

Draft Service Delivery and Budget Implementation Plan (SDBIP) 2021/22

CITY OF MATLOSANA



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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2021/22 financial year. Matlosana's Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF) budget inform this plan.



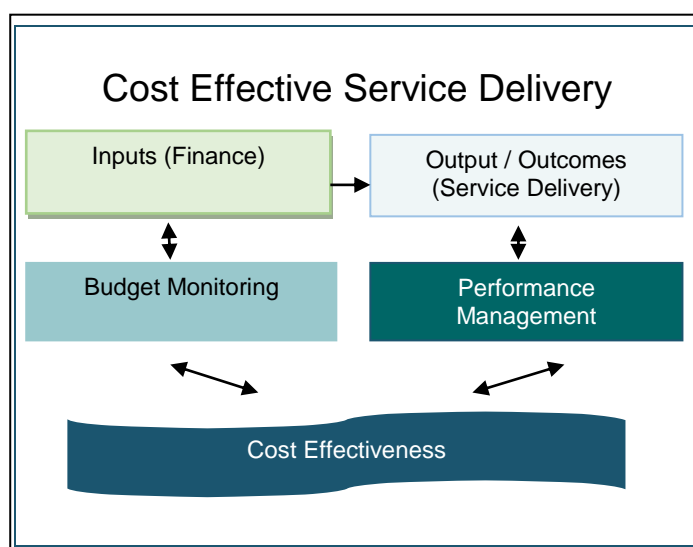
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed annual plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- ↳ Monthly projections of revenue to be collected for each source;
- ↳ Monthly projections of expenditure (operating and capital) and revenue for each vote;
- ↳ Quarterly projections of service delivery targets and performance indicators for each vote;
- ↳ IDP Project list for 2021/24
- ↳ MIG Roll-overs for 2020/21
- ↳ MIG Implementation Plan 2021/22

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, municipal manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

4. MFMA requirement

Chapter 1 – Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of:-
revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (a) A draft service delivery and budget implementation plan for the budget year;
and
- (b) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

- Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-
- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
 - (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

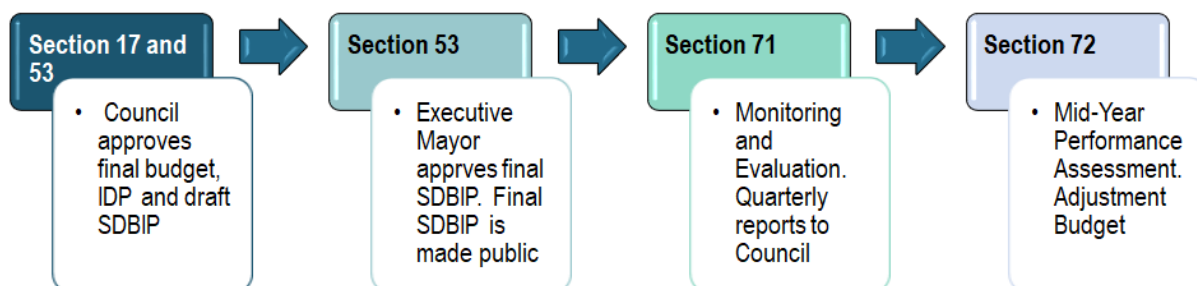
Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

The SDBIP Feedback Mechanism (S54)



5. The SDBIP process in Matlosana

The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

6. Service Delivery Targets and Performance Indicators

The 2021/22 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.



Each Directorate has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

A number of meetings were held with directorates where performance indicators and targets were developed. These indicators and targets have been included in the 2021/22 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.



ANNEXURE "A"

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW403 City Of Matlosana - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 30/03/2021

Description - Standard classification	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
Governance and administration		83 037	220 203	38 728	82 188	9 397	42 405	42 674	42 991	102 908	102 908	102 908	338 693	1 209 041	1 125 981	1 171 825
Executive and council		–	83	5	246	7	(1)	–	1	2 332	2 332	2 332	20 850	28 187	26 356	26 015
Finance and administration		83 037	220 120	38 723	81 942	9 390	42 406	42 674	42 990	100 577	100 577	100 577	317 843	1 180 855	1 099 625	1 145 810
Internal audit													–	–	–	–
Community and public safety		474	3 010	1 130	160	340	306	1 352	133	2 851	2 851	2 851	17 042	32 499	34 516	33 958
Community and social services		192	301	35	13	15	9	5	13	260	260	260	1 710	3 075	3 279	3 146
Sport and recreation		–	28	821	2	109	126	1 302	20	95	95	95	(1 556)	1 136	593	617
Public safety		282	2 681	273	145	216	171	44	100	2 496	2 496	2 496	16 888	28 288	30 645	30 196
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health													–	–	–	–
Economic and environmental services		306	5 446	2 284	3	7 705	564	12 558	3 369	13 390	13 390	13 390	61 842	134 249	142 767	148 336
Planning and development		287	420	9	–	0	0	2 466	372	733	733	733	4 011	9 765	9 143	9 098
Road transport		–	5 006	2 274	–	7 703	561	10 091	2 994	12 620	12 620	12 620	57 549	124 040	133 160	138 752
Environmental protection		19	20	1	3	2	3	1	3	37	37	37	282	444	464	486
Trading services		161 380	200 086	161 932	276 420	50 103	159 336	168 175	188 264	211 095	211 095	211 095	357 897	2 356 878	2 216 369	2 315 216
Energy sources		66 533	107 963	72 654	89 343	25 485	58 644	62 539	80 547	103 363	103 363	103 363	275 650	1 149 445	948 181	988 005
Water management		65 189	63 015	62 706	129 733	19 765	72 476	71 839	76 375	69 196	69 196	69 196	46 450	815 136	892 975	930 480
Waste water management		10 454	10 051	12 166	18 121	3 890	10 047	14 330	12 545	19 160	19 160	19 160	20 792	169 874	139 326	145 178
Waste management		19 204	19 058	14 407	39 223	963	18 169	19 469	18 796	19 376	19 376	19 376	15 005	222 422	235 886	251 554
Other		–	–	1 439	–	986	1 455	1 347	1 495	1 754	1 754	1 754	8 847	20 832	20 181	20 109
Total Revenue - Functional		245 198	428 745	205 513	358 771	68 531	204 067	226 107	236 252	331 998	331 998	331 998	784 322	3 753 499	3 539 814	3 689 445

ANNEXURE “B”

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

NW403 City Of Matlosana - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 30/03/2021																
Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		73 117	32 612	32 350	52 816	12 800	32 505	30 999	32 240	41 326	41 326	41 326	61 927	485 342	466 675	486 275
Service charges - electricity revenue		63 326	104 693	69 016	84 893	21 464	54 147	51 788	76 805	93 593	93 593	93 593	245 839	1 052 751	864 083	901 908
Service charges - water revenue		52 234	49 889	56 528	94 124	19 382	58 516	49 243	63 755	56 648	56 648	56 648	56 690	670 306	723 940	821 895
Service charges - sanitation revenue		10 172	9 763	10 159	17 315	2 417	9 756	9 699	9 914	17 606	17 606	17 606	19 219	151 230	125 878	147 776
Service charges - refuse revenue		12 033	11 770	11 956	21 684	2 027	11 546	11 730	11 864	12 447	12 447	12 447	17 415	149 367	150 493	189 923
Rental of facilities and equipment		238	509	179	119	129	149	44	113	651	651	651	4 229	7 661	5 040	3 733
Interest earned - external investments		—	—	908	—	(483)	298	2 889	499	878	878	878	3 791	10 536	11 021	11 528
Interest earned - outstanding debtors		33 331	32 469	15 992	87 332	(1 919)	34 048	34 062	32 765	35 023	35 023	35 023	15 418	388 567	419 914	419 914
Dividends received		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		6	45	65	25	129	27	36	62	2 390	2 390	2 390	20 168	27 734	30 211	30 842
Licences and permits		249	519	83	1	1	1	—	—	643	643	643	5 426	8 210	8 075	8 447
Agency services		—	—	—	—	—	—	—	—	0	0	0	0	0	0	0
Transfers and subsidies		—	179 197	172	—	499	258	4 371	658	47 252	47 252	47 252	225 450	552 360	494 626	527 903
Other revenue		491	2 628	1 441	463	18	12	647	365	6 185	6 185	6 185	49 081	73 701	72 227	71 305
Gains		—	—	—	—	18	—	—	—	—	—	—	(18)	—	—	—
Total Revenue		245 198	424 094	198 849	358 771	56 480	201 262	195 507	229 041	314 643	314 643	314 643	724 636	3 577 765	3 372 184	3 621 448
Expenditure By Type																
Employee related costs		55 564	54 755	223	142	199	245	324	462	54 130	54 130	54 130	375 754	650 058	688 254	726 938
Remuneration of councillors		4 187	2 902	—	—	—	—	—	—	3 249	3 249	3 249	22 152	38 988	41 912	45 056
Debt impairment		—	67 238	522	8 620	3 417	1 699	187 961	2 350	72 649	72 649	72 649	406 253	896 009	930 641	930 641
Depreciation & asset impairment		—	—	1	—	—	168 856	—	64 819	35 059	35 059	35 059	81 857	420 711	409 985	—
Finance charges		—	336	—	—	—	—	—	175	295	295	295	2 141	3 537	3 973	3 870
Bulk purchases		43 478	119 383	—	—	—	—	—	78 379	78 379	78 379	78 379	527 554	925 553	940 553	940 553
Other materials		351	5 285	167	553	553	3 039	2 253	2 158	11 504	11 504	11 504	87 054	135 922	582 721	89 582
Contracted services		1 870	8 553	8 364	7 954	2 135	12 461	1 829	6 907	23 594	23 594	23 594	108 724	229 577	137 994	139 206
Transfers and subsidies		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other expenditure		2 031	4 403	576	998	1 683	1 504	1 257	3 086	11 550	11 550	11 550	99 342	149 528	138 707	139 669
Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		107 480	262 856	9 852	18 267	7 986	187 803	193 625	79 958	290 409	290 409	290 409	1 710 831	3 449 884	3 874 740	3 015 514
Surplus/(Deficit)		137 718	161 238	188 997	340 504	48 493	13 459	1 882	149 082	24 234	24 234	24 234	(986 195)	127 881	(502 557)	605 934
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		—	4 651	6 663	—	12 051	2 804	30 600	7 212	15 800	15 800	15 800	50 352	161 734	167 630	175 431
allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational		—	—	—	—	—	—	—	—	—	—	—	14 000	14 000	—	—
Transfers and subsidies - capital (in-kind - all)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		137 718	165 889	195 660	340 504	60 544	16 264	32 482	156 294	40 034	40 034	40 034	(921 842)	303 615	(334 926)	781 365

NW403 City Of Matlosana - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 30/03/2021

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Functional																
<i>Governance and administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		-	714	-	-	-	-	1 598	-	2 144	2 144	2 144	2 688	11 434	4 734	12 000
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	714	-	-	-	-	1 598	-	2 144	2 144	2 144	2 688	11 434	4 734	12 000
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		4 044	1 845	1 113	-	11 690	134	517	4 284	3 961	3 961	3 961	30 714	66 226	146 560	146 560
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		4 044	1 845	1 113	-	11 690	134	517	4 284	3 961	3 961	3 961	30 714	66 226	146 560	146 560
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		-	4 298	17 167	12 969	11 279	20 668	2 365	7 354	16 924	16 924	16 924	21 354	148 226	129 883	94 667
Energy sources		-	505	367	6 830	8 681	15 444	1 231	5 051	11 732	11 732	11 732	(1 458)	71 846	51 187	24 800
Water management		-	1 089	11 000	-	759	2 790	1 133	-	4 486	4 486	4 486	2 625	32 853	45 222	42 867
Waste water management		-	2 703	5 800	6 139	1 839	2 435	-	2 303	724	724	724	20 135	43 527	33 474	27 000
Waste management		-	-	-	-	-	-	-	-	(17)	(17)	(17)	52	-	-	-
<i>Other</i>		-	-	-	858	1 265	1 171	1 261	-	760	760	760	1 718	8 554	3 296	10 874
Total Capital Expenditure - Functional		4 044	6 857	18 280	13 826	24 234	21 973	5 740	11 638	23 790	23 790	23 790	56 475	234 439	284 472	264 101

ANNEXURE "C"

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

OFFICE OF THE MUNICIPAL MANAGER - MUNICIPAL MANAGER - MR. TSR NKHUMIZE													TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%									
													Service Delivery & Infrastructure Development (0)0,0%									
													Municipal Institutional Development and Transformation (3)8,8%									
													Local Economic Development (0)0,0%									
													Municipal Financial Viability & Management (2)5,9%									
													Good Governance and Public Participation (29)85,3%									
													100%									
IDP PROJECTS																						
Top /Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2,94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2022	85% of R166 800 300 (R141 780 255)		78% R151 282 980 spent	1	5% R8 340 015							Excel spreadsheet
														2	30% R50 040 090							
														3	60% R100 080 180							
														4	85% R141 780 255							
OPERATIONAL																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2,94%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2021	R 0		100% 4 Received / 4 answered	1	100% Nr received / Nr answered							Tracking document. Management response
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2,94%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2022/23 SDBIP SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2022/23 SDBIP is submitted by 31 May 2022	R 0		Credible 2019/20 SDBIP inputs provided	1	-							Signed-off SDBIP planning template
														2	-							Attendance Register
														3	-							
														4	Credible 2022/23 SDBIP inputs provided							
TL	Compliance	N/A	MM4	TSR Nkhumise	Municipal Institutional Development and	Institutional Capacity	2,94%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		11 LLF meetings attended	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
TL	Compliance	N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2,94%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2022	R 0		1 SDBIP meeting conducted	1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
TL	Compliance	N/A	MM6	TSR Nkhumise	Municipal Financial Viability & Management	Public Participation	2,94%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 12 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2022	R 0		22 Section 32 meetings conducted	1	3 Meetings conducted							Notice. Agenda. Attendance registers. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meeting conducted							
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To approve the 2020/21 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2020/21 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2020/21 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2021	R 0		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal	1	2020/21 Annual Performance Report (Unaudited Annual Report) approved							2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
														2	-							
														3	-							
														4	-							

OPERATIONAL																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To table the Draft 2020/21 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2020/21 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2020/21 Annual Report (Unaudited) before Council by 30 September 2021	R 0		2017/18 Annual Performance Report (Unaudited) Annual Report	1	Draft 2020/21 Annual Report (Unaudited) tabled						2018/19 Annual Performance Report. Council Resolution	
														2	-							
														3	-							
														4	-							
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To table the 2020/21 Audited Annual Report to comply with section 121 of MFMA	Audited 2020/21 Annual Report tabled before Council	Tabling the Audited 2020/21 Annual Report before Council by 31 January 2022	R 0		2017/18 Audited Annual Report tabled before Council	1	-						2018/19 Audited Annual Report. Council Resolution	
														2	-							
														3	2020/21 Audited Annual Report tabled							
														4	-							
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To approve the 2021/22 Mid-Year Assessment Report to comply with section 72 of the MFMA	2021/22 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2021/22 Mid-Year Assessment Report by the Executive Mayor by 23 January 2022	R 0		2018/19 Mid-Year Assessment Report approved, MM18/2019	1	-						MM Resolution. Council Resolution	
														2	-							
														3	2021/22 Mid-Year Assessment Report approved							
														4	-							
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To table the draft 2022/23 SDBIP to comply with legislation	Draft 2022/23 SDBIP tabled by Council	Tabling the draft 2022/23 SDBIP by Council by 31 May 2022	R 0		Draft 2019/20 SDBIP tabled, CC48/2019 dated 31 May 2019	1	-						Draft 2021/21 SDBIP. Council Resolution	
														2	-							
														3	-							
														4	Draft 2022/23 SDBIP tabled							
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To approve the final 2022/23 SDBIP SDBIP to ensure compliance with legislation	Final 2022/23 SDBIP approved by Executive Mayor	Approving final 2022/23 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2022	R 0		Final 2019/20 SDBIP approved, MM16/2019 dated	1	-						Executive Mayor Signature	
														2	-							
														3	-							
														4	Final 2022/23 SDBIP approved							
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To sign the 2022/23 Performance Agreements to comply with legislation	Number of 2022/23 Performance Agreements with section 54A and 56 employees signed	Signing eight 2022/23 performance agreements with section 54A & 56 employees by 30 June 2022	R 0		8 x 2019/20 Performance Agreements signed on	1	-						Signed Agreements MM Resolution	
														2	-							
														3	-							
														4	2022/23 Performance Agreements signed							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by 30 June 2022 (Excluding section 54A and 56 employees)	R 0		31 Male employees Black - 27, White - 3, Coloured - 1 and Indian - 0	1	-						Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by	
														2	-							
														3	-							
														4	31 Male employees Black - 27 White - 3 Coloured - 1 Indian - 0							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by 30 June 2022 (Excluding section 54A and 56 employees)	R 0		9 Female employees Black - 8, White - 1, Coloured - 0 and Indian - 0	1	-						Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by	
														2	-							
														3	-							
														4	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0							
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwetkamp	Good Governance and Public Participation	Good Governance	2,94%	To give effect to the 2022/23 IDP Process Plan	Number of 2022/23 IDP Process Plan tabled in Council	Tabling the 2022/23 IDP Process Plan in Council by 31 August 2021	R 0		2019/20 IDP Process Plan tabled, CC56/2018 dated	1	2022/23 IDP Process Plan tabled						2021/21 IDP Process Plan. Council Resolution	
														2	-							
														3	-							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2022	R 0		2 Community consultations meetings conducted	1	-							Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Community consultations meeting							
														3	-							
														4	1 Community consultations meeting							
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,94%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2022	R 0		2 Rep Forum meetings conducted	1	-							Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Rep Forum meeting conducted							
														3	-							
														4	1 Rep Forum meeting conducted							
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,94%	To table the draft 2022/23 IDP Amendments to comply with legislation	Number of draft 2022/23 Revised IDP tabled in Council	Tabling the draft 2022/23 Revised IDP in Council by 31 March 2022	R 0		Draft 2019/20 IDP Amendments tabled. CC 36/2019	1	-							Draft 2021/21 IDP Amendments. Council Resolution
														2	-							
														3	Draft 2022/23 Revised IDP tabled							
														4	-							
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,94%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2022/23 Revised IDP	Inviting public comments after the tabling of the draft 2022/23 Revised IDP for inputs from the community by 30 April 2022	R 0		Public comments invited in Klerksdorp Record	1	-							Advertisement Public comments (if any)
														2	-							
														3	-							
														4	Public comments invited							
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,94%	To approve the 2022/23 Revised IDP to comply with legislation	Number of final 2022/23 Revised IDP approved by Council	Approving the final 2022/23 Revised IDP by Council by 31 May 2022	R 0		Final 2019/20 IDP amendments approved.	1	-							Final 2021/21 IDP Amendments. Council Resolution
														2	-							
														3	-							
														4	Final 2022/23 Revised IDP approved							
BL	Compliance	N/A	RIS1	M Mabelo	Good Governance and Public Participation	Good Governance	2,94%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2022	R 0		4 Risk management reports submitted	1	1 Risk management report submitted							Programme Notice & Attendance Register. Minutes. Report to Risk Committee
														2	1 Risk management report submitted							
														3	1 Risk management report submitted							
														4	1 Risk management report submitted							
TL	Compliance	N/A	RIS2	M Mabelo	Municipal Institutional Development and Transformation	Good Governance	2,94%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2022	R 0		4 Risk Assessments conducted	1	1 Risk Assessment conducted							Notice. Risk register. Attendance register.
														2	1 Risk Assessment conducted							
														3	1 Risk Assessment conducted							
														4	1 Risk Assessment conducted							
TL	Compliance	N/A	RIS3	M Mabelo	Good Governance and Public Participation	Good Governance	2,94%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2021/22 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2022/22 Risk Register by 30 June 2022	R 0		2018/19 Risk Register revised and 2019/20 Risk Register not approved	1	-							Risk register. Notices. Attendance register. Risk Assessment report. Resolution
														2	-							
														3	-							
														4	2021/22 Risk Register revised and 2022/22 Risk Register approved							

OPERATIONAL																								
Top Layer/ Bottom Layer	IDP Linkage/ Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Compliance	N/A	RIS4	M Mabele	Good Governance and Public Participation	Good Governance	2,94%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2021/22 Charter and 2022/23 implementation plan) by the municipal manager and council by 30 June 2022	R 0		2019/19 Risk Management Committee Charter approved by Risk Committee and 2019/20 RMP approved municipal manager	1	2021/22 Risk Management Committee Charter approved by Risk Committee							2019/20 Risk Management Committee Charter, 2021/21 Risk Management Implementation, MM resolution.		
														2	-									
														3	-									
														4	2022/23 Risk Management Implementation Plan approved Municipal Manager									
BL	Compliance	N/A	MPAC1	K Mopolai	Good Governance and Public Participation	Public Participation	2,94%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 32 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2022	R 0			1	10 Public participation meetings conducted							Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.		
													2	3 Public participation meetings conducted										
													3	16 Public participation meetings conducted										
													4	3 Public participation meetings conducted										
BL	Compliance	N/A	MPAC2	K Mopolai	Good Governance and Public Participation	Good Governance	2,94%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2022	R 0			1	1 MPAC reports issued							Process Reports. Council Resolution		
													2	1 MPAC reports issued										
													3	1 MPAC reports issued										
													4	1 MPAC reports issued										
BL	Compliance	N/A	MPAC3	K Mopolai	Good Governance and Public Participation	Public Participation	2,94%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by 31 March 2022	R 0			1	-							Advertisement/Notice office for public participation. Attendance registers. Public comments. Oversight Report. Council Resolution		
													2	-										
													3	1 Public participation meeting conducted										
													4	-										
TL	Compliance	N/A	MPAC4	K Mopolai	Good Governance and Public Participation	Good Governance	2,94%	To table the 2020/21 Oversight Report to comply with s.129(1) of the MFMA	Number of 2020/21 Oversight Report tabled before Council	Tabling the 2020/21 Oversight Report before Council by 31 March 2022	R 0			1	-							Report. Council Resolution		
													2	-										
													3	2020/21 Oversight Report tabled										
													4	-										
BL	Compliance	N/A	IA1	PT Moleleka	Good Governance and Public Participation	Good Governance	2,94%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2022	R 0		3 Audit of performance information reports issued	1	4th Quarter report of 2019/20 performance information							Quarterly report. Notice, Minutes & Attendance Register		
														2	1st Quarter report of 2021/21 performance information									
														3	2nd Quarter report of 2021/21 performance information									
														4	3rd Quarter report of 2021/21 performance information									
BL	Compliance	N/A	IA2	PT Moleleka	Good Governance and Public Participation	Good Governance	2,94%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor General by 30 June 2022	R 0		5 Progress reports submitted	1	1 Internal audit progress report submitted							Action Plan Register. Internal audit progress reports. AG progress reports. Minutes		
														2	-									
														3	-									
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit									

OPERATIONAL																							
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TL	Compliance	N/A	IA3	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,94%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2022	R 0		5 Activity reports issued	1	1 Activity report submitted to AC						4 Activity Reports, Audit Committee minutes. Proof of submission to MM.		
														2	1 Activity report submitted to AC								
														3	1 Activity report submitted to AC								
														4	1 Activity report submitted to AC								
BL	Compliance	N/A	IA4	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,94%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting the reviewed 2022/23 Internal Audit Charter in accordance with IIA standards by 30 June 2022	R 0		Internal Audit Charter (2019/20) not yet submitted to	1	–						Reviewed 2021/21 Internal Audit Charter. Minutes. Attendance		
														2	–								
														3	–								
														4	Reviewed 2022/23 Internal Audit Charter								
TL	Compliance	N/A	IA5	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,94%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2022/23 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2022/23 to the Audit Committee for approval by 30 June 2022	R 0		3-Year Risk Based Audit Plan 2019/20 not submitted yet	1	–						3-Year Risk Based Audit Plan 2021/21 approved by Audit Committee		
														2	–								
														3	–								
														4	3-Year Risk Based Audit Plan 2022/23								
KPI's 34							100%																
TL 19 BL 15																							

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA												TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%										
												Service Delivery & Infrastructure Development (23)59%										
												Municipal Institutional Development and Transformation (2)5%										
												Local Economic Development (0)0%										
												Municipal Financial Viability & Management (0)0%										
												Good Governance and Public Participation (14)36%										
												100%										
IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 1	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) water pump stations to maintain the existing infrastructure	Number of water pump stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 8 water pump-stations (Jouberton, Ellaton, Rietkuil, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Loraine) in the Matlosana area (Wards 1 - 39) with - 20 control panels - 20 pump sets - 87 valves by 30 June 2022	R 21 697 921	Possible Roll-over		1	Replacement of control panels, installing pump sets (pumps and motors), installing valves and pipe work at 2 water pumpstations							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
2														Replacement of control panels, installing pump sets (pumps and motors), installing valves and pipe work at 3 water pumpstations	Reconciliation spreadsheet. Photos. Completion report and certificate							
3														Replacement of control panels, installing pump sets (pumps and motors), installing valves and pipe work at 3 water pumpstations								
4														Final payment and Project complete. R21 697 921								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 2	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) sewer pump stations to maintain the existing infrastructure	Number of sewer pump stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 3 sewer pump-stations (Swart Street, Khuma main and Khuma ext. 6) in the Matlosana area (Wards 1 - 39) with - 3 mechanical screens - 21 valves - 2 150 km electrical cables by 31 March 2022	R 8 616 177			1		Installing 3 mechanical screens, installing valves and pipe work at 3 sewer pumpstations						
2														Installing electrical cable	Reconciliation spreadsheet. Photos. Completion report and certificate							
3														Final payment. Project Completed. R8 616 177								
4														-								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 3	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Km of taxi route constructed (layer) in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Laying of paved 4,933km of taxi route in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) with 2,823km of kerbing, 4,933km of edge beams, 2,110km of storm water channel and road signs and markings according to the project plan by 31 March 2022	R 15 185 507			1		Constructing 2,823km of sub base layer, installing 2,823km of kerbing and laying of 2,0km of paving						
2														Laying of 2,933km of paving, constructing 2,110km storm water channel and 4,933km edge beams	Reconciliation spreadsheet. Photos. Completion report and certificate							
3														Installation of road signs and markings. Project completed. R15 185 507								
4																						

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 4	K Dligwathle	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Km of taxi route paved and km of storm-water drainage constructed in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Laying of 3,381 km paved taxi routes and constructing of 2,77km v-drains and 3,381km edge beams in Kanana (Phase 9)(Wards 22, 23, 24 and 36) by 31 March 2022	R 16 326 641			1	Constructing of 2,17km y-drains and 2,417km edge beams and 2,417km of paving						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing of 0,8km v-drains and 0,964km edge beams and 0,964km of paving							
														3	Road signs and markings							
														4	Final payment and Project complete. R16 326 641							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 5	K Dligwathle	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To construct a new sports complex in Khuma Ext 9 (Ward 31) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31) by - constructing of 1 change room; - constructing 1 multi purpose hall - erection of 1 grand stand by 30 June 2022	R 15 285 474			1	Constructing of the change rooms top structure, constructing of multi purpose hall top structure						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing of multi purpose hall roof, constructing of change room roof							
														3	Erection of the grand stand							
														4	Final payment and Project complete. R15 285 474							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 6	K Dligwathle	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) by - replacing the existing roof, - constructing of m ² mezzanine floor - 1 storage unit constructing - installing 1 cold room and - 1 new electrical connection by 30 June 2022	R 12 729 779			1	Replacing of 4152m ² roof for the extension of the Fresh Produce						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing of 110m ² mezzanine floor and 1 storage unit							
														3	Installation of 1 cold room and installation of electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu cable ranging from 6mm ² to 185mm ²							
														4	Project completed. R12 729 779							
TL	IDP - NDPC Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 7	K Dligwathle	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable, pump-station and water - 2M pressure tower) provided	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the - casting bowl lift 6 and roof slab and water tightness of the 2M pressure tower - erection of 4 high mast lights. - installation of 2.1 km of 240mm ² aluminium underground cables - installing 7 switchgear panels for switching sub-station - 6 miniature sub stations and 1 motor control centre panel at Jagspruit pump-station by 30 June 2022	R19 500 000 (R7 500 000 R6 000 000 R6 000 000)			1	Casting of bowl lift 6 and steel fixing for roof slab of the 2Ml Pressure Tower. Installation of 1 motor control centre panel for Jagspruit pump station						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Casting roof slab and water tightness testing of the 2Ml Pressure Tower. Installing 1,1km of 240mm ² underground aluminium cable							
														3	Installing 1,0km of 240mm ² underground aluminium cable and 6 miniature sub-station							
														4	Testing, energizing and commission of 4 high mast lights. Final payment. Project Completed. R19,500 000							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 8	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) development to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services (road network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by - constructing 0,3km road layer works and 2,180 km roads surface by 31 March 2022	R 10 577 992			1	Constructing 0,3km of selected, sub-base and base layers, surfacing 2,180km of asphalt						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Road marking and signage							
														3	Final payment and project completed. R10 577 992							
														4	-							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 9	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan - erecting structural steel and 4 917 m² of Safintra Saflok roof covering - constructing 1 office facility - constructing 1 storeroom - constructing 1 refuse bin facility - erecting 1,04 km perimeter fence by 30 June 2022	R 12 922 008			1	Appointment of the contractor Site establishment. Constructing top structure for office facility. Erecting 1,04 km perimeter fence erected						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing 4 917 m² of Safintra Saflok roof covering for the office facility. Installation of structural steel and roof covering							
														3	Constructing store room and refuse bin facility. Scope completed R12 922 008							
														4	-							
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU 10	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4)	Kilometres of line constructed in Alabama Ext 5 (Ward 4)(Phase 2)	Constructing 4,9km of MV and 16,4 LV power lines for the electrification of Alabama extension 5 (Ward 4)(Phase 2) with - installing 12 transformers and - connecting 1 571 RDP houses by 30 June 2022.	R 26 707 000			1	Appointment of Contractor						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing 1,5km of MV and 4,0km LV lines							
														3	Constructing 1,7km of MV and 6,0km LV lines. Installing 6							
														4	Constructing 1,7km of MV and 6,4km LV lines. Installing 6 transformers. Connecting 1 571 RDP houses. Final payment and project completed. R26 707 000							
TL	IDP - WSG Funded (Multi-Year Project) R - Outcome 9 - Output 1		PMU 11	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To upgrade mechanical equipment for waste-water treatment works at Hartbeesfontein (Ward 1) for the better performance of the facility.	Number of waste-water treatment works' mechanical equipment upgraded at Hartbeesfontein (Ward 1)	Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by - installing 1 x 75Kw motor, installing 2 new hybacs units - installing mixer for gearbox, - construct 1 drying bed unit; and - install 1 SCADA system by 31 March 2022	R 4 000 000			1	Installing 1 x 75Kw motor, 1 mixer gearbox at main reactor and 2 new hybacs units. Constructing drying bed unit						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Installing computer components, software and communication system for SCADA							
														3	Final payment. Project Completed. R4 000 000							
														4	-							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - WSG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 12	K Digaalthe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To refurbish Jouberton Reservoir to maintain the existing infrastructure	Refurbishment of Jouberton Reservoir	Refurbishing of Jouberton Reservoir (ward 13) by appointing the contractor and establishing Site.	R 6 000 000	Await confirmation		1	Acceptance of Preliminary Design Report						Appointment letter. Implementation plan.	
														2	Acceptance of Detailed Design Report. Tender Advertisement						Progress report. Invoices, vote number, GO40, Photos.	
														3	Appointment of Contractor						Reconciliation spreadsheet	
														4	Site establishment. Scope completed. R6 000 000						Photos.	
TL	IDP - MG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU13	K Digaalthe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To replace and refurbish obsolete high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) replaced and refurbished	Replacing 2 obsolete high mast lights high in Kanana (Phase 2)(Wards 23 - 27) by 31 March 2022	R 526 697	Possible Roll-over		1	Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). Project completed. R526 697						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														2	-						Photos. Completion report and certificate	
														3	-							
														4	-							
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU14	K Digaalthe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA) (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA)(Phase 3)(Wards 3 - 5) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Wards 3 - 5) by 31 March 2022	R 8 000 000	Possible Roll-over		1	Project Complete R8 000 000						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														2	-							
														3	-							
														4	-							
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU15	K Digaalthe	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Retrofitting ----conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31 March 2022	R 4 000 000	Possible Roll-over		1	565 Conventional street lights replaced with LED lights. Project completed. R4 000 000						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														2	Project completed. R4 000 000							
														3	Project completed. R4 000 000							
														4	-							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DT11	R Madimulsa	Municipal Institutional Development and Transformation	Financial Management	2,56%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by 30 November 2022	R 0		100% SDBIP inputs provided	1	100% Nr. received / Nr. answered						Tracking document. Execution letters / notes	
														2	100% Nr. received / Nr. answered							
														3	-							
														4	-							
BL	Operational	N/A	DT12	R Madimulsa	Good Governance and Public Participation	Good Governance	2,56%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2019/20 SDBIP inputs provided	1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2022/23 SDBIP inputs provided							
TL	Operational	N/A	DT13	R Madimulsa	Municipal Institutional Development and Transformation	Institutional Capacity	2,56%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		12 LLF meetings attended	1	3 Meetings attended						Notices Agenda. Attendance register. Minutes	
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							

OPERATIONAL																						
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BL	Operational	N/A	DT14	R Madimusa	Good Governance and Public Participation	Good Governance	2.56%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		23 SDBIP meetings attended	1	6 Meetings conducted							Notices Agenda, Attendance Register, Minutes.
														2	5 Meetings conducted							
														3	5 Meetings conducted							
														4	6 Meetings conducted							
TL	Outcome 9 - Output 4	4025238320PR98ZZWM	ROA1	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.56%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2022	R 4 200 000		179 03 km roads graded R 9 070 744	1	25 km Graded R1 050 000						Annual maintenance programme	
														2	25 km Graded R2 100 000						Monthly reports	
														3	25 km Graded R3 150 000						Reconciliation spreadsheet GO40	
														4	25 km Graded R4 200 000						Lay-out plan	
BL	Operational	40252320602PRQ37ZZWM	ROA2	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.56%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2022	R 20 000 000		26 75 km storm-water channels cleaned	1	6 Km Cleaned R4 800 000						Annual maintenance programme	
														2	7Km Cleaned R10 400 000						Maintenance report	
														3	6 Km Cleaned R14 400 000						Lay-out plan	
														4	6 Km Cleaned R20 000 000							
BL	Operational	N/A	ROA3	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.56%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2022	R 0		365 Catch storm-water pits cleaned	1	5km of storm-water pipes cleaned						Annual maintenance programme	
														2	5km of storm-water pipes cleaned						Maintenance report	
														3	5km of storm-water pipes cleaned						Lay-out plan	
														4	5km of storm-water pipes cleaned							
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.56%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2022	R 0		98.5% 169 597 Hh with access / 1 410 Hh below minimum level	1	-						Register of Hh with access	
														2	-						Urban areas	
														3	-						Water meter register with new installations.	
														4	98% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	4505238320WQAQ182ZHO, 45052320602WQAQ352ZHO, 4510238320WQAQ182ZWM & 45102320602WQAQ352ZWM	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.56%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2022	R1 188 000 (R17 000 + R11 000 + R410 000 + R750 000)		25 Reservoirs cleaned R131 671	1	2 Reservoirs cleaned R84 857						Annual programme.	
														2	6 Reservoirs cleaned R339 429						Cleaning check list	
														3	10 Reservoirs cleaned R763 714						GO40 Photos.	
														4	10 Reservoirs cleaned R1 188 000							

OPERATIONAL																						
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BL	Operational	N/A	WAT3	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.56%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2022.	R 0		95% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS							Blue Drop Assessment Report Monthly Blue Drop Systems Report Blue Drop Status Feedback report
														2	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS							
														3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS							
														4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS							
BL	Operational	N/A	WAT4	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.56%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 41% to 40% by replacing 40 malfunctioning municipal building consumption points and replacing 3 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2022	R 0		41% Water losses	1	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.25% Reduction in water losses (41% to 39.75%)							Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
														2	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.50% Reduction in water losses (41% to 39.50%)							
														3	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.75% Reduction in water losses (41% to 39.25%)							
														4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39%)							
BL	Operational	N/A	WAT5	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.56%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 70% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2022	R 0		New indicator	1	70% Nr. Complaints received /Nr. resolved							Complaints Register. Monthly reports to Council
														2	70% Nr. Complaints received /Nr. resolved							
														3	70% Nr. Complaints received /Nr. resolved							
														4	70% Nr. Complaints received /Nr. resolved							

OPERATIONAL																						
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TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 93% of households in the CoM area with access to basic level of sanitation by 30 June 2022	R 0		99% 167 154 Hh with access / 1 410 Hh below	1 2 3	93% Nr Hh with access / Nr Hh below minimum level						Register of Hh with access Urban areas. Sewer house connection register with new installations.	
BL	Operational	75152985410WWP23ZWM, 7510232062WWP27ZWM	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2,56%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2022	R5 515 000 (R2 515 000 + R3 000 000)		9 46 Km of main sewers cleaned	1 2 3 4	10 km of main / outfall sewers cleaned R1 378 750 10 km of main / outfall sewers cleaned R2 757 500 10 km of main / outfall sewers cleaned R4 136 250 10 km of main / outfall sewers cleaned R5 515 000					Annual programme. Sewer cleaning checklist. Lay-out plan. Photos		
BL	Operational	N/A	SAN3	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services	2,56%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 55% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2022.	R 0		47% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1 2 3 4	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system					Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.		
BL	Operational	N/A	SAN4	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services	2,56%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matosana area resolved	Resolving at least 90% of all main / outfall sewers blockage complaints within xx days in the Matosana area (telephonic, written and verbal) received by 30 June 2022	R 0		New indicator	1 2 3 4	90% Nr. Complaints received / Nr resolved 90% Nr. Complaints received / Nr resolved 90% Nr. Complaints received / Nr resolved 90% Nr. Complaints received / Nr resolved					Complaints Register. Monthly reports to Council		

OPERATIONAL																						
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TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.56%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 94% of households in the CoM area with access to basic level of electricity by 30 June 2022	R 0		98% 167 348 Hh with access / 3 695 Hh below minimum level	1	–						Register of Hh with access to electricity's	
														2	–						Register of total Hh in Matlosana	
														3	–							
														4	94% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.56%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses from 26% to 24% by replacing at least 480 faulty conventional / pre-paid meters and carrying out 600 schedule inspection on suspected tampering and illegal connections and technical losses by servicing of 400 transformers & RMU's in municipal supplied areas by 30 June 2022	R 0		26% Electricity losses	1	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and						Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.	
														2	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and							
														3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and							
														4	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and							
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.56%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2022	R 0		95.58% Low voltage complaints resolved (4 423 Received / 4 395 resolved)	1	100% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council	
														2	100% Nr. received / Nr resolved							
														3	100% Nr. received / Nr resolved							
														4	100% Nr. received / Nr resolved							
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.56%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 60% of all medium voltage forced interruptions within industry standard timeframes (8 hours) in the CoM licensed area by 30 June 2022	R 0		100% Medium voltage forced interruptions resolved (1 476 Received / 1 476 resolved)	1	60% Nr. received / Nr resolved						Interruption Register. Monthly reports to Council	
														2	60% Nr. received / Nr resolved							
														3	60% Nr. received / Nr resolved							
														4	60% Nr. received / Nr resolved							

OPERATIONAL																										
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2,56%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by 30 June 2022	R 0		94% Street lights complaints resolved (6 083 Received / 5 777 resolved)	1	50% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council					
																	2	50% Nr. received / Nr resolved								
																		3	50% Nr. received / Nr resolved							
																		4	50% Nr. received / Nr resolved							
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2,56%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 60% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2022	R 0		63% High mast lights complaints resolved (188 Received / 118 resolved)	1	60% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council					
																		2	60% Nr. received / Nr resolved							
																			3	60% Nr. received / Nr resolved						
																			4	60% Nr. received / Nr resolved						
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2,56%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 98% of all traffic control signals complaints within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2022	R 0		100% Traffic control signal complaints resolved (199 Received / 199 resolved)	1	98% Nr. received / Nr resolved						Complaints Register. Monthly reports to Council					
																			2	98% Nr. received / Nr resolved						
																				3		98% Nr. received / Nr resolved				
																				4		98% Nr. received / Nr resolved				
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2,56%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 60% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2022	R 0			1	60% Nr. received / Nr investigated						Complaints Register. Monthly inspection report. Council Resolution.					
																		2	60% Nr. received / Nr investigated							
																			3	60% Nr. received / Nr investigated						
																			4	60% Nr. received / Nr investigated						
KPI's 39							100%																			
TL 21 BL 18																										

Draft 2021/22 Service Delivery and Budget Implementation Plan

21/22 SDBIP

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0) 0%
Municipal Institutional Development and Transformation (11) 52%
Local Economic Development (0) 0%
Municipal Financial Viability & Management (2) 15%
Good Governance and Public Participation (8) 33%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP / Strategic Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seameiso	Municipal Institutional Development and Transformation	Financial Management	3,7%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0		100% Received / 11 answered	1	100% Nr received / Nr answered							Tracking document, Execution letters / notes
													11	2	100% Nr received / Nr answered							
														3	-							
														4	-							
BL	Operational	N/A	DCS2	L Seameiso	Good Governance and Public Participation	Good Governance	3,7%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 202/20 SDBIP inputs provided	1	-							Signed-off SDBIP planning template.
														2	-							Attendance
														3	-							Register or Zoom photo of
														4	Credible 2022/23 SDBIP inputs provided							
TL	Operational	N/A	DCS3	L Seameiso	Municipal Institutional Development and Transformation	Institutional Capacity	3,7%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		13 LLF meetings attended	1	3 Meetings attended							Notices, Agenda, Attendance
														2	2 Meetings attended							Register, Minutes, Attendance
														3	3 Meetings attended							Register, Minutes, Attendance
														4	3 Meetings attended							Register, Minutes, Attendance
BL	Operational	N/A	DCS4	L Seameiso	Good Governance and Public Participation	Good Governance	3,7%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		12 SDBIP meetings conducted	1	3 Meetings conducted							Notices, Agenda, Attendance
														2	3 Meetings conducted							Register, Minutes, Attendance
														3	3 Meetings conducted							Register, Minutes, Attendance
														4	3 Meetings conducted							Register, Minutes, Attendance
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	3,7%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec 80 committees meetings (portfolio meetings) conducted	Conducting 40 (sec 80) committees meetings (Portfolio Meetings) by 30 June 2022	R 0		56 (sec80) committee meetings conducted	1	10 Meetings conducted							Attendance Register or Zoom photo of participants, notices, agendas.
														2	-							
														3	20 Meetings conducted							
														4	10 Meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	3,7%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 15 Mayoral Committee meetings (special meetings included) by 30 June 2022	R 0		14 Mayoral Committee meetings conducted	1	5 MayCo meetings conducted							Notices & Attendance Register or Zoom photo of participants
														2	1 MayCo meetings conducted							
														3	6 MayCo meetings conducted							
														4	3 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	3,7%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 16 Council meetings (special meetings included) by 30 June 2022	R 0		19 Council meetings conducted	1	4 Council meetings conducted							Notices & Attendance Register or Zoom photo of participants
														2	3 Council meetings conducted							
														3	6 Council meetings conducted							
														4	3 Council meetings conducted							

OPERATIONAL																							
Top Layer / Bottom Layer	BIP linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL		N/A	LEG1	M Mckensi	Good Governance and Public Participation	Good Governance	3,7%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2022	R 0		21 Notices issued and Contract Register updated	1	Notices issued. Updated Register. Progress report to MayCo / Council						Contract Register Notice letters		
	Operational						2	Notices issued. Updated Register. Progress report to MayCo / Council															Follow-up letter Updated Register. Item.
							3	Notices issued. Updated Register. Progress report to MayCo / Council															Copy of "mamba". MayCo / Council resolution
							4	Notices issued. Updated Register. Progress report to MayCo / Council															
BL		N/A	LEG2	M Mckensi	Good Governance and Public Participation	Good Governance	3,7%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2022	R 0		96% 78 SLAs received and drafted / 75 signed	1	100% Nr received / Nr drafted						SLA register. Copy of delivery book.		
	Operational						2	100% Nr received / Nr drafted															
							3	100% Nr received / Nr drafted															
							4	100% Nr received / Nr drafted															
BL		N/A	LEG3	M Mckensi	Good Governance and Public Participation	Good Governance	3,7%	To comply with legal requirements (sec 116 of MFMA)	Number of litigation cases instituted by and against the municipality	Reporting the number of litigation cases instituted by and against the municipality to Council by 30 June 2022	R 0		New indicator	1	1 Litigation Report to MayCo / Council						Litigation register. Item.		
	Operational						2	1 Litigation Report to MayCo / Council															Copy of "mamba". MayCo / Council resolution
							3	1 Litigation Report to MayCo / Council															
							4	1 Litigation Report to MayCo / Council															
TL		N/A	OHS1	E Maunye	Municipal Institutional Development and	Good Governance	3,7%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2022	R 0		120 OHS inspections conducted	1	30 Inspection conducted						Inspection reports. Resolution		
	Compliance						2	30 Inspection conducted															
							3	30 Inspection conducted															
							4	30 Inspection conducted															
BL		N/A	OHS2	E Maunye	Municipal Institutional Development and	Good Governance	3,7%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2022	R 0		2 OHS audits conducted	1	-						Audit report. Resolution		
	Operational						2	1 Audit															
							3	-															
							4	1 Audit															
TL	NKP - Indicator	601523033030PRM RCZZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	3,7%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2021/22	Spending on Skills Development (Training) for 2021/22 by 30 June 2022	R1 200 000 (R600 000 + R600 000)		R 2 174 982 spent 60%	1	-						Vote Number. GO40.		
							2	20% R240 000															Appointment letter of service provider.
							3	50% R600 000															
							4	100% R1 200 000															
TL	NKP - Indicator	60152303410PRM RCZZWM	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	3,7%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Discretionary Grant Programmes for 2021/22	Spending on Discretionary Grant Programmes (learnership, internships and skills development providers) for 2021/22 by 30 June 2022	R 1 200 000		New indicator	1	25% R300 000						Vote Number. GO40.		
							2	50% R600 000															Appointment letter of service provider.
							3	75% R900 000															
							4	100% R1 200 000															
TL	NKP - Indicator	601538633030RZ ZZZZHO	SKIL3	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	3,7%	To obtain a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income received from SETA Training Income/Rec for 2021/20	Receiving a mandatory grant from SETA Training Income/Rec for 2021/20 by 30 June 2022	R 600 000		R694 843 collected	1	-						Vote Number. Reimbursement letter from SETA		
							2	30% R180 000															
							3	50% R300 000															
							4	100% R600 000															
TL	NKP - Indicator	601538633030RZ ZZZZHO	SKIL4	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	3,7%	To obtain a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income received from SETA Discretionary grant Income/Rec for 2021/20	Receiving a Discretionary Grant Programmes (learnership, internships and skills development providers) from SETA Training Income/Rec for 2021/20 by 30 June 2022	R 1 200 000		R694 843 collected	1	25% R300 000						Vote Number. Reimbursement letter from SETA		
							2	50% R600 000															
							3	75% R900 000															
							4	100% R1 200 000															

OPERATIONAL																						
Top Layer / Bottom Layer	BIP linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,7%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2022/23 WSP and 2021/22 ATR to LGSETA by 30 April 2022	R 0		2021/20 WSP&A TR document submitted on 30 April 2021	1	-							WSP Plan. ATR
														2	-							
														3	-							
														4	2022/23 WSP and 2021/22 ATR. submitted							
TL	Compliance	N/A	SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,7%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2022/23 Employment Equity Report to Department of Labour by 15 January 2022	R 0		2021/20 EE report submitted electronically to the	1	-							Proof of submitting. EEP Report
														2	-							
														3	2022/23 EE report submitted to DoL							
														4	-							
BL	Operational	N/A	SKIL7	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,7%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2022	R 0		11 EECF consultative meetings conducted	1	1 Meeting conducted							Notices. Attendance register. Minutes. EE Plan
														2	1 Meeting conducted							
														3	1 Meeting conducted							
														4	1 Meeting conducted							
BL	Operational	N/A	SKIL8	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,7%	To ensure effective human resource management	Number of skills gaps of all personnel identified	Identifying the skills gaps for all employees in 2 directorates by 30 June 2022	R 0		Skills gap audit of all level 1 - 6 council employees in 4 directorates	1	Sanitation and Roads (Technical and Infrastructure)							Notices. Attendance register. Minutes
														2	Community Services							
														3	-							
														4	-							
BL	Operational	N/A	SKIL9	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	3,7%	To ensure effective human resource management	Number of Personal Development plans for all employees on whom the skills gaps have been identified developed and issued	Developing and issuing Personal Development plans for all employees on whom the skills gaps have been identified to determine relevant training interventions by 30 June 2022	R 0		New indicator	1	PD plans issued for Financial Services and Corporate Support employees for cognizance and signature. Report to Council							Skills Gaps Register. Reports (PDP) to director and individuals. Resolution
														2	PD plans issued for the Office in the Municipal Manager, Planning and Human Settlements, Local Economic Development and Public Safety employees for cognizance and signature. Report to Council							
														3	PD plans issued for the Technical and Infrastructure employees for cognizance and signature. Report to Council							
														4	PD plans issued for the Community employees for cognizance and signature. Report to Council							
TL	Compliance	N/A	LR1	A Sabeliele	Municipal Institutional Development and Transformation	Institutional Capacity	3,7%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 11 LLF meetings by 30 June 2022	R 0		13 LLF meetings convened	1	3 Meetings convened							Notices. Attendance register. Minutes
														2	2 Meetings convened							
														3	3 Meetings convened							
														4	3 Meetings convened							
BL	Operational	N/A	LR2	A Sabeliele	Municipal Institutional Development and Transformation	Institutional Capacity	3,7%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by 30 June 2022	R 0		1 Training session for post level 1 - 5 employees and 1	1	1 Workshop conducted							Notices. Attendance register. Course material
														2	-							
														3	1 Workshop conducted							
														4	-							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	35252861 (UPRQ46 ZZW &)	EM1	SM Mairumo	Good Governance and Public Participation	Public Participation	3,7%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by 30 June 2022	R 0 (R0 Catering • R63 000 Event)		Youth Day was hosted on 15 & 16 June 2021 at Khuma Stadium	1	–							Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos. Reports to Council. Council resolution	
														2	–								
															3	–							
															4	Youth day event hosted R0							
BL	Operational	N/A	SPE1	TE Mholeng	Municipal Institutional Development and Transformation	Good Governance	3,7%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2022	R 0		3 Public satisfaction reports submitted - 63% satisfaction level	1	1 Ward Committee report submitted								
														2	1 Ward Committee report submitted								
														3	1 Ward Committee report submitted								
														4	1 Ward Committee report submitted								
BL	Operational	N/A	SPE2	TE Mholeng	Municipal Institutional Development and Transformation	Good Governance	3,7%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2022	R 0		3 Public satisfaction reports submitted - 63% satisfaction level	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution	
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
BL	Operational	N/A	SPE3	TE Mholeng	Municipal Institutional Development and Transformation	Good Governance	3,7%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2022	R 0		3 Public satisfaction reports submitted - 63% satisfaction level	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution	
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting								
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting								
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting								
KPI's 27 TL 12 BL 15							100%																

ACTING DIRECTOR BUDGET AND TREASURY MR BO KGOETE

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

Service Delivery & Infrastructure Development (5)	11%
Municipal Institutional Development and Transformation (2)	5%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (22)	50%
Good Governance and Public Participation (15)	34%
	100%

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CFO1	BO Kgoete	Municipal Institutional Development and Transformation	Financial Management	2.27%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
												2	100% Nr. received / Nr answered							
												3	–							
												4	–							
BL	Operational	N/A	CFO2	BO Kgoete	Good Governance and Public Participation	Good Governance	2.27%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0	1	–							Signed-off SDBIP planning template. Attendance Register
												2	–							
												3	–							
												4	Credible 2022/23 SDBIP inputs provided							
BL	Operational	N/A	CFO3	BO Kgoete	Municipal Institutional Development and	Institutional Capacity	2.27%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
												2	2 Meetings attended							
												3	3 Meetings attended							
												4	3 Meetings attended							
BL	Compliance	N/A	CFO4	BO Kgoete	Good Governance and Public Participation	Good Governance	2.27%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0	1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
												2	3 Meetings conducted							
												3	3 Meetings conducted							
												4	3 Meetings conducted							
TL	Compliance	N/A	CFO5	BO Kgoete	Good Governance and Public Participation	Financial Management	2.27%	To submit the 2020/21 Financial Statements on time to comply with legislation	2020/21 Financial statements submitted to the Auditor-General	Submitting the 2020/21 financial statements to the Auditor-General by 31 August 2021	R 0	1	2020/21 Financial Statements submitted							Letter to Auditor - General
												2	–							
												3	–							
												4	–							
TL	NKP - Indicator	N/A	CFO6	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2.27%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2021/22	Cost coverage ratio for 2021/22 by 30 June 2022 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0	1	1:1							Cost Coverage Print. Sec 71 print out. Bank statement
												2	1:1							
												3	1:1							
												4	1:1							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	N/A	CFO7	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,27%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2021/22	Debt coverage ratio for 2021/22 by 30 June 2022 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0	1	60.1							Debt Coverage Print. Sec 71 print out. Bank statement
												2	60.1							
												3	60.1							
												4	60.1							
TL	NKP - Indicator	N/A	CFO8	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,27%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2021/22	Outstanding Service Debtors to Revenue ratio for 2021/22 by 30 June 2022 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0	1	150%							Outstanding Service Print & Calculations. Sec 71 print out. Bank statement
												2	150%							
												3	150%							
												4	150%							
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,27%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital	Spending at least 85% of planned capital expenditure by 30 June 2022	R 162 800 300	1	5% R 8 140 015							Printout from Main Ledger Account
												2	30% R 48 840 090							
												3	65% R 105 820 195							
												4	85% R 138 380 255							
TL	Operational - Outcome 9 - Output 6	2320602000000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,27%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by 30 June 2022	R 147 985 100	1	0,5% R 16 875 708							Printout from Main Ledger Account
												2	1% R 33 751 416							
												3	2% R 67 502 833							
												4	3% R 101 254 250							
TL	Compliance - Outcome 9 - Output 1	1251010000000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,27%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 90% of the annual MIG expenditure allocation by 30 June 2022	90% of R82 549 300	1	5% R 4 127 465							Printout from Main Ledger Account
												2	30% R 24 764 790							
												3	60% R 49 529 580							
												4	90% R 74 294 370							
TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2,27%	To approve the budget in order to comply with legislation	Number of 2022/23 Budget planning process time tables tabled	Tabling the 2022/23 budget planning process time table by 31 August 2019	R 0	1	2022/23 Budget Process Plan tabled							Time Table. Council resolution
												2	-							
												3	-							
												4	-							
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2,27%	To approve the budget in order to comply with legislation	Number of 2022/23 Draft budgets approved	Approving the 2022/23 draft budget by 31 March 2022	R 0	1	-							Council Resolution
												2	-							
												3	2022/23 Draft budget approved							
												4	-							

OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.27%	To approve the budget in order to comply with legislation	Number of final 2022/23 budgets approved	Approving the final 2022/23 budget by 31 May 2022	R 0	1	–							Council Resolution	
												2	–								
												3	–								
												4	2022/23 Budget approved								
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.27%	To approve the budget in order to comply with legislation	2022/23 Budget related policies approved	Approving the final 2022/23 budget related policies and tariffs by 31 May 2022	R 0	1	–							Council Resolution	
												2	–								
												3	–								
												4	2022/23 Budget policies & tariffs approved								
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.27%	To approve the adjustment budget to comply with legislation	Number of 2021/22 adjustment budgets approved	Approving the 2021/22 adjustment budget by 28 February 2022	R 0	1	–							Council Resolution	
												2	–								
												3	2021/22 Adjustment Budget approved								
												4	–								
BL	Compliance - Outcome 9 - Output 1	1140000000000000 & 12200000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.27%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2022	R 480 795 700	1	27% R129 814 840							Prints & Calculations on Financial Indicators	
												2	70% R336 556 990								
												3	100% R480 795 700								
												4	–								
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.27%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2022	R 0	1	3 Electronic version submitted							Outstanding Service Print & Calculations	
												2	3 Electronic version submitted								
												3	3 Electronic version submitted								
												4	3 Electronic version submitted								
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.27%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by 30 June 2022	R 0	1	Budget Process Plan Quarterly (sec 11 & 52) Reports							Outstanding Service Print & Calculations	
												2	Quarterly (sec 11 & 52) Reports								
												3	Adjustment Budget Quarterly (sec 11 & 52) Reports								
												4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports								
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2.27%	To ensure that all municipal assets are accounted for	2020/21 Asset count completed and reported	Completing the 2020/21 asset count and submitting report to municipal manager by 30 June 2022	R 0	1	–							Asset count report from Ducharme. Report from Ducharme. Report to MM	
												2	–								
												3	–								
												4	2020/21 Asset count completed and report to municipal manager								

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.27%	To enhance a clean audit	2020/21 Asset register 100% reconciled	Reconciling the 2020/21 asset register 100% to the financial statements by 31 August 2019	R 0	1	2020/21 Asset Register 100% reconciled							2018/19 Asset Register
2												–								
3												–								
4												–								
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.27%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2020/21) by 31 August 2019	R 0	1	100%							GIS Print out
2												–								
3												–								
4												–								
TL	Operational - Outcome 9 - Output 6		REV1	K Weisz	Municipal Financial Viability & Management	Financial Management	2.27%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 30% of debtors outstanding of own revenue by 30 June 2022	30% of outstanding debtors	1	30%							Reconciliation calculations. Detailed billing list - front and last page
2												30%								
3												30%								
4												30%								
TL	Operational - Outcome 9 - Output 6	N/A	REV2	K Weisz	Municipal Financial Viability & Management	Financial Management	2.27%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2022	% of outstanding debtors owing to Council at end of Quarter	1	25%							Reconciliation calculations
2												25%								
3												25%								
4												25%								
TL	Operational - Outcome 9 - Output 6	N/A	REV3	K Weisz	Municipal Financial Viability & Management	Financial Management	2.27%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 2% (64% to 75%) in annual service debtors collection rate by 30 June 2022	R 0	1	70%							Prints & Calculations on Financial Indicators
2												71%								
3												72%								
4												75%								
TL	NKP - Indicator	45051324020E0F8AZZWMM; 55051321160EQF81ZZWMM	REV4	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2022 - (Account Holders)	R 271 966 634	1	25% R 67 991 660							GO40.
2												50% R 135 983 317								
3												75% R 203 974 975								
4												100% R 271 966 634								
BL	Operational	N/A	REV5	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 30 000 households with free basic services (indigents) by 30 June 2022	R 0	1	20 700							Indigent register.
2												20 800								
3												20 900								
4												30 000								
TL	NKP - Indicator	N/A	REV6	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 600 per month	Registering at least 30% of households earning less than R3 600 per month by 30 June 2022 - (vs. total active accounts).	R 0	1	30%							Reconciliation calculations. Detailed billing list - front and last page
2												30%								
3												30%								
4												30%								
TL	Operational	55102307020ELMRCZZWMM	REV7	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2022	R 46 740 000	1	25% R 11 685 000							GO40
2												50% R 23 370 000								
3												75% R 35 055 000								
4												100% R 46 740 000								

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	REV8	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 10 000 households with free basic alternative energy (indigents) by 30 June 2022	R 0	1	9 600							Indigent register
												2	9 800							
												3	9 900							
												4	10 000							
BL	Operational	Various vote numbers	REV9	K Weisz	Municipal Financial Viability & Management	Financial Management	2.27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2022	R 626 974 684	1	25% R 156 743 670							GO40
												2	50% R 313 487 342							
												3	75% R 470 231 013							
												4	100% R 626 974 684							
BL	Operational	55001321190000000000	REV10	K Weisz	Municipal Financial Viability & Management	Financial Management	2.27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2022	R 16 985 000	1	25% R 4 246 250							GO40
												2	50% R 8 492 500							
												3	75% R 12 738 750							
												4	100% R 16 985 000							
BL	Operational	45001324020000000000	REV11	K Weisz	Municipal Financial Viability & Management	Financial Management	2.27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2022	R 519 999 996	1	25% R 129 999 999							GO40
												2	50% R 259 999 998							
												3	75% R 389 999 997							
												4	100% R 519 999 996							
TL	Outcome 9 - Output 5	65001020000000000000	RM1	N Kegakwe	Municipal Financial Viability & Management	Financial Management	2.27%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	R value revenue collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by 30 June 2022	81% of R476 059 797 (R268 192 620)	1	45% R214 226 908							Levies vs Received. Receipts rates reports (BP641).
												2	60% R285 635 878							
												3	75% R357 044 847							
												4	81% R385 608 435							
BL	Operational	N/A	RM2	N Kegakwe	Municipal Financial Viability & Management	Good Governance	2.27%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 95% of all identified incorrect billed properties by 30 June 2022	R 0	1	95% Number of incorrect billed properties / Number of accounts corrected							Updated valuation roll. GO40 Town proclamations, scheme changes, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
												2	95% Number of incorrect billed properties / Number of accounts corrected							
												3	95% Number of incorrect billed properties / Number of accounts corrected							
												4	95% Number of incorrect billed properties / Number of accounts corrected							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	RM3	N Kagakive	Municipal Financial Viability & Management	Good Governance	2.27%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2022	R 0	1	98% Number of account holders /number of accounts levied before or on 25 of each month							Cycles levy reports.
												2	98% Number of account holders /number of accounts levied before or on 25 of each month							
												3	98% Number of account holders /number of accounts levied before or on 25 of each month							
												4	98% Number of account holders /number of accounts levied before or on 25 of each month							
BL	Operational	N/A	EXP1	J Letlho	Municipal Financial Viability & Management	Financial Management	2.27%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2022	R 0	1	25%							Printout from age analysis and interpretation there off
												2	25%							
												3	25%							
												4	25%							
BL	Operational	N/A	SCM1	B Molieli	Good Governance and Public Participation	Good Governance	2.27%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2022	R 0	1	100% No received / No forwarded							Tender register. Minutes of Adjudication Committee
												2	100% No received / No forwarded							
												3	100% No received / No forwarded							
												4	100% No received / No forwarded							
BL	Operational	N/A	SCM2	B Molieli	Good Governance and Public Participation	Financial Management	2.27%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2022	R 0	1	100% No received / No forwarded							Website application form. Copy of website
												2	100% No received / No forwarded							
												3	100% No received / No forwarded							
												4	100% No received / No forwarded							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM3	B Molleni	Good Governance and Public Participation	Financial Management	2,27%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2022	R 0	1	100% No of received specifications documents / No of bid committee process plans compiled							Specification request. Bid process plan. Updated bid process plan.
												2	100% No of received specifications documents / No of bid committee process plans compiled							
												3	100% No of received specifications documents / No of bid committee process plans compiled							
												4	100% No of received specifications documents / No of bid committee process plans compiled							
BL	Operational	N/A	SCM4	B Molleni	Good Governance and Public Participation	Financial Management	2,27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2022	R 0	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							Notices, Agenda, Munifes & Attendance Register
												2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
												3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
												4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM5	B Molteni	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2022	R 0	1	100% No of tender documents received / No of successful evaluated within 45 working days							Notices, Agenda, Evaluation report & Attendance Register
												2	100% No of tender documents received / No of successful evaluated within 45 working days							
												3	100% No of tender documents received / No of successful evaluated within 45 working days							
												4	100% No of tender documents received / No of successful evaluated within 45 working days							
BL	Operational	N/A	SCM6	B Molteni	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2022	R 0	1	100% No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register. Adjudication report
												2	100% No of tender documents received / No of successful adjudicated within 45 working days							
												3	100% No of tender documents received / No of successful adjudicated within 45 working days							
												4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Molteni	Good Governance and Public Financial Management		2.27%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2022	R 0	1	1 Report							SCM Report. Resolution
												2	1 Report							
												3	1 Report							
												4	1 Report							
KPI's 44							100%													
TL 22 BL 22																				

Draft 2021/22 Service Delivery and Budget Implementation Plan

21/22 SDBIP

DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0) 0%
Municipal Institutional Development and Transformation (2) 11%
Local Economic Development (0) 0%
Municipal Financial Viability & Management (6) 33%
Good Governance and Public Participation (10) 56%
100%

OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	5,6%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0		100% 1 Received / 1 Answered	1	100% Nr received / Nr answered							Tracking document. Execution letters / Notes
														2	100% Nr received / Nr answered							
														3	–							
														4	–							
BL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Good Governance	5,6%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2019/20 SDBIP inputs provided	1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2022/23 SDBIP inputs provided							
TL	Operational	N/A	DPS3	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	5,6%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		12 LLF meetings attended	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	5,6%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		12 SDBIP meetings conducted	1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Public Participation	5,6%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 community safety campaigns in the CoM municipal area according to programme by 30 June 2022	R 0		New indicator	1	1 Campaign conducted							Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
														2	1 Campaign conducted							
														3	1 Campaign conducted							
														4	1 Campaign conducted							
TL	Compliance	N/A	FIR1	S Mphahlele	Good Governance and Public Participation	Good Governance	5,6%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2022	R 0		889 General fire inspections conducted	1	225 Inspections conducted							Inspection Notice.
														2	225 Inspections conducted							
														3	225 Inspections conducted							
														4	225 Inspections conducted							
BL	Operational	N/A	FIR2	S Mphahlele	Good Governance and Public Participation	Public Participation	5,6%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by 30 June 2022	R 0		9 Fire prevention information sessions conducted	1	2 Fire prevention information sessions							Attendance register. Monthly reports.
														2	2 Fire prevention information sessions							
														3	2 Fire prevention information sessions							
														4	2 Fire prevention information sessions							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	FIR3	S Mqoto	Good Governance and Public Participation	Public Participation	5,6%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 4 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2022	R 0		5 Fire safety campaigns conducted	1	1 Campaign conducted							Request from schools. Identified farm schools.
														2	1 Campaign conducted							
														3	1 Campaign conducted							
														4	1 Campaign conducted							
BL	Operational	10151482040PZZ ZZWMM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5,6%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiaba fees) by 30 June 2022	R 8 632 517		R6 317 302 collected	1	R 2 158 129							NATIS Balance Register. Figures. GO40
														2	R 4 316 259							
														3	R 6 474 388							
														4	R 8 632 517							
BL	Operational	10151380620RZZ ZZWMM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5,6%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by 30 June 2022	R 14 433 951			1	R 3 608 488							NATIS Balance Register. Figures. GO40
														2	R 7 216 976							
														3	R 10 825 463							
														4	R 14 433 951							
BL	Operational	10151400606RZZ ZZWMM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5,6%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2022	R 1 201 763			1	R 300 441							NATIS Balance Register. Figures. GO40
														2	R 600 882							
														3	R 901 323							
														4	R 1 201 763							
BL	Operational	10151060110LPZZ ZZWMM 10151400606RZZ ZZWMM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5,6%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses, hawkers and stands by 30 June 2022	R567 344 (R552 239+ R15 105)			1	R 141 836							NATIS Balance Register. Figures. GO41
														2	R 283 672							
														3	R 425 508							
														4	R 567 344							
BL	Operational	N/A	TRA1	MA Ngapele	Good Governance and Public Participation	Public Participation	5,6%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2022	R 0		15 (K78) multi road blocks conducted	1	3 (K78) multi road blocks conducted							Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
														2	5 (K78) multi road blocks conducted							
														3	3 (K78) multi road blocks conducted							
														4	4 (K78) multi road blocks conducted							
BL	Operational	N/A	TRA2	MA Ngapele	Good Governance and Public Participation	Public Participation	5,6%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2022	R 0		33 Traffic and road safety campaigns conducted	1	5 Safety campaigns conducted							Programme. Feedback Register. Marketing material. Vote number.
														2	10 Safety campaigns conducted							
														3	24 Safety campaigns conducted							
														4	5 Safety campaigns conducted							
BL	Operational	102014010010FZZZ ZZWMM	TRA3	MA Ngapele	Municipal Financial Viability & Management	Financial Management	5,6%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2022	R 2 000 000		R660 590 collected	1	R 500 000							Daily Recons / Receipts. Income Votes. GO40
														2	R 1 000 000							
														3	R 1 500 000							
														4	R 2 000 000							
BL	Operational	10201400606FZZZ ZZWMM	TRA4	MA Ngapele	Municipal Financial Viability & Management	Financial Management	5,6%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2022	R 700 000		R1 021 600 collected	1	R 175 000							Daily Recons / Receipts. Income Votes. GO40
														2	R 350 000							
														3	R 525 000							
														4	R 700 000							

OPERATIONAL																							
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational		SEC1	MA Nigapele	Good Governance and Public Participation	Public Participation	5,6%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2022	R 0		R1 021 600 collected	1	3 Performance meetings conducted							Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes Report to Portfolio	
														2	3 Performance meetings conducted								
														3	3 Performance meetings conducted								
														4	3 Performance meetings conducted								
BL	Operational		SEC2	MA Nigapele	Good Governance and Public Participation	Public Participation	5,6%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2021	R 0		R1 021 600 collected	1	1 Security Forum meeting conducted							MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes Report	
														2	1 Security Forum meeting conducted								
														3	1 Security Forum meeting conducted								
														4	1 Security Forum meeting conducted								
			KPI's 19				100%																
			TL 4 BL 15																				

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE

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

Service Delivery & Infrastructure Development (3)	15%
Municipal Institutional Development and Transformation (2)	11%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (2)	11%
Good Governance and Public Participation (12)	63%
	100%

PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSD Grant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 and 11 serviced	Facilitating the services of 917 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2022	R 152 833 333			1	229 Residential stands serviced R38 166 667						Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report	
														2	229 Residential stands serviced R76 333 333							
														3	229 Residential stands serviced R114 500 000							
														4	230 Residential stands serviced R152 833 333							
TL	HSD Grant (Multi-Year project) Catalic		HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 11 serviced	Facilitating the services of 283 residential stands (excluding electricity) at Matlosana Estate extension 11 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2022	R 47 166 667			1	70 Residential stands serviced R11 666 667						Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report	
														2	71 Residential stands serviced R23 500 000							
														3	71 Residential stands serviced R35 333 333							
														4	71 Residential stands serviced R47 166 667							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and Transformation	Financial Management	5,26%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	–							
														4	–							
BL	Operational	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2022/23 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DPHS3	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	5,26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DPHS4	BB Choche	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
TL	HSDGrant (Multi-Year project) Caldic		HOU3	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Kanana extension 15 serviced	Facilitating the services of 1 116 residential stands (excluding electricity) at Kanana extension 15 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2022	R 0			1	279 Residential stands serviced							Layout plan, engineering designs, programme, minutes of site meetings. Close out report
														2	279 Residential stands serviced							
														3	279 Residential stands serviced							
														4	279 Residential stands serviced							
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,26%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 1 200 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2022	R 0			1	300 Needs registered							Registration form. Proof of captured information / registration from the system.
														2	300 Needs registered							
														3	300 Needs registered							
														4	300 Needs registered							
BL	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,26%	To address the housing backlog	Number of housing subsidies applied for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements	Applying for 1 133 housing subsidies for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements by 30 June 2022	0			1	Consultations session with the occupants to complete applications forms							Social Economic Survey list. Application forms. Submission list to province. HSS approval list.
														2	377 Applications approved							
														3	377 Applications approved							
														4	378 Applications approved							
BL	Operational	25102320801PRP162ZWM	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,26%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 166 old municipal housing stock by 30 June 2022	R 249 000			1	Verification forms completed. Appointment of Transferring Attorney							Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners
														2	Forward 166 applications to attorney							
														3	166 Title Deeds received from the attorney							
														4	166 Title Deeds distributed to legal owners. R249 000							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	Good Governance	5,26%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by 30 June 2022	R 0			1	50% Nr received / Nr resolved							Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
														2	50% Nr received / Nr resolved							
														3	50% Nr received / Nr resolved							
														4	50% Nr received / Nr resolved							
BL	Operational	N/A	LAN2	C Sefanyetso	Good Governance and Public Participation	Good Governance	5,26%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2022	R 0			1	50% Nr of applications received/No finalised							Lease Register, Application forms
														2	50% Nr of applications received/No finalised							
														3	50% Nr of applications received/No finalised							
														4	50% Nr of applications received/No finalised							
BL	Operational	N/A	LAN3	C Sefanyetso	Good Governance and Public Participation	Good Governance	5,26%	To monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2022	R 0			1	3 Compliance inspections conducted							Contracts with leases. Maps of leased land Signed-off inspection report.
														2	3 Compliance inspections conducted							
														3	3 Compliance inspections conducted							
														4	3 Compliance inspections conducted							
BL	Operational	N/A	BS1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5,26%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30 June 2020	R 0			1	35% Nr detected / Nr resolved							Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
														2	35% Nr detected / Nr resolved							
														3	35% Nr detected / Nr resolved							
														4	35% Nr detected / Nr resolved							
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5,26%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 85% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2022	R 0			1	85% Nr of plans received / Nr of plans assessed							Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment
														2	85% Nr of plans received / Nr of plans assessed							
														3	85% Nr of plans received / Nr of plans assessed							
														4	85% Nr of plans received / Nr of plans assessed							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	BS3	D Selomoseng	Good Governance and Public Participation	Infrastructure Services	5,26%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2022	R 0			1	100% Nr of bookings received / No of booking attended							Building Inspection request register
														2	100% Nr of bookings received / No of booking attended							
														3	100% Nr of bookings received / No of booking attended							
														4	100% Nr of bookings received / No of booking attended							
BL	Operational	N/A	TP1	C Sečanyetso	Good Governance and Public Participation	Good Governance	5,26%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 90% of all land use applications within 90 days by 30 June 2022	R 0			1	90% Nr of applications received / Nr of applications finalised							Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	90% Nr of applications received / Nr of applications finalised							
														3	90% Nr of applications received / Nr of applications finalised							
														4	90% Nr of applications received / Nr of applications finalised							
BL	Operational	25201424530SGZZ ZZZWMM	TP2	D Selomoseng	Municipal Financial Viability & Management	Financial Management	5,26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 90% of budgeted revenue from building plan applications by 30 June 2022.	90% of R659 708 (R593 737)			1	R 148 434							Ledger Daily Recons / Receipts
														2	R 296 868							
														3	R 411 000							
														4	R 593 737							
BL	Operational	25201424530SGZZ ZZZWMM	TP3	D Selomoseng	Municipal Financial Viability & Management	Financial Management	5,26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 100% of budgeted revenue from land use / development applications by 30 June 2022	R111 629			1	R 72 375							Ledger Daily Recons / Receipts
														2	R 144 750							
														3	R 217 125							
														4	R 111 629							
KPI's 19							100%															
TL 5 BL 14																						

Draft 2021/22 Service Delivery and Budget Implementation Plan

21/22 SDBIP

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA												TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (3) 14% Municipal Institutional Development and Transformation (5) 24% Local Economic Development (0) 0% Municipal Financial Viability & Management (0) 0% Good Governance and Public Participation (13) 62% 100%										
IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP 952ZWM 30152303030NVM RCZZWM	LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,76%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 216 000			1 - 2 SCM process 3 R 80 000 4 R 216 000							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions.	
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP 522ZWM	LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,76%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 784 000			1 - 2 SCM process 3 R 250 000 4 R 784 000							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions.	
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	4,76%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0			1 100% Nr received / Nr answered 2 100% Nr received / Nr answered 3 - 4 -							Tracking document. Execution letters / notes	
BL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	4,76%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0			1 - 2 - 3 - 4 Credible 2022/23 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register	
BL	Operational	N/A	DCD3	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0			1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended							Notices Agenda. Attendance register. Minutes	
BL	Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	4,76%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0			1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted							Notices Agenda. Attendance Register. Minutes	
TL	Compliance	201023030320PRMRCZZ WM	PAR1	D Rambauwani	Municipal Institutional Development and Transformation	Good Governance	4,76%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsar Airport licenses renewed	Renewing the annual PC Pelsar Airport license to obtain authority to operate an airport by 30 June 2022	R 5 050			1 - 2 - 3 - 4 PC Pelsar Airport license renewed. R5 050							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.	
BL	Operational	N/A	PAR2	D Rambauwani	Good Governance and Public Participation	Good Governance	4,76%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsar Airport	Conducting 12 inspections at PC Pelsar Airport to ensure aviation safety by 30 June 2022	R 0			1 3 Inspections conducted 2 3 Inspections conducted 3 3 Inspections conducted 4 3 Inspections conducted							Inspection Report	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	20302280610PRP3 9ZZWM	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	4,76%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by 30 September 2021	R 34 599			1	1 Arbour Day event hosted R34 599							Report to council and province. GO40. Invoices
														2	-							
														3	-							
														4	-							
BL	Operational		PAR4	D Rambuwani	Good Governance and Public Participation	Good Governance	4,76%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matlosana area by 30 June 2022				1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved							Management schedule of
														2	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved							
														3	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved							
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved							
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4,76%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 95% of households in the CoM area with access to basic level of refuse removal by 30 June 2022	R 0			1	-							Register. Town maps.
														2	-							
														3	-							
														4	95% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	Outcome 9 - Output 2	N/A	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services	4,76%	To purchase mass containers to enhance efficiency and replace old / broken containers	Number plastic containers (85t) for the KOSH area purchased	Purchasing of 240t and 85t dustbins for the KOSH area by June 2017				1	SCM Process							Tender document. Appointment letter. Register of bins distributed
														2	240t and 85t dustbins purchased							
														3	-							
														4	-							
BL	Operational	N/A	OHC1	NM Mosenjane	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by 30 June 2022	R 0			1	2 Health programmes conducted							Notice Programme Attendance Register Lesson Plan Report
														2	2 Health programmes conducted							
														3	2 Health programmes conducted							
														4	2 Health programmes conducted							
TL	Compliance	15052306205PRRCZZHO	OHC2	NM Mosenjane	Municipal Institutional Development and Transformation	Good Governance	4,76%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2022	R 3 400 000			1	-							RoE COIDA assessment document Requisition Proof of payment
														2	-							
														3	-							
														4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 400 000							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LIB3	NS Mampanga	Good Governance and Public Participation	Public Participation	4,76%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 144 awareness programmes and events at libraries and other venues in the CoM municipal area by 30 June 2022	R 0			1	36 Programmes / events presented							Notices. Attendance Register. Progress report.
														2	36 Programmes / events presented							
														3	36 Programmes / events presented							
														4	36 Programmes / events presented							
BL	Operational	N/A	MUS1	A van Zyl	Good Governance and Public Participation	Public Participation	4,76%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 55 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2022	R 0			1	10 Sessions conducted							Consultation proof forms. Report to Director.
														2	10 Sessions conducted							
														3	15 Sessions conducted							
														4	20 Sessions conducted							
BL	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	4,76%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2022	R 0			1	1 Programmes presented / facilitated							Programme. Attendance register. Report to Director. Photographic evidence.
														2	1 Programmes presented / facilitated							
														3	3 Programmes presented / facilitated							
														4	3 Programmes presented / facilitated							
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,76%	To provide an educational services	Number of educational programs presented	Presenting at least 12 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2022	R 0		127 Educational programs presented	1	3 Programmes presented							Museum / site booking form. Photos. Report to Director.
														2	2 Programmes presented							
														3	3 Programmes presented							
														4	4 Programmes presented							
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,76%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 5 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2022	R 0		13 Heritage awareness projects convened	1	1 Project convened							Programme. Photographic evidence. Report to Director.
														2	1 Project convened							
														3	1 Project convened							
														4	2 Projects convened							
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	4,76%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2022	R 0		6 Sport council meetings conducted	1	1 Meeting conducted							Notices & Agendas. Attendance register. Minutes.
														2	1 Meeting conducted							
														3	1 Meeting conducted							
														4	1 Meeting conducted							
BL	Operational	302014025708FZZZZMM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	4,76%	To co-ordinating sport events in collaboration with sport clubs, federations and non- governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non- governmental organisations co-ordinated	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non- governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2022	R 246 000		8 Sport events co-ordinated R171 343	1	1 Event co-ordinated R61 500							Invites. Notice. Programme of sport events. Photos Invoices. GO40
														2	1 Event co-ordinated R123 000							
														3	1 Event co-ordinated R184 500							
														4	1 Event co-ordinated R246 000							
KPI's 21							100%															
TL 5 BL 16																						

Draft 2021/22 Service Delivery and Budget Implementation Plan

21/22 SDBIP

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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

Service Delivery & Infrastructure Development (0) 0%
Municipal Institutional Development and Transformation (4) 17%
Local Economic Development (7) 29%
Municipal Financial Viability & Management (8) 33%
Good Governance and Public Participation (5) 21%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4,2%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
BL	Operational	N/A	DLED2	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2022/23 SDBIP inputs provided							
TL	Operational	N/A	DLED3	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	DLED5	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To regulate informal trading within the jurisdictional area of the City of Matlosana in a manner that recognises and enhances the City's constitutional and other statutory obligations	The Street Trading By-Law reviewed and approved	Reviewing and approving the Street Trading By-Law by 30 September 2021	R 0			1	Street Trading By-Law approved by Council							Draft Street Trading By-Law. Reviewed Street Trading By-Law. Notice. Attendance Register of workshop.
														2	-							
														3	-							
														4	-							
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 June 2022	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2022	R 0			1	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
														2	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
														3	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
														4	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danxa	Local Economic Development	Public Participation	4,2%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 100 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2022	R 0			1	-							Attendance Register Confirmation letter
														2	20 Jobs created							
														3	40 Jobs created							
														4	40 Jobs created							

OPERATIONAL																						
Top Layer/ Bottom Layer	BDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9	85102305490PRMRKZZNM	LED2	J Dama	Local Economic Development	Public Participation	4,2%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 2 functional cooperatives and 2 SMME's in the Matlosana area by 30 June 2022	R 200 000			1	Closed quotation							Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty reports. Meeting documents. Site reports. Report & Council Resolution
2			2 Cooperatives and 2 SMMEs appointed																			
3			Coaching and mentoring of cooperatives and SMME's																			
4			Functional and sustainable cooperatives and smme's. Report to Council. R200 000																			
BL	Operational	NA	LED3	J Dama	Local Economic Development	Public Participation	4,2%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2022	R 0			1	3 LED consultation meetings conducted							Notice & Attendance Register. Minutes. Agenda
2			3 LED consultation meetings conducted																			
3			3 LED consultation meetings conducted																			
4			3 LED consultation meetings conducted																			
BL	Operational	NA	LED4	J Dama	Local Economic Development	Public Participation	4,2%	To manage the informal economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives to transform and capacitate informal street traders to formal local business investors	Number of informal street traders registered to transformed and capacitated them into formal local business investors	Registering at least 40 street traders informal street traders to transformed and capacitated them into formal local business investors by 30 June 2022	R 0			1	10 Street traders registered							Street Traders register. Permits
2			10 Street traders registered																			
3			10 Street traders registered																			
4			10 Street traders registered																			
BL	Operational	NA	LED5	J Dama	Local Economic Development	Public Participation	4,2%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2022	R 0			1	1 Workshop conducted							Notice & Attendance Register. Minutes
2			1 Workshop conducted																			
3			1 Workshop conducted																			
4			1 Workshop conducted																			
BL	Operational	85152303611PRP1ZZNM	TOU1	J Dama	Municipal Financial Viability & Management	Financial Management	4,2%	To conduct tourism programmes to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content	Number of tourism programmes conducted to improve access to tourism high potential areas	Conducting 2 tourism programmes to improve access to tourism high potential areas by 30 June 2022	R 0			1	-							Tourism programme plan. Notices. Attendance register. Physical evidence of implemented tourism program
2			1 Tourism programme conducted R51 950																			
3			-																			
4			1 Tourism programme conducted R5103																			
BL	Operational	85102300120PRMRKZZNM	COM1	N Mafagatha	Municipal Financial Viability & Management	Financial Management	4,2%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2022	R 333 300			1	9% R29 997							Invoices. Expenditure Vote. Marketing programme. Item and resolution
2			41% R136 653																			
3			50% R166 650																			
4			100% R333 300																			
BL	Operational	NA	COM2	N Mafagatha	Municipal Financial Viability & Management	Financial Management	4,2%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 4 external newsletter regarding Council affairs to the community by 30 June 2022	R 0			1	1 Newsletter compiled and distributed							Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
2			1 Newsletter compiled and distributed																			
3			1 Newsletter compiled and distributed																			
4			1 Newsletter compiled and distributed																			

OPERATIONAL																						
Top Layer / Bottom Layer	BDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4,2%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2022	R 0			1	1 Newsletters compiled and							Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	2 Newsletter compiled and distributed							
														3	1 Newsletters compiled and							
														4	2 Newsletter compiled and distributed							
BL	Operational	85102303601PR28ZWNM	COM4	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4,2%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Number of booklets compile and printed on service delivery within the City of Matlosana area	Compiling and printing 1 booklet on service delivery within the City of Matlosana area by 30 June 2022	R 103 900			1	Collection of information from directorates							Letter for information. Responses.
														2	Following-up on information from directorates							
														3	-							
														4	-							
BL	Operational	N/A	FPM1	T Mnyabisi	Good Governance and Public Participation	Good Governance	4,2%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Market By-Law reviewed and approved	Reviewing and approving the Market By-Law by 30 September 2021	R 0			1	Market By-Law approved by Council							Draft Market By-Law. Reviewed Market By-Law. Notice. Attendance Register of workshop. Council resolution
														2	-							
														3	-							
														4	-							
BL	Operational	N/A	FPM2	T Mnyabisi	Local Economic Development	Public Participation	4,2%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2022	R 0			1	80% Nr of recommendations received / Nr resolved							Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations
														2	80% Nr of recommendations received / Nr resolved							
														3	80% Nr of recommendations received / Nr resolved							
														4	80% Nr of recommendations received / Nr resolved							
BL	Operational	N/A	FPM3	T Mnyabisi	Local Economic Development	Public Participation	4,2%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matlosana Agricultural markets facilitated	Facilitating the implementation of 4 Matlosana Agricultural markets by 30 June 2022	R 0			1	Advertisement							Matlosana Agricultural market plan. Notices. Attendance register. Physical evidence of implemented Matlosana Agricultural market
														2	4 Matlosana Agricultural market appointed							
														3	4 Matlosana Agricultural markets facilitated (mentoring)							
														4	4 Matlosana Agricultural markets functional							
BL	Operational	8005230130FPMRC ZZWNM	FPM4	T Mnyabisi	Municipal Financial Viability & Management	Financial Management	4,2%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2022	R 249 000			1	10% R24 900							Invoices. Expenditure Vote(GO 40). Marketing programme.
														2	50% R124 500							
														3	75% R186 750							
														4	100% R249 000							
BL	Operational	8005140860RZZZ ZZWNM	FPM6	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2022	R 0			1	25% R							GO40 / Income Vote. Receipts. FreshMark System printout
														2	50% R							
														3	75% R							
														4	100% R							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	80051400804RZZZ ZZNM	FPM7	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2022	R 78 366			1	25% 19 591							GO40 / Income Vote Receipts FreshMark System printout
														2	50% R39 183							
														3	75% R58 774							
														4	100% R82 000							
BL	Operational	80051380200RZZZ ZZNM	FPM8	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2022	R 2 276 100			1	25% R6 250 000							GO40 / Income Vote Receipts FreshMark System printout
														2	50% R12 500 000							
														3	75% R18 750 000							
														4	100% R25 000 000							
BL	Operational	80051420300SGZZZ ZZNM	FPM9	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2022	R 17 000			1	25% R4 250							GO40 / Income Vote Receipts FreshMark System printout
														2	50% R8 500							
														3	75% R12 750							
														4	100% R17 000							
KPI's 24							100%															
TL 4 BL 20																						

IDP PROJECT LIST

2021/24

IDP 2021/24 PROJECT LIST

MIG IMPLEMENTATION PLAN							
Section	Nat./ Prov. Project Registration Number	Wards	Project Title	EPWP Y/N	2021/22	2022/23	2023/24
Water	MIG/NW2719/W/20/21	1 - 39	Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	Y	21 697 921	0	0
Sanitation	MIG/NW2720/S/20/21	1 - 39	Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Y	8 616 177	0	0
Roads	MIG/NW2641/R,ST/20/21	5, 6, 11, 13 & 14	Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	15 185 507	0	0
Roads	MIG/NW2642/R,ST/20/21	22, 23, 24 & 36	Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Y	16 326 641	0	0
Sport	MIG/NW2348/SP/16/17	9	New Sports Complex in Khuma	Y	15 285 474	14 267 221	0
LED	MIG/NW2449/LED/17/18	19	Upgrading of Fresh Produce Market (Phase 2)	Y	12 729 779	8 693 422	0
PMU Management Fees					4 728 500	5 009 350	5 237 300
NDPG IMPLEMENTATION PLAN							
Water	MAT300 - UNS_MAT - BP01 - PP04	3, 4, 12, 37	Jouberton/Alabama Precinct Bulk Services	Y	7 500 000	0	0
Electrical				Y	6 000 000	0	0
Mechanical				Y	6 000 000	0	0
Roads Storm-water	MAT300 - UNS_MAT - BP01 - PP05	37	Jouberton Alabama Internal Services and Infrastructure	Y	10 577 992	0	0
Taxi Rank	MAT300 - UNS_MAT - BP01 - PP01	32	Jouberton Taxi Rank	Y	12 922 008	21 789 710	22 392 294
	MAT300 - UNS_MAT - BP01 - PP09	32	Jouberton Youth Development Centre	Y			21 826 706

IDP 2021 - 2024 PROJECT LIST

INEP IMPLEMENTATION PLAN							
Section	Nat./ Prov. Project Registration Number	Wards	Project Title	EPWP Y/N	2021/22	2022/23	2023/24
Electrical		4	Electrification of Alabama Extension 5 (Phase 2)	Y	26 707 000	0	0
Electrical		36	Electrification of Jouberton Extension 25 (Phase 1)	Y		22 000 000	25 000 000
WSIG IMPLEMENTATION PLAN							
Sanitation	COM/SCM/T/36/2019/20	1	Upgrading of Hartbeesfontein Waste Water Treatment Works	Y	4 000 000	0	0
Sanitation		38	Upgrading of Pavement Sewer Outfall in Khuma	Y	0	7 111 909	16 738 091
Sanitation		24	Re-construction of outside water borne toilets in Kanana	Y	0	0	8 936 909
Water		13	Construction of Jouberton Reservoir	Y	6 000 000	12 888 091	0
TOTAL					174 277 000	108 222 993	100 131 300
Less PMU Fee					-4 728 500	-5 009 350	-523 730
GRAND TOTAL					169 548 500	103 213 643	99 607 570

ANNEXURE “E”

IDP PROJECT POSSIBLE ROLL-OVERS 2020/21

NOT RECEIVED

IDP PROJECT IMPLEMENTATION PLAN 2021/22

2021/22 FINANCIAL YEAR PROJECT IMPLEMENTATION LIST

MIG IMPLEMENTATION PLAN					
Section	Nat./ Prov. Project Registration Number	Wards	Project Title	EPWP Y/N	Budget
Water	MIG/NW2719/W/20/21	1 - 39	Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	Y	21 697 921
Sanitation	MIG/NW2720/S/20/21	1 - 39	Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Y	8 616 177
Roads	MIG/NW2641/R,ST/20/21	5, 6, 11, 13 & 14	Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	15 185 507
Roads	MIG/NW2642/R,ST/20/21	22, 23, 24 & 36	Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Y	16 326 641
Sport	MIG/NW2348/SP/16/17	9	New Sports Complex in Khuma	Y	15 285 474
LED	MIG/NW2449/LED/17/18	19	Upgrading of Fresh Produce Market (Phase 2)	Y	12 729 779
PMU Management Fees					4 728 500
INEP IMPLEMENTATION PLAN					
Electrical		4	Electrification of Alabama Extension 5 (Phase 2)	Y	26 707 000
NDPG IMPLEMENTATION PLAN					
Water	MAT300 -	3, 4, 12, 37	Jouberton/Alabama Precinct Bulk Services	Y	7 500 000
Electrical	UNS_MAT - BP01 -			Y	6 000 000
Mechanical	PP04			Y	6 000 000
Precinct: Internal	MAT300 - UNS_MAT - BP01 - PP05	37	Jouberton Alabama Internal Services and Infrastructure	Y	10 577 992
Taxi Rank	MAT300 - UNS_MAT - BP01 - PP01	32	Jouberton Taxi Rank	Y	12 922 008
WSIG IMPLEMENTATION PLAN					
Sanitation	COM/SCM/T/36/20/19/20	1	Upgrading of Hartbeesfontein Waste Water Treatment Works	Y	4 000 000
Water		13	Construction of Jouberton Reservoir	Y	6 000 000
TOTAL					174 277 000
Less PMU fees					-4 728 500
GRAND TOTAL					R169 548 500

APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

- (a) That cognizance be taken of the 2021/22 draft SDBIP.
- (b) That the draft SDBIP for the 2021/22 financial year be submitted to National and Provincial Treasury.
- (c) That the community be invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the 2021/22 draft SDBIP.
- (d) That the Executive Mayor approves the final SDBIP for the 2021/22 financial year within 28 days after adoption of the 2021/22 budget.
- (e) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2021/22 SDBIP.
- (f) That the base lines of the final 2021/22 SDBIP be updated on the completion of the 4th quarter 2020/21 SDBIP.
- (g) That the annual targets for the National Key Performance Indicators on the final 2021/22 SDBIP be corrected on the completion of the 4th quarter 2020/21 SDBIP.
- (h) That the 2020/21 Roll-Overs be corrected in the final 2021/22 SDBIP on approval from National Treasury.

MR TSR NKHUMISE
MUNICIPAL MANAGER

14 JUNE 2020
DATE

APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- (a) That cognizance be taken of the 2021/22 draft SDBIP.
- (b) That the draft SDBIP for the 2021/22 financial year be submitted to National and Provincial Treasury.
- (c) That the community be invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the 2021/22 draft SDBIP.
- (d) That the Executive Mayor approves the final SDBIP for the 2021/22 financial year within 28 days after adoption of the 2021/22 budget.
- (e) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2021/22 SDBIP.
- (f) That the base lines of the final 2021/22 SDBIP be updated on the completion of the 4th quarter 2020/21 SDBIP.
- (g) That the annual targets for the National Key Performance Indicators on the final 2021/22 SDBIP be corrected on the completion of the 4th quarter 2020/21 SDBIP.
- (h) That the 2020/21 Roll-Overs be corrected in the final 2021/22 SDBIP on approval from National Treasury.

CLLR MME KGAILE
EXECUTIVE MAYOR

28 JUNE 2021
DATE