#### 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) 7,9% Local Economic Development (0) 0,0% Municipal Financial Viability & Management (3) 7,9% Good Governance and Public Participation (32) 84,2% 100%

IDP PROJ	-CTS																					100%
	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 II	P - Grant unding - utcome 9 -		MM1	Ikhumise	cipal Financial Viability & Management	Services	2,63%	included) funding spent to ensure	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of	grants (NDPG, WMIG, EEDSM;	R169 548 500		spent	1	5% R7 205 811 30% R43 234 868							Excel spreadsheet
	utput 1	A'A		TSR NKh	ancial ageme	ucture Se		of infrastructure in the City of Matlosana	Matlosana spent	allocated to the City of Matlosana by 30 June 2022	(1111110220)		78% 282 980 t	2								
					ipal Fir & Man	astri		Matiosaria		by 30 Julie 2022			7 R151 28	3	60% R86 469 931							
					Munic	Infra							Σ	4	85% R144 116 225							
OPERATION TO THE PROPERTY OF T				0	ø.							Revised Target										
Top Layer / Bottom Laye	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	/ 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	ome 9 -		MM2	TSR Nkhumise	utional and ion	lement	2,63%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	office's audit queries (exception report) received from the Auditor-	R 0		<u>~</u>	1	100% Nr received / Nr answered							Tracking document. Management
	tional - Outco Output 6	N/A		TST.	lunicipal Institutiona Development and Transformation	ncial Managem				General within the required time frame by 30 November 2021			100% 4 Received / 4 answered	2	100% Nr received / Nr answered							response
	Opera				Mur	Fina								3	-	]						]
TL			MM3	<u>8</u>			2,63%	To ensure that all audit findings	Percentage of assigned audit	Resolving at least 100% of	R 0			4	80%							Tracking
	6			TSR Nkhum	Ę			raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently		assigned audit findings raised in the AG Report and Management Report by 30 June 2022				1	Nr of assigned audit findings received / Nr of assigned audit findings resolved							document.  Management responses.  Updated tracking report
	9 - Output 6				and Public Participation	Management		,					cator	2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							·
	perational - Outcome	N/A			Sood Governance and	Financial Mar							New indi	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							-
	0				SO.									4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Output 6		MM4	sR Nkhumise	nagement		2,63%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal	Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery	R 0			1	90% Nr of activities received / N of activities resolved	г						Approved Financial Recovery Plan.
	ne 9 -	N/A		AST.	Viability & Man	anagement		Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)		Plan by 30 June 2022			dicator	2	90% Nr of activities received / N of activities resolved	r						Management response / progress. Updated FRP report
	onal - Outcor	Z			ancial	Financial Ma							New in	3	90% Nr of activities received / N of activities resolved	r						
	Operatic				Municipal Fina									4	90% Nr of activities received / N of activities resolved	г						
TL	nal		MM5	humise	nance lic ion	nance	2,63%	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	inputs before the draft 2022/23	R 0		19/20 outs d	2	_	-						Signed-off SDBIP planning template.
	Operation	N/A		TSR NKh	ood Governand and Public Participation	od Goverr			SDBIP is tabled	SDBIP is submitted by 31 May 2022			Credible 2019/20 SDBIP inputs provided	3	 Credible 2022/23 SDBIP	1						Attendance Register
	-				Go	Good							Ö	4	inputs provided							

OPERATIO	NAL																					
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	Φ		MM6	mise	and	_	2,63%	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		ngs	1	3 Meetings attended							Notices. Agenda. Attendance
	pliano	N/A		TSR Nkhui	Municipal Institutional Development a	Institutional Capacity		ensure industrial flatfilority	allended	Julie 2022			meetir	2	2 Meetings attended							register. Minutes
	Com	-		TST	Instit Instit evelop	Instit							11 LLF atte	3	3 Meetings attended 3 Meetings attended	-						_
TL			MM7	es			2,63%	To ensure that the set goals of	Number of SDBIP meetings	Conducting 12 SDBIP meetings	R 0			4	3 Meetings conducted							Notices. Agenda.
-	eo			khumi	nance lic ion	nance	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	council are achieved	between MM and directors	between MM and directors			meeting	1	3 Meetings conducted	-						Attendance Register. Minutes.
	mpliar	A/A		TSR Nkhum	Gover d Pub ticipat	Gover			(leading to quarterly performance assessments) conducted	assessments) by 30 June 2022			31P me	2	3 Meetings conducted	-						Register. Militutes.
	ပိ				Good Governanc and Public Participation	Good Gover							1 SDBIP condu	3	3 Meetings conducted	-						-
TL			MM8	se es	<del> </del> =		2,63%	To investigate unauthorised,	Number of (s32) meetings	Conducting 12 (s32) meetings to	R 0		sb	4	3 Meetings conducted							Notice. Agenda.
	Φ			Ikhum	Municipal Financial Viability & Managemer	ation		irregular, fruitless and wasteful expenditure of the municipality's	conducted to investigate unauthorised, irregular, fruitless	investigate unauthorised, irregular, fruitless and wasteful			eti	'	3 Meetings conducted	-						Attendance registers. Minutes.
	pliano	N/A		TSR NKhu	al Fina Manaç	articip		performance and financial	and wasteful expenditure of the	expenditure of the municipality's			ction 32 me conducted	2	-	-						- regiotore: minutee:
	Con	-			unicipi ility &	Public Par		situation by conducting (s32) meetings.	municipality's performance and financial situation	performance and financial situation by 30 June 2022			Section	3	3 Meetings conducted							
					M Viab	<u> </u>							22	4	3 Meeting conducted							
BL			PMS1	owrie	ublic		2,63%	To approve the 2020/21 Annual Performance Report (Unaudited	2020/21 Annual Performance Report (Unaudited Annual	Approving the 2020/21 Annual Performance Report (Unaudited	R 0		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018		2020/21 Annual Performance Report							2019/20 Annual Performance
	φ			00 Pc	e and Public tion	ance		Annual Report) to comply with	Report) approved by Municipal	Annual Report) by Municipal			rforme d Anni y Muni	1	(Unaudited Annual Report)							Report. MM
	pliano	N/A			nance	overn		section 46 of the MSA	Manager	Manager by 31 August 2021			auditer		approved							signed-off. MM letter to AG.
	Com				ਕੁੱਢ	Good Gov							8 Anni rt (Unis appro	2	_	-						_
					Good Gov	G							Repo Poort)	3	_	-						-
BL			PMS2	/ie	and G		2,63%	To table the Draft 2020/21	Draft 2020/21 Annual Report	Tabling the Draft 2020/21 Annual	R 0			-	- Draft 2020/21 Annual							2018/19 Annual
	90			OC Pov	iance ai	ernance		Annual Report (Unaudited) to comply with section 121 and	(Unaudited) tabled before Council	Report (Unaudited) before Council by 30 September 2021			Repor	1	Report (Unaudited) tabled							Performance Report. Council
	nplian	A/N		0	werna Partici	Soveri		Circular 63 of MFMA					7/18 Annual mance Repcudited Annual	2		-						Resolution
	Š				Good Governa Public Partic	Good Gove							2017/18 Annual Performance Report (Unaudited Annual Report) tabled -		_	1						-
TL			PMS3	Φ	8		2,63%	To table the 2020/21 Audited	Audited 2020/21 Annual Report	Tabling the Audited 2020/21	R 0	1	1	4	_							2018/19 Audited
	e		PIVIOS	Powri	rance ic on	ance	2,0376	Annual Report to comply with	tabled before Council	Annual Report before Council by			dited tablection	2	_	-						Annual Report .
	nplian	A/N		OC Po	Soveri d Publ ticipati	Soveri		section 121 of MFMA		31 January 2022			Report	3	2020/21 Audited Annual	1						Council Resolution
	Ö				Good Governanc and Public Participation	Good Govern							2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30	,	Report tabled	-						_
TL			PMS4	<u>.e</u> .	P		2,63%	To approve the 2021/22 Mid-	2021/22 Mid-Year Assessment	Approving the 2021/22 Mid-Year	R 0		\ \{\bar{2} \ \cdot \cdo	1	-							MM Resolution.
	Φ			OC Pow		ance		Year Assessment Report to comply with section 72 of the	Report approved by the Executive Mayor	Assessment Report by the Executive Mayor by 23 January			2018/19 Mid-Year Assessment Report approved. MM 18/2019 dated 23, January 2019	2	_	1						Council Resolution
	plianc	N/A		ŏ	Good Governance al Public Participation	Govern		MFMA	LACCULIVE INIAYO	2022			9 Mid-7 nent R MM 1		2021/22 Mid-Year Assessment Report	1						1
	Con				od Gov	Good G							o18/19 seessn roved.	3	approved							
					Goo	Ö							As app	4	_							1
BL	φ.		PMS5	owrie	ance	ance	2,63%	To table the draft 2022/23 SDBIP to comply with legislation	Draft 2022/23 SDBIP SDBIP tabled by Council	Tabling the draft 2022/23 SDBIP by Council by 31 May 2022	R 0		20 3d. ated	1	-							Draft 2021/21 SDBIP. Council
	plianc	N/A		OC Po	Good Governanc and Public Participation	overna		,p.,		, , , , , , , , , , , , , , , , , , , ,			Draft 2019/20 SDBIP tabled. CC48/2019 dated. 31 May 2019	3	_	-						Resolution
	Com	-			ood G and Partii	Good Gove							SDBIF C48/2	4	Draft 2022/23 SDBIP	1						-
TL			PMS6	<u>Φ</u> .			2,63%	To approve the final 2022/23	Final 2022/23 SDBIP approved	Approving final 2022/23 SDBIP	R O				SDBIP tabled							Executive Mayor
	Joe		00	OC Powri	Good Governance and Public Participation	Good Governance	2,50 /0	SDBIP SDBIP to ensure	by Executive Mayor	by Executive Mayor (28 days			Final 2019/20 SDBIP approved. MM160/2019 dated 14. lune 2018	2	_	1						Signature
	mpliar	N A		8	Gover nd Pub rticipa	Gover		compliance with legislation		after approval of budget) by 30 June 2022			P appl 0/2019	3	_							_
	ဒိ				Good ar Pa	Good							Fine SDBI MM16	4	Final 2022/23 SDBIP approved							
TL	nt 1		PMS7	wrie	g.	9.	2,63%	To sign the 2022/23	Number of 2022/23 Performance		R 0		ed 1	1	_							Signed
	- Output			OC Pov	ernano Iblic ation	ernanc		Performance Agreements to comply with legislation	Agreements with section 54A and 56 employees signed	performance agreements with section 54A & 56 employees by			s signi une 20	2	-							Agreements  MM Resolution
	me 9 -	N/A			Good Governanc and Public Participation	Good Govern				30 June 2022			Performance Agreements signed on 24 - 26 June 2019	3	- 2022/23 Performance	-						_
	Outcor				000	, 000							Agret on 24	4	Agreements signed							
				1	1		1	I	<u> </u>	1	1	1			<u> </u>		<u> </u>	1	1			

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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	National KPI - Outcome 9 - Output 6	N/A	PMS8	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,63%	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 - 1and Indian - 0	1 2 3	- 31 Male employees Black - 27 White - 3 Coloured - 1 Indian - 0							Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by Council.
TL	National KPI - Outcome 9 - Output 6	ΝΑ	PMS9	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,63%	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)			9 Female employees Black - 8; White - 1; Coloured - 0 and Indian - 0	1 2 3	- 9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0							Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by Council.
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,63%		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. CC96/2018 dated 28/08/2018	1 2 3 4	2022/23 IDP Process Plan tabled	-						2021/21 IDP Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,63%	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 2 3 4	Community consultations meeting conducted     Community consultations meeting conducted							Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,63%	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 2 3 4	- 1 Rep Forum meeting conducted - 1 Rep Forum meeting conducted							Notice. Agenda. Minutes and Attendance register. Photos

OPER	ATIONAL																					
Top 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	Outcome 9 - Output	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,63%	To table the draft 2022/23 IDP Amendments to comply with legislation	Number of draft 2022/23 Revised IDP tabled in Council	Tabling the draft 2022/23 Revised IDP in Council by 31 March 2022	R 0		Draft 2019/20 IDP Amendments tabled. CC 36/2019 dated 29 March									Draft 2021/21 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,63%	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	R0		Public comments invited in Klerksdorp Record and Lentswe on	1 2 3 4	- - - Public comments invited							Advertisement Public comments (if any)
TL	Outcome 9 - Output	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,63%	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. CC49/2019 dated	1 2 3 4	- - Final 2022/23 Revised IDP approved							Final 2021/21 IDP Amendments. Council Resolution
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2,63%	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	c c		4 Risk management reports submitted	1 2 3	Risk management report submitted     Risk management report submitted     Risk management report submitted     Risk management report submitted     Risk management report submitted							Programme Notice & Attendance Register. Minutes. Report to Risk Committee
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2,63%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	conducted on strategic and	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2022	R 0		4 Risk Assessments conducted	1 2 3	1 Risk Assessment conducted							Notice. Risk register. Attendance register.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,63%	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	5		2018/19 Risk Register revised and 2019/20 Risk Register not approved	1 2 3	- - 2021/22 Risk Register revised and 2022/22 Risk Register approved							Risk register. Notices. Attendance register. Risk Assessment report. Resolution
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2,63%	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 RMIP approved municipal manager	1 2 3	2021/22 Risk Management Committee Charter approved by Risk Committee  2022/23 Risk Management Implementation Plan approved Municipal Manager							2019/20 Risk Management Committee Charter, 2021/21 Risk Management Implementation, MM resolution.

OPERAT	IONAL																					
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	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2,63%	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 2019/20 Annual Report by 31 July 2021	R 0		1 Public participation meeting conducted	1 2 3	1 Public participation meeting conducted  -	-						Advertisement/Not ice for public participation. Attendance registers. Public comments. Photos
					Good	Put							1 Pr	4	-							
TL			MPAC2	K Moipolai	Good Governance and Public Participation	nce	2,63%	To table the 2019/20 Oversight Report to comply with s.129(1) of the MFMA		Tabling the 2019/20 Oversight Report before Council by 31 July 2021	R 0		2018/19 Oversight Report not tabled	1	2019/20 Oversight Report tabled							Oversight Report. Council Resolution
	pliance	N/A		¥	ernanc articipa	overna		ule IVII IVIA		2021			ersight	2	_							
	Com				od Gov 'ublic P	Good Governance							3/19 Ov not	3	-							
					В п								2018	4	-							
BL			MPAC3	K Moipolai	1 Public	5	2,63%	To monitor the municipality's performance and financial situation by conducting regular	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial	Conducting 32 public participation (s129(4) of the MFMA) meetings to monitor the	R 0			1	10 Public participation meetings conducted							Notice. Agenda. Attendance Register or Zoom
	liance	N/A		_	nce and l	rticipation		MPAC meetings	situation in the City of Matlosana conducted	situation in the City of Matlosana				2	3 Public participation meetings conducted							photo of participants
	Comp	Ž			Good Governance a Participatio	Public Par				by 30 June 2022				3	16 Public participation meetings conducted							Minutes.
					Good									4	3 Public participation meetings conducted							
BL	Φ		MPAC4	1oipolai	Good Governance and Public Participation	ance	2,63%	To issue MPAC progress reports to ensure compliance with	reports issued to council which	Issuing 4 MPAC reports to council which assess the	R 0			1	1 MPAC reports issued							Process Reports. Council Resolution
	nplianc	N/A		K Moi	vernan Particip	30verni		legislation	assess the efficiency and effectiveness of performance and					2	1 MPAC reports issued							
	Š				ood Go Public I	Good Gov			finances of council	achieved by Council by 30 June 2022				3	1 MPAC reports issued  1 MPAC reports issued	-						-
BL			MPAC5	olai	ъ		2,63%	To enhance public participation	Number of public participation	Conducting 1 public participation	R 0			1	_							Advertisement/Not
	ance			K Moip	nance a	icipatio		on the results of the Annual Report to comply with legislation	meetings conducted on the results of the Annual Report	meeting on the results of the Annual Report by 31 March 2022				2	_	1						ice for public participation.
	Compli	N/A		_	Good Governance ar Public Participatior	Public Particip								3	1 Public participation meeting conducted							Attendance registers. Public comments. Photos
T1			MDAGG	·=		3	0.000/	To table the 0000/04 Occasions	Number of 0000/04 Oursileht	T-bling the 0000/04 Occasions	D.O.			4	_							
IL	æ		MPAC6	K Moipola	nce and	ance	2,63%	To table the 2020/21 Oversight Report to comply with s.129(1) of	Report tabled before Council	Report before Council by 31	R 0			2	_	-						Oversight Report. Council Resolution
	Complianc	N/A		X	3ood Governance and Public Participation	Good Govern		the MFMA		March 2022				3	2020/21 Oversight Report tabled							_
					Good	රි								4	-						<u> </u>	

MUNICIPAL MANAGER 6 FINAL 2021/22 SDBIP

OF	ERATIONAL																						
	Bottom Layer IDP Linkage /	Project ID. Budget			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		Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			IA′	1	Molelekwa	ipation		2,63%	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	information reports to the Audit Committee to assess the	R 0		orts issued	1	4th Quarter report of 2019/20 performance information							Quarterly report. Notice, Minutes & Attendance
	oue	. VA		Ċ	d.	and Public Participation	Good Governance			effectiveness of performance achieved	efficiency and effectiveness of performance achieved by Council by 30 June 2022			nformation repo	2	1st Quarter report of 2021/21 performance information							Register
	, and	-   Z	•			Good Governance ar	Good Go							rformance ir		2nd Quarter report of 2021/21 performance information							
						Good Go								3 Audit of pe		3rd Quarter report of 2021/21 performance information							
BL			IA2	2	Jolelekwa	nd Public	nce	2,63%	To report on recommendations raised by internal audit and AG to ensure sound financial and	Number of action plan register and progress reports on the Auditor General's report and	Submitting 2 progress reports on the updated action plan register to the Audit Committee on	R 0		ubmitted	1 2	1 Internal audit progress report submitted							Action Plan Register. Internal audit progress
	<u> </u>	.   K		į	E P	nce al patior	verna		administrative management	Internal Auditor's findings	findings raised by the Internal Audit and Auditor General by 30			orts s	3	-							reports. AG progress reports.
	, and a	- Z				Good Governance and Public Participation	Good Governance			Submitted to the Addit Sommittee	June 2022			5 Progress rep		1 Progress report (internal audit and AG) on the updated action plan register to the Audit							Minutes
TL			IA3	3 _	kwa	<u>.9</u>		2,63%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the	Issuing 4 activity reports to the Audit Committee on the progress	R 0			1	1 Activity report submitted to AC							4 Activity Reports. Audit Committee
					Moleik	d Pub	9		ensure good governance	progress of rolling out the audit	of rolling out the audit plans by			penss		1 Activity report submitted							minutes. Proof of
	90	.   K		l		nce ar pation	vernar			plans	30 June 2022			ports is	2	to AC							submission to MM.
	Š	- Z				Good Governance and Public Participation	Good Governa							5 Activity re	3	1 Activity report submitted to AC							
						9000								2	4	1 Activity report submitted to AC							
BL			IA	4	kwa	900	a)Ce	2,63%	To adopt the Internal Audit	Number of reviewed Internal	Adopting the reviewed 2022/23 Internal Audit Charter in	R 0		t 20) d to	1	_							Reviewed 2021/21
	<u> </u>	. Z			Molele	od Governand and Public Participation	Good Governan		Charter to comply with legislation	Audit Charter adopted in accordance with IIA standards	accordance with IIA standards by			rnal Audit er (2019/20) submitted to Committee	2	_							Internal Audit Charter. Minutes.
	8	-   ≥			PT Mo	od Go and F Partici	Ğ B				30 June 2022			Interna Charter ( not yet sul Audit Co	3	Reviewed 2022/23 Internal							Attendance Register. AC
						9 9	ő								4	Audit Charter							approval
TL			IA	5	ekwa	ance	ance	2,63%	To submit a Risk Based Audit Plan to comply with legislative	Number of 3-Year Risk Based Audit Plan 2022/23 submitted to		R 0		ased 19/20 1 yet	1	_							3-Year Risk Based Audit Plan
	in	.   A			PT Mole	ood Governand and Public Participation	Governan		requirements	the Audit Committee for approval	Committee for approval by 30 June 2022			Risk B an 201 mitted	2	_							2021/21 approved by Audit
	E C				<u> </u>	ood G and Partic	Good G				Julie 2022			3-Year Risk Based Audit Plan 2019/20 not submitted yet		3-Year Risk Based Audit							Committee.
				Pl's 38		ŏ	ŏ	4000						.e A π	+	Plan 2022/23							Minutes
				PIS 38	40			100%	1														

TL 22 BL 16

TSR NKHUMISE MUNICIPAL MANAGER

MME KGAILE EXECUTIVE MAYOR

#### **MUNICIPAL NAME:**

**MATLOSANA** 

**Output Planning Template: 2021-22** 

	Pei	formance indicator	Ref No.
MS	C1.	Number of signed perfo	ormance agreemen
MS	C34.	Number of months the	Municipal Manage
MS	C35.	Number of months the	Chief Financial Off
MS	C36.	Number of vacant posts	s of senior manage
MS	Q1.	Does the municipality h	ave an approved F

MUNICIPAL NAME:

**MATLOSANA** 

Outcome Indicator Planning Template:2021

Outcom	ie indicator Planning	remplate:2021-
Per	formance indicator	Ref No. (sub)
GG1.2	Top management stab	pility
		GG1.2(1)
		GG1.2(2)

**MUNICIPAL NAME:** 

PMS

PMS PMS

ELE ELE ELE SEW SEW **MATLOSANA** 

Outcome Indicator Planning Template: 2021-

Perf	formance indicator	Ref No. (sub)
		1
		_
EE4.4	Percentage total elect	ricity losses
		EE4.4(1)
		EE4.4(2)
WS3.1	Frequency of sewer bl	ockages per 100 KM
		WS3.1(1)

SEW		WS3.1(2)
WAT	WS3.2	Frequency of water mains failures per 100
WAT		WS3.2(1)
WAT		WS3.2(2)
WAT	WS3.3	Frequency of unplanned water service int
WAT		WS3.3(1)
WAT		WS3.3(2)
WAT	WS4.1	Percentage of drinking water samples con
WAT		WS4.1(1)
WAT		WS4.1(2)
SEW	WS4.2	Percentage of wastewater samples compl
		WS4.2(1)
SEW		
SEW		WS4.2(2)
WAT	WS5.1	Percentage of non-revenue water
WAT		WS5.1(1)
WAT		WS5.1(2)
WAT	WS5.2	Total water losses
WAT		WS5.2(1)
WAT		WS5.2(2)
WAT		WS5.2(3)
WAT	WS5.4	Percentage of water reused
WAT		WS5.4(1)
WAT		WS5.4(2)
WAT		WS5.4(3)
WAT		WS5.4(4)
N/A	ENV5.1	Recreational water quality (coastal)
, N/A		ENV5.1(1)
, N/A		ENV5.1(2)
, WAT	ENV5.2`	Recreationalwater quality (inland)
WAT		ENV5.2(1)
WAT		ENV5.2(2)
CORP	HS3.5	Percentage utilisation rate of community
CORP		HS3.5(1)
CORP		HS3.5(2)
COM	HS3.6	Average number of library vists per library
COM	1133.0	HS3.6(1)
COM		HS3.6(2)
COM	HS3.7	Percentage of municipal cemetery plots a
	1133.7	HS3.7(1)
COM		HS3.7(1)
COM	TR6.2	Number of potholes reported per 10kms of
ROADS	IKO.Z	Number of politioles reported per Tokins (
ROADS		TR6.2(1)
ROADS	664.4	TR6.2(1) TR6.2(2)
ROADS SKILLS	GG1.1	TR6.2(1) TR6.2(2) Percentage of municipal skills developmen
ROADS SKILLS SKILLS	GG1.1	TR6.2(1) TR6.2(2) Percentage of municipal skills developmen GG1.1(1)
ROADS SKILLS SKILLS SKILLS		TR6.2(1) TR6.2(2) Percentage of municipal skills developmen GG1.1(1) GG1.1(2)
ROADS SKILLS SKILLS	GG1.1 GG1.2	TR6.2(1) TR6.2(2) Percentage of municipal skills developmen GG1.1(1) GG1.1(2) Top management stability
ROADS SKILLS SKILLS SKILLS FIN		TR6.2(1) TR6.2(2) Percentage of municipal skills developmen GG1.1(1) GG1.1(2)
ROADS SKILLS SKILLS SKILLS		TR6.2(1) TR6.2(2) Percentage of municipal skills developmen GG1.1(1) GG1.1(2) Top management stability

SPEAK	GG2.1	Percentage of ward committees that are f
SPEAK		GG2.1(1)
SPEAK		GG2.1(2)
SPEAK	GG2.2	Attendance rate of municipal council mee
		GG2.2(1)
SPEAK		
SPEAK		GG2.2(2)
SPEAK		GG2.2(3)
SPEAK	GG4.1	Percentage of councillors attending counc
SPEAK		GG4.1(1)
SPEAK		GG4.1(2)
SPEAK		GG4.1(3)

MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

	oufouroonee indicator	Dof No
P	erformance indicator	Ref No.
Q2.	Has the IDP been ac	lopted by Council by tl

MUNICIPAL NAME: MATLOSANA

Ref No.

**Output Planning Template: 2021-22** 

**Performance indicator** 

IDP

IA IA IA IA IA

Q9.	Does the municipality have an Internal Au
Q10.	Is there a dedicated position responsible f
Q11.	Is the internal audit position filled or vaca
Q12.	Has an Audit Committee been established
Q13.	Has the internal audit plan been approved
Q14.	Has an Internal Audit Charter and Audit Co
Q15.	Does the internal audit plan set monthly t
Q16.	How many monthly targets in the internal

MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

Performance indicator Ref No.

MPAC	C4	Number of MPAC meetings held
MPAC	Q24.	Is the MPAC functional? List the reasons v

# - PERFORMANCE MANAGEMENT **Data element QUARTERLY COMPLIANCE INDICAT** its by the MM and section 56 managers ers' position has been filled (not Acting) icers' position has been filled (not Acting) **COMPLIANCE QUESTIONS** Performance Management Framework? - PERFORMANCE MANAGEMENT -22 **Data element OUTCOME INDICATORS FOR ANNUAL MONITORING** (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 (2) Aggregate working days for all S56 and S57 posts - IDP -22 **Data element**

**OUTCOME INDICATORS FOR ANNUAL MONITORING** 

#### (1) Electricity Purchases in kWh

(2 Electricity Sales in kWh

Is of pipeline

(1) Number of blockages in sewers that occurred

- (2) Total sewer length in KMs ) KMs of pipeline (1) Number of water mains failures (including failures of valves and fittings) (2) Total mains length (water) in KMs erruptions (1) Number of unplanned water service interruptions (2) Total number of water service connections nplying to SANS241 (1) Number of water sample tests that complied with SANS241 requirements (2) Total number of water samples tested iant to water use license conditions (1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements (2) Total wasterwater samples tested for all determinants over the municipal financial year (1) Number of Kilolitres Water Purchased or Purified (2) Number of kilolitres of water sold (1) System input volume (2) Authorised consumption (2) Number of service connections (1) Volume of water recycled and reused (VRR)
  - (2)1.a Direct use of treated municipal wastewater (not including irrigation)
  - (3)1.b Direct use of treated municipal wastewater for irrigation purposes
  - (4) System input volume
  - (1) Number of coastal water samples classified as "sufficient"
  - (2) Total number of recreatinoal coastal water quality samples taken
  - (1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use
  - (2) Total number of sample tests undertaken

halls

- (1) Sum of hours booked across all community halls in the period of assessment
- (2) Sum of available hours for all community halls in the period of assessment
- (1) Total number of library visits
- (2) Count of municipal libraries

vailable

- (1) Number of available municipal burial plots in active municipal cemeteries
- (2) Total capacity of all burial plots in active municipal cemeteries

of municipal road network

- (1) Number of potholes reported
- (2) Kilometres of surfaced municipal road network

nt levy recovered

- (1) R-value of municipal skills development levy recovered
- (2) R-value of the total qualifying value of the municipal skills development levy
- (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
- (2) Aggregate working days for all S56 and S57 posts

unctional (meet four times a year, are quorate, and have an action plan)
(1) Functional ward committees
(2) Total number of wards
tings by recognised traditional and Khoi-San leaders
(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council
proceedings (2) The total number of traditional and Khoi-San leaders within the municipality
(3) Total number of Council meetings
cil meetings
(1) The sum total of councillor attendance of all council meetings
(2) The total number of council meetings
(3) The total number of councillors in the municipality
IDD
- IDP
Data element
QUARTERLY COMPLIANCE INDICATO
he target date?
- INTERNAL AUDIT
Data element
Data cicinent
QUARTERLY COMPLIANCE INDICATO
dit Unit?
for internal audits?
nt?
? If so, is it functional?
by the Audit Committee?
ommittee charter been approved and adopted?
argets?
audit plan were not achieved?
addit plan were not achieved:
- MPAC

Data element

	QUARTERLY COMPLIANCE INDICATOR
	·
	COMPLIANCE OUESTIONS
	COMPLIANCE QUESTIONS
vhy if the answer is not 'Yes'.	

Only when an indic

Baseline (Annual Performance of		2nd Quarter	3rd Quarter	4th Quarter	Reasons for no	Steps undertake
RS						
8						
50 Months						
12 Months						
1						

#### Only when an indicator or data

Only when an malcator or data					
Baseline (Annual	<b>Medium term</b>	<b>Reasons for</b>	Steps	Estimated	
Performance of	target for	no data, if	undertake	date	
1	2	20	21	22	
•					
97,9%	100,0%				
1942					
1984					

#### Only when an indicator or data

		_ Only when	un maicato	i oi uutu
Baseline (Annual	Medium term	Reasons for	Steps	Estimated
Performance of	target for	no data, if	undertake	date
1	2	20	21	22
•				

Only when an indic

						•	
Baseline (Annual	<b>Annual target</b>	1st Quarter	2nd	3rd	4th	Reasons	Steps
Performance of	for 2021/2022	Planned	Quarter	Quarter	Quarter	for no	undertake
2020/21		output	Planned	Planned	Planned	data, if	n, or to be
estimated)		as per	output	output	output	not	undertake
		SDBIP	as per	as per	as per	provided	n, to
			<b>SDBIP</b>	<b>SDBIP</b>	<b>SDBIP</b>		provide

DRS				
Yes				
	1			

Only when an indic

Baseline (Annual	Annual target	1st Quarter	2nd	3rd	4th	Reasons	Steps
Performance of	for 2021/2022	Planned	Quarter	Quarter	Quarter	for no	undertake

DRS				
Yes				
yes				
4 Vacant positions			Resignations	advertised,
yes				
yes				
yes				
Quarterly				
3 Audits per quarter				

						Only wh	en an indic
Baseline (Annual	<b>Annual target</b>	1st Quarter	2nd	3rd	4th	Reasons	Steps

Performance of	for 2021/2022	Planned	Quarter	Quarter	Quarter	for no	undertake
ORS							
20							
28							
Yes	5						

#### ator or data

Estimated date when data will

#### ator or data

Estimated date when data will be available

#### ator or data

Estimated date when data will

October 2021

#### ator or data

Estimated date

١	when d	ata will

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

IDP PROJECTS

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

Service Delivery & Infrastructure Development (23)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (1)

Good Governance and Public Participation (15)

56% 5% 0% 2% 37% 100%

	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem 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 I	Line Quart	Pr Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ТІ	L	e 9 - Output 1		PMU 1	K Dikgwathe (Mammoko)	ment		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	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
		ulti-Year Project) - Outcom				ry & Infrastructure Develop	rastructure Services				- replacing 56 valves by 30 June 2022				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							certificate
		IDP - MIG Funded (Mu				Service Delive	Inf								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	complete. R21 697 921							
TI	L	nded (Multi-Year Project) · ome 9 - Output 1		PMU 2	wathe (Philiswa)	Infrastructure ient	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	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.
		- MIG Fur Outo			K Dikg	Service Delivery & Developm	Infrastructure				- installing 2.150 km electrical cables by 31 March 2022				3	Installing electrical cable Final payment. Project completed. R8 616 177							Reconciliation spreadsheet. Photos. Completion report and certificate
TI	L	Outcome 9 - IDP		PMU 3	athe (Philiswa)	velopment		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)		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;	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.
		(Multi-Year Project) - Output 1			K Dikgw	& Infrastructure Dev	structure Services				- 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				2	Laying of 1.0 km of paving, installing 1 km of kerbing, constructing 2.110 km storm- water channel at Anthorium street and installing 4.933km							Reconciliation spreadsheet. Photos. Completion report and certificate
		MIG Funded (				vice Delivery	Infra				according to the project plan by 31 March 2022				3	edge beams all the mentioned Installation of road signs and markings. Project completed. R15 185 507							
		IDP-1				- 8									4	-							
ТІ	L	Outcome 9 - Output 1		PMU 4	K Dikgwatthe (Mammoko)	Development	S	2.43%	and prevent road erosion in Kanana (Phase	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 Kgatlhane (0.5 km) and J Molefe (0.2 km) roads); constructing 2.55 km base layers (Thandanani (1.55 km), AK Kgatlhane (0.8 km) and J Molefe (0.2 km) roads)	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
		ed (Multi-Year Project) - C				Delivery & Infrastructure [	Infrastructure Service				laying of 3.99 km paving (Thandanani (2.17 km), AK Kgatlhane (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 Kgatlhane (0.58 km), J Molefe (0.08 km) and Agapanthus (0.37 km) roads); and				3	Constructing of 0.66 km v- drains and 0.964 km edge beams and laying of 1.00 km of paving  Road signs and markings							cei ulicate
		IDP - MIG Funde				Service					- construction of 3.381 km edge beams (Thandanani (2 km), AK Kgatlhane (0.78 km), J Molefe (0.184 km) and Agapanthus (0.417 km) roads) by 30 June 2022				4	Final payment and Project complete. R16 326 641							

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	MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 5	K Dikgwathe (Mammoko)	very & Infrastructure Development	_	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			2	Constructing of the change rooms top structure, constructing of multi purpose hall top structure  Constructing of multi purpose hall roof, constructing of change room roof  Erection of the grand stand							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.
	IDP - MIG Fun				Service Deli									4	Final payment and Project complete. R15 285 474							
TL	- Output 1		PMU 6	ле (Маттоко)	int		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;	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,
	r Project) - Outcome 9			K Dikgwatl	frastructure Developme	ture Services				- replacing of 4 152m² of the existing roof; - constructing of a 110 m² mezananine floor; - constructing 1 storage unit; - installing 1 cold room; and - installing electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu cable ranging from 6 mm² to 185 mm by 30 June 2022	,2			2	Replacing of 4 152m² roof for the extension of the Fresh Produce Market. Constructing of 110 m² mezzanine floor and 1 storage unit							GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	- MIG Funded (Multi-Year				Service Delivery & In	Infrastruc								3	Installation of 1 cold room and electricity for 4 core to 7 core 600/100V PVCSWAPVC Cu cable ranging from 6 mm² to 185 mm²							
	- d0													4	Project completed. R12 729 779							
ITL			PMU 7	(Philiswa			2.43%	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the	precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable; pump-	- casting bowl lift 5 - 6 and roof slab and water tightness	R6 000 000			1	Casting of bowl lift 5 - 6 of the 2 Mt pressure tower.							Appointment letter. Implementation plan. Progress report.
	ear Project) - Outcome 9 - Output 1			K Dikgwathe	nfrastructure Development	rcture Services		social and economic environment	station and water - 2Mℓ pressure tower) provided	of the 2 Mt 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 30 June 2022				2	Erection of 4 high mast lights, installing 7 switchgear panels, casting roof slab of the 2 Mt pressure tower. Installing 1.1 km of 240 mm² underground aluminium cable. Installation of 1 motor control centre panel for Jagspruit pump-station.							Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - NDPG Funded (Multi-Ye				Service Delivery & Ir	Infrastru								3	Water tightness testing of the 2 Mℓ 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	-Year Project) - Outcome 9 - put 1		PMU 8	K Dikgwatthe (Philiswa)	astructure Development	ure Services		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				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 030m <sup>2</sup> paving. Surfacing 1,1km of asphalt.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	- NDPG Funded (Multi-Year Output 1				livery & Infra	Infrastructu				by 31 March 2022				2	Surfacing 1,3km of asphalt. Road marking and signage							certificate
	- NDPG Fu				Service Del									3	Final payment and project completed. R10 577 992							
	DP.													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	Output		PMU 9	ımoko)			2.43%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the	Number of taxi ranks with facilities constructed in Jouberton Ext 19	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan	R 12 922 008			1	Advertisement for appointment of Contractor.							Appointment letter. Implementation plan.
	9 - 6			ле (Мап	pment			construction of a new taxi rank with facilities	(Ward 37)	by - erecting structural steel and 4 917 m² of Safintra				2	Appointment of Contractor. Site establishment.							Progress report. Invoices, vote number,
	Project) - Outco			Dikgwatll	Develo	ices				Saflok roof covering - constructing 1 office facility - constructing 1 storeroom					Constructing foundations.	-						GO40, Photos.  Reconciliation spreadsheet. Photos.
	r Project			Ā	structure	cture Servic				- constructing 1 refuse bin facility - erecting 1.04 km perimeter fence				3	Constructing top structure for office facility.							Completion report and certificate
	(Multi-Year				y & Infra	astructu				by 30 June 2022					Erecting 1.04 km perimeter fence erected. Constructing 4 917 m² of Safintra Saflok roof							
	рәри				Deliver	Jul.								4	covering for the office facility, Constructing 1 store room and							
	IDP - NDPG Fu				Service									'	1 refuse bin facility. Scope completed R12							
	N- AOI														922 008							
TL			PMU 10	hiliswa)	<u>_</u>		2.43%		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	R 26 707 000			1	Advertisement for appointment of Contractor.							Appointment letter. Implementation plan.
	utput 1			watlhe (F	elopmer			(Ward 4)		- installing 12 transformers and - connecting 1 527 RDP houses by				2	Appointment of Contractor. Constructing 1.5 km of MV							Progress report. Invoices, vote number, GO40, Photos.
	ne 9 - Ou			K Dikg	ture Dev	Nices				30 June 2022,					and 4.0 km LV lines  Constructing 1.7 km of MV	<u> </u> 						Reconciliation spreadsheet. Photos.
	- Outcor				nfrastruc	ucture Sei								3	and 6.0 km LV lines. Installing 6 transformers.							Completion report and certificate
	P Grant				very & Ir	Infrastru									Constructing 1.7 km of MV and 6.4 km LV lines.							
	IDP - INEP				vice Deli									4	Installing 6 transformers. Connecting 1 527 RDP houses. Final payment and							
	=				Ser										project completed. R26 707 000							
TL			PMU 11	iswa)	ent		2.43%	To upgrade mechanical equipment for waste-water treatment works at	Number of waste-water treatment works' mechanical equipment	Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by	R 4 000 000				Installing 1 x 75Kw motor, 1 mixer gearbox at main reactor							Appointment letter. Implementation plan.
	Project) R -			the (Phi	evelopm			Hartbeesfontein (Ward 1) for the better performance of the facility.	upgraded at Hartbeesfontein (Ward 1)	- installing 1 x 75 Kw motor, - installing 2 new hybacs units					Installing computer							Progress report. Invoices, vote number,
	ti-Year F Jutput 1			Dikgwa	ucture D	Services				- installing 1 mixer gearbox, - refurbishing of 1 drying bed unit; and - install 1 SCADA system by 31 March 2022					components, software and communication system for 1							GO40, Photos. Reconciliation
	ded (Mul			×	k Infrastr	ncture				- Install 1 SCADA system by 31 March 2022				2	SCADA and 2 new hybacs units. Refurbishing of 1 drying							spreadsheet. Photos. Completion report and certificate
	WSIG Funded (Multi-Year Outcome 9 - Output				elivery &	Infrastri									bed unit.  Final payment. Project							_
	IDP - W				Service D									3	Completed. R4 000 000							
TL			PMU 12	oko)	ω σ				Refurbishment of Jouberton reservoir	Refurbishing of Jouberton reservoir (ward 13) by	R 6 000 000			4	- Acceptance of detailed Design							Appointment letter.
	nded (Multi-Year me 9 - Output 1			(Mammo	astructur	ices		the existing infrastructure		appointing a contractor     establishing the site; and     refurbushing of the Jouberton reservoir				1	Report. Advertisement of tender	_						Implementation plan. Progress report. Invoices, vote number,
	n) - 6 əmc			gwatlhe	ry & Infra lopment	ucture Serv				by 31 June 2021				2	Appointment of the contractor. Site establishment							GO40, Photos. Reconciliation
	IDP - WSIG Fund Project) Outcom			⊼ D	e Delivery Develop	Infrastruct								3	Refurbishment of the reservoir	-						spreadsheet. Photos.
	IDP - Proje				Servio	<del>-</del>								4	Scope completed. R6 000 000							-
TL	ğ –		PMU 12	moko)	e je		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	R 6 000 000			1	Acceptance of detailed Design Report. Advertisement of							Appointment letter. Implementation plan.
	IDP - WSIG Funded (Multi-Year Project) Outcome 9 - Output 1			ле (Мат	rastruct.	Services		-		- establishing the site; and - refurbushing of the Jouberton reservoir				<u> </u>	tender  Appointment of the contractor.							Progress report. Invoices, vote number,
	Funded (			Dikgwatll	Delivery & Infi Developmen	ucture Sei				by 31 June 2021				2	Site establishment							GO40, Photos. Reconciliation spreadsheet. Photos.
	- WSIG F			Ā	ice Deliv Dev	Infrastruc								3	Refurbishment of the reservoir	-						
	IDP.				Servi	-								4	Scope completed. R6 000 000	-						1
	1	1			1	1	1	I	1	1	1	1			I		I		I	1		1

DIRECTOR TECHNICAL AND INFRASTRUCTURE 26

IDP PROJECTS	i																					
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 Lin	e 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 9 - Output 1		PMU13	K Dikgwathe (Mammoko)	Service Delivery & Infrastructure Development	_		secondary plant at Alabama (Matlosana) substation (20 MVA) (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to	kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20	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		2	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.  Primary and secondary plant completed. Testing and commissioning. 2km Loop-in-loop-out 88kV medium voltage constructed. Testing, commissioning and handing over.  Project complete R8							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1		PMU14	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 2 3 4	000 000  - 1 000 Conventional street lights replaced with LED lights  555 Conventional street lights replaced with LED lights  Project completed. R4 000 000  -							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1		PMU15	K Dikgwatthe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic		Replacing 2 obsolete high mast lights high in Kanana (Phase 2)(Wards 23 - 27) by 31 March 2022	R 526 697	Possible Roll- over		2	Appointing the contractor, establishing the site and procuring materials.  Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). Project completed. R526 697							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
Top Layer / Bottom Layer	IDP Linkage / Project ID.	3udget Linkage	ltem 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 Lin	e 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	DTI1	R Madimutsa	Municipal Institutional Development and Transformation			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	R0		100% 15 Received / 15 answered	2 3 4	100% Nr. received / Nr answered  100% Nr. received / Nr answered  -							Tracking document. Execution letters / notes
ΤL	Operational - Outcome 9 - Output 6	N/A	DTI2	R Madimutsa	Good Governance and Public Participation	Financial Management		the AG Report and Management Report	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 O		New indicator	3	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved  85% Nr of assigned audit findings received / Nr of assigned audit findings resolved  90% Nr of assigned audit findings received / Nr of assigned audit findings resolved  100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Lin	e Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Output 6		DTI3	R Madimutsa	anagement	ŧ	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	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
	оте 9 -	N/A			Viability & M	Managemen		Recovery Plan)					indicator	2	Nr of activities received / Nr of activities resolved							FRP report
	rational - Outc				ipal Financial	Financial							New	3	Nr of activities received / Nr of activities resolved							-
BL	Opera		DTI4	sa	Munio	0	2.43%	To ensure that the all the directorates KPI's	Directorate's SDBIP inputs provided	Providing the directorate's SDBIP inputs before the	R 0			4	Nr of activities received / Nr of activities resolved							Signed-off SDBIP
	nal			dimut	nanc Slic tion	nano		are catered for	before the 2022/23 SDBIP is tabled	2022/23 SDBIP is submitted by 25 May 2022			2019/20 inputs	2	-							planning template.
	Operatio	Z/A		R Ma	Good Governan and Public Participation	d Gover							redible 20 SDBIP in	3	- Credible 2022/23 SDBIP	]						- Attendance Register
TL			DTI5	ū	99 -	Good	2.43%	To attend to all LLF meetings to ensure	Number of LLE meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		a S	4	inputs provided  3 Meetings attended							Notices. Agenda.
1.	<del>-</del> 0		DIII	dimuts	utiona : and ion	pacity	2.4370	industrial harmony	Number of ELF meetings attended	Attending 11 LET Theetings by 30 June 2022	IK 0		sbui	1	2 Meetings attended							Attendance register.
	ration	₹ Ž		R Ma	I Instit pment formal	nal Ca							meetin ended	2	-							Minutes
	Oper				Municipal II Developn Transfor	stitution							12 LLF atte	3	3 Meetings attended							
DI			DTI6	- CO	ž –	<u> </u>	0.420/	To account that the estimate of council are	Number of CDDID and the suith	On dusting 00 CDDID and the suith and in a second in	D.O.			4	3 Meetings attended							Nation Annual
BL	=		סווט	limuts	se and ation	ance	2.43%	To ensure that the set goals of council are achieved	senior personnel in own directorate	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2022	K U		fings	1	6 Meetings conducted							Notices. Agenda. Attendance Register.
	ationa	¥ N		R Mad	emano articipi	overna			conducted				P meeti anded	2	5 Meetings conducted							Minutes.
	Oper				Good Gove Public Pe	Good Go							23 SDBIP r attend	3	5 Meetings conducted							
					89 9	Ğ							23	4	6 Meetings conducted							
TL		_	ROA1	Matsi	nre		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
	tput 4	ZZWN		≽	astruct	vices			·						25 km Graded							Monthly reports Reconciliation
	9 - Outp	JPRP98			y & Infra	ure Serv								2	R2 326 605							spreadsheet GO40  Lay-out plan
	come 5	83620			Delivery	structu								3	30 km Graded R4 071 560							Lay out plan
	Outc	02522			viœ D	Infra									30 km Graded							
		4			ÿ									4	R5 816 545							
BL		W.W.	ROA2	N Matsi	ructure	Se	2.43%	reactive maintenance of cleaned	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	R 10 000 000			1	6 Km Cleaned R2 400 000							Annual maintenance programme  Maintenance report
	onal	RQ37ZZ			& Infrast pment	Service		throughout the year		30 June 2022				2	7Km Cleaned R5 200 000							Lay-out plan
	Operati	20602P			Delivery &	structure								3	6 Km Cleaned R7 200 000	1						1
		402523			ervice D	Infrastr								4	6 Km Cleaned R00 000 000	-						-
BL			ROA3	/atsi	on en		2.43%	To address main sewer blockages to	Kilometres of under ground storm-	Cleaning 20km of storm-water pipes as per	R 0			1	10km of storm-water pipes							Annual maintenance
				>	astruct	vices		ensure reactive maintenance of main sewers throughout the year	water pipe cleaned	maintenance programme in the CoM municipal area by 30 June 2022				<u> </u>	cleaned							programme  Maintenance report
	tional	<			& Infra pment	e Sen								2								Lay-out plan
	Opera	N/A			very velo	fructur								3	2km of storm-water pipes cleaned	1						
					vice Deliv	Infrastru									8km of storm-water pipes							
					Ser									4	cleaned							
TL	- 6 9		WAT1	Tholo	ment	es	2.43%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to	Providing at least 97% of households in the CoM area with access to basic level of water by 30 June 2022	R 0		access / 1	1	-							Register of Hh with access Urban areas
	utcom 2			M	Delivery & e Developm	Servio			basic level of water				acces	3	-	-						Water meter register with new installations.
	KPI - Outc Output 2	\ ∀ V			e Deli Jre De	octure (							98.5% Ih with ow mir		97%	1						
	onal K O				Service [	astru							98.5 169 597 Hh w 410 Hh below r	4	Nr Hh with access / Nr Hh below minimum level							
	Nati				Infra	lnfi							169									
									•			•	•	•	•	•		•				•

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 I	Line Quart	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	45052283620WAQ19ZZHO; 45052320602WAQ35ZZHO; 45102283620WAQ19ZZWM I 8 45102320602WAQ35ZWM	WAT2	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 3 4	2 Reservoirs cleaned R201 214 6 Reservoirs cleaned R804 856 10 Reservoirs cleaned R1 810 926 10 Reservoirs cleaned R2 817 000							Annual programme. Cleaning check list. GO40. Photos.
BL	Operational	N/A	WAT3	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	1 2 Lineary Samuel Control of the Co	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system  Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system  Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system  Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system  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.
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 point and replacing 3 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2022	R O		41% Water losses.		Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.25% Reduction in water losses (41% to 39.75%)  Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.50% Reduction in water losses (41% to 39.50%)  Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.75% Reduction in water losses (41% to 39.25%)  Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.75% Reduction in water losses (41% to 39.25%)  Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39%)							Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
BL	Operational	NA	WAT5	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.43%			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	RO		New indicator	3	70% Nr. Complaints received / Nr. resolved Nr. Complaints received / Nr. resolved							Complaints Register. Monthly reports to Council
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%		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			99% 167 154 Hh with access	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	93%							Register of Hh with access Urban areas. Sewer house connection register with new installations.

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; 75102320602WWP27ZZWM	SAN2	JJ Pilusa	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	2 3	10 km of main / outfall sewers cleaned R1 378 750 10 km of main / outfall sewers cleaned R2 757 500 10 km of main / outfall sewers cleaned R4 136 250 10 km of main / outfall sewers cleaned R4 23 000 R23 000 R23 000							Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
BL	Operational	NA	SAN3	U Pilusa	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.	R0		47% Obtained on the Department of Water and Sanitation and RIS water compliance system	3	Monthly compliance documentation submitted to DWS. Obtaining 55% IRIS wastewater effluent compliance system  Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent							Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
BL	Operational	N/A	SAN4	J. Pilusa	Good Governance and Public Participation	Infrastructure Services		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	2 3	90% Nr. Complaints received / Nr resolved							Complaints Register. Monthly reports to Council
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Rannona	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				1 2 3	94% Nr Hh with access / Nr Hh below minimum level							Register of Hh with access to electricity's . Register of total Hh in Matlosana
BL	Operational	N/A	ELE2	D Rannona	Good Governance and Public Participation		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 tempering and illegal connections and technical losses - servicing of 120 transformers & RMU's in municipal supplied areas by 30 June 2022			26% Bechidity losses.	3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0,5% electricity losses  Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses  Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses  Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses  Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses							Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.

DIRECTOR TECHNICAL AND INFRASTRUCTURE 30 FINAL 2021/22 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) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base L	ine Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ELE3	annona	ublic	se	2.43%		Percentage of low voltage complaints resolved	nplaints resolved CoM licensed area (telephonic, written and verbal)	R 0		solved	(paylog)	100% Nr. received / Nr resolved							Complaints Register. Monthly reports to
	onal			DR	ice and Pr	Service				received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2022 (Time to			3% plaints res	395 7	100% Nr. received / Nr resolved							- Council
	Operati	N/A			overnan Particip	structure				resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer			95.58 ge com	/ Seived 3	100% Nr. received / Nr resolved							1
					Good G	Infra				written complaints - 2 weeks)			Low volta	4 423 Re	100% Nr. received / Nr resolved							1
3L			ELE4	nona			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	R 0		suo	g 1	60% Nr. received / Nr resolved							Interruption Register. Monthly reports to
				D Ran	and Public	vices			interruptions complaints resolved	hours) in the CoM licensed area in accordance to NRS- 047-1 Electricity Supply Quality of Service (Minimum			interrupti	6 resolve	60%							Council
	erational	N/A			overnance al Participatior	cture Sei				Standard) by 30 June 2022 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption			e forced	2 47 be	Nr. received / Nr resolved							<u> </u> -
	Ö				od Gover	Infrastru				requiring investigative work – 2 weeks)			m voltag	S Receiv	Nr. received / Nr resolved							_
					9								Mediu	4 4	60% Nr. received / Nr resolved							
3L			ELE5	Rannona	ublic	s.	2.43%		Percentage of street lights complaints Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from receival by 30 June 2022	R 0		9) pevi	1	50% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council	
	ional			Q	ce and Pt	Service				verbai) within a month from receival by 30 June 2022	2		ints reso	(paylog 2	50% Nr. received / Nr resolved							Council
	Operat	N/A			overnan Particip	astructure							947 Is comple	3	50% Nr. received / Nr resolved							1
					Good G	Infra						reet light	4	50% Nr. received / Nr resolved							1	
BL			ELE6	nona	.0		2.43%		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,	R 0		Stolved	ଚ 1	60% Nr. received / Nr resolved							Complaints Register. Monthly reports to
	<del>-</del>			D Ran	and Publ	ervices			Sompanio reserved	written and verbal) within a month from receival by 30 June 2022			nts re	esol	60%							- Council
	peration	N/A			ernance	ucture Ser						63% its complai		Nr. received / Nr resolved 60%							-	
	8				ood Gover Parl	Infrastr							mast ligh	~	Nr. received / Nr resolved 60%							-
સ			ELE7	<u>a</u>	ŏ		2.43%	To maintain existing infrastructure	Percentage of traffic control signals	Resolving 98% of all traffic control signals complaints	R 0		ts High r	€ 4	Nr. received / Nr resolved 98%							Complaints Register.
-				D Rannor	and Public on	vices	2.4070		complaints resolved	within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2022	i co		omplaint	pexlose.	Nr. received / Nr resolved							Monthly reports to  Council
	erational	N/A			nance ar	ofure Ser							l signal c	2 2 2	Nr. received / Nr resolved							_
	Ö				od Gover Parl	Infrastruc							ffic contro	3 Receive	Nr. received / Nr resolved							_
RI			ELE8	B	ğ		2 43%	To reduce possible fraud and illegal	Percentage of electricity meter	Conducting at least 60% of all electricity meter	R 0		Traff	6 4	Nr. received / Nr resolved							Complaints Register.
				D Rannon	icipation		2.7070	tampering to Council's electricity network		tampering investigations, as received from finance and community tip-offs by 30 June 2022	•			1	Nr. received / Nr investigated							Monthly Inspection report. Council
	<del></del> -				iblic Parti	ervices				7,11,7,11				2	60% Nr. received / Nr investigated							Resolution.
	perations	A/N			e and Pu	ucture Se									60%							-
	ô				vernance	Infrastri								3	Nr. received / Nr investigated							
					Good Go									4	60% Nr. received / Nr investigated							
			KPI's 41				100%		<u> </u>				1						<u> </u>			

TL 23 BL 18

R MADIMUTSA

TSR NKHUMISE MUNICIPAL MANAGER DIRECTOR TECHNICAL AND INFRASTRUCTURE

# MUNICIPAL NAME: MATLOSANA

Output Planning Template: 2021-22

	Per	formance indicator	Ref No.
ELEC	EE1.11	Number of dwellings p	rovided with conne
ELEC			EE1.11(1)
ELEC	EE3.11	Percentage of unplann	ed outages that are
ELEC			EE3.11(1)
ELEC			EE3.11(2)
ELEC	EE3.21	Percentage of planned	l maintenance perfo
ELEC			EE3.21(1)
ELEC			EE3.21(2)
			,
ELEC	EE4.12	Installed capacity of ap	proved embedded
ELEC			EE4.12(1)
ELEC	C57.	Number of registered	electricity consume
ELEC	C58.	Total non-technical ele	ectricity losses in M
ELEC	C59.	Number of municipal b	ouildings that consu

# MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

	Perf	ormance indicator	Ref No.
ROADS	TR6.12	Percentage of surface	d municipal road lar
ROADS			TR6.12(1)
ROADS			TR6.12(2)
ROADS	TR6.13	KM's of new municipa	l road lanes built
ROADS			TR6.13(1)
ROADS			TR6.13(2)
ROADS	TR6.21	Percentage of reporte	d pothole complain
ROADS			TR6.21(1)
ROADS			TR6.21(2)
ROADS	TR5.11	Number of scheduled	public transport acc

ROADS		TR1.12(1)
ROADS	TR6.11	Percentage of unsurfaced road graded
ROADS		TR6.11(1)
ROADS		TR6.11(2)
ROADS	C64.	R-value of all direct municipal vehicle ope
ROADS	C65.	Total number of scheduled public transpo

### MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

SEW SEW SEW SEW SEW

SEW SEW SEW

Perf	ormance indicator	Ref No.		
WS1.11	Number of new sewer	connections mee		
		WS1.11(1)		
		WS1.11(2)		
WS3.11	Percentage of callouts i	responded to wi		
		WS3.11(1)		
		WS3.11(2)		
C61.	Total number of chemic	cal toilets in ope		
C60.	Total number of sewer	connections		
C62.	Total number of Ventila	ation Improved F		

## MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

	Perf	ormance indicator	Ref No.
WAT	WS2.11	Number of new water	connections meetir
WAT			WS2.11(1)
WAT			WS2.11(2)
WAT	WS3.21	Percentage of callouts	responded to withi
WAT			WS3.21(1)
WAT			WS3.21(2)
			'

WAT	WS5.31	Percentage of total water connections me
WAT		WS5.31(1)
WAT		WS5.31(2)

WAT C63. Total volume of water delivered by water

ELE ELE

SEW SEW SEW

SEW SEW

WAT  $\mathsf{WAT}$ WAT WAT WAT WAT  $\mathsf{WAT}$ WAT  $\mathsf{WAT}$  MUNICIPAL NAME: MATLOSANA

	ne Indicator Planning	
Per	formance indicator	Ref No. (sub)
EE4.4	Percentage total elec	tricity losses
	. c. comage com e.co	EE4.4(1)
		EE4.4(2)
		224.4(2)
WS3.1	Frequency of sewer b	lockages per 100 KM
	rrequency or sever s	WS3.1(1)
		WS3.1(2)
WS4.2	Percentage of wastev	
VV 54.2	r creentage or wastev	WS4.2(1)
		VV 34.2(1)
		WS4.2(2)
WS3.2	Frequency of water m	nains failures per 100
		WS3.2(1)
		WS3.2(2)
WS3.3	Frequency of unplanr	ned water service int
		WS3.3(1)
		WS3.3(2)
WS4.1	Percentage of drinkin	g water samples con
		WS4.1(1)
		WS4.1(2)
WS5.1	Percentage of non-re	venue water
	_	WS5.1(1)
		WS5.1(2)
WS5.2	Total water losses	, ,
		WS5.2(1)
		WS5.2(2)
		WS5.2(3)
WS5.4	Percentage of water r	
		WS5.4(1)
		WS5.4(2)
		WS5.4(3)

WAT		WS5.4(4)
N/A	ENV5.1	Recreational water quality (coastal)
N/A		ENV5.1(1)
N/A		ENV5.1(2)
WAT	ENV5.2`	Recreationalwater quality (inland)
WAT		ENV5.2(1)
WAT		ENV5.2(2)
ROADS	TR6.2	Number of potholes reported per 10kms (
ROADS		TR6.2(1)
ROADS		TR6.2(2)

#### **Data element**

ections to mains electricity supply by the municipality

- (1) Number of residential supply points energised and commissioned by the municipality
- e restored to supply within industry standard timeframes
- (1) Number of unplanned outages restored within x hours
- (2) Total number of unplanned outages

ormance

- (1) Actual number of maintenance 'jobs' for planned or preventative maintenance
- (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance

#### **OUTPUT INDICATORS FOR ANNUAL RE**

generators on the municipal distribution network

(1) Sum of all embedded generation installation capacities among municipal customer base

#### **QUARTERLY COMPLIANCE INDICAT**

rs with a mini grid-based system in the municipal service area

Wh (estimate)

me renewable energy

#### **Data element**

nes which have been resurfaced and resealed

- (1) Kilometres of municipal road lanes resurfaced and resealed
- (2) Kilometres of surfaced municipal road lanes
- (1) Number of kilometres of surfaced road lanes built
- (1) Number of kilometres of unsurfaced road lanes built

ts resolved within standard municipal response time

- (1) Number of pothole complaints resolved within the standard time after being reported
- (2) Number of potholes reported

#### **OUTPUT INDICATORS FOR ANNUAL REI**

ess points added

(1) Number of scheduled public transport service access points added	
(1) Kilometers of municipal road graded	
(2) Kilometers of unsurfaced road network	
(-)	
	QUARTERLY COMPLIANCE INDICAT
	QOVINTENET GOVIN ED INGE INDICA
rational costs for public transport	
rt access points	
Data element	
ng minimum standards	
(1) Number of new sewer connections to consumer units	
(2) Number of new sewer connections to communal toilet facilities	
n 24 hours (sanitation/wastewater)	
(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	
(2) Total number of callouts (sanitation/wastewater)	
	QUARTERLY COMPLIANCE INDICAT
	•
tion	
Toilets (VIPs)	
Data element	
ng minimum standards	
(1) Number of new water connections to piped (tap) water	
(1) Number of new water connections to public/communal facilities	
n 24 hours (water)	
(1) Number of callouts responded to within 24 hours (water)	
(2) Total water service callouts received	
OL	JTPUT INDICATORS FOR ANNUAL RE

tered

- (1) Number of water connections metered
- (2) Number of connections unmetered

	QUARTERLY COMPLIANCE IN
ucks	
ucrs	
22	
Data element	
OUTCOME INDICATORS	FOR ANNUAL MONITORING
OUTCOME INDICATORS	FOR ANNUAL MONITORING
1) Electricity Purchases in kWh	
2 Electricity Sales in kWh	
of pipeline	
1) Number of blockages in sewers that occurred	
2) Total sewer length in KMs	
ant to water use license conditions	
1) Number of wastewater samples tested per determinant that meet co	ompliance to specified water use license
equirements 2) Total wasterwater samples tested for all determinants over the mun	icipal financial year
-y rotal waster water samples tested for all determinants over the man	ioipai iiianeiai yeai
KMs of pipeline	
1) Number of water mains failures (including failures of valves and fittir	ngs)
2) Total mains length (water) in KMs	
2) Total mains length (water) in KMs rruptions	
rruptions	
rruptions 1) Number of unplanned water service interruptions	
rruptions 1) Number of unplanned water service interruptions 2) Total number of water service connections	nents
rruptions  1) Number of unplanned water service interruptions  2) Total number of water service connections  olying to SANS241	nents
rruptions  1) Number of unplanned water service interruptions  2) Total number of water service connections  olying to SANS241  1) Number of water sample tests that complied with SANS241 requiren  2) Total number of water samples tested	nents
rruptions  1) Number of unplanned water service interruptions  2) Total number of water service connections  olying to SANS241  1) Number of water sample tests that complied with SANS241 requiren  2) Total number of water samples tested  1) Number of Kilolitres Water Purchased or Purified	nents
rruptions  1) Number of unplanned water service interruptions  2) Total number of water service connections  olying to SANS241  1) Number of water sample tests that complied with SANS241 requiren  2) Total number of water samples tested	nents
rruptions  1) Number of unplanned water service interruptions  2) Total number of water service connections  olying to SANS241  1) Number of water sample tests that complied with SANS241 requiren  2) Total number of water samples tested  1) Number of Kilolitres Water Purchased or Purified  2) Number of kilolitres of water sold	nents
rruptions 1) Number of unplanned water service interruptions 2) Total number of water service connections olying to SANS241 1) Number of water sample tests that complied with SANS241 requiren 2) Total number of water samples tested 1) Number of Kilolitres Water Purchased or Purified 2) Number of kilolitres of water sold 1) System input volume	nents
rruptions  1) Number of unplanned water service interruptions  2) Total number of water service connections  olying to SANS241  1) Number of water sample tests that complied with SANS241 requiren  2) Total number of water samples tested  1) Number of Kilolitres Water Purchased or Purified  2) Number of kilolitres of water sold	nents

(1) Volume of water recycled and reused (VRR)

(2)1.a Direct use of treated municipal wastewater (not including irrigation)(3)1.b Direct use of treated municipal wastewater for irrigation purposes

- (4) System input volume
- (1) Number of coastal water samples classified as "sufficient"
- (2) Total number of recreatinoal coastal water quality samples taken
- (1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use
- (2) Total number of sample tests undertaken

of municipal road network

- (1) Number of potholes reported
- (2) Kilometres of surfaced municipal road network

						Only w	hen an indic
Baseline (Annual	<b>Annual target</b>	1st Quarter	2nd	3rd Quarter	4th	Reasons	Steps
Performance of	for 2021/2022	Planned	Quarter	Planned	Quarter	for no	undertake
800	1661	20	20	811	810		
800							
90%	90%	90%	90%	90%	90%		
506							
563							
100%	100%	15%	35%	35%	15%		
120							
120							
ORTING							
2,15MVA	2,15MVA						
2,15MVA							
	_						
ORS							
88							
187 mWh							
n/a						all buildings	are using ele

# Only when an indic

Baseline (Annual Performance of	Annual target for 2021/2022		2nd Quarter	3rd Quarter Planned	4th Quarter	Reasons for no	Steps undertake
	,						
0%	0%	0%	0%	0%	0%	It will depen	This is Couci
0						No Budget	A new tende
1400							
2,572	6,632	4,632	2	0	0		
2,572							
0							
100%	1000	250	250	250	250		
737						Pothole Pate	ching are not
737							

PORTING				
8	0			

8					
12,05%	100				
100					
830					
ORS					
0					
8					
-					
		ī			

Only when an indic

		_				Only w	nen un muic
Baseline (Annual	<b>Annual target</b>	Annual target 1st Quarter 2nd 3rd Quarter				Reasons	Steps
Performance of	for 2021/2022	Planned	Quarter	Planned	Quarter	for no	undertake
168605	168805	168655	168705	168755	168805		
166 986							
1619							
90%	92%	90%	91%	91%	92%		
4860							
5400							

11000				
170 695				
2 575				

						Only w	hen an indic
<b>Baseline (Annual</b>	<b>Annual target</b>	1st Quarter	2nd	<b>3rd Quarter</b>	4th	Reasons	Steps
Performance of	for 2021/2022	Planned	Quarter	Planned	Quarter	for no	undertake
43	43	10	10	10	13		
43							
0							
60,0%	60%	60%	60%	60%	60%		
9723							
16204							
PORTING							
99,8%	99,80%						
170392							
422							

# ORS

34320

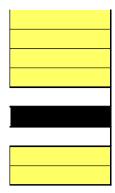
### Only when an indicator or data

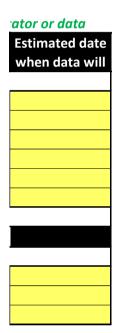
		Only whel	n an inaicat	or or aata
Baseline (Annual	Medium term	<b>Reasons for</b>	Steps	<b>Estimated</b>
Performance of	target for	no data, if	undertake	date when
2020/21	2026/27	not	n, or to be	data will be
estimated)		provided	undertake	available
			n, to	
1	2	20	21	22
No base line	To be determined	No accurate re	system to be	31 July 2022
No information				
No information				
2,96	1			
6800				
230000				
50,0%	80%			
30				
60				
17,94	17,00			
305,00				
17,00				
0,04	0,04			
6,00				
170,39				
96,0%	96,0%			
529,92				
552,00				
52,8%	55,0%			
35053890,00				
16532753,00				
25,4%	25,4%			
35053890,00				
19244412,00				
170392,00				
N/a	N/a	Council not pe	erforming this	function
N/a				
N/a				
N/a				

N/a					
N/a	N/a				
N/a					
N/a					
N/a	N/a	No recreation	al water facil	ities the juridic	tion of council
N/a					
N/a					
5,3%	30,0%				
737,00					
1400,00					

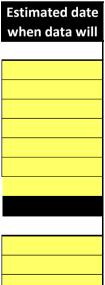
# Estimated date when data will carried when da

ator or data	
<b>Estimated date</b>	
when data will	
As soon as Council	approve the Budget
As soon as Service	Providers are appointed
numbered it is repo	orted in m <sup>2</sup> and other streets are repeating itself monthly.





### ator or data





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%

<b>OPERATIO</b>	NAL																					
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	20me 9 -		DCS1	- Seametso	utional and ion	lement	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	R0		answered	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
	Operational - Outcome Output 6	N/A			Municipal Institutional Development and Transformation	Financial Managem		communications		frame by 30 November 2021			100% ived / 11:	2	100% Nr. received / Nr answered							noies
	Opera				Mu	Fine							11 Rece	3	_							
TL			DCS2	L Seametso	-		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			1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
	Output 6				articipation	=		enectively and consistently							85% Nr of assigned audit findings received / Nr of							Терип
	- 6 eu	N/A			and Public Participation	ncial Management							dicator	2	assigned audit findings resolved							
	Operational - Outcome	Z			Good Governance an	Financial M							New indica	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
	0				9									4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Output 6		DCS3	L Seametso	nagement		4,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance	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	R0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan.
	) - 6 eu	A			icial Viability & Man	anagement		Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)		2022			dicator	2	90% Nr of activities received / Nr of activities resolved							Management response / progress. Updated FRP
	nal - Outcon	N/A				Financial Manage		. mandar recording rain,					New indicator	3	90% Nr of activities received / Nr of activities resolved							report
	Operational -				Municipal Fina									4	90% Nr of activities received / Nr of activities resolved							
BL	_		DCS4	ametso	ance	ance	4,0%	To ensure that the all the directorates KPI's are	provided before the 2022/23	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted	R 0		1/20 ovided	1	-							Signed-off SDBIP planning
	Operational	N/A		L Sea	Good Governanc and Public Participation	Good Governa		catered for	SDBIP is tabled	by 25 May 2022			Credible 2021/20 SDBIP inputs provided	3	-							template. Attendance
	Ö				Good ar Pa	Good							Credi SDBIP i	4	Credible 2022/23 SDBIP inputs provided							Register or Zoom photo of participants

OPERATI	NAL																						
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	a		DCS5	sametso	Institutional oment and ormation	Capacity	4,0%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by 30 June 2022	R0		sbui	1	3 Meetings attended 2 Meetings attended							Notices. Agenda. Attendance register. Minutes.	
	ration	A/N		LS	l Instit pment format								· meetii	2	3 Meetings attended							Attendance	
	odo				Municipal I Developi Transfo	Institutional							13 LLF atte	3	3 Meetings attended							Register or Zoom  photo of	
BL			DCS6	00		=	4,0%	To ensure that the set goals	Number of SDBIP meetings	Conducting 12 SDBIP meetings with	R 0			4	3 Meetings conducted							participants  Notices. Agenda.	
	-Ba			эваше	nce an pation	nance		of council are achieved		senior personnel in own directorate by 30 June 2022			neetings cted	2	3 Meetings conducted							Attendance Register. Minutes.	
	Operation	A/A		2	overna Partici	Good Governance							SDBIP me conducte	3	3 Meetings conducted							-	
	0				Good Governance and Public Participation	G00d							12 SD c	4	3 Meetings conducted							-	
BL			ADM1	ping			4,0%	To hold section 80	Number of sec.80	Conducting 40 (sec.80 ) committees	R 0		ittee	1	10 Meetings conducted							Attendance	
	ational			n Rens	nance a	emance		committees meetings to ensure comply with	committees meetings (portfolio meetings)	meetings (Port folio Meetings) by 30 June 2022			commit	2	-							Register or Zoom photo of	
	Operati	N/A		JE van	Good Governance and Public Participation	Good Gove		legislation to take informed decisions	conducted				56 (sec.80) c meetings co	3	20 Meetings conducted							participants, notices, agendas.	
					Good	Š							56 (se	4	10 Meetings conducted								
TL			ADM2	sburg	Public		4,0%	To conduct Mayoral Committee meetings to	Number of Mayoral Committee meetings	Conducting 15 Mayoral Committee meetings (special meetings included) by	R 0		g	1	5 MayCo meetings conducted							Notices & Attendance	
	92			van Rer	e and I	emance		comply with legislation to align with political mandate	conducted	30 June 2022			Committee	2	1 MayCo meetings conducted							Register or Zoom photo of	
	Complian	N/A		é	overnance and F Participation	Good Gove							yoral C ings co	3	6 MayCo meetings							participants	
					Good Gov	8							14 Mayoral meetings o	4	conducted 3 MayCo meetings							-	
TL			ADM3	Đ.			4,0%	To ensure effective Council	Number of ordinary council	Conducting 16 Council meetings (special	R 0		per	4	conducted 4 Council meetings							Notices &	
				Rensbr	d Public	8		administration and compliance with legislation in	meetings conducted	meetings included) by 30 June 2022			conducte	1	conducted 3 Council meetings							Attendance Register or Zoom	
	Compliance	N/A		JE van Re	overnance and I Participation	vernar		order to convey feedback after considering political and					meetings o	2	conducted							photo of participants	
	Semi	2		1	Governa	Good Govern		community mandate					ncil mee	3	6 Council meetings conducted								
					Go od (								19 Council I	4	3 Council meetings conducted							1	
BL			LEG1	kansi	, Lo		4,0%	To comply with legal requirements (sec 116 of	Contract management system managed and	Managing the Contract Register of Council and informing relevant	R 0		in .		Notices issued. Updated Register. Progress report to							Contract Register Notice letters	
				M Mo	rticipat			MSA)	relevant departments and service departments	departments and service providers of expiry dates of contracts within 3 months			Registe	1	MayCo / Council							Follow-up letter Updated Register.	
	ional	_			and Public Participation	ernance				of expiry of the contract by 30 June 2022			d Contract ted	2	Notices issued. Updated Register. Progress report to MayCo / Council							Updated Register. Item. Copy of "mamba". MayCo / Council	
	Operational	N/A			rnance and	Good Gow							issued and Co updated	issued and update	issued and ( update,	3	Notices issued. Updated Register. Progress report to MayCo / Council						
					d Gover									Notices		Notices issued. Updated							1
					Good								211	4	Register. Progress report to MayCo / Council								

OPERATIO	IAL																								
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			LEG2	M Mokansi	Public		4,0%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by	R 0		ifled / 75	1	100% Nr received / Nr drafted							SLA register. Copy of delivery book.			
	ational	N/A		Σ	Governance and Public Participation	overnano		,		30 June 2022			96% ived and drafted / signed	2	100% Nr received / Nr drafted										
	Oper	2			d Govern Partic	Good Gove							8	3	100% Nr received / Nr drafted										
BL			LEG3	-	Good		4.0%	T I PC C	N. I. Cre. c	D c 4 4 65 6	R 0		78 SLA's r	4	Nr received / Nr drafted										
BL			LEG3	M Mokans	Public	92	4,0%	To provide litigation report to Council		Reporting the number of litigation cases instituted by and against the municipality to Council by 30 June 2022	ΚU			1	1 Litigation Report to MayCo / Council							Litigation register. Item. Copy of "mamba". MayCo			
	rational	N/A		_	Governance and Public Participation	очетапс							New indicator	2	1 Litigation Report to MayCo / Council							/ Council resolution			
	Ope				d Govern Parti	Good Gove							New	3	1 Litigation Report to MayCo / Council										
TL			OHS1	Φ	Good		4,0%	To conduct OHS inspections	Number of OHS inspections	Conducting 120 OHS inspections in	R0			4	1 Litigation Report to MayCo / Council 30 Inspection conducted							Inspection			
	Compliance	N/A	ОПОТ	E Mauny	Municipal Institutional velopment and ransformation	vernance	4,076	to ensure legal compliance and a safe working	in Council departments conducted	Council departments by 30 June 2022	N U		120 OHS in spections conducted	2	30 Inspection conducted							reports. Resolution			
	Comp	z			Municipal Institutional Developmenta Transformatic	Good Governa		environment					120 in spe cond	3 4	30 Inspection conducted 30 Inspection conducted							-			
BL	onal		OHS2	E Maunye	pal onal ent and nation	rnance	4,0%	To conduct OHS audits to ensure that all deviations be	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2022	R 0		udits ted	1 2	- 1 Audit							Audit report. Resolution			
	Operation	N/A		ш	Municipal Institutional Development ar Transformation	Good Governa		corrected according to the Act					2 OHS audits conducted	3	- 1 Audit										
TL	Jo	MRC	SKIL1	age	icial t	cit	4,0%	To spend a percentage of municipality's budget on	Rand value spent on Skills Development (Training)	Spending on Skills Development (Training) for 2021/22 by 30 June 2022	R1 200 000 (R600 000 +			1	-							Vote Number. GO40.			
	NKP - Indicator	03.300PR ZZHO; 03.300PR		NLest	nicipal Financ Viability & Management	onal Capa		implementing its workplace skill plan (National Indicator)	expenditure for 2021/22	, , , , , , , , , , , , , , , , , , , ,	R600 000)		R2 174 982 spent 60%	3	20% R240 000 50% R600 000							Appointment letter of service			
	Ж	350523			Mu v	Institutional								4	100% R1 200 000							provider. Attendance registers. SLA.			
TL	dicator	3300RZ HO; 3300RZ	SKIL2	NLeshage	Financial ity & ement	ional	4,0%	To obtain a percentage of municipality's budget on implementing its workplace	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		collected	2	- 30% R180 000							Vote Number. Reimbursement letter from SETA			
	NKP - Indicator	2ZZZ 2ZZZ 30151385		z	Municipal Financi Viability & Management	Institutional Capacity		skill plan (National Indicator)					R994 843	3	50% R300 000 100% R600 000										
TL		_ 0	SKIL3	sshage	_	pacity	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 LGSETA by 30 April	R 0		ATR tted on F	1	_							WSP Plan. ATR			
	Compliance	N/A		N Lesh	pal Institutiona Nopment and nsformation	ional Capa				A 2021/22 ATR to LGSETA by 30 April 2022						2021/20 WSP&ATR document submitted on 30 April 2021	3	-							1
	ర				Municipal Ir Developm Transfor	Institutional							2021/. docume 30	4	2022/23 WSP and 2021/22 ATR submitted										

OPERATIO	PERATIONAL																					
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 Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To comply with EE legislation	Equity Reporsts submitted	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	3	2022/23 EE report submitted to Department of Labour by 15 January 2022							Proof of submitting. EEP Report
BL	Operational	N/A	SKIL5	N Leshage	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 2 3 4	1 Meeting conducted 1 Meeting conducted 1 Meeting conducted 1 Meeting conducted							Notices. Attendance register. Minutes. EE Plan
BL	Operational	NA	SKIL6	N Leshage	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		6 council employees in 4 directorates conducted	2 3	Sanitation and Roads (Technical and Infrastructure) Community Services							Notices. Attendance register. Minutes
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 2 3 4	3 Meetings convened 2 Meetings convened 3 Meetings convened 3 Meetings convened							Notices. Attendance register. Minutes
BL	Operational	ΝΆ	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		level 1 - 5 employees and 1 training session for post 1 conditions and 1 training session for post 1 conditions 1 conditio	2 3	Workshop conducted / co-ordinated     Workshop conducted / co-ordinated     vo-ordinated     vo-ordinated							Notices. Attendance register. Course material
BL	Operational	N/A	SPE1	TE Moholeng	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 & Lt 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 furming issues within the CoM municipal area by 30 June 2022			3 Public satisfaction reports submitted - 63% satisfaction level	1 2 3 4	Ward Committee report submitted     Ward Committee report submitted     Ward Committee report submitted     Ward Committee report submitted     Ward Committee report submitted							Reports to Council. Council resolution

OPER/	TIONAL																						
Top 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	Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL				SPE2	TE Moholeng	tion		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		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
	1	tional	¥.			elopment and Transformati	vernance							satisfaction reports submitted - 63% satisfaction level	2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
	į	Operational	NA			nicipal Institutional Dev	Good Govern							lic satisfaction reports sub	3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
						Mu								3 Public	4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
BL				SPE3	TE Moholeng	mation		4,0%	Improved municipal responsiveness		Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2022	R 0		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
		ational	N/A			relopment and Transfor	vemance							su bmitted - 63% satisfa	2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
	ě	Open	z			cipal Institutional Deve	Good Gove							ction reports	3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
				KPI's 25		Munid		100%						3 Public satisfa	4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							

KPI's 25 TL 12 BL 13

### **MATLOSANA MUNICIPAL NAME:**

**Output Planning Template: 2021-22** 

Output	i lailling i cilipiate. 2	
Perf	ormance indicator	Ref No.
GG4.11	Number of agenda item	ns deffered to the r
		GG4.11(1)
C2.	Number of ExCo or May	yoral Executive me
C3.	Number of Council port	tfolio committee m
C19.	Number of recognised	traditional and Kho
C22.	Number of Council mee	etings held
C89.	Number of meetings of	the Excutive or M
C54.	Number of municipality	r-owned communi
C80.		
C80.	Date of the last Council	adopted Developi
Q4.	What are the main caus	ses of work stoppa
Q22	Please list the name of	the structure and
Q23.	Where is the organisati	onal responsibility
Q25.	Has a report by the Exe	cutive Committee

### **MATLOSANA MUNICIPAL NAME:**

Output Planning Template: 2021-22								
Perfo	rmance indicator	Ref No.						
C6.	Number of formal (min	uted) meetings bet						
C10.	Number of work stopps	ages occurring						
C18.	Number of approved de	emonstrations in th						

EM EM EM Ref No.

Q5.

# MUNICIPAL NAME: MATLOSANA

# Output Planning Template: 2021-22

**Performance indicator** 

HR	GG1.21	Staff vacancy rate
HR		GG1.21(1)
HR		GG1.21(2)
HR	GG1.22	Percentage of vacant posts filled within 3
		GG1.22(1)
HR		
HR		GG1.22(2)
HR	GG5.11	Number of active suspensions longer than
HR		GG5.11(1)
HR	GG5.12	Quarterly salary bill of suspended officials
HR		GG5.12(1)

HR	C8.	Number of councillors completed training
HR	C9.	Number of municipal officials completed t
HR	C15.	Number of days of sick leave taken by em
HR	C16.	Number of permanent employees employ
HR	C17.	Number of temporary employees employe
HR	C20.	Number of permanent environmental hea
HR	C23.	Number of disciplinary cases for miscond $\!\iota$
HR	C32.	Number of positions filled with regard to $\ensuremath{\text{I}}$
HR	C38.	Number of filled posts in the treasury and
HR	C40.	Number of filled posts in the developmen
HR	C42.	Number of registered engineers employed
HR	C43.	Number of engineers employed in approv
HR	C44.	Number of discliplinary cases in the munic
HR	C45.	Number of finalised disciplinary cases
HR	C47.	Number of waste management posts filled
HR	C49.	Number of electricians employed in appro
HR	C51.	Number of filled water and wastewater m
HR	C67.	Number of paid full-time firefighters empl
HR	C68.	Number of part-time and firefighter reser
HR	C69.	Number of 'displaced persons' to whom the
		<u>-</u>

HR	C21.	Number of approved environmental healt
HR	C31.	Number of approved posts in the municip
HR	C37.	Number of approved posts in the treasury
HR	C39.	Number of approved posts in the develop
HR	C41.	Number of approved engineer posts in the
HR	C46.	Number of approved waste management
HR	C48.	Number of approved electrician posts in t
HR	C50.	Number of approved water and wastewat

MUNICIPAL NAME: MATLOSANA

Ref No.

**Output Planning Template: 2021-22** 

**Performance indicator** 

LEG LEG LEG

ADM

C11.	Number of litigation cases instituted by th
C12.	Number of litigation cases instituted agair
C13.	Number of forensic investigations institute
C14.	Number of forensic investigations conduc

MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

Performance indicator Ref No.

C7. Number of formal (minuted) meetings - tc

MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

Performance indicator Ref No.

SPEAK	GG2.11	Percentage of ward committees with 6 or
SPEAK		GG2.11(1)
SPEAK		GG2.11(2)
SPEAK	GG2.12	Percentage of wards that have heald at le
SPEAK		GG2.12(1)
SPEAK		GG2.12(2)
SPEAK	GG2.31	Percentage of official complaints respond
SPEAK		GG2.31(1)
SPEAK		GG2.31(2)
SPEAK	GG3.12	Percentage of councillors who have declar
SPEAK		GG3.12(1)
SPEAK		GG3.12(2)
ADM	C24.	Number of council meetings disrupted
EM	C25.	Number of protests reported
SPEAK	C5.	Number of recognised traditional leaders
65541/	06	NAVIs as a second fit of the last as seat fit of the second secon
SPEAK	Q6.	When was the last scientifically represent
SPEAK	Q7.	What are the biggest causes of complaints
EM	Q8.	Please list the locality, date and cause of e

# Outcome Indicator Planning Template:2021Performance indicator Ref No. (sub) CORP CORP CORP CORP HS3.5 Percentage utilisation rate of community HS3.5(1) HS3.5(2)

SPEAK	GG2.1	Percentage of ward committees that are f
SPEAK		GG2.1(1)
SPEAK		GG2.1(2)
SPEAK	GG2.2	Attendance rate of municipal council mee
		GG2.2(1)
SPEAK		
SPEAK		GG2.2(2)
SPEAK		GG2.2(3)
ADM	GG4.1	Percentage of councillors attending counc
ADM		GG4.1(1)
ADM		GG4.1(2)
ADM		GG4.1(3)

### **Data element**

next council meeting

(1) Sum total number of all council agenda items deferred to the next meeting

### QUARTERLY COMPLIANCE INDIC

etings held

reetings held

oi-San leaders in attendance (sum of) at all council meetings

ayoral Committee postponed due to lack of quorum

### **ANNUAL COMPLIANCE INDICA**

ty halls

nent Charges policy

### **COMPLIANCE QUESTIONS**

ge in the past quarter by type of stoppage?

date of every meeting of an official IGR structure that the municipality participated in this quarter: for the IGR support function located within the municipality (inclusive of the reporting line)?

on all decisions it has taken been submitted to Council this financial year?

### **Data element**

### QUARTERLY COMPLIANCE INDIC

tween the Mayor, Speaker and MM were held to deal with municipal matters

ne municipal area

•						17
$\boldsymbol{\alpha}$	W		MC	- "	EST	N

he last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?

### **Data element**

- (1) The number of employees on the approved organisational structure
- (2) Number of permanent emplyees in the municipality

months

- (1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy
- (2) Number of vacant posts that have been filled

three months

anagement posts

loyed by the municipality

vists in the service of the municipality ne municipality delivered assistance

- (1) Simple count of the number of active suspensions in the municipality lasting more than three months
- (1) Sum of the salary bill for all suspended officials for the reporting period

### QUARTERLY COMPLIANCE INDIC

craining ployees red ed ed lth practitioners employed by the municipality act relating to fraud and corruption municipal infrastructure budget office t and planning department d in approved posts ed posts cipality

Data element  QUARTERLY COMPLIANCE INDIC  ie municipality st the municipality ed ted  Data element  QUARTERLY COMPLIANCE INDIC			
ality with regard to municipal infrastructure 'and budget office ment and planing department e municipality posts in the municipality he municipality er management posts in the municipality er management posts in the municipality  Data element  QUARTERLY COMPLIANCE INDIC  ie municipality st the municipality et de ted  Data element  QUARTERLY COMPLIANCE INDIC  which all senior managers were invited-held			
and budget office ment and planning department e municipality posts in the municipality he municipality er management posts in the municipality  Data element  QUARTERLY COMPLIANCE INDIC  in municipality set the municipality but the municipality but the municipality but the municipality compliance in the municipality but the municipality but the municipality compliance in the mun			
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Data element  QUARTERLY COMPLIANCE INDIC  which all senior managers were invited- held			
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) which all senior managers were invited- held		QUARTERLY COMPLIANCE	CE INDIC
	•		
Data element	which all senior managers were invited- held		
Data element			<del>_</del>
Data element			
Data element			
		Data element	

more ward committee members (excluding the ward councillor) (1) Total number of ward committees with 6 or more members (2) Total number of wards ast once councillor-convened community meeting (1) Total number of councillor convened ward community meetings (2) Total number of wards ed to through the municipal complaint management system (1) Number of official complaints responded to according to municipal norms and standards (2) Number of official complaints received **OUTPUT INDICATORS FOR ANNUAL** red their financial interests (1) Number of councillors that have declared their financial interests (2) Total number of municipal councillors QUARTERLY COMPLIANCE INDIC ANNUAL COMPLIANCE INDICA within your municipal boundary **COMPLIANCE QUESTIONS** ative community feedback survey undertaken in the municipality? s or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority. each incident of protest within the municipal area during the reporting period: -22 **Data element OUTCOME INDICATORS FOR ANNUAL MONITORING** 

(1) Sum of hours booked across all community halls in the period of assessment (2) Sum of available hours for all community halls in the period of assessment

halls

unctional (meet four times a year, are quorate, and have an action plan)

- (1) Functional ward committees
- (2) Total number of wards

tings by recognised traditional and Khoi-San leaders

- (1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings
- (2) The total number of traditional and Khoi-San leaders within the municipality
- (3) Total number of Council meetings
- il meetings
- (1) The sum total of councillor attendance of all council meetings
- (2) The total number of council meetings
- (3) The total number of councillors in the municipality

Only when an inc

Baseline (Annual Performance of						Reasons for no data, if not
0	0	0	0	0	0	
0						

ATORS			
19			
32			
None			
17			
None			

TORS							
9 Halls							
No Policy							

Community disruptions			
No structure and no meetings held			
N/a			
N/a			

Only when an inc

Baseline (Annual	Annual target	1st Quarter	2nd	3rd	4th	Reasons for no
Performance of	for 2021/2022	Planned	Quarter	Quarter	Quarter	data, if not
2020/21		output	Planned	Planned	Planned	provided
estimated)		as per	output	output	output	
		SDBIP	as per	as per	as per	
			<b>SDBIP</b>	<b>SDBIP</b>	<b>SDBIP</b>	

# ATORS

No data			Meetings are normal
10			
7			

12			

### Only when an inc

						Only when an inc
Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per	3rd Quarter Planned output as per	4th Quarter Planned output as per	Reasons for no data, if not provided
25%	23%	25%	24%	24%	23%	
2531						
1908						
0%	15%	5%	5%	5%	15%	
0						
29						
10	10	0	0	0	0	
10						
684 621.00	684 621.00	0	0	0	0	
648 321.00						

# ATORS

2			
86			
9477.10			
1910			
0			
0			
13			
595			
176			
38			
1			
0			
22			
4			
229			
21			
2			
39			
0			
0			

# TORS

N/a			District Fuction
595			
176			
38			
1			
229			
21			
2			

Only when an inc

Baseline (Annual	Annual target	1st Quarter	2nd	3rd	4th	Reasons for no
Performance of	for 2021/2022	Planned	Quarter	Quarter	Quarter	data, if not
2020/21		output	Planned	Planned	Planned	provided
estimated)		as per	output	output	output	
		SDBIP	as per	as per	as per	
			<b>SDBIP</b>	<b>SDBIP</b>	<b>SDBIP</b>	

# ATORS

3			
11			
1			
1			

Only when an inc

<b>Annual target</b>	1st Quarter	2nd	3rd	4th	Reasons for no
for 2021/2022	Planned	Quarter	Quarter	Quarter	data, if not
	output	Planned	Planned	Planned	provided
	as per	output	output	output	
	SDBIP	as per	as per	as per	
		for 2021/2022 Planned output as per	for 2021/2022 Planned Quarter output Planned as per output	for 2021/2022 Planned Quarter Quarter output Planned Planned as per output output	for 2021/2022 Planned Quarter Quarter output Planned Planned Planned as per output output output

# ATORS

10			

Only when an inc

Baseline (Annual	Annual target	1st Quarter	2nd	3rd	4th	Reasons for no
Dascille (/ tilliaai	/ IIIII aai tai 500	Tot Quality		910		iteasons for no

Performance of 2020/21	for 2021/2022	Planned output	Quarter Planned	Quarter Planned	Quarter Planned	data, if not provided
estimated)		as per	output	output	output	provided
		CDDID				
100%	100%	100%	100%	100%	100%	
39						
39						
100%	100%	100%	100%	100%	100%	
39						
39						
To be determined	To be determined	-	-	-	-	Not implented
No data						
No data						
REPORTING						
100%	100%					
77	20070					
77						
ATORS						
1						
No data						No records kept
TORS						
Nil						
•						
2019/2020 - Q4						Due to COVID regula
The community is unl	happy about the lac					
No data						No records kept
-						

## Only when an indicator or data

		The state of the s	un marcare	
Baseline (Annual	Medium term	Reasons for	Steps	Estimated
Performance of	target for	no data, if	undertake	date
		_		
1	2	20	21	22
1,1%	50,0%	Halls closed du	ue to COVID	
434				
38160				

100%	100%		
39			
39			
N/a	N/a		
N/a			
N/a			
N/a			
100,0%	100,0%		
77,00			
12 p.a			
77,00			

### dicator or data element is

	utu element is	
Steps	<b>Estimated date</b>	
undertake	when data will	
To be referre	June 2022	
Anointment	Immediate effect	
-		nnin-
	After Strategic Pla	
	After Strategic Pla	nnıng I
N/a	N/a	

### dicator or data element is

Steps	Estimated date
undertake	when data will
n, or to be undertake n, to provide data in the future	be available
Formal meet	January 2022

	ata element is Estimated date
	when data will
	be available
undertake	
n, to	

### dicator or data element is

Steps Estimated date undertake when data will n, or to be be available undertake n, to provide

### dicator or data element is

Steps **Estimated date** undertake when data will n, or to be be available undertake n, to

### dicator or data element is

Steps Estimated date

	when data will be available			
. • -				
Ensure a reg	June 22			
S				
mplement a	July 2021			
ions, commu	unity meetings are	no longer beir	ng held until f	urther n
mplement a	July 2021			

# ACTING DIRECTOR BUDGET AND TREASUREY 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%

OPERAT	IONAL																			100 %		
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	оте 9 -		CFO1	BO Kgoete	tional and on	ement		To ensure an effective external audit process (Exception report /	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	R 0	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes		
	Operational - Outcome 9 - Output 6	N/A			Municipal Institutional Development and Transformation	Financial Management		communications)		Auditor-General within the required time frame by 30 November 2021		2	100% Nr. received / Nr answered									
	bera				M M	Fina						3	_									
	O											4	_									
TL	9		CFO2	BO Kgoete	uo		f F r			Report and Management Report are assigned,	audit findings raised in the	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
	me 9 - Output 6	N/A			and Public Participation	Financial Management			consistently			85% Nr of assigned audit findings received / Nr of assigned audit findings resolved										
	Operational - Outcome	Z			Good Governance ar	Financial M										3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved					
					g .							4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved									
TL	Output 6		CFO3	BO Kgoete	/anagement			To ensure an effective revenue collection systems in terms of section 64 (1) of the	Percentage of the activities as per the Council's approved	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		
	-6	N/A			Viability & Ma	l Management		Municipal Finance Management Act No 56 of 2003, as amended	Financial Recovery Plan resolved			2	90% Nr of activities received / Nr of activities resolved							response / progress. Updated FRP report		
	onal - Outcome	2			iancial	Financial N		(Council's Financial Recovery Plan)				3	90% Nr of activities received / Nr of activities resolved									
	Operational -				Municipal Fir							4	90% Nr of activities received / Nr of activities resolved									
BL			CFO4	goete	and	е .		To ensure that the all the directorates KPI's	Directorate's SDBIP inputs provided before the	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted	R 0	1	_							Signed-off SDBIP planning template.		
	nal			BO Kgoete	ance cipatic	rnanc		are catered for		by 25 May 2022		2	_							Attendance Register		
	Operational	N/A		"	overn Partic	Gove						3	_							1		
	do 				Good Governance and Public Participation	Good Governance						4	Credible 2022/23 SDBIP inputs provided									
_			-				_		<del>-</del>			-										

<b>OPERAT</b>	ONAL																			
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			CFO5	joete	and		1	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0	1	3 Meetings attended							Notices. Agenda. Attendance register.
	Operational	N/A		BO Kgo	Municipal Institutional Development and Transformation	Institutional Capacity		industrial harmony	allerided	2022		2	2 Meetings attended							Minutes
	Opera	Z			Muni Institu velopri ansfo	Institu Cap						3	3 Meetings attended							
					De T							4	3 Meetings attended							
BL			CFO6	Kgoete	nce C	nce		To ensure that the set goals of council are	Number of SDBIP meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30	R 0	1	3 Meetings conducted							Notices. Agenda.  Attendance Register.
	Compliance	N/A		BO K	Good Governand and Public Participation	Good Governance			personnel in own	June 2022		2	3 Meetings conducted							Minutes.
	Comp	Z			od Go and F	99 pc			directorate conducted			3	3 Meetings conducted							
						ő						4	3 Meetings conducted							
TL	oce		CFO7	) Kgoete	Good Governance and Public Participation	Financial Management		Financial Statements on	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
	pliano	A/N		BO	/ernar	Mana		legislation		1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.		2	_							1
	Con				d Gov	ncial						3	_							1
					G00	Fina						4	_							1
TL			CFO8	BO Kgoete	& A:		1 '		2021/22	Cost coverage ratio for 2021/22 by 30 June 2022 A=(B+C)/D	R 0	1	1:1							Cost Coverage Print. Sec 71 print out. Bank statement
	Indicator	B(B)	Municipal Financial Viability Management	Financial Management		Performance Indicators)	Where: "A" repre			2	1:1									
	NKP - In	N/A			cipal Financ Manage	nancial Ma				particular time "C" represents investments "D" represents monthly fixed operating expenditure		3	1:1							
					Muni	Œ						4	1:1							
TL			CFO9	BO Kgoete	lanagement			Financial Viability expressed (National Key Performance Indicators)	2021/22	June 2022 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue	R 0	1	60:1							Debt Coverage Print. Sec 71 print out. Bank statement
	Indicator	4				ınagement						2	60:1							
	NKP - In	N/A			Municipal Financial Viability & M	inancial Man				received "C" represents operating grants "D" represents debt service payments		3	60:1							
					Municipal F	ш.				(i.e. interest + redemption) due within the financial year		4	60:1							†
TL			CFO10	30 Kgoete	& Management	2,17% Financial Viability expressed (National Key	expressed	Percentage of Outstanding Service Debtors to Revenue ratio for 2021/22	Outstanding Service Debtors to Revenue ratio for 2021/22 by 30 June 2022 A=B/C Where: "A" represents outstanding service debtors to revenue	R 0	1	150%							Outstanding Service Print & Calculations. Sec 71 print out. Bank	
	licator		B		nagement		Performance Indicators)				2	150%	-						statement	
	NKP - Indicator	N/A			nancial Viability	Financial Mar				"B" represents total outstanding service debtors "C" represents annual revenue actually received for services		3	150%	-						
					Municipal Fina	iĒ						4	150%							

OPERAT	ONAL																			
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	_		BUD1	souw	cial	ment	2,17%	To control expenditure management to ensure	Rand value of capital expenditure as a	Spending at least 85% of planned capital expenditure by 30 June 2022	85% of R167 630 450 (R142	1	5% R8 381 523							Printout from Main Ledger Account
	dicato	8		D Rossouw	Finanty & ty & sment	ınage		financial sustainability	percentage of planned	oxportations by 60 dates 2022	485 883)	2	30% R50 289 135							Lougor Account
	NKP - Indicator	MSCOA		-	unicipal Financial Viability & Management	ncial Man			capital spent			3	65% R108 959 793	1						
	<u>¥</u>				Mun	Financ						4	85% R 142 485 883							1
TL	ome.	8	BUD2	Mno	<u>a</u>	nent	2,17%	To control expenditure	Percentage of operational	Spending at least 3% of operational	R 183 063 685	1	R 16 875 708							Printout from Main
	Outco ut 6	00000		D Rossouw	inanci / & nent	падеп		financial sustainability	budget spent on repairs and maintenance	budget on repairs and maintenance by 30 June 2022		2	R 33 751 416	-						Ledger Account
	onal - Outp	02000			ipal F iabilit	al Mar						3	R 67 502 833							1
	Operational - Outcome 9 - Output 6	2320602000000000			Municipal Financial Viability & Management	Financial Ma						4	3% R18 063 685	_						+
TL			BUD3	Ž,		TE.	2,17%	To control expenditure	Rand value of MIG	Spending at least 90% of the annual	90% of	1	5% R4 396 1735							Printout from Main
	Outcor t 1	00000		D Rossouw	nancia & ent	ageme		management to ensure financial sustainability	expenditure as a percentage of the annual	MIG expenditure allocation by 30 June 2022	R87 923 450 (R79 131 105)	2	30% R 24 764 790							Ledger Account
	Compliance - Outcome 9 - Output 1	12510100000000000		DE	Municipal Financial Viability & Management	Financial Manage		ilianciai sustamability	allocation			3	60% R 49 529 580							
	mpliar 9 -	25101			Munici Vi Mar	nancia						-	90% R 74 294 370	<u> </u> 						
TL	ပိ	-	BUD4	<u>&gt;</u>		违	2,17%	To approve the budget	planning process time tables tabled	process time table by 31 August 2019	R 0	4	2022/23 Budget Process							Time Table. Council resolution
	9		ВОВЧ	D Rossouw	nance lic ion	nance	2,1770	in order to comply with				1	Plan tabled							
	Compliance	nplian N/A		O R	Good Governance and Public Participation	Зоvеп		legislation				2	-							
	S				and Part	Good Governano						3	_							
BL			BUD5	>			2,17%	To approve the budget			R 0	4	-							Council Resolution
DL			B0B3	D Rossouw	nance ic on	nance	2,1770	in order to comply with	budgets approved	31 March 2022		2	-							Council Resolution
	mpliance	N/A		O.R.	Good Governance and Public Participation	Good Governance		legislation				3	2022/23 Draft budget							
					Good ar Pa	Good						4	approved							
TL			BUD6	Š		Ф	2,17%	To approve the budget	Number of final 2022/23	Approving the final 2022/23 budget by 31	R 0	1	_							Council Resolution
	nce						in order to comply with legislation		May 2022	-	2	_	-						†	
	Complian	N/A		la P	Good Governanc and Public Participation	Participation Pa		legislation				3	-							1
	ပိ					Good						4	2022/23 Budget approved							
TL			BUD7	wno	pu .		2,17%		2022/23 Budget related		R 0	1	-							Council Resolution
	9			D Rossouw	nce ar	nance		in order to comply with legislation	policies approved	related policies and tariffs by 31 May 2022		2	-							1
	Compliance	N/A			verna	soveri				2022		3	-							
	Con				Good Governance and Public Participation	Good Governance						4	2022/23 Budget policies & tariffs approved							
ΓL			BUD8	wno	ф	eo	2,17%	To approve the	Number of 2021/22		R 0	1								Council Resolution
	ance	4		D Rossouw	ernar ublic vation	ernan		adjustment budget to comply with legislation	adjustment budgets approved	budget by 28 February 2022		2	-							_
	Compliance N/A	N N			Good Governanc and Public Participation	Good Governa		, , sagarasi	μρριστου			3	2021/22 Adjustment Budget approved							
					Go	900						4	-							<u> </u>

OPERAT	ONAL																			
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	- 6 әг	0 & 00	BUD9	D Rossouw	ability		2,17%	To identify the grants received as revenue to	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
	ince - Outcome 9 - Output 1	00000		D Rg	ncial Vi jement	ınagerr		better service delivery				2	70% R463 731 800	-						1
	ance - Outpi	1140000000000000 & 122000000000000000000000			Municipal Financial Viability & Management	Financial Management						3	100%							-
	Compliar	1140			Municip &	Finar						4	R66 2474 000	_						_
TL	- 6		BUD10	D Rossouw			2,17%	To submit sec 71 reports to NT in order to comply		section 71 report to the NT database by	R 0	1	3 Electronic version submitted							Outstanding Service Print & Calculations
	Outcome out 6	4		DR	cial Via ement	ernanci		with legislation		30 June 2022		2	3 Electronic version submitted							
	Outp	N/A			al Finan Manage	Good Governance						3	3 Electronic version submitted							
	Complia				Municipal Financial Viability & Management	<u> </u>						4	3 Electronic version submitted							
TL			BUD11	D Rossouw	nent		2,17%	related documents are	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
					& Managen	90		published on the municipal website as required by the MFMA				2	Quarterly (sec 11 & 52) Reports							_
	Compliance	N/A			ıcial Viability	Good Governance						3	Adjustment Budget Quarterly (sec 11 & 52) Reports							
					Municipal Financial Viability & Management	9						4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports							
BL			ASS1	Muller	art _	t t	2,17%	To ensure that all	2020/21 Asset count	Completing the 2020/21 asset count and	R 0	1	_							Asset count report
				J M	ancial igement	geme		municipal assets are accounted for	completed and reported	submitting report to municipal manager by 30 June 2022		2	_							from Ducharme.  Report from
	olian	N/A			l Fin Mana	/ana		accounted for		by 50 danc 2022		3	-							Ducharme. Report to
	Complia	2			Municipal Finan Viability & Manage	Financial Manag						4	2020/21 Asset count completed and report to municipal manager							MM
TL	9		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
	Compliance	N/A			al Fin Mana	Mana				nugust 2019		2	_	]						1
	Com	_			funicip:	ancial						3	_							
					Viat ≥							4	_							
BL	Φ		ASS3	J Muller	ancial r	t	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	R 0	1	100%							GIS Print out
	olianc	N/A		٦	Il Fina illity & geme	ancial				register (2020/21) by 31 August 2019		2	-							_
	Comp	2			Municipal Financi Viability & Management	Financial Management						3	-							_
					M Z							4	_							

OPERAT	IONAL																			
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	nal - Output		REV1	eitsz	Municipal Financial Viability & Management	+2	2,17%	To control debt	Percentage of debtors	Having at the most 30% of debtors	30% of	1	30%							Reconciliation
	Operational come 9 - Ou			K Weitsz	Finar ity & emen	Financial Management		management to ensure financial sustainability	outstanding as of own revenue	outstanding of own revenue by 30 June 2022	outstanding debtors	2	30%	1						calculations. Detailed billing list - front and
	perat				cipal Viabil anag	Finar anag						3	30%	1						last page
	Ιð				M M							4	30%	1						7
TL	Operational - Outcome 9 - Output 6		REV2	eitsz	Municipal Financial Viability & Management		2,17%	To control debt	Percentage of debt	Collecting at least 25% of debt of money		1	25%							Reconciliation
	onal - O	₫		K Weitsz	Finar ity & emen	Financial Management		management to ensure financial sustainability	collected as a percentage of money owed to the	owed to the municipality by 30 June 2022	Council at end of	2	25%	1						calculations
	oerati	N/A			cipal /iabil anage	Finar		,	municipality		Quarter	3	25%							7
	Outo O				Munic M	Š						4	25%	1						
TL	that		REV3	itsz	ia cia		2,17%	To increase Payments	Percentage increase in		R 0	1	70%							Prints & Calculations
	- Out			K Weitsz	inand iy & iment	cial		Received vs. Monthly Levies (Collection rate of	annual debtors collection	service debtors collection rate by 30 June 2022		2	71%	1						on Financial Indicators
	Operational - utcome 9 - Output 6	N/A		-	Municipal Financial Viability & Management	Financial Management		billings)	Tate	ound 2022		3	72%	1						1
	1 =				Aunic V Ma	_ ≅						4	75%	1						<del> </del>
TL	0	55051321380EQFB1ZZWM; 75051323060EQFB2ZZWM; 45051324020EQFB4ZZWM:	REV4	K Weitsz		es	2,17%	Indigent Subsidy for Free Basic Services	Rand value spend on free basic services	Spending on free basic services by 30 June 2022 - (Account Holders)	R186 943 827 (R26 264 454 +	1	25% R46 735 957							GO40.
	dicator	QFB1ZZ QFB2ZZ OFB4ZZ		¥	Service Delivery & Infrastructure Development	Infrastructure Services		allocations to comply with legislation			R21 897 291 + R24 383 065 +	2	50% R93 471 914							
	NKP - Indicator	321380E 323060E 324020E			ervice D tructure	astructur					R14 649 900 + R44 949 645 + R39 687 235 +	3	75% R140 207 871							
		55051; 75051; 45051;			S Infrast	Infr					R15 112 237 )	4	100% R 186 943 827							
BL			REV5	K Weitsz	ery &	ē	2,17%	Indigent Subsidy for Free Basic Services	Number of approved households with free basic	Approving at least 30 000 households with free basic services (indigents) by 30	R 0	1	20 700							Indigent register.
	Operational	N/A		¥ ≷	Service Delivery & Infrastructure Development	Infrastructure Services		allocations to comply	services (indigents)	June 2022		2	20 800							
	Opera	2			vice [ nfrast	ofrast Ser		with legislation				3	20 900							
					Ser							4	30 000							
TL	ator		REV6	K Weitsz	eny & ure ent	e "	2,17%	Indigent Subsidy for Free Basic Services	Percentage of households registered earning less	Registering at least 30% of households earning less than R3 600 per month by	R 0	1	30%	_						Reconciliation calculations. Detailed
	Indicator	N/A		조	a Delivery astructure elopment	Infrastructure Services		allocations to comply	than R4 600 per month	30 June 2022 - (vs. total active		2	30%	-						billing list - front and
	NKP.				Service Infrasi Devel	Infras Se		with legislation		accounts).		3	30%	-						last page
TL		WW	REV7	K Weitsz			2,17%	Indigent Subsidy for Free Basic Services	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
	onal	-MRCZZ		¥	livery & Jevelopm	Services		allocations to comply with legislation				2	50% R15 150 000	-						
	Operati	55102307020ELMRCZZWM			Service Delivery & Infrastructure Development	Infrastructure						3	75% R22 725 000	-						†
		551023			S Infrast	Infre						4	100% R30 300 000							
BL	<del></del>		REV8	eitsz	/ery ure int	<u>e</u>	2,17%	Indigent Subsidy for		Approving at least 10 000 households	R 0	1	9 600							Indigent register
	ation	N/A		K Weitsz	Deliv struct	ructu		Free Basic Services allocations to comply	free basic alternative energy (indigents)	with free basic alternative energy (indigents) by 30 June 2022		2	9 800							_
	Opera	Z			Service Delivery & Infrastructure Development	Infrastructure Services		with legislation	approved	, , , , , , , , , , , , , , , , , , , ,		3	9 900	1						_
					∾ ∝ ⊔	_=						4	10 000							

OPERATI	ONAL																			
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		; 00 00	REV9	K Weitsz	iity &		2,17%	To effectively do revenue collection to	Rand value revenue collected from electricity	Collecting actual revenue from electricity sales (conventional meters) by 30 June	R530 056 381 (R322 522 356 +	1	25% R132 514 095							GO40
	nal	000000		¥	al Viabi	ageme		ensure sound financial matters	sales	2022	R207 534 025)	2	50% R265 028 191	-						
	Operational	2112000			Financi anagen	Financial Management						3	75%	_						_
	0	5500132112000000000000; 55001321210000000000			Municipal Financial Viability & Management	Financ						4	R397 542 286 100%	<u> </u>						_
BL			REV10	İsz			2,17%	To effectively do	Rand value revenue	Collecting revenue from pre-paid	R 8 053 504	4	R530 056 381							GO40
	_	ZZZH(		K Weitsz	/iability nt	ement		revenue collection to ensure sound financial	collected from pre-paid electricity sales	electricity sales by 30 June 2022		1	R2 013 376	_						
	rational	55051321190ELZZZZZHO			Municipal Financial Viability & Management	Financial Management		matters				2	R4 026 752	_						_
	Oper	132118			ipal Fin Mana	ancial						3	75% R6 040 128							
												4	100% R8 053 504							
BL		ZWM; ZWM	REV11	K Weitsz	bility &		2,17%		Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2022	R564 427 834 (R24 383 065 +	1	25% R141 106 959							GO40
	ional	QFB4Z JAZZZZ		~	cial Via	Financial Management		ensure sound financial matters			R588 810 899)	2	50% R282 213 917							
	Operational	24020E			I Finan	icial Ma						3	75% R423 320 876							
		45051324020EQFB4ZZWM; 45051324020WAZZZZZWM			Municipal Financial Viability & Management	Finar						4	100% R564 427 834	-						-
TL			RM1	cilwe			2,17%	To collect revenue for	Rand value revenue collected from budgeted	Collecting at least 81% of budgeted revenue for property rates by 30 June	81% of R490 297 413	1	45% R220 633 836							Levies vs Received. Receipts rates reports
	Output 5	650010200000000000000		N Kegakilwe	Municipal Financial Viability & Management	Management		with legislation (Implementation of the		2022	(R397 140 905)	2	60%							(BP641).
	- 6	)00000			inancia	al Mana		Municipal Property Rates Act, 2004 (Act no.					R397 140 905 75%	_						_
	Outcome	500102			icipal F Ma	Financial		6 of 2004)				3	R367 723 060 81%	_						_
BL			RM2	Φ.	M		2 17%	To improve the financial	Percentage of all identified	Correcting at least 95% of all identified	R n	4	R397 140 905 95%							Updated valuation roll.
DE			TAWIZ	N Kegakilw	ant		2,1770		incorrect billed properties corrected	incorrect billed properties by 30 June 2022		1	Number of incorrect billed properties / Number of accounts corrected							GO40 Town proclamations, scheme changes, subdivisions, consolidations, special
	rational	N/A			Municipal Financial Viability & Management	Governance						2	95% Number of incorrect billed properties / Number of accounts corrected							consents, occupational certificates. DB641 report. Sec 78 reports. Metered
	Opera	Z			inicipal Financial V	oo poog						3	95% Number of incorrect billed properties / Number of accounts corrected							reports
					M							4	95% Number of incorrect billed properties / Number of accounts corrected							

OPER.	ATIONAL																			
Top 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			RM3	N Kegakiwe				sustainability of the	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.
	onal				oility & Management	ernance						2	98% Number of account holders /number of accounts levied before or on 25 of each month							
	Operational	NA			Municipal Financial Viability & Management	Good Governance						3	98% Number of account holders /number of accounts levied before or on 25 of each month							
												4	98% Number of account holders /number of accounts levied before or on 25 of each month							
BL			EXP1	J Letlhoo	cial			To control credit management to ensure	Percentage of payments	Settling at least 25% of all payments (creditors) done within 30 days of receipt	R 0	1	25%							Printout from age analysis and
	Operational	N/A		JLe	Municipal Financial Viability & Management	Financial Management		timeous payment of	invoice / statement	of invoice / statement by 30 June 2022		2	25%							interpretation there off
	Opera	Z			nicipal Viabi Manag	Fina Manag		creditors and service providers				3	25%							
					M _							4	25%							
BL			SCM1	B Motileni	rticipation			To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy	Percentage of recommendations on tenders / projects of allocated tenders are	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for	R 0		100% No received / No forwarded							Tender register. Minutes of Adjudication Committee
	Operational	N/A			and Public Particips	Good Governance		of CoM)	approved	approval, appointment letters and resolution by 30 June 2022		2	100% No received / No forwarded							
	Opera	Z			Good Governance ar	Good Go						3	100% No received / No forwarded							
					Good Go							4	100% No received / No forwarded							
BL			SCM2	B Motileni	Participation			Ensure that all supply chain management awards are published on the municipal website as	management awarded contracts published on	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	R 0	1	100% No received / No forwarded							Website application form. Copy of website
	Operational	N/A			and Public Pa	Financial Management		required by the MFMA		website by 30 June 2022		2	100% No received / No forwarded							
	Open	Z			ance	Financial N						3	100% No received / No forwarded							
					Good Govern							4	100% No received / No forwarded							

OP	ERATIO	NAL																			
Tool and	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				SCM3	B Motileni				co-operation and controls to ensure	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.
		nal				Public Participation	agement						2	100% No of received specifications documents / No of bid committee process plans compiled							
		Operational	N/A			Good Governance and Public Participation	Financial Management						3	100% No of received specifications documents / No of bid committee process plans compiled							
												•	4	100% No of received specifications documents / No of bid committee process plans compiled							
BL				SCM4	B Motileni				Co-operation and Controls to ensure	specifications documents advertised correctly within 14 days	specifications documents correctly within	R 0	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							Notices, Agenda, Munites & Attendance Register
		nal				and Public Participation	agement					•	2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
		Operational	N/A			Good Governance and	Financial Management						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							

<b>OPERATI</b>	ONAL																			
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			SCM5	B Motileni				Co-operation and Controls to ensure	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	No of tender documents received / No of successful evaluated within 45 working days							Notices, Agenda, Evaluation report & Attendance Register
	ional	_			and Public Participation	nagement						2	No of tender documents received / No of successful evaluated within 45 working days							
	Operational	N/A			Good Governance and	Financial Management						3	100% No of tender documents received / No of successful evaluated within 45 working days							
												4	100% No of tender documents received / No of successful evaluated within 45 working days							
BL			SCM6	B Motileni				Co-operation and Controls to ensure	adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2022	R0	1	No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register. Adjudication report
	ional	4			d Public Participation	inagement						2	No of tender documents received / No of successful adjudicated within 45 working days							
	Operational	N/A			Good Governance and	Financial Management						3	100% No of tender documents received / No of successful adjudicated within 45 working days							
												4	No of tender documents received / No of successful adjudicated within 45 working days							
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7		Good Governance and Public Participation	Financial Management		Chain Management	Number of SCM reports submitted to Council on the SCM policy implementation	implementation of SCM policy to council	R 0	1 2 3 4	1 Report 1 Report 1 Report 1 Report							SCM Report. Resolution

KPI's 46

100%

TL 26 BL 20

BO KGOETE ACTING CHIEF FINANCIAL OFFICER TSR NKHUMISE
MUNICIPAL MANAGER

## MUNICIPAL NAME: MATLOSANA

Output Planning Template: 2021-22

	Perf	ormance indicator	Ref No.
N	LED1.11	Percentage of total mu	ınicipal operating e
N			LED1.12(1)
١			LED1.12(2)
	LED2.12	Percentage of the mur	icipality's operating
			GG6.11(1)
			GG6.11(2)
	LED3.31	Average number of da	ys from the point o
			LED3.31(1)
			LED3.31(2)
	LED3.32	Percentage of municip	al payments made
			LED3.32(1)
			LED3.32(2)
	C56.	Number of customers	provided with an al
	C86.	Number of households	in the municipal ar
	-		

## MUNICIPAL NAME: MATLOSANA

Ref No.

**Output Planning Template: 2021-22** 

**Performance indicator** 

SCM	C26.	R-value of all tenders awarded
SCM	C27.	Number of all awards made in terms of Se
SCM	C28.	R-value of all awards made in terms of Sec
SCM	C33.	Number of tenders over R200 000 awarde
SCM	C71.	Number of procurement processes where
SCM	C77.	B-BBEE Procurement Spend on Empoweri
SCM	C78.	B-BBEE Procurement Spend on Empower
SCM	C79.	B-BBEE Procurement Spend from all Empo
SCM	Q19.	Is the municipal supplier database aligned

MUNICIPAL NAME: MATLOSANA

**Outcome Indicator Planning Template:2021-**

Outcom	ie iliuicator Pialililing	remplate.2021-
Per	formance indicator	Ref No. (sub)
GG1.1	Percentage of municip	al skills developme
		GG1.1(1)
		GG1.1(2)

BUDG BUDG BUDG

#### **Data element**

xpenditure spent on contracted services physically residing within the municipal area

- (1) R-value of operating expenditure on contracted servies within the municipal area
- (2) Total municipal oerating expenditure on contracted services
- 3 budget spent on indigent relief for free basic services
- (1) R-value of operating budget expenditure on free basic services
- (2) Total operating budget for the municipality

f advertising to the letter of award per 80/20 procurement process

- (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award
- (2) Total number of 80/20 tenders awarded as per the procurement process

to service providers who submitted complete forms within 30-days of invoice submission

- (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers
- (2) Total number of complete invoices received (30 days or older)

### **QUARTERLY COMPLIANCE INDICATO**

ternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) rea registered as indigent

#### **Data element**

### **QUARTERLY COMPLIANCE INDICATO**

ection 36 of the MFMA Municipal Supply Chain Management Regulations ation 36 of the MFMA Municipal Supply Chain Management Regulations and

disputes were raised

ng Suppliers that are at least 51% black owned based

ing Suppliers that are at least 30% black women owned

owering Suppliers based on the B-BBEE Procurement

## **COMPLIANCE QUESTIONS**

with the Central Supplier Database?

-22

## **Data element**

## **OUTCOME INDICATORS FOR ANNUAL MONITORING**

nt levy recovered

- (1) R-value of municipal skills development levy recovered
- (2) R-value of the total qualifying value of the municipal skills development levy

Only when an indic

						Only w	nen an inai
Baseline (Annual	<b>Annual target</b>	1st Quarter	2nd	3rd	4th	Reasons	Steps
Performance of	for 2021/2022	Planned	Quarter	Quarter	Quarter	for no	undertake
100%	97,30	24,33	24,33	24,33	24,33		
232070861							
232070861							
8,26	6,87	1,72	1,72	1,72	1,72		
285152295							
3452577583							
7.2	7	7	7	7	7		
180							
25							
37.5%	40%	37,50%	38,00%	39,00%	40%		
15							
40							
	-						
RS							
13177							
21779							

Only when an indic

	seline (Annual	Annual target		2nd	3rd	4th	Reasons	Steps
Pe	rformance of	for 2021/2022	Planned	Quarter	Quarter	Quarter	for no	undertake
ORS								
R 1	678 554 000,00							
	20							
R	48 928 467,00							
	39							
	2							
R	1 258 000,00							
R	50 336,00							
R	369 281,00							
					<u> </u>			

No

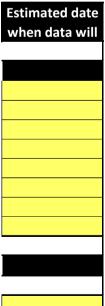
## Only when an indicator or data

Baseline (Annual Performance of 2020/21	Medium term target for 2026/27	Reasons for no data, if not	•	Estimated date when
		_		
1	2	20	21	22
98,4%	98.5%			
R977 536.00				
R993 327.92				

## ator or data

Estimated date when data will								
when data wi	<u>'</u>							

## ator or data



# 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%

OPER/	ATIONAL																					100%	
Top Layer / Bottom Laver	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	tcome 9 -		DPS1	. Nkhumane	tutional it and ition	agement	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	R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters /	
	rational - Outc Output 6	N/A			Municipal Institutiona Development and Transformation	Financial Mana				frame by 30 November 2021				2	100% Nr received / Nr answered							-	
	Ope				Σ	造								3	_							-	
TL			DPS2	L Nkhumane	Ę		5,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report	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	
	me 9 - Output 6	N/A			and Public Participation	lanagement									2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
	Operational - Outcome	z			Good Governance ar	Financial Ma								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved								
					8									4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved								
TL	Output 6		DPS3	. Nkhumane	anagement		5,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56	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 /	
	me 9 -	N/A			cial Viability & Managem	Managemeni		of 2003, as amended (Council's Financial Recovery Plan)						2	90% Nr of activities received / Nr of activities resolved							progress. Updated FRP report	
	onal - Outco	۷			al Financial V	Financial N								3	90% Nr of activities received / Nr of activities resolved								
	Operati				Municipa									4	90% Nr of activities received / Nr of activities resolved								
BL	<u></u>		DPS4	numane	nance lic tion	nance	5,0%	To ensure that the all the directorates KPI's are catered	Directorate's SDBIP inputs provided before the 2022/23	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted	R 0			2	_							Signed-off SDBIP planning template.	
	Operation	N/A		L Nkh	Good Governanc and Public Participation	Good Gove		for	SDBIP is tabled	by 25 May 2022				3	Credible 2022/23 SDBIP inputs provided							Attendance Register	
TL			DPS5	lane	_ ug _ u		5,0%		Number of LLF meetings attended	Attending 11 LLF meetings by 30 June	R 0			1	3 Meetings attended							Notices. Agenda. Attendance	
	Operational	N/N		L Nkhum	Municipal Institutional Development and Transformation	Institutional Capacity		ensure industrial harmony		2022				3	2 Meetings attended 3 Meetings attended 3 Meetings attended							register. Minutes	
BL			DPS6	aue	g.	90	5,0%		Number of SDBIP meetings with		R 0			1	3 Meetings attended							Notices. Agenda.	
	rational	N/A		Nkhum	overnar Public cipation	overnar		council are achieved	senior personnel in own directorate conducted	senior personnel in own directorate by 30 June 2022	)			2	3 Meetings conducted							Attendance Register. Minutes.	
	Oper				Good Governanc and Public Participation	Good Go								3	3 Meetings conducted 3 Meetings conducted								

OPERAT	IONAL																					
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	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 2 3 4	Campaign conducted     Campaign conducted     Campaign conducted     Campaign conducted     Campaign conducted							Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
ΤL	Compliance	N/A	FIR1	S Mpato	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 2 3 4	225 Inspections conducted 225 Inspections conducted 225 Inspections conducted 225 Inspections conducted							Inspection Notice.
BL	Operational	N/A	FIR2	S Mpato	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	RO			2 3	1 Fire prevention information sessions conducted 2 Fire prevention information sessions conducted							Attendance register. Monthly reports.
BL	Operational	N/A	FIR3	S Mpato	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 2 3 4	1 Campaign conducted 1 Campaign conducted 1 Campaign conducted							Request from schools. Identified farm schools.
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 2 3 4	R 2 138 060 R 4 276 120 R 6 414 180 R 8 552 239							NATIS Balance Register. Figures. GO40
BL	Operational	10151380620ORZZZ ZZWM	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 2 3 4	R 3 350 000 R 6 700 000 R 10 050 000 R 13 400 000							NATIS Balance Register. Figures. GO40
BL	Operational	10151400890RFZZZ ZZWM	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 2 3 4	R 300 441 R 600 882 R 901 323 R 1 201 763							NATIS Balance Register. Figures. GO40
BL	Operational		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 2 3 4	R 141 836 R 283 672 R 425 508 R 567 344							NATIS Balance Register. Figures. GO41
BL	Operational	N/A	TRA1	MA Nkgapele	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			3	3 (K78) multi road blocks conducted 5 (K78) multi road blocks conducted 3 (K78) multi road blocks conducted 4 (K78) multi road blocks conducted							Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration

OPER	ATIONAL																					
Top 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			TRA2	kgapele			5,0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools	Conducting 40 traffic and road safety campaigns at schools and crèches in the	R 0			1	1 Safety campaigns conducted							Programme. Feedback
	tional	<		MA Nkgap	nce and F	Participation			and crèches	CoM municipal area according to programme by 30 June 2022				2	10 Safety campaigns conducted							Register.  Marketing material.  Vote number.
	Opera	N/A			d Governance and Public Participation	Public Par								3	24 Safety campaigns conducted							
					Good									4	5 Safety campaigns conducted							
BL		722	TRA3	apele	ncial	_	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
	ational	10201040100FNZZZ ZZWM		MA Nkgap	Municipal Financial Viability & Management	Financial Management		ocara inariola mattoro	outotailing traino inico	00 00110 2022				2	R 6 000 000							Votes. GO40
	Operi	71040		È	Viabi Vabi Manag	Fina Manag								3	R 9 000 000							
		1020			Mur									4	R 12 000 000							
BL		10201040080FNZZZ ZZWM	TRA4	abele	ncial It		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
	ational	380FN MM		MA Nkgap	Municipal Financia Viability & Management	Financial Management		ocara inariola mattoro	warranto or arrost	anosto by ou dano zozz				2	R 350 000							Votes. GO40
	Operz	10401 ZZ		×	iicipal Viabi Janag	Fina								3	R 525 000							]
					Mu	_								4	R 700 000							]
TL			SEC1	Ikgapele	Public	_	5,0%	To ensure the safety of council property and employees by monitoring the performance of	Number of performance meetings conducted with private security service providers on contract with	Conducting 12 performance meetings with private security service providers on contract with council to ensure the	R 0			1	3 Performance meetings conducted						1	Appointment letter of private security service provider.
	ational			MA Nkgap	emance and Public inticipation	Public Participation		private security service providers on contract with the	the council to ensure the compliance with the SLA	compliance with the SLA by 30 June 2022				2	3 Performance meetings conducted							SLA. Notice. Agenda.
	Opera				Good Governa Partic	Public Pa		municipality						3	3 Performance meetings conducted							Attendance Register. Minutes. Report to Portfolio
					Good	_								4	3 Performance meetings conducted							Committee. Resolution
BL			SEC2	MA Nkgapele	Public		5,0%	To ensure the safety of council property and employees to strengthen the security systems	Number of 4 Security Forum meetings conducted with council departments to strengthen the	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by	R 0			1	1 Security Forum meeting conducted							MM resolution. Security Policy. Establishment
	ational			MA	nce and   pation	Participation		in the council	security systems in the council	June 2021				2	1 Security Forum meeting conducted							document. Letter of Appointment.
	Opera				Good Governance and Public Participation	Public Par								3	1 Security Forum meeting conducted							Notice. Agenda. Attendance Register. Minutes.
					Good									4	1 Security Forum meeting conducted							Report to Portfolio Committee.

**KPI's 20** TL 6 BL 14

100%

LJ NKHUMANE DIRECTOR PUBLIC SAFETY TSR NKHUMISE Municipal Manager MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

	Perf	ormance indicator	Ref No.
FIRE	FD1.11	Percentage of compli	ance with the requir
FIRE			FD1.11(1)
FIRE			FD1.11(2)
FIRE	C73.	Number of structural	fires occurring in inf
FIRE	C74.	Number of dwellings	in informal settelem

MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

Perf	ormance indicator	Ref No.
LED3.11	Average time taken to f	inalise husiness lic
LLD3.11	Average time taken to i	LED3.11(1)
		LED3.11(2)
		- ( )
C30.	Number of business lice	enses approved
C81.	Number of new busines	ss license application
C85.	Number of business lice	enses renewed

LIC LIC LIC

LIC LIC LIC

TRA TRA MUNICIPAL NAME: MATLOSANA

**Output Planning Template: 2021-22** 

Perf	ormance indicator	Ref No.
TR4.21	Percentage of municip	al bus services 'on t
		TR4.21(1)

TRA		TR4.21(2)
TRA	TR5.31	Percentage of scheduled municipal busses
TRA		TR5.31(1)
TRA		TR5.31(2)

Data element
Data element
ed attendance time for structural firefighting incidents
(1) Number of structural fire incidents where the attendance time was less than 14 minutes
(2) Total number of distress calls for structural fire incidents received
QUARTERLY COMPLIANCE INDICATE
QOARTERET COMITERATION
ormal settlements
ents affected by structural fires (estimate)
Data element
ence applications
(1) Sum of the total working days per business application finalised
(2) Number of business applications finalised
QUARTERLY COMPLIANCE INDICATO
ons
Data element
ime'
(1) Scheduled municipal departures 'on time'

- (2) Total scheduled municipal bus departures
- that are low entry
- (1) Number of scheduled, operational municipal bus services that provide low floor entry
- (2) Total number of scheduled bus services

Only when an indic

Baseline (Annual Performance of				3rd Quarter	4th Quarter	Reasons for no	•
46,90%	50%	47%	49%	50%	50%		
85							
181							

ORS				
68				
120				

Only when an indic

Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022		2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to provide
20	20	20	20	20	20		
220							
11							

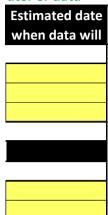
DRS				
11				
160				
Nul			As from Act	there is no re

### Only when an indic

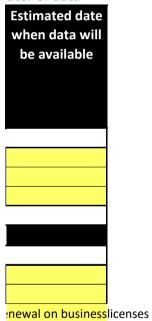
Baseline (Annual Performance of 2020/21 estimated)			2nd Quarter Planned output	3rd Quarter Planned output	4th Quarter Planned output	Reasons for no	Steps undertake n, or to be undertake
No baseline	N/a	N/a	N/a	N/a	N/a	Not a functi	ion of Council
No baseline						Not a functi	ion of Council

No baseline						Not a function of Council
No baseline	N/a	N/a	N/a	N/a	N/a	Not a function of Council
No baseline						Not a function of Council
No baseline						Not a function of Council

## ator or data



## ator or data



## ator or data

Estimated date when data will be available



# DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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%

224																					100%
	Storing Layer   Storing   Storing	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	(Multi-Year	Satalic		HOU1	SP Phala	int.	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	R 11 798 202	1	300 Residential stands serviced R7 546 824							Layout plan, engineering designs, programme and recons,
	HSDGrant (N	project) (				Service Delivery & frastructure Developme	Infrastructure Services		addition the nedering because	SALVISSON TO SOLVISCO	the Department of Human Settlements by 31 December 2021		3	169 Residential stands serviced. R11 798 202							invoices, minutes of site meetings. Close out report
OPE	RATIONAL					Ē							4	-							
	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	come 9 -			DPHS1	BB Choche	utional and ion	gement	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 laudit queries (exception report / communications) received from the Auditor-General within the required	R 0	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
	rational - Outc	Output 6	N/A			Municipal Institutional Development and Transformation	Financial Management		communications)		time frame by 30 November 2021		2	Nr. received / Nr answered							
	Open					M d	iË						3	_							
TL				DPHS2	BB Choche	L.		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	3	R 0	1								Tracking document. Management responses. Updated tracking report
	o en		N/A			and Public Participation	Financial Management		enectively and consistently				2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
	Operational - Outname 9 -	operational - Outco	Z			Good Governance an	Financial M						3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
						Ö							4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							

-																				
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	Output 6		DPHS3	BB Choche	& Management			in terms of section 64 (1) of	Percentage of the activities as per the Council's approved Financial Recovery Plan	activities as per the Council's approved Financial Recovery Plan by 30 June	R 0	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management
	itcome 9 -	N/A			Viability & Ma	anagement		the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	resolved	2022		2	90% Nr of activities received / Nr of activities resolved							response / progress. Updated FRP report
	l o	Z			Financial	Financial Mar						3	90% Nr of activities received / Nr of activities resolved							
	Operational -				Municipal							4	90% Nr of activities received / Nr of activities resolved							
BL	<del>a</del>		DPHS4	BB Choche	ance c on	ance		To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the 2022/23	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is	R 0	2	_							Signed-off SDBIP planning template.
	Operational	₹ Ž		BB CI	overn Publi cipati	overn		catered for	SDBIP is tabled	submitted by 25 May 2022		3	_							Attendance Register
	Ope				Good Governand and Public Participation	Good Goven						4	Credible 2022/23 SDBIP inputs provided							
TL	_		DPHS5	BB Choche	and	_	4,54%	To attend to all LLF meetings		Attending 11 LLF meetings by 30 June R 2022	R 0	1	3 Meetings attended							Notices. Agenda.  Attendance register.
	Operational	A/N		3B Ch	Municipal Institutional Development and Transformation	Institutional Capacity		to onsure industrial narmony	attoridod			2	2 Meetings attended							Minutes
	Opera	Ž		"	Muni Institu /elopr ansfo	Institu Cap						3	3 Meetings attended							
					_ e _							4	3 Meetings attended							
BL			DPHS6	BB Choche	uce I	nce	4,54%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0	1	3 Meetings conducted							Notices. Agenda. Attendance
	tional	⋖		g B	emal ublic patior	emai		oi couricii are acriieved	senior personnel in own directorate conducted	30 June 2022		2	3 Meetings conducted							Register. Minutes.
	Operational	N/A		Δ	Good Governand and Public Participation	Good Govern						3	3 Meetings conducted							
					G00	900						4	3 Meetings conducted							
BL	but		HOU2	ala	9		4,54%		Number of needs registered on	Registering 2 000 beneficiaries on the	R 0	1	500 Needs registered							Registration form,
	onal -			SP Phala	ernan Jblic ation	octure ses			the Matlosana Housing Needs Register	Matlosana Housing needs register for housing opportunities by 30 June 2022		2	500 Needs registered							Proof of captured information /
	oerati ome 9 4	N/A			Good Governand and Public Participation	Infrastructure Services		housing backlog	, and the second			3	500 Needs registered							registration from the system.
	Operational - Outcome 9 - Output 4				000	Ξ						4	500 Needs registered							_system.
BL		≥	HOU3	Phala	Public		4,54%		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
	onal	RP07ZZM		g	ce and Pu ation	Services		backing stock transferred			2	Forward 100 applications to attorney							attorney. Letter of approved Title Deeds. Distribution	
	Operational	25102320601PRP07ZZWN			Good Governanc Particip	Infrastructure Services						3	100 Title Deeds received from the attorney							list of owners
		25102			Good	Infi						4	100 Title Deeds distributed to legal owners. R85 785							

OPE	RATIONAL																			
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			HOU4	Phala			4,54%		Number of title deeds registered to beneficiaries of Matlosana	Registering at least 800 title deeds to beneficiaries of Matlosana Estate	R 0	1	Project to be enrolled with NHBRC							Enrolment certificate. Power of
				SP Ph	Public Participation	rices			Estate extension 10 (RDP	extension 10 (RDP Housing) by 30 June 2022		2	Signing of Power of Attorney. Section 118 certificate							Attorneys. Section 118 certificate. Proof of hand-over to attorneys. List of
	Operational	N/A			nce and Publ	Infrastructure Services						3	800 Title Deeds forwarded to Deeds Office for registration							registered Title Deeds. Item / report to Council.
					Good Governa	Infras						4	800 Title Deeds received from Deeds Office. Report to Council. MMC hand-over Title Deeds to beneficiaries							Resolution. Attendance register. Photos of hand-over
BL			HOU5	SP Phala	ation		4,54%	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
	lar				Public Participation	Services						2	1 500 Title Deeds forwarded to Deeds Office for registration							of hand-over to attorneys. List of registered Title
	Operational	N/A			nance and	Infrastructure 5						3	1 000 Title Deeds forwarded to Deeds Office for registration							Deeds. Item / report to Council. Resolution. Attendance register.
					Good Govern	<u> </u>						4	2 500 Title Deeds received from Deeds Office. Report to Council. MMC hand-over Title Deeds to beneficiaries							Photos of hand-over
BL			HOU6	SP Phala			4,54%	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)	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
	Operational	ΝΑ			and Public Participation	Infrastructure Services				Jouberton extension 24 squatters (Waterfall)     Matlosana Estate extension 10 (Meiringspark Jacaranda squatters)     Kanana extension 5 by 30 June 2022		2	Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) assessed (enumerated and classified). Report to Council							to Council. Resolution. Photos
	ď				Good Governance	Infrastru						3	Kanana extension 5 assessed (enumerated and classified). Report to Council							
					Ö							4	Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to Council							

FINAL 2021/22 SDBIP

OPERATIO	DNAL																			
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	ome 9 -		HOU7	SP Phala	1 Public	ices	4,54%	To provide basic municipal housing services and to curb		Resolving at least 90% of all housing disputes in the Matlosana area by June	R 0	1	90% Nr received / Nr resolved							Dispute Resolution Register
	Outcor ut 4	∢		S	nce and pation	e Serv		financial losses		2022		2	90% Nr received / Nr resolved							Reports to Dispute Resolution
	erational - Outc Output 4	Z/Z			d Governance and Participation	Infrastructur						3	90% Nr received / Nr resolved 90%							Outcome / Minutes. Council Resolution
	ර්				Good	=	1.544					4	Nr received / Nr resolved							
BL	- 6 ә.		LAN1	nyetsc	Public	Φ	4,54%	Administer the applications for acquisition of municipal	Percentage of applications for aquitions of municipal land	50% of all acquisition applications by	R 0	1	50% Nr received / Nr resolved							Application, Deed of Sale / Lease,
	onal - Outcom Output 4	Ą Z		C Sefanyet	nance and icipation	vernanc		land to ensure the access of land for various uses	administered and finalised	30 June 2022		2	50% Nr received / Nr resolved							Council resolution, Transfer of Ownership annually
	rational - Out	Z			Good Governa Partic	Good Governa						3	50% Nr received / Nr resolved							— Ownership annually
	Ope				Good							4	50% Nr received / Nr resolved							
BL			LAN2	C Sefanyetso			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
	ational	N/A			nd Public Participation	Good Governance	1 '					2	50% Nr of applications received /No of applications finalised							
	Oper	2			Governance a	Good Go						3	50% Nr of applications received /No of applications finalised							
					Good							4	50% Nr of applications received /No of applications finalised							
BL			LAN3	nyetso	Public		4,54%	To monitor income generating facilities and to	Number of compliance inspections on land leased for	Conducting 12 compliance inspections on land leased for agricultural	R 0	1	3 Compliance inspections conducted							Contracts with leases. Maps of
	ional	<		C Sefa	nce and pation	ernance		reconciled leased land owned by the municipality,	agricultural purposes conducted	purposes by 30 June 2022		2	3 Compliance inspections conducted							leased land Signed- off inspection report.
	Operat	Ν̈́			Governar Particip	Good Gov						3	3 Compliance inspections conducted							-
					Good	Ō						4	3 Compliance inspections conducted							
BL			BS1	noseng	nance and Public icipation	seo	4,54%	building regulations,	Percentage of building contravention (to prevent	Resolving at least 35% of conducted building inspections to monitor and	R 0	1	35% Nr detected / Nr resolved							Register of contravention
	ational	<		D Selem	nce and pation	e Servic		standards and Municipal By- Laws	6 weeks from detection)	regulations and standards across the		2	35% Nr detected / Nr resolved							notices served (letters annexed
	Operat	N/A			Governan Particip	Infrastructure			resolved	CoM municipal area by 30June 2020		3	35% Nr detected / Nr resolved							thereto), list of contraventions
					Good Go	Infra						4	35% Nr detected / Nr resolved							submitted to legal services

FINAL 2021/22 SDBIP

OPERATIO	NAL																			
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			BS2	elemoseng	rticipation		4,54%	To ensure that building plans are assessed within 30 working days		Receiving and assessing at least 85% of all building plan applications within the legal stipulated timeframe of 30	R 0	1	85% Nr of plans received / Nr of plans assessed							Building Plan Register, Application Forms, Building Plan
	Operational			D Sel	d Public Pa	re Services			payment to finalisation of assessment	working days by 30 June 2022		2	85% Nr of plans received / Nr of plans assessed							Circulation Forms (per plan/s) proof of payment
	Opera	N/A			/ernance an	Infrastructure						3	85% Nr of plans received / Nr of plans assessed							
					Good Gov							4	85% Nr of plans received / Nr of plans assessed							
BL			BS3	Selemoseng	Public Participation	ø	4,54%	To attend to all requests for building inspections	working hours from the time of	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2022	R 0	1	Nr of bookings received / No of booking attended							Building Inspection request register
	Operational	N/A		DS	nd Public P	ucture Services			request of appointment			2	100% Nr of bookings received / No of booking attended							
	Oper				wemance a	Infrastruct						3	Nr of bookings received / No of booking attended							
Di			POA		Good Gov		4.540/				000/_ f	4	Nr of bookings received / No of booking attended							
BL	ational	25151385230ORZ ZZZZWM	BS4	emoseng	Municipal Financial Viability & Management	Financial Management	4,54%	sound financial matters	Rand value revenue collected from building plan application	revenue from building plan applications	90% of R659 708 (R593 737)	2	R 148 434 R 296 868	_						Ledger Daily Recons / Receipts
	Opera	2515138 ZZZZ		D Sel	Muni Financia & Mana	Fina Manag					,	3	R 411 000 R 593 737							]
BL		8	TP1	C Sefanyetso			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
	ttional	N/A			and Public Participation	vernance			nom the date of submission			2	90% Nr of applications received / Nr of applications finalised							Resolutions, Authorised Official's register of approvals
	Opera	Ž			Good Governance an	Good Gover						3	90% Nr of applications received / Nr of applications finalised							
					Good							4	90% Nr of applications received / Nr of applications finalised							
BL	<del></del>	ose 1	TP2	seng	l bility ent	_ <u>‡</u>	4,54%		Rand value revenue collected	Collecting 100% of budgeted revenue	R111 629	1	R 72 375							Ledger
	Operational	12453( ZZWN		elemos	nicipa al Via agem	ancia		sound financial matters	from land use / development applications	from land use / development applications by 30 June 2022		2	R 144 750							Daily Recons / Receipts
	Opei	25201424530SG ZZZZZWM		D Sel	Municipal Financial Viability & Management	Financial Management						3	R 217 125 R 111 629							-
		7	KPI's 22	1	ш~	<u> </u>	100%	1	I	I		1 7	1	<u> </u>	I			1		

TL 5 BL 17

## **MUNICIPAL NAME:**

MATLOSANA

## **Output Planning Template: 2021-22**

	Output !	iaining remplace.	LVLI LL
	Perfo	rmance indicator	Ref No.
PLAN	HS2.22	Average number of da	ys taken to process
			HS2.22(1)
PLAN			
PLAN			HS2.22(2)
PLAN	HS1.12	Number of serviced si	tes
PLAN			HS1.12(1)
PLAN	HS1.31	Number of informal se	ettlements assessed
PLAN			HS1.31(1)
PLAN	HS2.21	Number of rateable re	esidential properties
PLAN			HS2.21(1)
PLAN	C29.	Number of approved a	applications for rezo
PLAN	C83.	Number of building pl	• •
PLAN	C84.	Number of building pl	
PLAN	C82.	Value of Commercial F	Projects Constructed
PLAN	Q20.	What is the number o	f steps a business m

#### **Data element**

residential building plan applications of 500 square meters or less

- (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 meters or less
- (2) Number of residential building plan applications adjudicated

## **OUTPUT INDICATORS FOR ANNUAL REP**

- (1) Number of all sites serviced receiving all three of the basic services (enumerated and classified)
- (1) Number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent in the subsidy housing market entering the municipal valuation roll
- (1) Number of all housing units completed within the municipal area entering the municipal valuation roll

### **QUARTERLY COMPLIANCE INDICAT**

ning a property for commercial purposes

first review

eview

## ANNUAL COMPLIANCE INDICATOR

I by adding all of the estimated costs of construction values on building permits

### **COMPLIANCE QUESTIONS**

ust comply with when applying for a construction permit before final document is received?

						Only w	hen an indi
<b>Baseline (Annual</b>	<b>Annual target</b>	1st Quarter	2nd	3rd	4th	Reasons	Steps
Performance of	for 2021/2022	Planned	Quarter	Quarter	Quarter	for no	undertake
3100	3500	875	1750	2625	3500		
9,68							
320							
					'		
ORTING							
7691	3206						
1758							
3	4						
3							
2386	5899						
3954							
ORS							
6							
235							
934							
RS							
2442.000							
R448 000							
3							
<b>o</b>							

### ator or data

Estimated date when data will

# DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (3) 13% Municipal Institutional Development and Transformation (5) 22% Local Economic Development (0) 0% Municipal Financial Viability & Management (1) 4% Good Governance and Public Participation (14) 61%

100%

IDP PROJ	ECTS																				100%
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	30152283610NXP9 5ZZWM; 30152303300NXM RCZZWM	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,35%	To address shortcomings by improving library services and maintenance	improved according to the	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 216 000		1 2 3 4	- SCM process R 80 000 R 216 000							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP5 2ZZWM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,35%		various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 784 000		1 2 3 4	- SCM process R 250 000 R 784 000							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.
Top Layer / Bottom Layer	, o .	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	ΝΆ	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	4,35%	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		2 3 4	100% Nr received / Nr answered  100% Nr received / Nr answered  -							Tracking document. Execution letters / notes
TL	ne 9 - Output 6	A	DCD2	MM Molawa	d Public Participation	anagement	4,35%		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	dicator	2	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved  85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
	Operational - Outcor	N/A			Good Governance an	Financial M						New indic	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved  100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
ΤL	perational - Outcome 9 - Output 6	N/A	DCD3	ММ Моївwа	nicipal Financial Viability & Management	Financial Management	4,35%	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)	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	2	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received / Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
	Ö				Mur								4	Nr of activities received / Nr of activities resolved							

OPERATIO	NAL																				
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	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	4,35%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		1 2 3	Credible 2022/23 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCD5	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	4,35%	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 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda.  - Attendance register.  Minutes
BL	Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	4,35%	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 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted							Notices. Agenda.  Attendance Register.  Minutes.
TL	Compliance	20102303320PRMRCZZ WM	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	4,35%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelser Airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2022	R 5 050		1 2 3	PC Pelser Airport license renewed.							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	4,35%		Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2022	R 0		1 2 3	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted							Inspection Report
BL	Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	4,35%	biodiversity in the City of Matlosana area	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 2 3	Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)							Report Item to Council Before and After pictures
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4,35%	services (National Key	the CoM area provided with	Providing at least 95% of households in the CoM area with access to basic level of refuse removal by 30 June 2022			1 2 3	95% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							Register. Town maps.
BL	Outcome 9 - Output 2	ΝΆ	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services	4,35%		for the Matlosana area	Distributing 5 000 x 85ℓ dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022			1 2 3 4	2 000 Dustbins distributed 3 000 Dustbins distributed							Register of bins distributed

OPERATIO	NAL																								
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			REF2	du Plessis	pation		4,35%	enhance efficiency in new	and 240ℓ) for the Matlosana	Purchasing and distributing 5 000 x 85\(^2\) dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June	R 1 500 000		1	5 000 x 85ℓ dustbins purchased						Tender document. Appointment letter. Register of bins					
	out 2	SZZWM.		ρ ⊢	ic Partic	vices		old / broken containers	area parenaesa ana distributea	2022			2	1 000 Dustbins distributed around Matlosana							distributed				
	come 9 - Out	70102320603WSMRCZZWM			ance and Pub	astructure Ser							3	2 000 Dustbins distributed around Matlosana	į į										
	nO	701023			Good Govern	lnfr							4	2 000 Dustbins distributed around Matlosana. R1 500 000											
BL	onal	_	OHC1	NM enyane	ipal onal ment i	onal	4,35%	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	2 Health programmes 2 Health programmes							Notice Programme				
	Operati	N/A		Motso	Municipal Institutional Development and	Institutiona Capacity							3	2 Health programmes 2 Health programmes							Attendance Register Lesson Plan Report				
TL			OHC2	yane	and		4,35%	To ensure compliance with Compensation of Occupational	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2022	R 3 100 000		1	-							RoE COIDA assessment				
		СZZНО		Motsoer	elopment	8		and Injuries Deases Act (COIDA) to prevent legal litigations		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			3	_							document Requisition				
	Compliance	15052306620PRMRCZZHO		NZ.	nicipal Institutional Develop Transformation	Good Governan							4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 100 000							Proof of payment				
BL			LIB3	au	blic		4,35%	To present awareness	umber of awareness Presenting 132 awareness programmes and events R 0	R 0		1	24 Programmes / events							Notices.					
	<u>a</u>			VS Mamp	e and Public tion	ipation		programmes by promoting library awareness amongst adults, learners and youth	programmes and events presented at libraries and other venues	at libraries and other venues in the CoM municipal area by 30 June 2022			2	presented  36 Programmes / events							Attendance Register. Progress report.				
	Operatio	N/A		Z	Good Governance	Public Partic		loaniois and your					3	presented  36 Programmes / events presented											
DI			MUIOA	-	G000		4.250/	To avoid an advantional	Number of constitution of		D.0		4	36 Programmes / events presented							On the bigg and the				
BL	ional		MUS1	A van Zy	d Governance and Public articipation	ticipation	4,35%	To provide an educational services	conducted sessions	Imber of consultation sessions 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			2	4 Sessions conducted  10 Sessions conducted							Consultation proof forms. Report to Director.				
	Operat	Ϋ́N			Good Gov and Pr Particip	Public Par							3	15 Sessions conducted 20 Sessions conducted											
BL			MUS2	an Zyl			4,35%		Number of lifelong skills development programs	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to	R 0		1	1 Programmes presented / facilitated							Programme. Attendance register.				
	ional	_		A N		nce and Public	icipation			presented	empower them to develop entrepreneurial and life skills by 30 June 2022			2	1 Programmes presented / facilitated							Report to Director. Photographic			
	Operat	N/A			ernar	Public Part							3	3 Programmes presented / facilitated							evidence.				
					Good Gov								4	3 Programmes presented / facilitated											
BL			MUS3	van Zyl	Public	L.	4,35%	To provide an educational services	Number of educational programs presented	learners and adults to expand their knowledge of	R 0	grams	1	2 Programmes presented							Museum / site booking form. Photos. Report				
	ational	N/A		⋖	nance and icipation	articipatic				SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2022		onal progented	2	2 Programmes presented							to Director.				
	Opera	z			od Governa Partici	ood Governa Partic	ood Governe Partic	Good Governa Partic	od Governa Partic	Public Pa						127 Educational presentec	3	3 Programmes presented 4 Programmes presented							-
BL			MUS4	n Zyl	Ф	ation	4,35%	To manage heritage resources		, ,	R 0	cts	1	1 Project convened							Programme.				
	oerationa	<b>∀</b>		A va	ood Governan and Public Participation	Participa		by promoting heritage awarenes	hiolecte convened	disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2022		13 Heritage areness proje convened	2	1 Project convened 1 Project convened							Photographic evidence. Report to Director.				
	O				Good ar Pa	Public						13 aware α	4	2 Projects convened											

FINAL 2021/22 SDBIP DIRECTORATE COMMUNITY DEVELOPMENT 109

OPERA	IONAL																				
Top Layer / Bottom	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			SPO1	igwe	eou (	noe	4,35%			Conducting 4 sport council meetings to ensure the	R 0	·5	1	1 Meeting conducted							Notices & Agendas.
	tiona	_ <		v Sor	vernar ublic pation	verna		administration	meetings held	smooth running of sport clubs by 30 June 2022		coun	2	1 Meeting conducted	1						Attendance register. Minutes.
	Opera	Ž			d Gov and Pt	g g						Sport meet condu	3	1 Meeting conducted	1						
					86.4	89						9	4	1 Meeting conducted	1						
BL		727	SPO2	gwe	and n	5	4,35%	To co-ordinating sport events in		Co-ordinating 3 sport events in collaboration with	R 190 000	_	1	-							Invites.
	ional	JPRQ4		v Son	nance (	licipatic		federations and non-	federations and non-	sport clubs, federations and non-governmental organisations to ensure the promotion of sport in		ents oc ited 343	2	1 Event co-ordinated R95 000							Notice. Programme of sport
	Operat	280610F WM			Gover lic Parl	lic Parl		develop sport in the CoM	governmental organisations co- ordinated	the CoM municipal area by 30 June 2022		port ev ordina R471	3	1 Event co-ordinated R42 500							events. Photos. Invoices. GO40
		30202			Good	Pub		municipal area				8	4	1 Event co-ordinated R190 000							

KPI's 23 TL 7 BL 16

100%

MM MOLAWA

DIRECTOR COMMUNITY DEVELOPMENT

TSR NKHUMISE MUNICIPAL MANAGER

### **MUNICIPAL NAME:**

**MATLOSAN** 

**Output Planning Template: 2021-22** 

Pe	rformance indicator	Ref No.
ENV1.12	Percentage of AQ monito	oring stations provi
		ENV1.12(1)
		ENV1.12(2)
ENV3.11	Percentage of known info	ormal settlements
		ENV3.11(1)
		ENV3.11(2)
ENV4.11	Percentage of biodiversit	y priority area witl
		ENV4.11(1)
		ENV4.11(2)
ENV4.21	Percentage of biodiversit	y priority areas pro
		ENV4.21(1)
		ENV4.21(2)
C52.	Number of maintained sp	oorts fields and fac
C53.	Square meters of mainta	ined public outdoc
	ENV1.12  ENV3.11  ENV4.11  ENV4.21	ENV3.11 Percentage of known info ENV4.11 Percentage of biodiversit ENV4.21 Percentage of biodiversit  C52. Number of maintained sp

### **MUNICIPAL NAME:**

COM COM COM COM **MATLOSAN** 

# Outcome Indicator Planning Template:2021-2 Performance indicator Ref No.

P	erformance indicator	(sub)
		_
HS3.6	Average number of librar	
		HS3.6(1)
		HS3.6(2)
HS3.7	Percentage of municipal	cemetery plots av
		HS3.7(1)
		HS3.7(2)

### **Data element**

iding adequate data over a reporting year

- (1) Number of fully operational AQ monitoring stations
- (2) Total number of government owned (all spheres) monitoring stations within municpal area receiving basic refuse removal services
- (1) Number of informal settlements receiving waste handling services
- (2) The total number of recognised informal settlements

hin the municipality

- (1) Total land area in hectares classified as "biodiversity priority areas"
- (2) Total municipal area in hectares

otected

- (1) Area of priority biodiversity area in hectares which is protected
- (2) Total area identified as a priority biodiversity area in hectares

### **ANNUAL COMPLIANCE INDICAT**

ilities

or recreation space

JA

2

### **Data element**

### **OUTCOME INDICATORS FOR ANNUAL MONITORING**

- (1) Total number of library visits
- (2) Count of municipal libraries

ailable

- (1) Number of available municipal burial plots in active municipal cemeteries
- (2) Total capacity of all burial plots in active municipal cemeteries

Only when an indic

_		_				_	_
Baseline	Annual target	1st	2nd	3rd	4th	Reasons	Steps
(Annual	for 2021/2022	Quarter	Quarter	Quarter	Quarter	for no	undertake
N/A	N/A					It is a distric	t function
N/A							
N/A							
0%	0%					Planned for	2022/23
0							
100							
0,34%	0,34%					Only on bio	deversity are
1200							
356698							
100%	100%					Total area a	lready prote
1200							
1200							

### Only when an indicator or data

		• · · · · · · · · · · · · · · · · · · ·	T dir iii dicat	<del></del>
Baseline (Annual Performance of 2020/21	Medium term target for 2026/27	Reasons for no data, if not	Steps undertake n, or to be undertake	
1	2	20	21	22
•				
4508	7800			
54093				
12				
0,01%	1%			
26				
38149				

30 34 282 550 000

### ator or data

Estimated date when data will
1
ted
teu

# DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

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

Service Delivery & Infrastructure Development (0) 0%

Municipal Institutional Development and Transformation (4) 17%

Local Economic Development (7) 29%

Municipal Financial Viability & Management (8) 33%

Good Governance and Public Participation (5) 21%

100%

OPERATIONAL																					100%
Top Layer / Bottom Layer	Budget Linkage		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
□ 1 Utbut		DLED1	LL Fourie	utional Insformation	jement	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	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
nal - Outcom	, ¥			inicipal Institut	Financial Management				frame by 30 November 2021				2	100% Nr. received / Nr answered							
Operatio				Mu Developr	Ë								3 4	_							_
TL		DLED2	TSR Nkhumise	ion		4,2%		findings raised in the AG Report	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
ome 9 - Output 6	N/A			nd Public Participatic	Management							ndicator	2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
Operational - Outco				Good Governance a	Financial N							New i	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 Librat 6		DLED3	SR Nkhumise	ement		4,2%	Municipal Finance Management Act No 56 of 2003, as amended (Council's	the Council's approved Financial	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 90%							Approved Financial Recovery Plan. Management response / progress.
10 - 6			Ë	ability & Managen	agement		Financial Recovery Plan)					ator	2	Nr of activities received / Nr of activities resolved							Updated FRP report
onal - Outcome	₹ Z			Financial Via	Financial Man							New indic	3	90% Nr of activities received / Nr of activities resolved							
Operati				Municipal									4	90% Nr of activities received / Nr of activities resolved							
BL _		DLED4	Fourie	nce and pation	nce	4,2%			Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted	R 0			1	-							Signed-off SDBIP planning template.
Operationa	AN N			Good Governanc Public Participa	Good Governance			is tabled	by 25 May 2022				3 4								Attendance Register
TL @		DLED5	-ourie	al (and it and ition	la ,	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.
peration	¥ X		LL For	Municipal Institutional Development and Transformation	nstitutional Capacity		,						3	2 Meetings attended 3 Meetings attended							Minutes
<u>ි</u>				In Deve Tra	<u> </u>								4	3 Meetings attended							1

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT

115

N C   C S   T   C   E S   D E C   A   E     Nigotivas   '   Annual Partermance Larget   Rudget   '   Race Line   Nigotive   '   Evnenditure /	son for Planned Remedia Action	Romments Portfolio of Evidence  Notices. Agenda. Attendance Register. Minutes.  Corporate Social Investment /Socal Labour Plan projects implementation plan. Reports. Council resolution
BL    BL   DLED6   BU   BU   BU   BU   BU   BU   BU   B		Attendance Register. Minutes.  Corporate Social Investment /Socal Labour Plan projects implementation plan. Reports. Council
BL  DLED7		Corporate Social Investment /Socal Labour Plan projects implementation plan. Reports. Council
BL  DLED7		Investment /Socal Labour Plan projects implementation plan. Reports. Council
BL  DLED7  BL  DLED7  BL  A,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  A,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  A,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  Social Investment /Socal Labour Plan projects implemented to Council by 30 June 2022  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  Social Investment /Socal Labour Plan projects implemented to Council by 30 June 2022  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  To promote employment, advance social Investment /Socal Inv		Investment /Socal Labour Plan projects implementation plan. Reports. Council
and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate    Social Investment /Socal Labour Plan projects implemented submitted to Council by 30 June 2022		Investment /Socal Labour Plan projects implementation plan. Reports. Council
ensure that mining companies contribute to the development of the areas where they operate  submitted to Council by 30 30 June 2022  I Report on Corporate Social Investment /Social Labour Plan projects implemented submitted  1 Report on Corporate Social Investment /Social Invest		implementation plan. Reports. Council
The pad of the page of the pag		1 :
The pad of the page of the pag		1.000.00.0
Labour Plan projects implemented submitted  1 Report on Corporate Social Investment /Social Investment /Soci		
Temperation Corporate Social Investment /Socal		
Social Investment /Social		
O Social Investment /Social   Social Investment /Social   I shour Plan projects		
Implemented submitted  1 Report on Corporate		
Social Investment /Social		
4 Labour Plan projects implemented submitted		
TL LED1 B J J J J J J J J J J J J J J J J J J		Attendance Register Confirmation letter
Teg é a p ≤     '   S d g g g g g   development activities   Municipality's local economic     '   '   '   '   '   '		
development initiatives including capital projects by 30 June 2022		
TL LED2 \( \frac{1}{2} \) 4,2% To ensure alignment between LED \( \text{Number of cooperatives and } \) Establishing / resuscitating 1 functional R 200 000 \( \frac{1}{1} \) Closed quotation		Tender documents.
strategies and NDP Vision 2030 to synergize the communication between synergize the communication synergize the co		Appointment letters. SLA's. Cooperative
The three spheres of government the three spheres of government to the three spheres o		certificate/Pty
		documents. Site
And the state of t		reports. Report & Council Resolution
Sustainable cooperatives and smme's. Report to		
4 and strimes. Report to Council. R200 000		
BL LED3 & 4.2% To conduct consultations meeting to share information with all relevant meetings conducted with meetings with stakeholders by 30 June R 0 1 3 LED consultation meetings conducted		Notice & Attendance Register. Minutes.
stakeholders aimed at the economic stakeholders 2022		Agenda
development of Small Enterprises, especially and small Micro a		
8   S   S   S   S   S   S   S   S   S		
31 FD consultation		
meetings conducted		
BL   LED4   BE   4.2%   To manage the informal economy by Number of informal street traders   Registering at least 40 street traders   R 0   10 Street traders   10		Street Traders register. Permits
set or operational and management pusiness investors by 30 June 2022  initiatives to transform and capacitate informal street traders to formal local		
Second to the minimal sector by implementing a set of operational and management initiatives to transform and capacitate them into formal local business investors by 30 June 2022   2   10 Street traders registered   3   10 Street traders registered   10 Stree		
10 Street traders		
4 registered		

OPERAT	ONAL																					
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			LED5	Danxa	ment		4,2%	To conduct consultations meeting to share information with all relevant	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by	R 0			1	1 Workshop conducted							Notice & Attendance Register. Minutes
	ational			٦	Develop	cipation		stakeholders aimed at the economic revitalisation of these areas to support the	and cooperatives	30 June 2022				2	1 Workshop conducted	1						
	Operati	N/A			onomic	Public Participation		development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow						3	1 Workshop conducted	1						1
					Local Ecor	Put		intedium Enterprises (SiminEs), to grow						4	1 Workshop conducted							-
BL		>	COM1	getha	∞		4,2%	To increase marketing initiatives in all sectors for local economic development	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June	R 600 000			1	9% R150 000							Invoices. Expenditure Vote. Marketing
	_	RCZZWI		N Mał	ancial Viability agement	ement		and growth and the expansion of the tourism sector		2022					41%							programme. Item and resolution
	erationa	20PRMF			nancial ' nagemer	l Manag								2	R300 000 50%							_
	Ö	85102300120PRMRCZZWM			icipal Fin Mana	Financial Managem								3	R450 000							
		851			Mun									4	100% R600 000							
BL			COM2	kgetha	lity &	ŧ	4,2%	To promote the city and communicate programmes to ensure a well informed	Number of external newsletters compiled and distributed regarding	Compiling and distributing 6 external newsletter regarding Council affairs to the	R 0			1	1 Newsletter compiled and distributed							Invoices. Expenditure Vote. Marketing
	onal			N Ma	ncial Viability { pement	адете		community	Council affairs to the community	community by 30 June 2022				2	2 Newsletters compiled and distributed							programme. Distribution list for
	Operatio	N/A			I Financ Manager	ıcial Mar								3	1 Newsletter compiled and distributed							external newsletter.  Item and resolution.  Copy of newsletters
					Municipa	Financial								4	2 Newsletters compiled and distributed	_						Copy of newsicaers
BL			COM3	getha	t and		4,2%	To distribute internal & external newsletters to ensure transparency with	Number of internal newsletters compiled & distributed to all	Compiling & distributing 6 internal newsletters to all employees of Council	R 0			1	2 Newsletters compiled and distributed							Invoices. Expenditure Vote. Marketing
				N Mak	lopment	uo		Council affairs	employees of Council	by 30 June 2022					1 Newsletter compiled	-						programme. Distribution list for
	Operational	∀ Z			nal Deve ormatior	ırticipati								2	and distributed							external newsletter.  Item and resolution.
	Opera	Z			stitutior Transfc	Public Participation								3	2 Newsletters compiled and distributed							Copy of newsletters
					nicipal Ir	ш								4	1 Newsletter compiled							_
BL			COM4	ha	Mur		4,2%	To increase marketing initiatives in all	Number of booklets compile and	Compiling and printing 1 booklet on	R 103 900			4	and distributed  Collection of information							Letter for information.
		WM		N Makget	ment ar				printed on service delivery within the City of Matlosana area	service delivery within the City of Matlosana area by 30 June 2022				1	from directorates							Responses.
	ational	P28ZZ\		Z	Develop nation	ipation		tourism sector							Following-up on							-
	Operatio	85102320601PRP28ZZWM			tutional l	Public Participation								2	information from directorates							
	Ü	3510232			cipal Instii	Pub								3	Compiling the booklet	_						-
					Munici									4	Printing of te booklet. R103 900							
BL	onal		FPM1	lonyatsi	nce and vation	ance	1	the Matlosana Fresh Produce Market	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-
	ati	N/A		⊠ ⊢	overnar Particip	Good Governa		and to comply with legislation						2	-	]						Law. Notice.  Attendance Register of
	Oper				Good Gove Public Pa	Good								3 4	-							workshop. Council resolution

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 117 FINAL 2021/22 SDBIP

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage		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		FPM2	T Monyatsi			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
ional	4			Development	ticipation								2	80% Nr of recommendations received / Nr resolved							
Operal	N/A			Local Economic	Public Participation								3	80% Nr of recommendations received / Nr resolved							
													4	80% Nr of recommendations received / Nr resolved							
BL		FPM3	nyatsi			4,2%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in	Number of Matlosana Agricultural markets facilitated	Facilitating the implementation of 4 Matlosana Agricultural markets by 30	R 0			1	Advertisement							Matlosana Agricultural market plan. Notices.
lal			T Moi	Development	ipation		terms of food security and to provide a trading platform		June 2022				2	4 Matlosana Agricultural market appointed							Attendance register. Physical evidence of implemented Matlosana Agricultural
Operatio	N/A			Economic	Public Participation								3	4 Matlosana Agricultural markets facilitated (mentoring and coaching)							market
DI	0	FPM4	-70	Local		4,2%	To promote the fresh produce market to	Rand value spent on fresh produce	Coording on fresh produce market	R 150 490			4	4 Matlosana Agricultural markets functional 10% R15 049							Invoices. Expenditure
onal	FPMR	I FIVI <del>4</del>	T Monyat	nancial & ient	al ient	4,2 /0	ensure a well informed community	market programmes	programmes by 30 June 2022	130 490			1	50% R75 245							Vote(GO 40).
Operation	80052300130FPMRC ZZWM		L ⊢	Municipal Financi Viability & Management	Financial Managemer								3 4	75% R112 867 100% R150 490							Marketing programme.
BL	8 ZZZ 8	FPM6	onya	le ii		4,2%	To collect revenue to ensure financial	1		R 650 000			1	25% R162 500							GO40 / Income Vote.
Operational	80051400830RFZZZZ 8		W Mapo	Municipal Financi Viability & Management	Financial Management		sustainability	rental estate	30 June 2022				2 3 4	50% R325 000 75% R487 500 100% R650 000							Receipts. FreshMark System printout
BL	7777	FPM7	onya	ncial It	ıt	4,2%	To collect revenue to ensure financial sustainability		Collecting revenue from ripening & cooling rooms by 30 June 2022	R 100 000			1	25% R25 000							GO40 / Income Vote. Receipts. FreshMark
Operationa	80051400890RFZZZZ 8		W Mapo	Municipal Financi Viability & Management	Financial Managemen			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					3 4	50% R50 000 75% R75 000 100% R100 000							System printout
BL	RZZZ	FPM8	ponya	ıncial	ŧ	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 Vote. Receipts. FreshMark
Operationa	80051380620ORZZZ 8ZZWM		W Mapo	Municipal Finan Viability & Management	Financial Managemer								3 4	50% R7 500 000 75% R11 250 000 100% R15 000 000							System printout
BL	Z 8	FPM9	уа	<u></u>		4,2%	To collect revenue to ensure financial	Rand value revenue collected from		R 300 000			1	25% R75 000							GO40 / Income Vote.
onal	JRFZZ A		W Mapon	inanci y & ment	cial ment		sustainability		carriages by 30 June 2022				2	50% R150 000							Receipts. FreshMark System printout
Operatic	10088C ZWIN		>	unicipal Financi Viability & Management	Financial Managemer								3	75% R225 000							- /
	80051400880RFZZZZ ZWM			Munic Ma	- §								4	100% R300 000							
		KPI's 24				100%		•	!		•	•		•					•		,

TL 6 BL 18

LL FOURIE

DIRECTOR LOCAL ECONOMIC DEVELOPMENT

TSR NKHUMISE MUNICIPAL MANAGER

### MUNICIPAL NAME:

## Output Planning Template: 2021-22

MATLOSANA

	Perfo	rmance indicator	Ref No.
LED LED	LED1.21	Number of work oppo	LED1.21(1)
LED			LED1.21(2)
LED	C76.	Number of SMMEs ar	nd informal business
LED	Q3.	Does the municipality	/ have an approved L
LED	Q17.	Does the Municipality	y have a dedicated SI
LED	Q18.	What economic incer	ntive policies adopted

### **Data element**

rough Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)

- (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme
- (2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives

### QUARTERLY COMPLIANCE INDICATO

es benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholder

### **COMPLIANCE QUESTIONS**

.ED Strategy?

MME support unit or facility in place either directly or in partnership with a relevant roleplayer?

d by Council does the municipality have by date of adoption?

Only when an indic

Baseline (Annual Performance of			2nd Quarter	3rd Quarter	4th Quarter	Reasons for no	Steps undertake
740	960	0	360	360	240		
80							
660							
RS							
N/A						Not fuction	of council

•			
Yes			
Yes			
SMME Support policy			

### ator or data

Estimated date when data will