	Output	4 Reports on Facilitation of Human Settlement Projects by	None	Q2	1 Report	Business Plan for RDP Housing prepared and submitted	None	None	Business Plan
				Projects		Projects	30 June 2024			Q3					
										Q4					

						MUNICIPAL P	LANNI	NG AND DEV	ELOPI	1ENT					
IAL	IC VE	SER	В	ASELINE 202	23/24	KEY	a	RGET	L			NCE	~	i NE	O OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORMA NCE INDICATOR	КРІ Туре	ANNUAL TARGET	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
Municipal Planning	Increased			2022/23 Approved Review of		Reviewed Local	ţ.	Reviewed Local Economic		Q1	Procurement	Not achieved	The tender is awaiting consideration by Specification Committee	Procureme nt will be concluded in the second quarter	Adverts Appointment letter
and Developm ent	Investment into the economy	89	NEW	Local Economic Developme nt Strategy	None	Economic Development Strategy	Output	Developme nt Strategy by 30 June 2024	250 k	Q2	Inception Report	Not achieved	The specifications were not approved	Redevelop Specificatio ns and draft Internal Memo	Internal Memo
										Q3					
										Q4					
			Approved Re- commissi oning of							Q1	Development of Specification s	Specificatio n has been developed	None	None	SLA
Municipal Planning and Developm ent	Increased Investment into the economy	90	brickmaki ng plant through Public Private Partnersh	None	None	Leasing of brickmaking plant by 30 June 2023	Output	Leasing of brickmakin g plant by 30 June 2024	None	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
			ip (PPP) was not							Q3					
			complete d							Q4					

						MUNICIPAL P	LANNI	NG AND DEV	ELOPM	1ENT					
IAL I	2 W	ER	В	ASELINE 202	23/24	KEY	a)	RGET				NCE.	_	N =	O OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMA NCE INDICATOR	КРІ Туре	ANNUAL TARGET	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
Municip				4 2022/23				4 LED		Q1	1 Forum Meeting	1 LED Forum held	None	None	Minutes, Attendance, Registers
Plannin and Develor	Investment	91	2 LED Forum	Approved LED Forum Meetings	None	Number of LED Forum Meetings held	Output	Forum Meetings by 30 June	None	Q2	1 Forum Meeting	1 LED Forum held	None	None	Minutes, Attendance, Registers
ent								2024		Q3					
Municip Plannin and Develop ent	Increased Investment	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	350 k	Q4 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/servic es and Hand Over Report to Council
								June 2024		Q2	Appointment of SMMEs	Not achieved	Budget constraints	Provide for the budget allocation	Budget provision Memo
										Q3					
										Q4					

Ī							MUNICIPAL P	LANNI	NG AND DEV	ELOPM	1ENT					
	NAL	IC TE	ER	В	ASELINE 202	23/24	I/FV	0	TARGET				NCE		8 4	E E
	FUNCTION AREA	STRATEGIC	KPI NUMB	Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMA NCE INDICATOR	KPI Type	ANNUAL TAR	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO (EVIDENCE
							Feasibility		2023/24		Q1	- Development of specifications	Specificatio n has been developed	None	None	Specification and Draft advert
	Municipal Planning and Developm ent	Increased Investment into the economy	93	NEW	None	None	Study for Liberation Route	Output	Feasibility Study for Liberation Route	R25 0k	Q2	- Procurement and appointment	Not achieved	Budget constraints	Budget provision request Memo	Budget Provision request Memo
											Q3					
											Q4					

								ICE OF THE MAYOR							
AL .	2 m	ER	BA	SELINE 20	23/24	KEY	0	KGET				NCE		9 u	0 OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TARGET	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
OFFICE OF THE MAYOR	Improved stakeholde r 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 Q2 Q3	Mandela Day donations held on the 18 th July 2023 N/A	None N/A	None	None	Register N/A
OFFICE OF THE MAYOR	Improved stakeholde r 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	Q4 Q1 Q2 Q3 Q4	One disability program launching of structure on the 08 August 2023 -Facilitate 1 older persons/disa bility program	None	None No Funds	None Avail Funds	Attendance Register 4 Attendance Registers and Minutes
OFFICE OF THE MAYOR	Improved stakeholde r satisfaction	96	NEW	2022/23 Heritage Day event	None	Heritage Day event	Output	Heritage Day event by 30 September 2023	OPEX	Q1 Q2 Q3 Q4	Heritage event N/A	None N/A	No Funds	None	Attendance Register N/A

								ICE OF THE							
AL	IC /E	ER	BA	ASELINE 20	23/24	KEY	0	TARGET				NCE		E VE	0 OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TAF	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
	Improved			GBV				4 GBV		Q1	1 GBV program	None	No Funds	None	Attendance Register
OFFICE OF THE MAYOR	stakeholde r satisfaction	97	NEW	Awarenes s Program	None	GBV Awareness Program	Output	Awareness Program by 30 June	OPEX	Q2	1 GBV program	1 GBV Program	None		Attendance Register
	Sausiaction			Frogram				2024		Q3					
										Q4		Thuntsha			
										Q1	1 Cleaning Campaign	Lerole campaign	None	None	Pictures
OFFICE OF THE MAYOR	Improved stakeholde r satisfaction	98	NEW	4 Mayoral Cleaning Campaig	None	Number of Mayoral Cleaning Campaigns	Output	4 Mayoral Cleaning Campaigns by June	OPEX	Q2	1 Cleaning Campaign	1 Drug Cleaning Campaign	None		Invitation and Attendance Register
				ns				2024		Q3					
										Q4					
	Efficient			100% of				100% Exco		Q1	100% of Exco Meetings Conducted	100% EXCO of Meetings Conducted	None	None	Minutes and Attendance Registers
OFFICE OF THE MAYOR	and Effective Administrat ion	99	8 Exco Meetings	Exco Meetings Conducte d	None	Percentage of Meetings Conducted	Output	Meetings Conducted by 30 June 2024	OPEX	Q2	100% of Exco Meetings Conducted	100 % of Exco Meetings Conducted	None		Minutes of and Attendance Registers
										Q3					

								ICE OF THE MAYOR							
AL	ОШ	ER	BA	ASELINE 20	23/24	KEY		TARGET				ČE		۳	0 H
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	PERFORM ANCE INDICATO R	KPI Type	ANNUAL TAR	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE
										Q4					
OFFICE OF THE	Improved stakeholde	100	Abor Day celebratio	Abor Day celebratio	None	Abor Day celebration	Output	Abor Day Celebration by 30	OPEX	Q1	Farmer's Day held on the 1 st September 2023	None	None	None	Attendance Registers and pictures
MAYOR	satisfaction		n	n		CCICDIGGIOTI	0	September 2023	O	Q2	N/A	N/A			N/A
										Q3					
	Immunicad					Number of		4 May rayal		Q4 Q1	1 Imbizo	To be held on the 2 nd quarter.	None	None	Attendance Register
OFFICE OF THE MAYOR	Improved stakeholde r satisfaction	101	Mayoral Imbizo	4 Mayoral Imbizo	None	Number of Mayoral Imbizos held	Output	4 Mayoral Imbizo held by 30 June 2024	OPEX	Q2	1 Imbizo	8 Imbizo's held			Attendance Register
	Satisfaction					Ticia		Julic 202 1		Q3					
										Q4					
										Q1	1 Youth Activity	To be held on the 4 th quarter	None	None	Attendance Register
OFFICE OF THE	Improved stakeholde	102	Mayoral Cup Youth	4 Mayoral Youth	None	Number of Mayoral Youth	Output	4 Mayoral Youth Programs	OPEX	Q2	1 Youth Activity	1 Youth Activity			Attendance Register
MAYOR	satisfaction		Tournam ent	Programs		Programs held	no	held by 30 June 2024	ō	Q3					
										Q4					

								CE OF THE MAYOR						
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progre ss to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORM ANCE INDICATO R	KPI Type	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE

AL	2 <u>m</u>	ER	BASELINE 2022/23			NEA WENT		TARGET				NCE		8 8	E 0
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circula r 63)	PERFORMAN CE INDICATOR	PERFORMAN A		BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
	T					Number of Ward Committee meetings		4 Ward Committee Training by 30 June 2024		Q1	1 Ward Committee Training	3 Ward Committee Secretary	None	None	4 Presentations and Attendance Registers
OFFICE OF THE SPEAKER	Improved stakeholde r satisfaction	103	New	4 2022/23 Ward Committee	None		Output		OPE X	Q2	1 Ward Committee Training	2 Ward Committee Secretaries Trainings	None	None	Presentations and Attendance Registers
										Q3					
OFFICE	Improved stakeholde r satisfaction		4 2021/2022 public	public	None	Number of public Participation campaigns held	Output	8 public Participatio n campaigns by 30 June 2024	250 000	Q4 Q1	4 Public participation campaign	8 Mayoral Campaigns in different wards			Public Participation Reports and Attendance Registers
OF THE SPEAKER		104	Participatio							Q2	None				None
SPLAKEK			n campaigns							Q3					
										Q4					
OFFICE OF THE	Improved stakeholde	105	Community Satisfaction	Community satisfaction	None	Community satisfaction	Output	Community satisfaction survey by	OPE	Q1	Community Satisfaction survey	2 feedback community meetings in 3 wards 01,09,10	None	None	Community Satisfaction Survey Report
SPEAKER	r satisfaction		survey not done	survey		survey	ರ	30 June 2024	Х	Q2	N/A				N/A
				220				202 1		Q3					
	Tunamunayand					N		220		Q4	57	14	Nama	None	
OFFICE OF THE	Improved stakeholde r	106	2021/2022 Community meetings	228 2022/23 community	None	Number of community meetings held	Outp	228 community meetings	OPE X	Q1	Community Meetings	community meetings	None	None	Attendance Registers

	OFFICE OF THE SPEAKER															
AL		О́Ш	ER	BASELINE 2022/23				0	TARGET				NCE		E VE	E OF
FUNCTION	FUNCTIONAL AREA AREA STRATEGIC OBJECTIVE	STRATEGI	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circula r 63)	KEY PERFORMAN CE INDICATOR	КРІ Туре	ANNUAL TAF	BUDGET		UARTERLY TARGETS	ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO O EVIDENCE
SPEA	KER	satisfaction			meetings				by 30 June 2024		Q2	57 Community Meetings	32 community meetings held	None	None	Attendance Registers
											Q3					
											Q4					
		Improved stakeholde r satisfaction		Number of Council Meetings Conducted 100% of Council Meetings Conducted 7			Out	7 Council Meetings Conducted by June	OPE	Q1	2 Council Meetings Conducted	2 council sittings 2 virtual meetings	None	None	Attendance Registers	
OFFIC OF TH SPEAL	E E		107			None	Number of Council Meetings Conducted	put	2024	X	Q2	1 Council Meetings Conducted	4 council sittings ,3 special and 1 ordinary	None	None	Attendance Registers
											Q3					
											Q4					

	INTERNAL AUDIT														
AL .	О́Ш	ER	BASELINE 2023/24				-	TARGET				NCE		E E	0 OF
FUNCTIONAL	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circula r 63)	KEY PERFORMAN CE INDICATOR	КРІ Туре	ANNUAL TAF	BUDGET	QUARTERLY TARGETS		ACTUAL PERFORMANCE	REASON FOR DEVIATION	CORRECTIVE	PORTFOLIO OF EVIDENCE
	Efficient and		Approved Risk Based	Approved		Approved Diele	ъ	Approved Risk Based		Q1	N/A	N/A			N/A
INTERNA L AUDIT	Effective	108	Internal	Risk Based Internal	None	Approved Risk Based Internal	Output	Internal Audit Plan 30 June 2024	OPE X	Q2	N/A				N/A
LAUDII	Administrat ion		Audit Plan	Audit Plan		Audit Plan	ŏ		^	Q3					
	ion									Q4					
	Efficient and Effective Administrat ion		Risk Based plan implement ed	4 Reports Approved Risk Based Internal Audit Plan implement	None	Number of Reports on Risk Based Internal Audit Plan implementatio n	Output	4 Reports Risk Based Internal Audit Plan implement ation by 30 June 2024	OPE	Q1	1 Report	1 Report			report signed off by MM
INTERNA		109								Q2	1 Report	1 Report			report signed off by MM
L AUDIT		103					nO		Х	Q3					
				ation						Q4					
	Efficient and			2023/24 Internal Audit Charter Reviewed				2023/24 Internal Audit		Q1	N/A	N/A			N/A
			2022/2023			2023/24	ļ ‡			Q2	N/A				N/A
INTERNA L AUDIT	Effective	110	Internal Audit Charter		None	Internal Audit Charter	Output	Charter	OPE X	Q3					
	Administrat ion					Reviewed	0	Reviewed by 30 June 2024	Λ	Q4					
	Efficient							2023/24		Q1	N/A	N/A			N/A
INTERNA	and		2022/23 Reviewed	2023/24		2023/24 ARCOM	Ħ	ARCOM Charter	OPE	Q2	N/A				N/A
L AUDIT	Effective	111	ARCOM	ARCOM Charter Reviewed	None	Charter	Output	Reviewed	X	Q3	,				,
	Administrat ion		Charter			Reviewed		by 30 June 2024		Q4					
INTERNA L AUDIT	Efficient and Effective	112	2 reports submitted to Council	4 2022/23 Approved ARCOM	None	Number of 2022/23 ARCOM	Outp	4 2022/23	OPE X	Q1	1 Report	1 Report	None	None	Report and Council Resolution

	INTERNAL AUDIT															
-	AL	2 W	ËR	BASE	ELINE 2023/2	24	VEV	Ø	RGET		QUARTERLY TARGETS		NCE.		E VE	
	AREA	STRATEGIC	KPI NUMBER	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlo g (MFMA Circula r 63)	KEY PERFORMAN CE INDICATOR	КРІ Туре	ANNUAL TAF	BUDGET			ACTUAL PERFORMAN	REASON FOR	CORRECTIVE	PORTFOLIO OF EVIDENCE
		Administrat ion			Reports		Reports submitted to Council		Reports by 30 June 2024		Q2	1 Report	1 Report	None	None	Report and Council Resolution
							1				Q3					
				1						ļ	Q4					