



# 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.



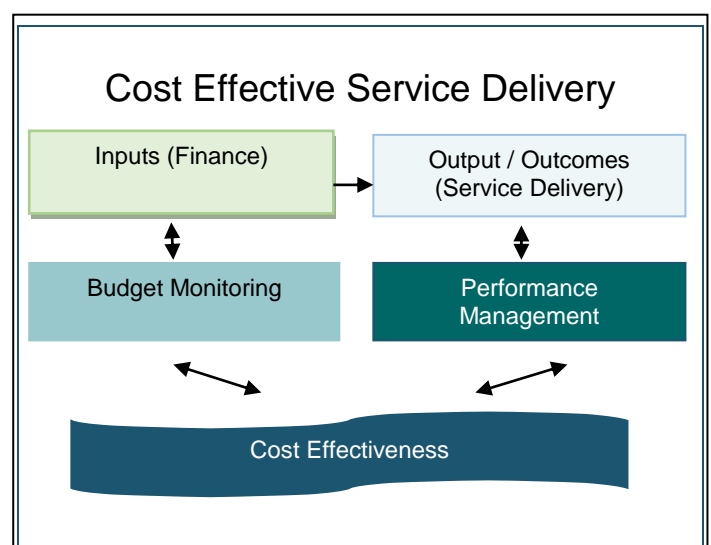
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed annual plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

## 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.

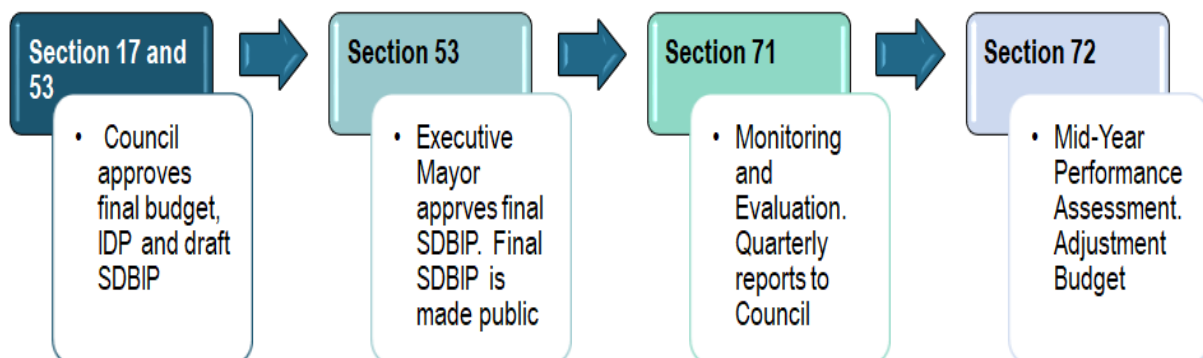
### Section 54 - Budgetary control and early identification of financial problems

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

Supporting Table 2016 Adjustments Budget - Monthly Revenue and Expenditure (functional classification) - 2020/2021																
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																
<b>Revenue By Source</b>																
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)	-	-	-
<b>Total Revenue</b>		<b>245 198</b>	<b>424 094</b>	<b>198 849</b>	<b>358 771</b>	<b>56 480</b>	<b>201 262</b>	<b>195 507</b>	<b>229 041</b>	<b>314 643</b>	<b>314 643</b>	<b>314 643</b>	<b>724 636</b>	<b>3 577 765</b>	<b>3 372 184</b>	<b>3 621 448</b>
<b>Expenditure By Type</b>																
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	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>107 480</b>	<b>262 856</b>	<b>9 852</b>	<b>18 267</b>	<b>7 986</b>	<b>187 803</b>	<b>193 625</b>	<b>79 958</b>	<b>290 409</b>	<b>290 409</b>	<b>290 409</b>	<b>1 710 831</b>	<b>3 449 884</b>	<b>3 874 740</b>	<b>3 015 514</b>
<b>Surplus/(Deficit)</b>		<b>137 718</b>	<b>161 238</b>	<b>188 997</b>	<b>340 504</b>	<b>48 493</b>	<b>13 459</b>	<b>1 882</b>	<b>149 082</b>	<b>24 234</b>	<b>24 234</b>	<b>24 234</b>	<b>(986 195)</b>	<b>127 881</b>	<b>(502 557)</b>	<b>605 934</b>
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 Corporatons, Higher Educational		-	-	-	-	-	-	-	-	-	-	-	14 000	14 000	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>137 718</b>	<b>165 889</b>	<b>195 660</b>	<b>340 504</b>	<b>60 544</b>	<b>16 264</b>	<b>32 482</b>	<b>156 294</b>	<b>40 034</b>	<b>40 034</b>	<b>40 034</b>	<b>(921 842)</b>	<b>303 615</b>	<b>(334 926)</b>	<b>781 365</b>

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
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>																
<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
<b>Total Capital Expenditure - Functional</b>		<b>4 044</b>	<b>6 857</b>	<b>18 280</b>	<b>13 826</b>	<b>24 234</b>	<b>21 973</b>	<b>5 740</b>	<b>11 638</b>	<b>23 790</b>	<b>23 790</b>	<b>23 790</b>	<b>56 475</b>	<b>234 439</b>	<b>284 472</b>	<b>264 101</b>

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) 8.3%									
													Local Economic Development (0) 0.0%									
													Municipal Financial Viability & Management (3) 8.3%									
													Good Governance and Public Participation (30) 83.4%									
													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	2.78%	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 R169 548 500 (R144 116 225)		78% R151 282 980 spent	1	5% R7 205 811							Excel spreadsheet
														2	30% R43 234 868							
														3	60% R86 469 931							
														4	85% R144 116 225							
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	2.78%	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 - Outcome 9 - Output 6	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Financial Management	2.78%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0		New indicator	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
														2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	MM4	TSR Nkhumise	Municipal Financial Viability & Management	Financial Management	2.78%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

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	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.78%	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 2 3 4	-- -- -- Credible 2022/23 SDBIP inputs provided						Signed-off SDBIP planning template. Attendance Register	
TL	Compliance	N/A	MM6	TSR Nkhumise	Municipal Institutional Development and	Institutional Capacity	2.78%	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 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended						Notices. Agenda. Attendance register. Minutes	
TL	Compliance	N/A	MM7	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.78%	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 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
TL	Compliance	N/A	MM8	TSR Nkhumise	Municipal Financial Viability & Management	Public Participation	2.78%	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 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meeting conducted						Notice. Agenda. Attendance registers. Minutes.	
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.78%	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)	1 2 3 4	2020/21 Annual Performance Report (Unaudited Annual Report) approved -- -- --						2019/20 Annual Performance Report. MM signed-off. MM letter to AG.	
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.78%	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 2 3 4	Draft 2020/21 Annual Report (Unaudited) tabled -- -- --						2018/19 Annual Performance Report. Council Resolution	
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.78%	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 2 3 4	-- -- 2020/21 Audited Annual Report tabled --						2018/19 Audited Annual Report. Council Resolution	
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.78%	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. MM 18/2019	1 2 3 4	-- -- 2021/22 Mid-Year Assessment Report approved --						MM Resolution. Council Resolution	

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	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2,78%	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	-							
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2,78%	To approve the final 2022/23 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: MM160/2019 dated 30 June 2022	1	-							Executive Mayor Signature
														2	-							
														3	-							
														4	-							
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2,78%	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 30 June 2022	1	-							Signed Agreements MM Resolution
														2	-							
														3	-							
														4	-							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,78%	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	-							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,78%	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	-							
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2,78%	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: CC98/2018 dated 31 August 2021	1	-							2021/21 IDP Process Plan. Council Resolution
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	IDP2	S Ouwenkamp	Good Governance and Public Participation	Public Participation	2,78%	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	-							
														3	-							
														4	-							
BL	Compliance	N/A	IDP3	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2,78%	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	-							
														3	-							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	DP 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	Outcome 9 - Output 1	N/A	IDP4	S Ouencamp	Good Governance and Public Participation	Good Governance	2,78%	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 30/2019	1 - 2 - 3 Draft 2022/23 Revised IDP tabled 4 -	-						Draft 2021/21 IDP Amendments. Council Resolution	
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouencamp	Good Governance and Public Participation	Public Participation	2,78%	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 Workshop Record	1 - 2 - 3 - 4 Public comments invited	-						Advertisement Public comments (if any)	
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouencamp	Good Governance and Public Participation	Good Governance	2,78%	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 - 2 - 3 - 4 Final 2022/23 Revised IDP approved	-						Final 2021/21 IDP Amendments. Council Resolution	
BL	Compliance	N/A	RIS1	M Mabelo	Good Governance and Public Participation	Good Governance	2,78%	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 2 1 Risk management report submitted 3 1 Risk management report submitted 4 1 Risk management report submitted	-						Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
TL	Compliance	N/A	RIS2	M Mabelo	Municipal Institutional Development and Transformation	Good Governance	2,78%	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 2 1 Risk Assessment conducted 3 1 Risk Assessment conducted 4 1 Risk Assessment conducted	-						Notice. Risk register. Attendance register.	
TL	Compliance	N/A	RIS3	M Mabelo	Good Governance and Public Participation	Good Governance	2,78%	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 - 2 - 3 - 4 2021/22 Risk Register revised and 2022/22 Risk Register approved	-						Risk register. Notices. Attendance register. Risk Assessment report.	
BL	Compliance	N/A	RIS4	M Mabelo	Good Governance and Public Participation	Good Governance	2,78%	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		2018/19 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 2 - 3 - 4 2022/23 Risk Management Implementation Plan approved Municipal Manager	-						Resolution. 2019/20 Risk Management Committee Charter, 2021/21 Risk Management Implementation, MM resolution.	
BL	Compliance	N/A	MPAC1	K Mopolai	Good Governance and Public Participation	Public Participation	2,78%	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 2 3 Public participation meetings conducted 3 16 Public participation meetings conducted 4 3 Public participation meetings conducted	-						Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.	

OPERATIONAL																						
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BL	Compliance	N/A	MPAC2	K Mopolai	Good Governance and Public Participation	Good Governance	2,78%	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	2,78%	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 for public participation. Attendance registers. Public comments 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	2,78%	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	–							Quarterly report. Notice, Minutes & Attendance Register
														2	–							
														3	2020/21 Oversight Report tabled							
														4	–							
BL	Compliance	N/A	IA1	PT Molekwa	Good Governance and Public Participation	Good Governance	2,78%	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							
														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 Molekwa	Good Governance and Public Participation	Good Governance	2,78%	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							
TL	Compliance	N/A	IA3	PT Molekwa	Good Governance and Public Participation	Good Governance	2,78%	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 Molekwa	Good Governance and Public Participation	Good Governance	2,78%	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 Register. AG progress reports.
														2	–							
														3	–							
														4	Reviewed 2022/23 Internal Audit Charter							
TL	Compliance	N/A	IA5	PT Molekwa	Good Governance and Public Participation	Good Governance	2,78%	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 36							100%															
TL 21 BL 15																						

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE  
MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (23) 56%  
Municipal Institutional Development and Transformation (2) 5%  
Local Economic Development (0) 0%  
Municipal Financial Viability & Management (1) 2%  
Good Governance and Public Participation (15) 37%  
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 Dlgwathle (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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) by - replacing 7 MCC panels; - refurbishing of 1 MCC panel; - replacing 16 pumps sets; - replacing 23 Soft starters; and - replacing 56 valves by 30 June 2022	R 21 697 921			1	Replacement of 1 MCC panel and refurbishment of 1 MCC panel, installing pump sets (4 pumps and motors), installing 21 valves and 10 soft starters at 2 water pump-stations							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2														Replacement of 3 MCC panels, installing pump sets (6 pumps and motors), installing 19 valves and 6 soft starters at 3 water pump-stations								
3														Replacement of 3 MCC panels, installing pump sets (6 pumps and motors), installing 16 valves and 7 Soft starters at 3 water pump-stations								
4														Final payment and project complete. R21 697 921								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 2	K Dlgwathle (Philiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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) by - installing 3 mechanical screens; - installing 21 valves; and - installing 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 pump-stations							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2														Installing electrical cable								
3														Final payment. Project completed. R8 616 177								
4														-								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 3	K Dlgwathle (Philiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 2.642 km paved taxi routes in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) by - constructing 0.48 km of layer works in Motswiri Street - installing 2.082 km of kerbing at 6th, JB Marks, Anthorium and Motswiri Streets; - installing 4.933 km of edge beams for 6th, JB Marks, Anthorium, David Webster and Motswiri Streets; - constructing 2.110 km of storm-water channel at Anthorium Street; and - installing road signs and markings at all above streets according to the project plan by 31 March 2022	R 15 185 507			1	Constructing 0.480 km layer works, installing 1.082 km of kerbing and laying of 1.642 km of paving						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
2														Laying of 1.0 km of paving, installing 1 km of kerbing, constructing 2.110 km storm-water channel at Anthorium street and								
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 Dikgwathe (Mamfoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 3.99 km paved taxi routes and constructing of 2.68 km v-drains and 3.381 km edge beams in Kanana (Phase 9)(Wards 22, 23, 24 and 36) by - constructing 2.05 km of subbase layers (Thandanani (1.35 km), AK Kgathane (0.5 km) and J Molefe (0.2 km) roads); - constructing 2.55 km base layers (Thandanani (1.55 km), AK Kgathane (0.8 km) and J Molefe (0.2 km) roads) - laying of 3.99 km paving (Thandanani (2.17 km), AK Kgathane (0.8 km), J Molefe (0.2 km) and Agapanthus (0.82km) roads); - constructing 2.68 km of v-drains (Thandanani (1.65 km), AK Kgathane (0.58 km), J Molefe (0.08 km) and Agapanthus (0.37 km) roads); and - construction of 3.381 km edge beams (Thandanani (2 km), AK Kgathane (0.78 km), J Molefe (0.184 km) and Agapanthus (0.417 km) roads) by 30 June 2022	R 16 326 641			1	Constructing of 2.05 km of subbase layer. Constructing of 2.55 km base layer. Constructing of 2.02 km v-drains and 2.417 km edge beams and laying of 2.99 km of paving					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
															2	Constructing of 0.66 km v-drains and 0.964 km edge beams and laying of 1.00 km 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 Dikgwathe (Mamfoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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; and - erecting 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 Dikgwathe (Mamfoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 - surfacing the parking area with 10.28 m² of Asphalt and constructing ablution facilities; - replacing of 4 152m² of the existing roof; - constructing of a 110 m² mezzanine floor; - constructing 1 storage unit; - installing 1 cold room; and - installing electricity of 4 core to 7 core 600/100V PVC SWAPVC Cu cable ranging from 6 mm² to 185 mm² by 30 June 2022	R 12 729 779			1	Surfacing of the parking area with 10.28 m² of Asphalt and constructing ablution facilities					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
															2	Replacing of 4 152m² roof for the extension of the Fresh Produce Market. Constructing of 110 m² mezzanine floor and 1 storage unit						
															3	Installation of 1 cold room and electricity for 4 core to 7 core 600/100V PVC SWAPVC Cu cable ranging from 6 mm² to 185 mm²						
																4	Project completed. R12 729 779					

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 7	KDikgwathhe (Philsiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 - casting bowl lift 5 - 6 and roof slab and water tightness of the 2 M pressure tower; - erecting 4 high mast lights; - installing 2.1 km of 240 mm² aluminium underground cables; - installing 7 switchgear panels for switching sub-station; - installing 6 miniature sub stations; and - installing 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 5 - 6 of the 2 M pressure tower.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
			2	Erection of 4 high mast lights, installing 7 switchgear panels, casting roof slab of the 2 M pressure tower. Installing 1.1 km of 240 mm² underground aluminium cable. Installation of 1 motor control centre panel for Jagspruit pump-station.																		
			3	Water tightness testing of the 2 M pressure tower. Installing 1.0 km of 240 mm² underground aluminium cable and 6 miniature sub-station.																		
			4	Testing, energizing and commission of works. Final payment. Project completed. R19 500 000																		
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 8	KDikgwathhe (Philsiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 0.458km of roadbed and selected layers; - constructing 0.65 km sub-base, 1.18 km of base and 2.4 km roads surface; - installing 2.5 km kerbing; and - laying 4 030m² paving by 31 March 2022	R 10 577 992			1	Constructing 0.458 km roadbed, 0.458 km selected layer, 0.65 km sub-base and 1.18 km base. Installing 2.5 km kerbing and laying 4 030m² paving. Surfacing 1,1km of asphalt.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
			2	Surfacing 1,3km of asphalt. 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	KDikgwathhe (Mamollo)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 by - erecting structural steel and 4 917 m² of Safintra Saffok 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	Advertisement for appointment of Contractor.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
			2	Appointment of Contractor. Site establishment.																		
			3	Constructing foundations. Constructing top structure for office facility.																		
			4	Erecting 1.04 km perimeter fence erected. Constructing 4 917 m² of Safintra Saffok roof covering for the office facility. Constructing 1 store room and 1 refuse bin facility. Scope completed R12 922 008																		

IDP PROJECTS																						
Top Layer / Bottom Layer	DP Linkage/ Project D.	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 - NEP Grant- Outcome 9 - Output 1		PMU 10	K Digaitha (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 4.9 km of MV and 16.4 LV power lines for the electrification of Alabama extension 5 (Ward 4)(Phase 2) by - installing 12 transformers and - connecting 1 527 RDP houses by 30 June 2022.	R 26 707 000			1	Advertisement for appointment of Contractor.						Appointment letter. Implementation plan.	
														2	Appointment of Contractor. Constructing 1.5 km of MV and 4.0 km LV lines					Progress report. Invoices, vote number, GO40,		
														3	Constructing 1.7 km of MV and 6.0 km LV lines. Installing 6 transformers.					Photos. Reconciliation spreadsheet.		
														4	Constructing 1.7 km of MV and 6.4 km LV lines. Installing 6 transformers. Connecting 1 527 RDP houses. Final payment and project completed. R26 707 000					Photos. Completion report and certificate		
TL	DP - WSG Funded (Multi-Year Project) Outcome 9 - Output 1		PMU 11	K Digaitha (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 75 Kw motor, - installing 2 new hybacs units - installing 1 mixer gearbox, - refurbishing of 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						Appointment letter. Implementation plan.	
														2	Installing computer components, software and communication system for 1 SCADA and 2 new hybacs units. Refurbishing of 1 drying bed unit.					Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.		
														3	Final payment. Project Completed. R4 000 000					Photos. Completion report and certificate		
														4	-							
TL	IDP - WSG Funded (Multi-Year Project) Outcome 9 - Output 1		PMU 12	K Digaitha (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Refurbishment of Jouberton reservoir	Refurbishing of Jouberton reservoir (ward 13) by - appointing a contractor - establishing the site; and - refurbishing of the Jouberton reservoir by 31 June 2021	R 6 000 000			1	Acceptance of detailed Design Report. Advertisement of tender						Appointment letter. Implementation plan.	
														2	Appointment of the contractor. Site establishment					Invoices, vote number, GO40, Photos.		
														3	Refurbishment of the reservoir					Reconciliation spreadsheet.		
														4	Scope completed. R6 000 000					Photos.		
TL	IDP - WSG Funded (Multi-Year Project) Outcome 9 - Output 1		PMU 12	K Digaitha (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Refurbishment of Jouberton reservoir	Refurbishing of Jouberton reservoir (ward 13) by - appointing a contractor - establishing the site; and - refurbishing of the Jouberton reservoir by 31 June 2021	R 6 000 000			1	Acceptance of detailed Design Report. Advertisement of tender						Appointment letter. Implementation plan.	
														2	Appointment of the contractor. Site establishment					Invoices, vote number, GO40, Photos.		
														3	Refurbishment of the reservoir					Reconciliation spreadsheet.		
														4	Scope completed. R6 000 000					Photos.		
TL	Possible Roll-over IDP - EEDSM Grant- Outcome 9 - Output 1		PMU13	K Digaitha (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.						Appointment letter. Implementation plan.		
													2	Primary and secondary plant completed. Testing and commissioning. 2km Loop-in-loop-out 88kV medium voltage constructed. Testing, commissioning and handing over.					Photos. Reconciliation spreadsheet. Photos. Completion report and certificate			
													3	Project complete R8 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	Possible Roll-over IDP - EEDSM Grant - Outcome 1		PMU14	K Dikgwathe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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			1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.						Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
														2	Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in-loop-out 88kV medium voltage						Reconciliation spreadsheet. Photos. Completion report and certificate	
														3	Project complete R8 000 000							
														4	-							
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1		PMU15	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 1094 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	1 000 Conventional street lights replaced with LED lights						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
														2	555 Conventional street lights replaced with LED lights						Reconciliation spreadsheet. Photos. Completion	
														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 Madimula	Municipal Institutional Development and Transformation	Financial Management	2.43%	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% Received / 15 answered	1	100% Nr. received / Nr answered					Tracking document. Execution letters / notes	
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DT12	R Madimula	Good Governance and Public Participation	Financial Management	2.43%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0			New indicator	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved					Tracking document. Management responses. Updated tracking report	
														2	85% Nr of assigned audit findings received / Nr of assigned audit findings							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings							
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings							

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	DT13	R Madimutsa	Municipal Financial Viability & Management	Financial Management	2.43%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0			New indicator	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DT14	R Madimutsa	Good Governance and Public Participation	Good Governance	2.43%	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		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	DT15	R Madimutsa	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	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	DT16	R Madimutsa	Good Governance and Public Participation	Good Governance	2.43%	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	40252283620PRP98ZWM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 5 816 545			1	15 km Graded R872 476						Annual maintenance programme	
														2	25 km Graded R2 326 605						Monthly reports	
														3	30 km Graded R4 071 560						Reconciliation spreadsheet GO40	
														4	30 km Graded R5 816 545						Lay-out plan	
BL	Operational	40252320602PRC137ZZWM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 10 000 000			1	6 Km Cleaned R2 400 000						Annual maintenance programme	
														2	7Km Cleaned R5 200 000						Maintenance report	
														3	6 Km Cleaned R7 200 000						Lay-out plan	
														4	6 Km Cleaned R00 000 000							

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) 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	ROA3	W Mlasi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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			1	10km of storm-water pipes cleaned							Annual maintenance programme Maintenance report Layout plan
														2	-							
														3	2km of storm-water pipes cleaned							
														4	8km of storm-water pipes cleaned							
TL	National KPI - Outcome 9 - Output 2	N/A	WAT 1	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 97% 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 / 174 110 Hh below minimum level	1	-							Register of Hh with access Urban areas Water meter register with new installations.
														2	-							
														3	-							
														4	97% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	45052283620WAO19Z2ZHO; 45052320602WAO35Z2ZHO; 45102283620WAO19Z2ZWM & 45102320602WAO35Z2ZWM	WAT 2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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	R2 817 000 (R17 000 + R1 000 000 + R800 000 + R1 000 000)			1	2 Reservoirs cleaned R201 214							Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned R804 856							
														3	10 Reservoirs cleaned R1 810 926							
														4	10 Reservoirs cleaned R2 817 000							
BL	Operational	N/A	WAT 3	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.43%	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 water compliance system							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 water compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							

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	WAT4	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.43%	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	2.43%	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							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pillusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 minimum	1	-							Register of Hh with access Urban areas Sewer house connection register with new installations.				
																		2	-							
																			3	-						
																			4	93% Nr Hh with access / Nr Hh below minimum level						

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	75152285410WWP23ZZWM; 75102320620WWP27ZZWM	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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	R23 000 000 (R12 000 000 + R11 000 000)		9.46 Km of main sewers cleaned	1	10 km of main / outfall sewers cleaned R1 378 750							Annual programme. Sewer cleaning checklist. Layout plan. Photos
2			10 km of main / outfall sewers cleaned R2 757 500																			
3			10 km of main / outfall sewers cleaned R4 136 250																			
4			10 km of main / outfall sewers cleaned R23 000 000																			
BL	Operational	N/A	SAN3	JJ Plusa	Good Governance and Public Participation	Infrastructure Services	2.43%	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	Monthly compliance documentation submitted to DWS. Obtaining 55% IRIS wastewater effluent compliance system							Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
2			Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent compliance system																			
3			Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent compliance system																			
4			Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent compliance system																			
BL	Operational	N/A	SAN4	JJ Plusa	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 90% of all main / outfall sewers blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2022	R 0	New indicator	1	90% Nr. Complaints received / Nr resolved							Complaints Register. Monthly reports to Council	
2			90% Nr. Complaints received / Nr resolved																			
3			90% Nr. Complaints received / Nr resolved																			
4			90% Nr. Complaints received / Nr resolved																			
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	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 / 3 665 Hh below minimum level	1	-							Register of Hh with access to electricity/s. Register of total Hh in Matlosana	
2			-																			
3			-																			
4			94% Nr Hh with access / Nr Hh below minimum level																			

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	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses from 31% to 29% by - replacing at least 480 faulty conventional / pre-paid meters, - carrying out 600 schedule inspection on suspected tampering and illegal connections and technical losses, - servicing of 120 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 servicing 30 Transformers and RMUS in the CoM area. 0.5% electricity losses						Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.			
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	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 in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2022 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	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			
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	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 in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2022 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	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			

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	2.43%	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) within a month from receipt by 30 June 2022	R 0		34% Street lights complaints resolved (603 Received /	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	2.43%	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) within a month from receipt 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	2.43%	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	2.43%	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 41							100%																		
TL 23 BL 18																									

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	IP 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	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seameiso	Municipal Institutional Development and Transformation	Financial Management	4,0%	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% 11 Received / 11 answered	1 100% Nr. received / Nr answered								Tracking document. Execution letters / notes
														2 100% Nr. received / Nr answered								
														3 –								
														4 –								
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	L Seameiso	Good Governance and Public Participation	Financial Management	4,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0		New indicator	1 80% Nr of assigned audit findings received / Nr of assigned audit findings resolved								Tracking document. Management responses. Updated tracking report
														2 85% Nr of assigned audit findings received / Nr of assigned audit findings resolved								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved								
														4 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved								
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	L Seameiso	Municipal Financial Viability & Management	Financial Management	4,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1 90% Nr of activities received / Nr of activities resolved								Approved Financial Recovery Plan.
														2 90% Nr of activities received / Nr of activities resolved								Management response / progress.
														3 90% Nr of activities received / Nr of activities resolved								Updated FRP report
														4 90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DCS4	L Seameiso	Good Governance and Public Participation	Good Governance	4,0%	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		Credible 2021/20 SDBIP inputs provided	1 –								Signed-off SDBIP planning template.
														2 –								Attendance Register or Zoom photo of
														3 –								
														4 Credible 2022/23 SDBIP inputs provided								

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
TL	Operational	N/A	DCS5	L Seameiso	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	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 register. Minutes. Attendance Register or
2														2 Meetings attended								
3														3 Meetings attended								
4														3 Meetings attended								
BL	Operational	N/A	DCS6	L Seameiso	Good Governance and Public Participation	Good Governance	4,0%	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	ADM1	J.E van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	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 (Port folio Meetings) by 30 June 2022	R 0		56 (sec.80) 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	J.E van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	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	J.E van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	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								
BL	Operational	N/A	LEG1	M Molansi	Good Governance and Public Participation	Good Governance	4,0%	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 Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution
2														Notices issued. Updated Register. Progress report to MayCo / Council								
3														Notices issued. Updated Register. Progress report to MayCo / Council								
4														Notices issued. Updated Register. Progress report to MayCo / Council								

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	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	4,0%	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.
2			100% Nr received / Nr drafted																			
3			100% Nr received / Nr drafted																			
4			100% Nr received / Nr drafted																			
BL	Operational	N/A	LEG3	M Mokani	Good Governance and Public Participation	Good Governance	4,0%	To provide litigation report to Council	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. Copy of "mamba". MayCo / Council resolution
2			1 Litigation Report to MayCo / Council																			
3			1 Litigation Report to MayCo / Council																			
4			1 Litigation Report to MayCo / Council																			
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and	Good Governance	4,0%	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
														2	30 Inspection conducted							
														3	30 Inspection conducted							
														4	30 Inspection conducted							
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and	Good Governance	4,0%	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
														2	1 Audit							
														3	-							
														4	1 Audit							
TL	NKP - Indicator	60152303300PRMRC ZZHO;	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	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. Appointment letter of service provider. Attendance
														2	20% R240 000							
														3	50% R600 000							
														4	100% R1 200 000							
TL	NKP - Indicator	601513853300RZ ZZZZHO;	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	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		R994 843 collected	1	-							Vote Number. Reimbursement letter from SETA
														2	30% R180 000							
														3	50% R300 000							
														4	100% R600 000							
TL	Compliance	N/A	SKIL3	N Leshage	Municipal institutional Development and Transformation	Institutional Capacity	4,0%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2022/23 WSP and 2021/22 ATR to LGSET A by 30 April 2022	R 0		2021/20 WSP&ATR document submitted on 30 April 2021	1	-							WSP Plan. ATR
														2	-							
														3	-							
														4	2022/23 WSP and 2021/22 ATR submitted							

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
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	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 Department of Labour	1	-							Proof of submitting. EEP Report
2			-																			
3			2022/23 EE report submitted to Department of Labour by 15 January 2022																			
4			-																			
BL	Operational	N/A	SKIL5	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	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	SKIL6	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	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 conducted	1	Sanitation and Roads (Technical and Infrastructure)							Notices. Attendance register. Minutes
2			Community Services																			
3			-																			
4			-																			
TL	Compliance	N/A	LR1	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	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 Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 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 training session for post	1	1 Workshop conducted / co-ordinated							Notices. Attendance register. Course material
2			-																			
3			1 Workshop conducted / co-ordinated																			
4			-																			
BL	Operational	N/A	SPE1	TE Mholong	Municipal Institutional Development and Transformation	Good Governance	4,0%	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							Reports to Council. Council resolution
2			1 Ward Committee report submitted																			
3			1 Ward Committee report submitted																			
4			1 Ward Committee report submitted																			

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	N/A	SPE2	TE Mhloeng	Municipal Institutional Development and Transformation	Good Governance	4,0%	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 Mhloeng	Municipal Institutional Development and Transformation	Good Governance	4,0%	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 25  
TL 12 BL 13

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)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (23)	50%
Good Governance and Public Participation (16)	35%
	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
TL	Operational - Outcome 9 - Output 6	N/A	CFO1	BO Kgoete	Municipal Institutional Development and Transformation	Financial Management	2,17%	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	–							
TL	Operational - Outcome 9 - Output 6	N/A	CFO2	BO Kgoete	Good Governance and Public Participation	Financial Management	2,17%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
												2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
												3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
												4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	CFO3	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0	1	90% Nr of activities received / Nr of activities							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
												2	90% Nr of activities received / Nr of activities							
												3	90% Nr of activities received / Nr of activities							
												4	90% Nr of activities received / Nr of activities							

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	CFO4	BO Kgoele	Good Governance and Public Participation	Good Governance	2,17%	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	CFO5	BO Kgoele	Municipal Institutional Development and	Institutional Capacity	2,17%	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	CFO6	BO Kgoele	Good Governance and Public Participation	Good Governance	2,17%	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	CFO7	BO Kgoele	Good Governance and Public Participation	Financial Management	2,17%	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	CFO8	BO Kgoele	Municipal Financial Viability & Management	Financial Management	2,17%	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							
TL	NKP - Indicator	N/A	CFO9	BO Kgoele	Municipal Financial Viability & Management	Financial Management	2,17%	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							

OPERATIONAL																					
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TL	NKP - Indicator	N/A	CFO10	BO Kgqele	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2021/22  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	Outstanding Service Debtors to Revenue ratio for 2021/22 by 30 June 2022	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	2,17%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 85% of planned capital expenditure by 30 June 2022	85% of R167 630 450 (R142 485 883)	1	5% R8 381 523							Printout from Main Ledger Account	
												2	30% R50 289 135								
												3	65% R108 959 793								
												4	85% R 142 485 883								
TL	Operational - Outcome 9 - Output 6	2320602000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	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 183 063 685	1	R 16 875 708							Printout from Main Ledger Account	
												2	R 33 751 416								
												3	R 67 502 833								
												4	3% R18 063 685								
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	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 R87 923 450 (R79 131 105)	1	5% R4 396 1735							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	2,17%	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	2,17%	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	-								
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	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								

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	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	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	2,17%	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 & 1220000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	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 662 474 000	1	27% R178 867 980							Prints & Calculations on Financial Indicators
												2	70% R463 731 800							
												3	100% R66 2474 000							
												4	–							
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,17%	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	2,17%	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	2,17%	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																				
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TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	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	2,17%	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	2,17%	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	2,17%	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	2,17%	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	55051321380EQFB1ZZWM; 75051323060EQFB2ZZWM;	REV4	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	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)	R186 943 827 (R26 264 454 + R21 897 291 + R24 383 065 + R14 649 900 + R44 949 645 + R39 687 235 + R15 112 237 )	1	25% R46 735 957							GO40.
												2	50% R93 471 914							
												3	75% R140 207 871							
												4	100% R 186 943 827							
BL	Operational	N/A	REV5	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	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	2,17%	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%							

OPERATIONAL																				
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TL	Operational	55102307020ELMRCZZWM	REV7	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	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 30 300 000	1	25% R7 575 000							GO40
												2	50% R15 150 000							
												3	75% R22 725 000							
												4	100% R30 300 000							
BL	Operational	N/A	REV8	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	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	55001321120000000000; 55001321210000000000	REV9	K Weisz	Municipal Financial Viability & Management	Financial Management	2,17%	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	R530 056 381 (R322 522 356 + R207 534 025)	1	25% R132 514 095							GO40
												2	50% R265 028 191							
												3	75% R397 542 286							
												4	100% R530 056 381							
BL	Operational	55051321190ELZZZZHO	REV10	K Weisz	Municipal Financial Viability & Management	Financial Management	2,17%	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 8 053 504	1	25% R2 013 376							GO40
												2	50% R4 026 752							
												3	75% R6 040 128							
												4	100% R8 053 504							
BL	Operational	45051324020EQFB4ZZWM; 45051324020WAZZZZZWM	REV11	K Weisz	Municipal Financial Viability & Management	Financial Management	2,17%	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	R564 427 834 (R24 383 065 + R588 810 899)	1	25% R141 106 959							GO40
												2	50% R282 213 917							
												3	75% R423 320 876							
												4	100% R564 427 834							
TL	Outcome 9 - Output 5	6500102000000000000000	RM1	N Kegaklwe	Municipal Financial Viability & Management	Financial Management	2,17%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	Rand 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 R490 297 413 (R397 140 905)	1	45% R220 633 836							Levies vs Received. Receipts rates reports (BP641).
												2	60% R397 140 905							
												3	75% R367 723 060							
												4	81% R397 140 905							

OPERATIONAL																				
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BL	Operational	N/A	RM2	N Kegakilwe	Municipal Financial Viability & Management	Good Governance	2,17%	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, subdivisions, 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							
BL	Operational	N/A	RM3	N Kegakilwe	Municipal Financial Viability & Management	Good Governance	2,17%	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							

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	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management	2,17%	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 Motlani	Good Governance and Public Participation	Good Governance	2,17%	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 Motlani	Good Governance and Public Participation	Financial Management	2,17%	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							
BL	Operational	N/A	SCM3	B Motlani	Good Governance and Public Participation	Financial Management	2,17%	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							

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	SCM4	B Motlani	Good Governance and Public Participation	Financial Management	2,17%	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, Munites & 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							
BL	Operational	N/A	SCM5	B Motlani	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated with in 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							

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	SCM6	B Motlani	Good Governance and Public Participation	Financial Management	2,17%	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 - Outputs	N/A	SCM7	B Motlani	Good Governance and Public Financial Management		2,17%	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 46  
TL 26 BL 20  
100%

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)10%										
												Local Economic Development (0)0%										
												Municipal Financial Viability & Management (7)35%										
												Good Governance and Public Participation (11)55%										
												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	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	5,0%	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	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Financial Management	5,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0			1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved						Tracking document. Management responses. Updated tracking report	
														2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	L Nkhumane	Municipal Financial Viability & Management	Financial Management	5,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0			1	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	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	
														2	-						planning	
														3	-						template.	
														4	Credible 2022/23 SDBIP inputs provided						Attendance Register	

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	DPS5	L Nkhumane	Municipal Institutional Development and	Institutional Capacity	5,0%	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	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	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	DPS7	L Nkhumane	Good Governance and Public Participation	Public Participation	5,0%	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			1	1 Campaign conducted	<div><div></div></div>						Establishment documentation. Programme. Feedback Register. Notices. Marketing
														2	1 Campaign conducted							
														3	1 Campaign conducted							
														4	1 Campaign conducted							
TL	Compliance	N/A	FIR1	S Mpatso	Good Governance and Public Participation	Good Governance	5,0%	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			1	225 Inspections conducted							Inspection Notice.
														2	225 Inspections conducted							
														3	225 Inspections conducted							
														4	225 Inspections conducted							
BL	Operational	N/A	FIR2	S Mpatso	Good Governance and Public Participation	Public Participation	5,0%	To promote fire safety	Number of ward sessions conducted	Conducting 7 fire prevention information sessions according to programme in identified wards by 30 June 2022	R 0			1	1 Fire prevention information sessions conducted							Attendance register. Monthly reports.
														2	2 Fire prevention information sessions conducted							
														3	2 Fire prevention information sessions conducted							
														4	2 Fire prevention information sessions conducted							
BL	Operational	N/A	FIR3	S Mpatso	Good Governance and Public Participation	Public Participation	5,0%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 3 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2022	R 0			1	-							Request from schools. Identified farm schools.
														2	1 Campaign conducted							
														3	1 Campaign conducted							
														4	1 Campaign conducted							
BL	Operational	10151482040LPZZZ ZZWM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5,0%	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 Prodiba fees) by 30 June 2022	R 8 552 239			1	R 2 138 060							NATIS Balance Register. Figures GO40
														2	R 4 276 120							
														3	R 6 414 180							
														4	R 8 552 239							

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	10151380620ORZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5,0%	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 13 400 000			1	R 3 350 000							NATIS Balance Register. Figures. GO40
														2	R 6 700 000							
														3	R 10 050 000							
														4	R 13 400 000							
BL	Operational	10151400890RFZZZZWM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5,0%	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	10151060110LPZZZZWM; 10151400880RFZZZZWM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5,0%	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 Nkqapale	Good Governance and Public Participation	Public Participation	5,0%	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			1	3 (K78) multi road blocks conducted							Attendance register (Total traffic officers) Feedback register (All stakeholders 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 Nkqapale	Good Governance and Public Participation	Public Participation	5,0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 40 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2022	R 0			1	1 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	10201040100FNZZZZWM	TRA3	MA Nkqapale	Municipal Financial Viability & Management	Financial Management	5,0%	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 12 000 000			1	R 3 000 000							Daily Recons / Receipts. Income Votes. GO40
														2	R 6 000 000							
														3	R 9 000 000							
														4	R 12 000 000							
BL	Operational	10201040080FNZZZZWM	TRA4	MA Nkqapale	Municipal Financial Viability & Management	Financial Management	5,0%	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			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	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		SEC1	MA Nkagapelle	Good Governance and Public Participation	Public Participation	5,0%	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			1	3 Performance meetings conducted							Appointment letter of private security service provider. SLA
														2	3 Performance meetings conducted							Notice. Agenda.
														3	3 Performance meetings conducted							Attendance Register.
														4	3 Performance meetings conducted							Minutes. Report to Portfolio
BL	Operational		SEC2	MA Nkagapelle	Good Governance and Public Participation	Public Participation	5,0%	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			1	1 Security Forum meeting conducted							MM resolution. Security Policy.
														2	1 Security Forum meeting conducted							Establishment document. Letter of Appointment.
														3	1 Security Forum meeting conducted							Notice. Agenda. Attendance Register.
														4	1 Security Forum meeting conducted							Minutes. Report

KPI's 20

100%

TL 6 BL 14

**DIRECTORATE PLANNING AND HUMAN SETTLEMENTS**  
**MR BB CHOICHE**

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

Service Delivery & Infrastructure Development (1)	4,5%
Municipal Institutional Development and Transformation (2)	9,1%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (3)	13,6%
Good Governance and Public Participation (16)	72,7%
	<b>100%</b>

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	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	4,54%	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 serviced	Facilitating the services of 469 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 31 December 2021	R 11 798 202	1	300 Residential stands serviced R7 546 824							Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close
												2	169 Residential stands serviced. R11 798 202							
												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	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 - Output6	N/A	DPHS1	BB Choche	Municipal Institutional Development and Transformation	Financial Management	4,54%	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	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Financial Management	4,54%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved						Tracking document. Management responses. Updated tracking report	
												2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
												3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
												4	100% Nr of assigned audit findings received / Nr of assigned audit findings 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)	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	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choche	Municipal Financial Viability & Management	Financial Management	4,54%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan.
												2	90% Nr of activities received / Nr of activities resolved						Management response / progress. Updated FRP report	
												3	90% Nr of activities received / Nr of activities resolved							
												4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DPHS4	BB Choche	Good Governance and Public Participation	Good Governance	4,54%	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.	
												2	-						Attendance Register	
												3	-							
												4	Credible 2022/23 SDBIP inputs provided							
TL	Operational	N/A	DPHS5	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	4,54%	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.	
												2	2 Meetings attended						Attendance register. Minutes	
												3	3 Meetings attended							
												4	3 Meetings attended							
BL	Operational	N/A	DPHS6	BB Choche	Good Governance and Public Participation	Good Governance	4,54%	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.	
												2	3 Meetings conducted						Attendance Register. Minutes.	
												3	3 Meetings conducted							
												4	3 Meetings conducted							
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 2 000 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2022	R 0	1	500 Needs registered						Registration form, Proof of captured information / registration from the system.	
												2	500 Needs registered							
												3	500 Needs registered							
												4	500 Needs registered							
BL	Operational	25102320601PRP07ZZWM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 100 old municipal housing stock by 30 June 2022	R 85 785	1	Verification 100 forms completed.						Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners	
												2	Forward 100 applications to attorney							
												3	100 Title Deeds received from the attorney							
												4	100 Title Deeds distributed to legal owners. R85 785							

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	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	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To provide tenure security to Housing Beneficiaries	Number of title deeds registered to beneficiaries of Matlosana Estate extension 10 (RDP housing)	Registering at least 800 title deeds to beneficiaries of Matlosana Estate extension 10 (RDP Housing) by 30 June 2022	R 0	1	Project to be enrolled with NHBRC						Enrolment certificate. Power of Attorneys. Section 118 certificate. Proof of hand-over to attorneys. List of registered Title Deeds. Item / report to Council. Resolution. Attendance register. Photos of	
												2	Signing of Power of Attorney. Section 118 certificate							
												3	800 Title Deeds forwarded to Deeds Office for registration							
												4	800 Title Deeds received from Deeds Office. Report to Council. MMC hand-over Title Deeds to beneficiaries							
BL	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To provide tenure security to Housing Beneficiaries	Number of title deeds registered to beneficiaries of Kanana extension 14 (RDP housing)	Registering at least 2 500 title deeds to beneficiaries of Kanana extension 14 (RDP Housing) by 30 June 2022	R 0	1	Signing of Power of Attorney. Section 118 certificate						Enrolment certificate. Power of Attorneys. Section 118 certificate. Proof of hand-over to attorneys. List of registered Title Deeds. Item / report to Council. Resolution. Attendance register. Photos of hand-over	
												2	1 500 Title Deeds forwarded to Deeds Office for registration							
												3	1 000 Title Deeds forwarded to Deeds Office for registration							
												4	2 500 Title Deeds received from Deeds Office. Report to Council. MMC hand-over Title Deeds to beneficiaries							
BL	Operational	N/A	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To develop sustainable Human Settlements	Number of informal settlements assessed (enumerated and categorised) in the Matlosana area	Assessing at least 4 informal settlements (enumerated and categorised) at - Jouberton extension 25 squatters (Freedom Square) - Jouberton extension 24 squatters (Waterfall) - Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) - Kanana extension 5 by 30 June 2022	R 0	1	Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council						Programme. Socio economic survey form. Assessment & Categorisation Report. Item / report to Council. Resolution. Photos	
												2	Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) assessed (enumerated and classified). Report to Council							
												3	Kanana extension 5 assessed (enumerated and classified). Report to Council							
												4	Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to Council							

OPERATIONAL																				
Top Layer / Bottom Layer	DP 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	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	HOU7	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 90% of all housing disputes in the Matlosana area by June 2022	R 0	1	90% Nr received / Nr resolved							Dispute Resolution Register
												2	90% Nr received / Nr resolved							Reports to Dispute Resolution Committee (item)
												3	90% Nr received / Nr resolved							Outcome / Minutes. Council Resolution
												4	90% Nr received / Nr resolved							Dispute Resolution
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Selanyetso	Good Governance and Public Participation	Good Governance	4,54%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions 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 Selanyetso	Good Governance and Public Participation	Good Governance	4,54%	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 of applications finalised							Lease Register, Application forms
												2	50% Nr of applications received /No of applications finalised							
												3	50% Nr of applications received /No of applications finalised							
												4	50% Nr of applications received /No of applications finalised							
BL	Operational	N/A	LAN3	C Selanyetso	Good Governance and Public Participation	Good Governance	4,54%	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
												2	3 Compliance inspections conducted							Signed-off inspection report.
												3	3 Compliance inspections conducted							
												4	3 Compliance inspections conducted							
BL	Operational	N/A	BS1	D Selamoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	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							

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	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	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	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							
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	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	251513852300RZ ZZZZWM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,54%	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	N/A	TP1	C Selanyeto	Good Governance and Public Participation	Good Governance	4,54%	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	25201424530SG ZZZZWM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,54%	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 22							100%													
TL 5 BL 17																				

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)	23%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (1)	5%
Good Governance and Public Participation (13)	59%
	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	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 95ZZWM; 3015230300NXM RCZZWM	LIB1	NS Mampana	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	-							Business Plan.
													2	SCM process					Reports to province.		
													3	R 80 000					Reconciliation spreadsheet.		
													4	R 216 000					Requisitions.		
TL	DORA Grant - Outcome 9 - Output 1	3015228600NXP 52ZZWM	LIB2	NS Mampana	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	-							Business Plan.
													2	SCM process					Reports to province.		
													3	R 250 000					Reconciliation spreadsheet.		
													4	R 784 000					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	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							Tracking document. Execution letters / notes
													2	100% Nr received / Nr answered							
													3	-							
													4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Financial Management		To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0	New indicator	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
													2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
													4	100% Nr of assigned audit findings received / Nr of assigned audit findings 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)	Annual Performance Target	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 - Outpu6	N/A	DCD3	MM Mola	Municipal Financial Viability & Management	Financial Management		To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0	New Indicator	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
2													90% Nr of activities received / Nr of activities resolved								
3													90% Nr of activities received / Nr of activities resolved								
4													90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DCD4	MM Mola	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	–							Signed-off SDBIP planning template. Attendance Register
													2	–							
													3	–							
													4	Credible 2022/23 SDBIP inputs provided							
BL	Operational	N/A	DCD5	MM Mola	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							Notices. Agenda. Attendance register. Minutes
													2	2 Meetings attended							
													3	3 Meetings attended							
													4	3 Meetings attended							
BL	Operational	N/A	DCD6	MM Mola	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							Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings conducted							
													3	3 Meetings conducted							
													4	3 Meetings conducted							
TL	Compliance	2010230320PRMRCZZ VM	PAR1	D Rambuwani	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 Pelsers Airport licenses renewed	Renewing the annual PC Pelsers Airport license to obtain authority to operate an airport by 30 June 2022	R 5 050		1	–							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
													2	–							
													3	–							
													4	PC Pelsers Airport license renewed. R5 050							
BL	Operational	N/A	PAR2	D Rambuwani	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 Pelsers Airport	Conducting 12 inspections at PC Pelsers Airport to ensure aviation safety by 30 June 2022	R 0		1	3 Inspections conducted							Inspection Report
													2	3 Inspections conducted							
													3	3 Inspections conducted							
													4	3 Inspections conducted							

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	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	PAR3	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 in terms of game counting and grading of fire breaker by 30 June 2022			1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)							Report Item to Council Before and After pictures
													2	–							
													3	–							
													4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							
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 in new promulgated ares and replace old / broken containers	Number plastic containers (85ℓ) for the Matlosana area purchased and distributed	Purchasing and distributing 5 000 x 85ℓ dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022			1	SCM Process							Tender document. Appointment letter. Register of bins distributed
													2	5 000 x 85ℓ dustbins purchased							
													3	2 000 Dustbins distributed around Matlosana							
													4	3 000 Dustbins distributed around Matlosana							
BL	Operational	N/A	OHC1	NM Mosenyane	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							Notice Programme Attendance Register Lesson Plan RoE
													2	2 Health programmes							
													3	2 Health programmes							
													4	2 Health programmes							
TL	Compliance	15052306620PRMRCZZHO	OHC2	NM Mosenyane	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	Administrating the annual COIDA assessment process by 30 June 2022	R 3 100 000		1	–							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 100 000							

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	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	PAR3	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 in terms of game counting and grading of fire breaker by 30 June 2022			1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)							Report Item to Council Before and After pictures
													2	–							
													3	–							
													4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							
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 in new promulgated ares and replace old / broken containers	Number plastic containers (85ℓ) for the Matlosana area purchased and distributed	Purchasing and distributing 5 000 x 85ℓ dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022			1	SCM Process							Tender document. Appointment letter. Register of bins distributed
													2	5 000 x 85ℓ dustbins purchased							
													3	2 000 Dustbins distributed around Matlosana							
													4	3 000 Dustbins distributed around Matlosana							
BL	Operational	N/A	OHC1	NM Msoenyane	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							Notice Programme Attendance Register Lesson Plan Report RoE
													2	2 Health programmes							
													3	2 Health programmes							
													4	2 Health programmes							
TL	Compliance	15052306620PRMRCZZHO	OHC2	NM Msoenyane	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	Administrating the annual COIDA assessment process by 30 June 2022	R 3 100 000		1	–							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 100 000							

# 2021/22 Service Delivery and Budget Implementation Plan

21/22 SDBIP

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	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 Mampana	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 132 awareness programmes and events at libraries and other venues in the CoM municipal area by 30 June 2022	R 0		1	24 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 48 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	4 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 11 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	2 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	30202280610PRQ47ZZ WM	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 3 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 190 000	8 Sport events co-ordinated R471 343	1	-							Invites. Notice. Programme of sport events. Photos. Invoices. GO40
													2	1 Event co-ordinated R95 000							
													3	1 Event co-ordinated R42 500							
													4	1 Event co-ordinated R190 000							
KPI's 22								95%													
TL 7 BL 15																					

**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%
	<b>100%</b>

OPERATIONAL																						
Top Layer / Bottom Layer	IPD 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	-							
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	TSR Nkhumise	Good Governance and Public Participation	Financial Management	4,2%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0		New indicator	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document, Management responses, Updated tracking report
														2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	TSR Nkhumise	Municipal Financial Viability & Management	Financial Management	4,2%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan, Management response / progress, Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

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	DLED4	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	DLED5	LL Fourie	Municipal Institutional Development and	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	DLED6	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	DLED7	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 Danva	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							
TL	Outcome 9	85102305490PRMRCZZWM	LED2	J Danva	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 1 functional cooperatives and 2 SMME's in the Matlosana area by 30 June 2022	R 200 000			1	Closed quotation							Tender documents. Appointment letters. SLAs. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution
														2	1 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							

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	LED3	J Danxa	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	N/A	LED4	J Danxa	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	N/A	LED5	J Danxa	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	85102300120PRMRCZZWM	COM1	N Makgetha	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 600 000			1	9% R150 000							Invoices. Expenditure Vote. Marketing programme. Item and resolution
														2	41% R300 000							
														3	50% R450 000							
														4	100% R600 000							
BL	Operational	N/A	COM2	N Makgetha	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 6 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	2 Newsletters compiled and							
														3	1 Newsletter compiled and distributed							
														4	2 Newsletters compiled and							



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	COM3	N Mkgelha	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	2 Newsletters 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	2 Newsletters compiled and distributed							
														4	1 Newsletter compiled and distributed							
BL	Operational	85102320601PRP28ZWM	COM4	N Mkgelha	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	Compiling the booklet							
														4	Printing of te booklet. R103 900							
BL	Operational	N/A	FPM1	T Mnyatsi	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 Mnyatsi	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 Mnyatsi	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							

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	80052300130FFMRC ZZWM	FPM4	T Monyatsi	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 150 490			1	10% R15 049							Invoices.
														2	50% R75 245					Expenditure		
														3	75% R112 867					Vote(GO 40).		
														4	100% R150 490					Marketing programme.		
BL	Operational	80051400830RFZZ ZZWM	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 650 000			1	25% R162 500							GO40 / Income
														2	50% R325 000					Vote. Receipts.		
														3	75% R487 500					FreshMark System printout		
														4	100% R650 000							
BL	Operational	80051400890RFZZ ZZWM	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 100 000			1	25% R25 000							GO40 / Income
														2	50% R50 000					Vote. Receipts.		
														3	75% R75 000					FreshMark System printout		
														4	100% R100 000							
BL	Operational	80051380620ORZZ ZZWM	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 15 000 000			1	25% R3 750 000							GO40 / Income
														2	50% R7 500 000					Vote. Receipts.		
														3	75% R11 250 000					FreshMark System printout		
														4	100% R15 000 000							
BL	Operational	80051400880RFZZ ZZWM	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 300 000			1	25% R75 000							GO40 / Income
														2	50% R150 000					Vote. Receipts.		
														3	75% R225 000					FreshMark System printout		
														4	100% R300 000							
KPI's 24							100%															
TL 6 BL 18																						

# 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 4<sup>th</sup> 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 4<sup>th</sup> 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 4<sup>th</sup> 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 4<sup>th</sup> 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**

**MFMA CIRCULAR  
NO 88  
INDICATORS  
APPLICABLE  
TO THE  
MUNICIPALITY  
AT  
TIER 1 AND 2  
OF  
READINESS**

**ANNEXURE  
TO  
2021-2022  
SDBIP**

**PLANNING TEMPLATES  
—  
TARGET SETTING**

# **PLANNING TEMPLATE FOR OUTPUT INDICATORS 2021/22**

## MUNICIPAL NAME: MATLOSANA

Output Planning Template: 2021-22		Baseline (Annual performance indicator 2020/21 estimated)	Annual target for 2021/2022	1st Quarter performance as per SDBIP	2nd Quarter performance as per SDBIP	3rd Quarter performance as per SDBIP	4th Quarter performance as per SDBIP	Reasons for no data, steps undertaken, or to be taken to provide data in the future	
Performance indicator	Ref No.	Data element							
OUTPUT INDICATORS FOR QUARTERLY REPORTING									
EE3.11		Number of dwellings provided with connections to water supply by the municipality	800	1461	20	20	811	810	
EE3.11(1)		(1) Number of scheduled municipal water connections supplied and commissioned by the municipality	800	90%	90%	90%	90%	90%	
EE3.11(2)		(2) Number of unplanned outages that are restored to supply within industry standard timeframes	506						
EE3.11(3)		(3) Number of unplanned outages restored within 4 hours	563						
EE3.21		Percentage of planned maintenance performance	120	100%	15%	35%	35%	15%	
EE3.21(1)		(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	120						
EE3.21(2)		(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	148605	148605	148705	148755	148805		
WS1.11		Number of new sewer connections meeting minimum standards	148605						
WS1.11(1)		(1) Number of new sewer connections to consumer units	148605						
WS2.11		Number of new water connections meeting minimum standards	148605						
WS2.11(1)		(1) Number of new water connections to communal toilet facilities	148605						
WS2.11(2)		(2) Number of new water connections to piped (tap) water	43	43	30	10	10	13	
WS3.11		Percentage of callouts responded to within 24 hours (sanitation/wastewater)	0	92%	90%	91%	91%	92%	
WS3.11(1)		(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	4860						
WS3.11(2)		(2) Total number of callouts (sanitation/wastewater)	5400	60%	60%	60%	60%	60%	
WS3.21		Percentage of callouts responded to within 24 hours (water)	6000	60%	60%	60%	60%	60%	
WS3.21(1)		(1) Number of callouts responded to within 24 hours (water)	16204						
WS3.21(2)		(2) Total number of callouts (water)	3100	3500	875	1750	2625	3500	
HS2.22		Average number of days taken to process residential building plan applications of 500 square metres or less	9.68						
HS2.22(1)		(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square metres or less	300	N/A	N/A	N/A	N/A	N/A	
HS2.22(2)		(2) Number of residential building plan applications adjudicated	N/A						
TR4.21		Percentage of municipal bus services 'on time'	N/A	N/A	N/A	N/A	N/A	N/A	
TR4.21(1)		(1) Scheduled municipal departures 'on time'	N/A						
TR4.21(2)		(2) Total scheduled municipal bus departures	N/A	N/A	N/A	N/A	N/A	N/A	
TR5.31		Percentage of scheduled municipal buses that are low entry	N/A						
TR5.31(1)		(1) Number of scheduled, operational municipal bus services that provide low floor entry	N/A						
TR5.31(2)		(2) Total number of scheduled bus services	N/A	0%	0%	0%	0%	0%	
TR6.12		Percentage of surfaced municipal road lanes which have been resurfaced and rescaled	0%	0%	0%	0%	0%	0%	
TR6.12(1)		(1) Kilometres of municipal road lanes resurfaced and rescaled	0%						
TR6.12(2)		(2) Kilometres of surfaced municipal road lanes	1400	2572	6,632	4,632	2	0	
TR6.13		KM's of new municipal road lanes built	2572						
TR6.13(1)		(1) Number of kilometres of surfaced road lanes built	0						
TR6.13(2)		(2) Number of kilometres of unsurfaced road lanes built	0	100%	100%	250	250	250	
TR6.21		Percentage of reported pothole complaints resolved within standard of municipal response time	737						
TR6.21(1)		(1) Number of potholes reported	737						
TR6.21(2)		(2) Number of potholes resolved within the standard time after being reported	46,90%	50%	47%	49%	50%	50%	
FD1.11		Percentage of compliance with the required attendance time for structural firefighting incidents	85						
FD1.11(1)		(1) Number of structural fire incidents where the attendance time was less than 14 minutes	85						
FD1.11(2)		(2) Total number of structural fire incidents	100%	97,36	24,33	24,33	24,33	24,33	
LED1.11		Percentage of total municipal operating expenditure on contracted services within the municipal area	232070861						
LED1.11(1)		(1) Value of operating expenditure on contracted services	232070861						
LED1.11(2)		(2) Total municipal operating expenditure on contracted services	740	960	0	360	360	240	
LED1.21		Number of work opportunities created through Public Employment Programmes (incl. EMPW, CWP and other related employment programmes)	80						
LED1.21(1)		(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	660						
LED1.21(2)		(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	8,26	6,87	1,72	1,72	1,72	1,72	
LED1.12		Percentage of the municipality's operating budget spent on indirect relief for free basic services	28535295						
LED1.12(1)		(1) Value of operating budget expenditure on free basic services	345277583						
LED1.11		Average time taken to finalise business licence applications	38	38	38	38	38	38	
LED1.11(1)		(1) Term of finalising business licence applications	38						
LED1.11(2)		(2) Number of business applications finalised	11						

		7.2	7	7	7	7	7	7
LED3.31	Average number of days from the point of advertising to the letter of award per R0/20 procurement process	180						7
LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the R0/20 procurement process							
LED3.31(2)	(2) Number of days from the point of advertising a tender in terms of the R0/20 procurement process	25						
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	37.5%	40%	37.50%	38.00%	39.00%	40%	
LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	15						
LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	40						
G03.21	Staff vacancy rate	25%	23%	25%	24%	24%	23%	
G03.21(1)	(1) The number of employees on the approved organisational structure	2531						
G03.21(2)	(2) Number of permanent employees in the municipality	1908						
G03.22	Percentage of vacant posts filled within 3 months	0%	15%	5%	5%	5%	15%	
G03.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with fill the vacancy	0						
G03.22(2)	(2) Number of vacant posts that have been filled	29						
G03.11	Percentage of ward committees that have been formed	100%	100%	100%	100%	100%	100%	
G03.11(1)	(1) Number of ward committees that have been formed (excluding the ward councillor)	39						
G03.11(2)	(2) Total number of ward committees with 6 or more members	39						
G03.12	Percentage of wards that have held at least once councillor-convened community meeting	100%	100%	100%	100%	100%	100%	
G03.12(1)	(1) Total number of councillor convened ward community meetings	39						
G03.12(2)	(2) Total number of wards	39						
G03.31	Percentage of official complaints responded to through the municipal complaint management system	To be determined	To be determined	-	-	-	-	Not implemented
G03.31(1)	(1) Number of official complaints responded to according to municipal norms and standards	No data						Ensure a register
G03.31(2)	(2) Number of official complaints received	No data						Not implemented
G04.11	Number of agenda items deferred to the next meeting	0	0	0	0	0	0	0
G05.11	Number of active suspensions longer than three months	10	10	0	0	0	0	0
G05.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	10						
G05.12	Quarterly salary bill of suspended officials	648 621.00	648 621.00	0	0	0	0	0
G05.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period	648 621.00						

## OUTPUT INDICATORS FOR ANNUAL REPORTING

EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	2.15AIVA	2.15AIVA	2.15AIVA	2.15AIVA	2.15AIVA	2.15AIVA	2.15AIVA
W05.31	Percentage of total water connections metered	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%	99.8%
W05.31(1)	(1) Number of water connections metered	170392						
W05.31(2)	(2) Number of connections unmetered	472						
ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ENV1.12(1)	(1) Number of AQ monitoring stations	N/A						
ENV1.12(2)	(2) Total number of government owned (all spheres) monitoring stations within municipal area	N/A						
ENV3.11	Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%	0%	0%	0%	0%
ENV3.11(1)	(1) Number of informal settlements receiving waste handling services	0						
ENV3.11(2)	(2) The total number of recognised informal settlements	100						
ENV4.11	Percentage of biodiversity priority area within the municipality	0.34%	0.34%	0.34%	0.34%	0.34%	0.34%	0.34%
ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	1200						
ENV4.11(2)	(2) Total municipal area in hectares	356608						
ENV4.21	Percentage of biodiversity priority area protected	100%	100%	100%	100%	100%	100%	100%
ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	1200						
ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	1200						
H01.12	Number of serviced sites	7691	3206	3206	3206	3206	3206	3206
H01.12(1)	(1) Number of all sites serviced receiving all three of the basic services	1758						
H01.31	Number of informal settlements assessed (enumerated and classified)	3	4	4	4	4	4	4
H02.21	Number of ratable residential properties in the subsidy housing market entering the municipal valuation roll	2886	5899	5899	5899	5899	5899	5899
H02.21(1)	(1) Number of all housing units completed within the municipal area entering the municipal valuation roll	3954						
H02.21(2)	(2) Number of all housing units completed within the municipal area entering the municipal valuation roll	3954						
H02.21(3)	(3) Number of scheduled public transport access points added	8	0	0	0	0	0	0
H02.21(4)	(4) Number of scheduled public transport access points added	8						
H02.21(5)	(5) Number of scheduled public transport access points added	8						
H02.21(6)	(6) Number of scheduled public transport access points added	8						
H02.21(7)	(7) Number of scheduled public transport access points added	8						
H02.21(8)	(8) Number of scheduled public transport access points added	8						
H02.21(9)	(9) Number of scheduled public transport access points added	8						
H02.21(10)	(10) Number of scheduled public transport access points added	8						
H02.21(11)	(11) Number of scheduled public transport access points added	8						
H02.21(12)	(12) Number of scheduled public transport access points added	8						
H02.21(13)	(13) Number of scheduled public transport access points added	8						
H02.21(14)	(14) Number of scheduled public transport access points added	8						
H02.21(15)	(15) Number of scheduled public transport access points added	8						
H02.21(16)	(16) Number of scheduled public transport access points added	8						
H02.21(17)	(17) Number of scheduled public transport access points added	8						
H02.21(18)	(18) Number of scheduled public transport access points added	8						
H02.21(19)	(19) Number of scheduled public transport access points added	8						
H02.21(20)	(20) Number of scheduled public transport access points added	8						
H02.21(21)	(21) Number of scheduled public transport access points added	8						
H02.21(22)	(22) Number of scheduled public transport access points added	8						
H02.21(23)	(23) Number of scheduled public transport access points added	8						
H02.21(24)	(24) Number of scheduled public transport access points added	8						
H02.21(25)	(25) Number of scheduled public transport access points added	8						
H02.21(26)	(26) Number of scheduled public transport access points added	8						
H02.21(27)	(27) Number of scheduled public transport access points added	8						
H02.21(28)	(28) Number of scheduled public transport access points added	8						
H02.21(29)	(29) Number of scheduled public transport access points added	8						
H02.21(30)	(30) Number of scheduled public transport access points added	8						
H02.21(31)	(31) Number of scheduled public transport access points added	8						
H02.21(32)	(32) Number of scheduled public transport access points added	8						
H02.21(33)	(33) Number of scheduled public transport access points added	8						
H02.21(34)	(34) Number of scheduled public transport access points added	8						
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H02.21(36)	(36) Number of scheduled public transport access points added	8						
H02.21(37)	(37) Number of scheduled public transport access points added	8						
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H02.21(40)	(40) Number of scheduled public transport access points added	8						
H02.21(41)	(41) Number of scheduled public transport access points added	8						
H02.21(42)	(42) Number of scheduled public transport access points added	8						
H02.21(43)	(43) Number of scheduled public transport access points added	8						
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H02.21(147)	(147) Number of scheduled public transport access points added	8						
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H02.21(167)	(167) Number of scheduled public transport access points added	8						
H02.21(168)	(168) Number of scheduled public transport access points added	8						
H02.21(169)	(169) Number of scheduled public transport access points added	8						
H02.21(170)	(170) Number of scheduled public transport access points added	8						
H02.21(171)	(171) Number of scheduled public transport access points added	8						

QUARTERLY COMPLIANCE INDICATORS									
C1.	Number of signed performance agreements by the MM and section 36 managers								8
C2.	Number of ExCo or Mayoral Executive committee meetings held								19
C3.	Number of Council portfolio committee meetings held								12
C4.	Number of MM/EC meetings held								28
C5.	Number of formal meetings between the Mayor, Speaker and MM were held to deal with municipal matters								No data
C6.	Number of formal (limited) meetings - to which all senior managers were invited - held								10
C7.	Number of councilors completed training								2
C8.	Number of municipal officials completed training								86
C9.	Number of work stoppages occurring								10
C10.	Number of litigation cases instituted by the municipality								3
C11.	Number of forensic investigations instituted								11
C12.	Number of forensic investigations conducted								1
C13.	Number of forensic investigations completed								1
C14.	Number of forensic investigations completed								9477.10
C15.	Number of forensic investigations completed								1910
C16.	Number of permanent employees employed								0
C17.	Number of temporary employees employed								7
C18.	Number of approved demonstrations in the municipal area								None
C19.	Number of recognised traditional and Khol-San leaders in attendance (sum of) at all council meetings								0
C20.	Number of permanent environmental health practitioners employed by the municipality								17
C21.	Number of Council meetings held								13
C22.	Number of disciplinary cases for misconduct relating to fraud and corruption								1
C23.	Number of council meetings disrupted								No data
C24.	Number of council meetings disrupted								1678554000
C25.	Number of council meetings disrupted								20
C26.	Number of all tenders awarded								48928467
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations								6
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations								595
C29.	Number of approved applications for rezoning a property for commercial purposes								11
C30.	Number of business licenses approved								59
C31.	Number of positions filled with regard to municipal infrastructure								501
C32.	Number of tenders over R200 000 awarded								12 Months
C33.	Number of months the Municipal Manager's position has been filled (not Acting)								1
C34.	Number of months the Municipal Manager's position has been filled (not Acting)								176
C35.	Number of vacant posts of senior managers								38
C36.	Number of filled posts in the treasury and budget office								1
C37.	Number of filled posts in the development and planning department								0
C38.	Number of registered engineers employed in approved posts								22
C39.	Number of engineers employed in approved posts								2
C40.	Number of disciplinary cases in the municipality								339
C41.	Number of finished disciplinary cases								2
C42.	Number of water management posts filled								13177
C43.	Number of filled water and wastewater management posts								88
C44.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards)								187 mwh
C45.	Number of registered electricity consumers with a mini grid-based system in the municipal service area								11000
C46.	Total non-technical electricity losses in MWh (estimate)								34200
C47.	Number of municipal buildings that consume renewable energy								0
C48.	Total volume of water delivered by water trucks								8
C49.	R-value of all direct multiple vehicle operational costs for public transport								39
C50.	Number of paid full-time firefighters employed by the municipality								0
C51.	Number of part-time and firefighter reservists in the service of the municipality								0
C52.	Number of 'displaced persons' to whom the municipality delivered assistance								2
C53.	Number of procurement processes where disputes were raised								68
C54.	Number of structural fires occurring in informal settlements								120
C55.	Number of dwellings in informal settlements affected by structural fires (estimate)								74
C56.	Number of dwellings in informal settlements benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders								12000
C57.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black-owned based on the B-BBEE Procurement Scorecard								50335
C58.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement Scorecard								502921
C59.	Number of new business license applications								140
C60.	Number of building plans approved after first review								235
C61.	Number of building plans submitted for review								934
C62.	Number of business licenses renewed								N/A
C63.	Number of households in the municipal area registered as indigent								21779
C64.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum								None

ANNUAL COMPLIANCE INDICATORS									
G5.	Number of recognised traditional leaders within your municipal boundary	N/A							
G21.	Number of approved internal health practitioner posts in the municipality	N/A							
G22.	Number of approved posts in the municipal health services	505							
G37.	Number of approved posts in the treasury and budget office	176							
G39.	Number of approved posts in the development and planning department	38							
G41.	Number of approved engineer posts in the municipality	1							
G46.	Number of approved waste management posts in the municipality	229							
G48.	Number of approved electrician posts in the municipality	2							
G50.	Number of approved water and wastewater management posts in the municipality	3							
G52.	Number of approved posts in the municipality	34 382 550 000							
G53.	Square meters of maintained public outdoor recreation space	9 Halls							
G54.	Square meters of maintained community halls	170 695							
G60.	Total number of sewer connections	2 579							
G62.	Date of the last Council adopted Development Charges policy	No Policy							
G80.	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	8448 000							
G82.		To be referred to Directorate 2022							
COMPLIANCE QUESTIONS									
G1.	Does the municipality have an approved Performance Management Framework?	Yes							
G2.	Has the GIP been adopted by Council by the end of the financial year?	Yes							
G3.	Does the municipality have an approved LED Strategy?	Yes							
G4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruptions							
G5.	When many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the Council?	2019/2020 - Q4							
G6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	The community is unhappy about the lack of service							
G7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	No data							
G8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	Yes							
G9.	Does the municipality have an Internal Audit Unit?	Yes							
G10.	Is there a dedicated position responsible for internal audits?	Yes							
G11.	Is the internal audit position filled or vacant?	Yes							
G12.	Has an Audit Committee been established? If so, is it functional?	Yes							
G13.	Has an internal audit plan been approved by the Audit Committee?	Yes							
G14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Quarterly							
G15.	Does the internal audit plan set monthly targets?	3 Audits per quarter							
G16.	How many monthly targets in the internal audit plan were not achieved?	Yes							
G17.	Does the municipality have a dedicated SNAME support unit or facility in place either directly or in partnership with a relevant roleplayer?	SNAME Support policy							
G18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	No							
G19.	Is the municipal supplier database aligned with the Central Supplier Database?	No							
G20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	No structure and no meetings held							
G21.	Please list the name of the structure and date of every meeting of an official C&I structure that the municipality participated in during the reporting period.	N/A							
G22.	Has the municipality been audited by the Auditor-General within the municipality (province of the reporting item)?	Yes							
G23.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	N/A							
G24.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	N/A							

**PLANNING TEMPLATE  
FOR  
OUTCOME INDICATORS  
2021/22 – 2025/26**

## MUNICIPAL NAME:

MATLOSANA

Outcome Indicator Planning Template-2021-22		OUTCOME INDICATORS FOR ANNUAL MONITORING						
Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2020/21 estimated)	Medium term target for 2025/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available	
			1	2	20	21	22	
EE4.4		Percentage total electricity losses	No base line	To be determined	No accurate record	system to be implemented for	31 July 2022	
EE4.4(1)		(1) Electricity Purchases in kWh	No information					
EE4.4(2)		(2) Electricity Sales in kWh	No information					
WS3.1		Frequency of sewer blockages per 100 KMs of pipeline	2,96	1				
WS3.1(1)		(1) Number of blockages in sewers that occurred	6800					
WS3.1(2)		(2) Total sewer length in KMs	230000					
WS3.2		Frequency of water mains failures per 100 KMs of pipeline	17,94	17,00				
WS3.2(1)		(1) Number of water mains failures (including failures of valves and fittings)	305,00					
WS3.2(2)		(2) Total mains length (water) in KMs	17,00					
WS3.3		Frequency of unplanned water service interruptions	0,04	0,04				
WS3.3(1)		(1) Number of unplanned water service interruptions	6,00					
WS3.3(2)		(2) Total number of water service connections	170,39					
WS4.1		Percentage of drinking water samples complying to SANS241	96,0%	96,0%				
WS4.1(1)		(1) Number of water sample tests that complied with SANS241 requirements	529,92					
WS4.1(2)		(2) Total number of water samples tested	552,00					
WS4.2		Percentage of wastewater samples compliant to water use license conditions	50,0%	80%				
WS4.2(1)		(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	30					
WS4.2(2)		(2) Total wastewater samples tested for all determinants over the municipal financial year	60					
WS5.1		Percentage of non-revenue water	52,8%	55,0%				
WS5.1(1)		(1) Number of Kilolitres Water Purchased or Purified	35053890					
WS5.1(2)		(2) Number of Kilolitres of water sold	16532753					
WS5.2		Total water losses	25,4%	25,4%				
WS5.2(1)		(1) System input volume	35053890					
WS5.2(2)		(2) Authorised consumption	19244412					
WS5.2(3)		(2) Number of service connections	170392					
WS5.4		Percentage of water reused	N/a	N/a	Council not performing this function			
WS5.4(1)		(1) Volume of water recycled and reused (VRR)	N/a					
WS5.4(2)		(2) Direct use of treated municipal wastewater (not including irrigation)	N/a					
WS5.4(3)		(3) Direct use of treated municipal wastewater for irrigation purposes	N/a					
WS5.4(4)		(4) System Input volume	N/a					
ENV5.1		Recreational water quality (coastal)	N/a	N/a				
ENV5.1(1)		(1) Number of coastal water samples classified as "sufficient"	N/a					
ENV5.1(2)		(2) Total number of recreational coastal water quality samples taken	N/a					
ENV5.2		Recreational water quality (inland)	N/a	N/a	No recreational water facilities the jurisdiction of council			
ENV5.2(1)		(1) Number of inland water sample tests within the "targeted range" for intermediate contact recreational water use	N/a					
ENV5.2(2)		(2) Total number of sample tests undertaken	N/a					
H3.5		Percentage utilisation rate of community halls	1,1%	50,0%	Halls closed due to COVID			
H3.5(1)		(1) Sum of hours booked across all community halls in the period of assessment	434					
H3.5(2)		(2) Sum of available hours for all community halls in the period of assessment	38160					
H3.6		Average number of library visits per library	4508	7800				
H3.6(1)		(1) Total number of library visits	54093					
H3.6(2)		(2) Count of municipal libraries	12					

HS3.7	Percentage of municipal cemetery plots available	HS3.7(1) (1) Number of available municipal burial plots in active municipal cemeteries	0,01%	1%					
		HS3.7(2) (2) Total capacity of all burial plots in active municipal cemeteries	26						
TR6.2	Number of potholes reported per 100ms of municipal road network	TR6.2(1) (1) Number of potholes reported	38149						
		TR6.2(2) (2) Kilometres of surfaced municipal road network	5,3%	30,0%					
GG1.1	Percentage of municipal skills development levy recovered	GG1.1(1) (1) R-value of municipal skills development levy recovered	737,00						
		GG1.1(2) (2) R-value of the total qualifying value of the municipal skills development levy	1400,00						
GG1.2	Top management stability	GG1.2(1) (1) Total sum of standard working days in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement	98,4%	98,5%					
		GG1.2(2) (2) Aggregate working days for all S56 and S57 posts	R977,536.00						
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.1(1) (1) Functional ward committees	R993,372,92						
		GG2.1(2) (2) Total number of wards	97,9%	100,0%					
GG2.2	Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	GG2.2(1) (1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings	1942						
		GG2.2(2) (2) The total number of traditional and Khoi-San leaders within the municipality	1384						
GG4.1	Percentage of councillors attending council meetings	GG4.1(1) (1) The sum total of councillor attendance of all council meetings	100%	100%					
		GG4.1(2) (2) The total number of council meetings	39						
		GG4.1(3) (3) The total number of councillors in the municipality	N/a	N/a					
			N/a						
			N/a						
			100,0%	100,0%					
			77,00						
			12 p a						
			77,00						