

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 PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2,63%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2022	85% of R169 548 500 (R144 116 225)		78% R151 282 980 spent	1	5% R7 205 811							Excel spreadsheet
														2	30% R43 234 868							
														3	60% R86 469 931							
														4	85% R144 116 225							
OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2,63%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2021	R 0		100% 4 Received / 4 answered	1	100% Nr received / Nr answered							Tracking document. Management response
														2	100% Nr received / Nr answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Financial Management	2,63%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0		New indicator	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
														2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	MM4	TSR Nkhumise	Municipal Financial Viability & Management	Financial Management	2,63%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational	N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	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 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2022/23 SDBIP is submitted by 31 May 2022	R 0		Credible 2019/20 SDBIP inputs provided	1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2022/23 SDBIP inputs provided							

OPERATIONAL																						
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TL	Compliance	N/A	MM6	TSR Nkhumise	Municipal Institutional Development and Transformation	Institutional Capacity	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		11 LLF meetings attended	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
TL	Compliance	N/A	MM7	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2,63%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2022	R 0		1 SDBIP meeting conducted	1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
TL	Compliance	N/A	MM8	TSR Nkhumise	Municipal Financial Viability & Management	Public Participation	2,63%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 12 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2022	R 0		22 Section 32 meetings conducted	1	3 Meetings conducted							Notice. Agenda. Attendance registers. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meeting conducted							
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the 2020/21 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2020/21 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2020/21 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2021	R 0		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018	1	2020/21 Annual Performance Report (Unaudited Annual Report) approved							2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the Draft 2020/21 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2020/21 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2020/21 Annual Report (Unaudited) before Council by 30 September 2021	R 0		2017/18 Annual Performance Report (Unaudited Annual Report) tabled -	1	Draft 2020/21 Annual Report (Unaudited) tabled							2018/19 Annual Performance Report. Council Resolution
														2	-							
														3	-							
														4	-							
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the 2020/21 Audited Annual Report to comply with section 121 of MFMA	Audited 2020/21 Annual Report tabled before Council	Tabling the Audited 2020/21 Annual Report before Council by 31 January 2022	R 0		2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30	1	-							2018/19 Audited Annual Report . Council Resolution
														2	-							
														3	2020/21 Audited Annual Report tabled							
														4	-							
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the 2021/22 Mid-Year Assessment Report to comply with section 72 of the MFMA	2021/22 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2021/22 Mid-Year Assessment Report by the Executive Mayor by 23 January 2022	R 0		2018/19 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019.	1	-							MM Resolution. Council Resolution
														2	-							
														3	2021/22 Mid-Year Assessment Report approved							
														4	-							
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	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		Draft 2019/20 SDBIP tabled. CC48/2019 dated 31 May 2019	1	-							Draft 2021/21 SDBIP. Council Resolution
														2	-							
														3	-							
														4	Draft 2022/23 SDBIP SDBIP tabled							
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the final 2022/23 SDBIP SDBIP to ensure compliance with legislation	Final 2022/23 SDBIP approved by Executive Mayor	Approving final 2022/23 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2022	R 0		Final 2019/20 SDBIP approved. MM160/2019 dated 14 June 2018.	1	-							Executive Mayor Signature
														2	-							
														3	-							
														4	Final 2022/23 SDBIP approved							
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To sign the 2022/23 Performance Agreements to comply with legislation	Number of 2022/23 Performance Agreements with section 54A and 56 employees signed	Signing eight 2022/23 performance agreements with section 54A & 56 employees by 30 June 2022	R 0		2022/23 Performance Agreements signed on 24 - 26 June 2019	1	-							Signed Agreements MM Resolution
														2	-							
														3	-							
														4	2022/23 Performance Agreements signed							

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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 - 1 and Indian - 0	1 2 3 4	- - - 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	N/A	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)	R 0		9 Female employees Black - 8; White - 1; Coloured - 0 and Indian - 0	1 2 3 4	- - - 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 Ouwerkamp	Good Governance and Public Participation	Good Governance	2,63%	To give effect to the 2022/23 IDP Process Plan	Number of 2022/23 IDP Process Plan tabled in Council	Tabling the 2022/23 IDP Process Plan in Council by 31 August 2021	R 0		2019/20 IDP Process Plan tabled. 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 Ouwerkamp	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	- 1 Community consultations meeting conducted - 1 Community consultations meeting conducted						Notice. Agenda. Minutes and Attendance register. Photos	
BL	Compliance	N/A	IDP3	S Ouwerkamp	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	

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BL	Outcome 9 - Output 1	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	1 2 3 4	– – Draft 2022/23 Revised IDP tabled –						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	R 0		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 1	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	R 0		4 Risk management reports submitted	1 2 3 4	1 Risk management report submitted 1 Risk management report submitted 1 Risk management report submitted 1 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	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2022	R 0		4 Risk Assessments conducted	1 2 3 4	1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted 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	R 0		2018/19 Risk Register revised and 2019/20 Risk Register not approved	1 2 3 4	– – – 2021/22 Risk Register revised and 2022/22 Risk Register approved						Risk register. Notices. Attendance register. Risk Assessment report. 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 4	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.	

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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	1 Public participation meeting conducted							Advertisement/Notice for public participation. Attendance registers. Public comments. Photos
														2	–							
														3	–							
														4	–							
TL	Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Good Governance	2,63%	To table the 2019/20 Oversight Report to comply with s.129(1) of the MFMA	Number of 2019/20 Oversight Report tabled before Council	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
														2	–							
														3	–							
														4	–							
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation	2,63%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 32 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2022	R 0			1	10 Public participation meetings conducted							Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.
														2	3 Public participation meetings conducted							
														3	16 Public participation meetings conducted							
														4	3 Public participation meetings conducted							
BL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance	2,63%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2022	R 0			1	1 MPAC reports issued							Process Reports. Council Resolution
														2	1 MPAC reports issued							
														3	1 MPAC reports issued							
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC5	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 Annual Report by 31 March 2022	R 0			1	–							Advertisement/Notice for public participation. Attendance registers. Public comments. Photos
														2	–							
														3	1 Public participation meeting conducted							
														4	–							
TL	Compliance	N/A	MPAC6	K Moipolai	Good Governance and Public Participation	Good Governance	2,63%	To table the 2020/21 Oversight Report to comply with s.129(1) of the MFMA	Number of 2020/21 Oversight Report tabled before Council	Tabling the 2020/21 Oversight Report before Council by 31 March 2022	R 0			1	–							Oversight Report. Council Resolution
														2	–							
														3	2020/21 Oversight Report tabled							
														4	–							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	IA1	PT Molelekwa	Good Governance and Public Participation	Good Governance	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 effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2022	R 0		3 Audit of performance information reports issued	1	4th Quarter report of 2019/20 performance information							Quarterly report. Notice, Minutes & Attendance Register
														2	1st Quarter report of 2021/21 performance information							
														3	2nd Quarter report of 2021/21 performance information							
														4	3rd Quarter report of 2021/21 performance information							
BL	Compliance	N/A	IA2	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,63%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor General by 30 June 2022	R 0		5 Progress reports submitted	1	1 Internal audit progress report submitted							Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
														2	-							
														3	-							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							
TL	Compliance	N/A	IA3	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,63%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2022	R 0		5 Activity reports issued	1	1 Activity report submitted to AC							4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
														2	1 Activity report submitted to AC							
														3	1 Activity report submitted to AC							
														4	1 Activity report submitted to AC							
BL	Compliance	N/A	IA4	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,63%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting the reviewed 2022/23 Internal Audit Charter in accordance with IIA standards by 30 June 2022	R 0		Internal Audit Charter (2019/20) not yet submitted to Audit Committee	1	–							Reviewed 2021/21 Internal Audit Charter. Minutes. Attendance Register. AC approval
														2	–							
														3	–							
														4	Reviewed 2022/23 Internal Audit Charter							
TL	Compliance	N/A	IA5	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,63%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2022/23 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2022/23 to the Audit Committee for approval by 30 June 2022	R 0		3-Year Risk Based Audit Plan 2019/20 not submitted yet	1	–							3-Year Risk Based Audit Plan 2021/21 approved by Audit Committee. Minutes
														2	–							
														3	–							
														4	3-Year Risk Based Audit Plan 2022/23							
KPI's 38							100%															
TL 22 BL 16																						

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
PMS	C1. Number of signed performance agreemen	
PMS	C34. Number of months the Municipal Manage	
PMS	C35. Number of months the Chief Financial Off	
PMS	C36. Number of vacant posts of senior manage	
PMS	Q1. Does the municipality have an approved P	

**MUNICIPAL NAME:**

**MATLOSANA**

**Outcome Indicator Planning Template:2021-**

	Performance indicator	Ref No. (sub)
PMS	GG1.2 Top management stability	GG1.2(1)
PMS		GG1.2(2)
PMS		

**MUNICIPAL NAME:**

**MATLOSANA**

**Outcome Indicator Planning Template:2021-**

	Performance indicator	Ref No. (sub)
ELE	EE4.4 Percentage total electricity losses	EE4.4(1)
ELE		EE4.4(2)
SEW	WS3.1 Frequency of sewer blockages per 100 KM	WS3.1(1)
SEW		



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			HS3.6(1)
COM			HS3.6(2)
COM	HS3.7	Percentage of municipal cemetery plots a	
COM			HS3.7(1)
COM			HS3.7(2)
ROADS	TR6.2	Number of potholes reported per 10kms c	
ROADS			TR6.2(1)
ROADS			TR6.2(2)
SKILLS	GG1.1	Percentage of municipal skills developmer	
SKILLS			GG1.1(1)
SKILLS			GG1.1(2)
FIN	GG1.2	Top management stability	
			GG1.2(1)
FIN			
FIN			GG1.2(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		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

	Performance indicator	Ref No.
IDP	Q2.	Has the IDP been adopted by Council by t

**MUNICIPAL NAME:**

**MATLOSANA**

#### Output Planning Template: 2021-22

	Performance indicator	Ref No.
IA	Q9.	Does the municipality have an Internal Au
IA	Q10.	Is there a dedicated position responsible f
IA	Q11.	Is the internal audit position filled or vaca
IA	Q12.	Has an Audit Committee been established
IA	Q13.	Has the internal audit plan been approve
IA	Q14.	Has an Internal Audit Charter and Audit C
IA	Q15.	Does the internal audit plan set monthly t
IA	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 INDICATORS

its by the MM and section 56 managers  
ers' position has been filled (not Acting)  
icers' position has been filled (not Acting)  
rs

### 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

(1) 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

plying 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 wastewater 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 recreational 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

available

(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

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

(1) Functional ward committees

(2) Total number of wards

meetings 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

council 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

## - IDP

### Data element

### QUARTERLY COMPLIANCE INDICATOR

the target date?

## - INTERNAL AUDIT

### Data element

### QUARTERLY COMPLIANCE INDICATOR

Audit Unit?

for internal audits?

ent?

If so, is it functional?

by the Audit Committee?

Committee charter been approved and adopted?

targets?

audit plan were not achieved?

## - MPAC

### Data element

QUARTERLY COMPLIANCE INDICATOR

COMPLIANCE QUESTIONS

why if the answer is not 'Yes'.

Only when an indicator or data

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

ORS

8							
50 Months							
12 Months							
1							

Yes							
-----	--	--	--	--	--	--	--

Only when an indicator or data

Baseline (Annual Performance of	Medium term target for	Reasons for no data, if	Steps undertake	Estimated date
---------------------------------	------------------------	-------------------------	-----------------	----------------

1	2	20	21	22
---	---	----	----	----

97,9%	100,0%			
1942				
1984				

Only when an indicator or data

Baseline (Annual Performance of	Medium term target for	Reasons for no data, if	Steps undertake	Estimated date
---------------------------------	------------------------	-------------------------	-----------------	----------------

1	2	20	21	22
---	---	----	----	----




[illegible]


Only when an indic

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 SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide
--	-----------------------------	---	---	---	---	--------------------------------------	---

## ORS

Yes							
-----	--	--	--	--	--	--	--

Only when an indic

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

## ORS

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

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

28							
----	--	--	--	--	--	--	--

Yes							
-----	--	--	--	--	--	--	--





## Factor or data

**Estimated date  
when data will  
be available**

**operator or data**

**Estimated date  
when data will**

October 2021

**operator or data**

**Estimated date**

**when data will**

Age Group	Option A (%)	Option B (%)	Option C (%)	Option D (%)
18-24	~85	~15	~0	~0
25-34	~75	~25	~0	~0
35-44	~65	~35	~0	~0
45-54	~55	~45	~0	~0
55-64	~45	~55	~0	~0
65+	~35	~65	~0	~0



DIRECTORATOR TECHNICAL AND INFRASTRUCTURE  
MR R MADIMUTSA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (23)	56%
Municipal Institutional Development and Transformation (2)	5%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (1)	2%
Good Governance and Public Participation (15)	37%
	100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 1	K Dikgwathe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the existing infrastructure	Number of water pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 8 water pump-stations (Jouberton, Ellaton, Rietkuil, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Loraine) in the Matlosana area (Wards 1 - 39) by - replacing 7 MCC panels; - refurbishing of 1 MCC panel; - replacing 16 pumps sets; - replacing 23 Soft starters; and - replacing 56 valves by 30 June 2022	R 21 697 921			1	Replacement of 1 MCC panel and refurbishment of 1 MCC panel, installing pump sets (4 pumps and motors), installing 21 valves and 10 soft starters at 2 water pump-stations							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2			Replacement of 3 MCC panels, installing pump sets (6 pumps and motors), installing 19 valves and 6 soft starters at 3 water pump-stations																			
3			Replacement of 3 MCC panels , installing pump sets (6 pumps and motors), installing 16 valves and 7 Soft starters at 3 water pump-stations																			
4			Final payment and project complete. R21 697 921																			
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 2	K Dikgwathe (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) sewer pump-stations to maintain the existing infrastructure	Number of sewer pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 3 sewer pump-stations (Swart Street, Khuma main and Khuma ext. 6) in the Matlosana area (Wards 1 - 39) by - installing 3 mechanical screens; - installing 21 valves; and - installing 2.150 km electrical cables by 31 March 2022	R 8 616 177			1	Installing 3 mechanical screens , installing valves and pipe work at 3 sewer pump-stations							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2			Installing electrical cable																			
3			Final payment. Project completed. R8 616 177																			
4			-																			
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 3	K Dikgwathe (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Km of taxi route constructed (layer) in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Laying of 2.642 km paved taxi routes in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) by - constructing 0.48 km of layer works in Motswiri Street; - installing 2.082 km of kerbing at 6th, JB Marks, Anthorium and Motswiri Streets; - installing 4.933 km of edge beams for 6th, JB Marks, Anthorium, David Webster and Motswiri Streets; - constructing 2.110 km of storm-water channel at Anthorium Street; and - installing road signs and markings at all above streets according to the project plan by 31 March 2022	R 15 185 507			1	Constructing 0.480 km layer works, installing 1.082 km of kerbing and laying of 1.642 km of paving							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2			Laying of 1.0 km of paving, installing 1 km of kerbing, constructing 2.110 km storm-water channel at Anthorium street and installing 4.933km edge beams all the mentioned																			
3			Installation of road signs and markings. Project completed. R15 185 507																			
4			-																			
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 4	K Dikgwathe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Km of taxi route paved and km of storm-water drainage constructed in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Laying of 3.99 km paved taxi routes and constructing of 2.68 km v-drains and 3.381 km edge beams in Kanana (Phase 9)(Wards 22, 23, 24 and 36) by - constructing 2.05 km of subbase layers (Thandanani (1.35 km), AK Kgathane (0.5 km) and J Molefe (0.2 km) roads); - constructing 2.55 km base layers (Thandanani (1.55 km), AK Kgathane (0.8 km) and J Molefe (0.2 km) roads) - laying of 3.99 km paving (Thandanani (2.17 km), AK Kgathane (0.8 km), J Molefe (0.2 km) and Agapanthus (0.82km) roads); - constructing 2.68 km of v drains (Thandanani (1.65 km), AK Kgathane (0.58 km), J Molefe (0.08 km) and Agapanthus (0.37 km) roads); and - construction of 3.381 km edge beams (Thandanani (2 km), AK Kgathane (0.78 km), J Molefe (0.184 km) and Agapanthus (0.417 km) roads) by 30 June 2022	R 16 326 641			1	Constructing of 2.05 km of subbase layer. Constructing of 2.55 km base layer. Constructing of 2.02 km v-drains and 2.417 km edge beams and laying of 2.99 km of paving							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2			Constructing of 0.66 km v-drains and 0.964 km edge beams and laying of 1.00 km of paving																			
3			Road signs and markings																			
4			Final payment and Project complete. R16 326 641																			

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 5	K Dikgwathhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To construct a new sports complex in Khuma Ext 9 (Ward 31) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31) by - constructing of 1 change room; - constructing 1 multi purpose hall; and - erecting 1 grand stand by 30 June 2022	R 15 285 474			1	Constructing of the change rooms top structure, constructing of multi purpose hall top structure							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.
														2	Constructing of multi purpose hall roof, constructing of change room roof							
														3	Erection of the grand stand							
														4	Final payment and Project complete. R15 285 474							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 6	K Dikgwathhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) by surfacing the parking area with 10.28 m² of Asphalt and constructing ablution facilities; - replacing of 4 152m² of the existing roof; - constructing of a 110 m² mezzanine floor; - constructing 1 storage unit; - installing 1 cold room; and - installing electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu cable ranging from 6 mm² to 185 mm² by 30 June 2022	R 12 729 779			1	Surfacing of the parking area with 10.28 m² of Asphalt and constructing ablution facilities							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Replacing of 4 152m² roof for the extension of the Fresh Produce Market. Constructing of 110 m² mezzanine floor and 1 storage unit							
														3	Installation of 1 cold room and electricity for 4 core to 7 core 600/100V PVCSWAPVC Cu cable ranging from 6 mm² to 185 mm²							
														4	Project completed. R12 729 779							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 7	K Dikgwathhe (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable; pump-station and water - 2Mℓ pressure tower) provided	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by - casting bowl lift 5 - 6 and roof slab and water tightness of the 2 Mℓ pressure tower; - erecting 4 high mast lights; - installing 2.1 km of 240 mm² aluminium underground cables; - installing 7 switchgear panels for switching sub-station; - installing 6 miniature sub stations; and - installing 1 motor control centre panel at Jagspruit pump-station by 30 June 2022	R19 500 000 (R7 500 000 R6 000 000 R6 000 000)			1	Casting of bowl lift 5 - 6 of the 2 Mℓ pressure tower.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Erection of 4 high mast lights, installing 7 switchgear panels, casting roof slab of the 2 Mℓ pressure tower. Installing 1.1 km of 240 mm² underground aluminium cable. Installation of 1 motor control centre panel for Jagspruit pump-station.							
														3	Water tightness testing of the 2 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	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 8	K Dikgwathhe (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) development to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services (road network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by - constructing 0.458km of roadbed and selected layers; - constructing 0.65 km sub-base, 1.18 km of base and 2.4 km roads surface; - installing 2.5 km kerbing; and - laying 4 030m² paving by 31 March 2022	R 10 577 992			1	Constructing 0.458 km roadbed, 0.458 km selected layer, 0.65 km sub-base and 1.18 km base. Installing 2.5 km kerbing and laying 4 030m² paving. Surfacing 1,1km of asphalt.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Surfacing 1,3km of asphalt. Road marking and signage							
														3	Final payment and project completed. R10 577 992							
														4	-							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 9	K Dikgatlhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan by - erecting structural steel and 4 917 m² of Safintra Saflok roof covering - constructing 1 office facility - constructing 1 storeroom - constructing 1 refuse bin facility - erecting 1,04 km perimeter fence by 30 June 2022	R 12 922 008			1	Advertisement for appointment of Contractor.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of Contractor. Site establishment.							
														3	Constructing foundations. Constructing top structure for office facility.							
														4	Erecting 1,04 km perimeter fence erected. Constructing 4 917 m² of Safintra Saflok roof covering for the office facility, Constructing 1 store room and 1 refuse bin facility. Scope completed R12 922 008							
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU 10	K Dikgatlhe (Phliswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4)	Kilometres of line constructed in Alabama Ext 5 (Ward 4)(Phase 2)	Constructing 4.9 km of MV and 16.4 LV power lines for the electrification of Alabama extension 5 (Ward 4)(Phase 2) by - installing 12 transformers and - connecting 1 527 RDP houses by 30 June 2022,	R 26 707 000			1	Advertisement for appointment of Contractor.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of Contractor. Constructing 1.5 km of MV and 4.0 km LV lines							
														3	Constructing 1.7 km of MV and 6.0 km LV lines. Installing 6 transformers.							
														4	Constructing 1.7 km of MV and 6.4 km LV lines. Installing 6 transformers. Connecting 1 527 RDP houses. Final payment and project completed. R26 707 000							
TL	IDP - WSIG Funded (Multi-Year Project) R - Outcome 9 - Output 1		PMU 11	K Dikgatlhe (Phliswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To upgrade mechanical equipment for waste-water treatment works at Hartbeesfontein (Ward 1) for the better performance of the facility.	Number of waste-water treatment works' mechanical equipment upgraded at Hartbeesfontein (Ward 1)	Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by - installing 1 x 75 Kw motor, - installing 2 new hybacs units - installing 1 mixer gearbox, - refurbishing of 1 drying bed unit; and - install 1 SCADA system by 31 March 2022	R 4 000 000			1	Installing 1 x 75Kw motor, 1 mixer gearbox at main reactor							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Installing computer components, software and communication system for 1 SCADA and 2 new hybacs units. Refurbishing of 1 drying bed unit.							
														3	Final payment. Project Completed. R4 000 000							
														4	-							
TL	IDP - WSIG Funded (Multi-Year Project) Outcome 9 - Output 1		PMU 12	K Dikgatlhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Refurbishment of Jouberton reservoir	Refurbishing of Jouberton reservoir (ward 13) by - appointing a contractor - establishing the site; and - refurbishing of the Jouberton reservoir by 31 June 2021	R 6 000 000			1	Acceptance of detailed Design Report. Advertisement of tender							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
														2	Appointment of the contractor. Site establishment							
														3	Refurbishment of the reservoir							
														4	Scope completed. R6 000 000							
TL	IDP - WSIG Funded (Multi-Year Project) Outcome 9 - Output 1		PMU 12	K Dikgatlhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Refurbishment of Jouberton reservoir	Refurbishing of Jouberton reservoir (ward 13) by - appointing a contractor - establishing the site; and - refurbishing of the Jouberton reservoir by 31 June 2021	R 6 000 000			1	Acceptance of detailed Design Report. Advertisement of tender							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
														2	Appointment of the contractor. Site establishment							
														3	Refurbishment of the reservoir							
														4	Scope completed. R6 000 000							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1		PMU13	K Dikgwathhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA) (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA)(Phase 3)(Wards 3 - 5) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Wards 3 - 5) by 31 March 2022	R 8 000 000	Possible Roll-over		1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in-loop-out 88kV medium voltage constructed. Testing, commissioning and handing over.							
														3	Project complete R8 000 000							
														4	-							
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1		PMU14	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Retrofitting 1094 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31 March 2022	R 4 000 000	Possible Roll-over		1	1 000 Conventional street lights replaced with LED lights							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	555 Conventional street lights replaced with LED lights							
														3	Project completed. R4 000 000							
														4	-							
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1		PMU15	K Dikgwathhe (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To replace and refurbish obsolete high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) replaced and refurbished	Replacing 2 obsolete high mast lights high in Kanana (Phase 2)(Wards 23 - 27) by 31 March 2022	R 526 697	Possible Roll-over		1	Appointing the contractor, establishing the site and procuring materials.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). Project completed. R526 697							
														3	-							
														4	-							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DTI1	R Madimutsa	Municipal Institutional Development and Transformation	Financial Management	2.43%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by 30 November 2022	R 0		100% Received / 15 answered	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DTI2	R Madimutsa	Good Governance and Public Participation	Financial Management	2.43%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0		New indicator	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
														2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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 6 Operational - Outcome 9 -	N/A	DTI3	R Madimutisa	Municipal Financial Viability & Management	Financial Management	2.43%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0			New indicator	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
													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 resolved								
BL	Operational	N/A	DTI4	R Madimutisa	Good Governance and Public Participation	Good Governance	2.43%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0			Credible 2019/20 SDBIP inputs provided	1 –							Signed-off SDBIP planning template. Attendance Register	
													2 –										
													3 –										
													4 Credible 2022/23 SDBIP inputs provided										
TL	Operational	N/A	DTI5	R Madimutisa	Municipal Institutional Development and Transformation	Institutional Capacity	2.43%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0			12 LLF meetings attended	1 3 Meetings attended							Notices. Agenda. Attendance register. Minutes	
													2 2 Meetings attended										
													3 3 Meetings attended										
													4 3 Meetings attended										
BL	Operational	N/A	DTI6	R Madimutisa	Good Governance and Public Participation	Good Governance	2.43%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0			23 SDBIP meetings attended	1 6 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.	
													2 5 Meetings conducted										
													3 5 Meetings conducted										
													4 6 Meetings conducted										
TL	Outcome 9 - Output 4	40252283620PRP98ZVWM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2022	R 5 816 545				1 15 km Graded R872 476							Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan	
													2 25 km Graded R2 326 605										
													3 30 km Graded R4 071 560										
													4 30 km Graded R5 816 545										
BL	Operational	40252320602PRQ37ZZWM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2022	R 10 000 000				1 6 Km Cleaned R2 400 000							Annual maintenance programme Maintenance report Lay-out plan	
													2 7Km Cleaned R5 200 000										
													3 6 Km Cleaned R7 200 000										
													4 6 Km Cleaned R00 000 000										
BL	Operational	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2022	R 0				1 10km of storm-water pipes cleaned							Annual maintenance programme Maintenance report Lay-out plan	
													2 -										
													3 2km of storm-water pipes cleaned										
													4 8km of storm-water pipes cleaned										
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 97% of households in the CoM area with access to basic level of water by 30 June 2022	R 0			98.5% 169 597 Hh with access / 1 410 Hh below minimum level	1 –							Register of Hh with access Urban areas Water meter register with new installations.	
													2 –										
													3 –										
													4 97% Nr Hh with access / Nr Hh below minimum level										

OPERATIONAL																						
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BL	Operational	45052283620WAI9ZZHO; 4505230602WAQ35ZZHO; 45102283620WAI9ZZWM & 4510230602WAQ35ZZWM	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 Reservoirs cleaned R201 214							Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned R804 856							
														3	10 Reservoirs cleaned R1 810 926							
														4	10 Reservoirs cleaned R2 817 000							
BL	Operational	N/A	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 compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
BL	Operational	N/A	WAT4	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 41% to 40% by replacing 40 malfunctioning municipal building consumption points and replacing 3 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2022	R 0		41% Water losses.	1	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.25% Reduction in water losses (41% to 39.75% )							Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
														2	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.50% Reduction in water losses (41% to 39.50% )							
														3	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.75% Reduction in water losses (41% to 39.25% )							
														4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39% )							
BL	Operational	N/A	WAT5	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 70% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2022	R 0		New indicator	1	70% Nr. Complaints received / Nr. resolved							Complaints Register. Monthly reports to Council
														2	70% Nr. Complaints received / Nr. resolved							
														3	70% Nr. Complaints received / Nr. resolved							
														4	70% Nr. Complaints received / Nr. resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ PiUSA	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 93% of households in the CoM area with access to basic level of sanitation by 30 June 2022	R 0		93% 167 154 Hh with access / 1 410 Hh below minimum level	1	–							Register of Hh with access Urban areas. Sewer house connection register with new installations.
														2	–							
														3	–							
														4	93% Nr Hh with access / Nr Hh below minimum level							



OPERATIONAL																						
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BL	Operational	75152285410WIP23ZZNM; 75102320620WIP27ZZNM	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	1	10 km of main / outfall sewers cleaned R1 378 750							Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
														2	10 km of main / outfall sewers cleaned R2 757 500							
														3	10 km of main / outfall sewers cleaned R4 136 250							
														4	10 km of main / outfall sewers cleaned R23 000 000							
BL	Operational	N/A	SAN3	JJ 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.	R 0		47% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 55% IRIS wastewater effluent compliance system							Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 55% on IRIS wastewater effluent compliance system							
BL	Operational	N/A	SAN4	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 90% of all main / outfall sewers blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2022	R 0		New indicator	1	90% Nr. Complaints received / Nr resolved							Complaints Register. Monthly reports to Council
														2	90% Nr. Complaints received / Nr resolved							
														3	90% Nr. Complaints received / Nr resolved							
														4	90% Nr. Complaints received / Nr resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 94% of households in the CoM area with access to basic level of electricity by 30 June 2022	R 0		96% 167 348 Hh with access / 3 665 Hh below minimum level	1	–							Register of Hh with access to electricity's . Register of total Hh in Matlosana
														2	–							
														3	–							
														4	94% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses from 31% to 29% by - replacing at least 480 faulty conventional / pre-paid meters, - carrying out 600 schedule inspection on suspected tampering and illegal connections and technical losses, - servicing of 120 transformers & RMU's in municipal supplied areas by 30 June 2022	R 0		26% Electricity losses.	1	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses							Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
														2	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity 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							
														4	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							



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2022 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0		95.58% Low voltage complaints resolved (4 423 Received / 4 395 resolved)	1	100% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	100% Nr. received / Nr resolved							
														3	100% Nr. received / Nr resolved							
														4	100% Nr. received / Nr resolved							
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 60% of all medium voltage forced interruptions within industry standard timeframes (8 hours) in the CoM licensed area in accordance to NRS- 047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2022 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0		100% Medium voltage forced interruptions resolved (1 476 Received / 1 476 resolved)	1	60% Nr. received / Nr resolved							Interruption Register. Monthly reports to Council
														2	60% Nr. received / Nr resolved							
														3	60% Nr. received / Nr resolved							
														4	60% Nr. received / Nr resolved							
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2022	R 0		94% Street lights complaints resolved (6 093 Received / 5 777 resolved)	1	50% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	50% Nr. received / Nr resolved							
														3	50% Nr. received / Nr resolved							
														4	50% Nr. received / Nr resolved							
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 60% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2022	R 0		63% High mast lights complaints resolved (188 Received / 118 resolved)	1	60% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	60% Nr. received / Nr resolved							
														3	60% Nr. received / Nr resolved							
														4	60% Nr. received / Nr resolved							
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 98% of all traffic control signals complaints within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2022	R 0		100% Traffic control signal complaints resolved (199 Received / 199 resolved)	1	98% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	98% Nr. received / Nr resolved							
														3	98% Nr. received / Nr resolved							
														4	98% Nr. received / Nr resolved							
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 60% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2022	R 0			1	60% Nr. received / Nr investigated							Complaints Register. Monthly Inspection report. Council Resolution.
														2	60% Nr. received / Nr investigated							
														3	60% Nr. received / Nr investigated							
														4	60% Nr. received / Nr investigated							

KPI's 41

100%

TL 23 BL 18

R MADIMUTSA

DIRECTOR TECHNICAL AND INFRASTRUCTURE

TSR NKHUMISE

MUNICIPAL MANAGER

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
ELEC	EE1.11	Number of dwellings provided with connect
ELEC		EE1.11(1)
ELEC	EE3.11	Percentage of unplanned outages that are
ELEC		EE3.11(1)
ELEC		EE3.11(2)
ELEC	EE3.21	Percentage of planned maintenance perf
ELEC		EE3.21(1)
ELEC		EE3.21(2)

ELEC	EE4.12	Installed capacity of approved embedded
ELEC		EE4.12(1)

ELEC	C57.	Number of registered electricity consume
ELEC	C58.	Total non-technical electricity losses in M
ELEC	C59.	Number of municipal buildings that consu

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
ROADS	TR6.12	Percentage of surfaced municipal road lar
ROADS		TR6.12(1)
ROADS		TR6.12(2)
ROADS	TR6.13	KM's of new municipal road lanes built
ROADS		TR6.13(1)
ROADS		TR6.13(2)
ROADS	TR6.21	Percentage of reported 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

	Performance indicator	Ref No.
SEW	WS1.11	Number of new sewer connections meetir
SEW		WS1.11(1)
SEW		WS1.11(2)
SEW	WS3.11	Percentage of callouts responded to withi
SEW		WS3.11(1)
SEW		WS3.11(2)
SEW	C61.	Total number of chemical toilets in operat
SEW	C60.	Total number of sewer connections
SEW	C62.	Total number of Ventilation Improved Pit

**MUNICIPAL NAME:**

**MATLOSANA**

#### Output Planning Template: 2021-22

	Performance 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

MUNICIPAL NAME:

MATLOSANA

## Outcome Indicator Planning Template:2021-

Performance indicator	Ref No. (sub)


ELE	EE4.4	Percentage total electricity losses
ELE		EE4.4(1)
ELE		EE4.4(2)
SEW	WS3.1	Frequency of sewer blockages per 100 KM
SEW		WS3.1(1)
SEW		WS3.1(2)
SEW	WS4.2	Percentage of wastewater samples compl
		WS4.2(1)
SEW		
SEW		WS4.2(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)
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)
ROADS	TR6.2	Number of potholes reported per 10kms c	
ROADS			TR6.2(1)
ROADS			TR6.2(2)


Data element
<p>connections to mains electricity supply by the municipality</p> <p>(1) Number of residential supply points energised and commissioned by the municipality</p> <p>restored to supply within industry standard timeframes</p> <p>(1) Number of unplanned outages restored within x hours</p> <p>(2) Total number of unplanned outages</p> <p>performance</p> <p>(1) Actual number of maintenance 'jobs' for planned or preventative maintenance</p> <p>(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance</p>

## OUTPUT INDICATORS FOR ANNUAL REPORT

<p>generators on the municipal distribution network</p> <p>(1) Sum of all embedded generation installation capacities among municipal customer base</p>
---

## QUARTERLY COMPLIANCE INDICATORS

<p>res with a mini grid-based system in the municipal service area</p> <p>Wh (estimate)</p> <p>me renewable energy</p>
--


Data element
<p>es which have been resurfaced and resealed</p> <p>(1) Kilometres of municipal road lanes resurfaced and resealed</p> <p>(2) Kilometres of surfaced municipal road lanes</p> <p>(1) Number of kilometres of surfaced road lanes built</p> <p>(1) Number of kilometres of unsurfaced road lanes built</p> <p>ts resolved within standard municipal response time</p> <p>(1) Number of pothole complaints resolved within the standard time after being reported</p> <p>(2) Number of potholes reported</p>

## OUTPUT INDICATORS FOR ANNUAL REPORT

<p>cess points added</p>
--------------------------

(1) Number of scheduled public transport service access points added

(1) Kilometers of municipal road graded

(2) Kilometers of unsurfaced road network

QUARTERLY COMPLIANCE INDICATOR

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 INDICATOR

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

OUTPUT INDICATORS FOR ANNUAL REPORT

metered

(1) Number of water connections metered

(2) Number of connections unmetered



## QUARTERLY COMPLIANCE INDICATORS

trucks

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

Compliant to water use license conditions

(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements

(2) Total wastewater samples tested for all determinants over the municipal financial year

Number of KMs of pipeline

(1) Number of water mains failures (including failures of valves and fittings)

(2) Total mains length (water) in KMs

Water service interruptions

(1) Number of unplanned water service interruptions

(2) Total number of water service connections

Compliance to SANS241

(1) Number of water sample tests that complied with SANS241 requirements

(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

(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 recreational 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

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of municipal road network

(1) Number of potholes reported

(2) Kilometres of surfaced municipal road network

---

--

Only when an indic

Baseline (Annual Performance of	Annual target for 2021/2022	1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter	Reasons for no	Steps undertake
800	1661	20	20	811	810		
800							
90%	90%	90%	90%	90%	90%		
506							
563							
100%	100%	15%	35%	35%	15%		
120							
120							

## PORTING

2,15MVA	2,15MVA						
2,15MVA							

## TORS

88							
187 mWh							
n/a						all buildings are using ele	

--

Only when an indic

Baseline (Annual Performance of	Annual target for 2021/2022	1st Quarter Planned	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 Patching are not	
737							

## PORTING

8	0						
---	---	--	--	--	--	--	--

8							
12,05%	100						
100							
830							

## ORS

0							
8							

*Only when an indic*

Baseline (Annual Performance of	Annual target for 2021/2022	1st Quarter Planned	2nd Quarter	3rd Quarter Planned	4th Quarter	Reasons for no	Steps undertake
168605	168805	168655	168705	168755	168805		
166 986							
1619							
90%	92%	90%	91%	91%	92%		
4860							
5400							

## ORS

11000							
170 695							
2 575							

*Only when an indic*

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

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*Only when an indicator or data*

Baseline (Annual Performance of 2020/21 estimated)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertake n, or to be undertake n, to	Estimated date when data will be available
--	--------------------------------	--------------------------------------	---	--

1	2	20	21	22
---	---	----	----	----

No base line	To be determined	No accurate res	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 performing this function		
N/a				
N/a				
N/a				

N/a				
N/a	N/a			
N/a				
N/a				
N/a	N/a	No recreational water facilities the jurisdiction of council		
N/a				
N/a				
5,3%	30,0%			
737,00				
1400,00				

**operator or data**

**Estimated date  
when data will**

[illegible]

ctricity and stand-by generator

### operator or data

**Estimated date  
when data will**

As soon as Council	approve the Budget
As soon as Service	Providers are appointed

numbered it is rep

numbered it is reported in m<sup>2</sup> and other streets are repeating itself monthly.







DIRECTORATE CORPORATE SUPPORT  
MS L SEAMETSO

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametsiso	Municipal Institutional Development and Transformation	Financial Management	4,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0		100% 11 Received / 11 answered	1	100% received / Nr. answered							Tracking document. Execution letters / notes
														2	100% received / Nr. answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	L Seametsiso	Good Governance and Public Participation	Financial Management	4,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0		New indicator	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
														2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	L Seametsiso	Municipal Financial Viability & Management	Financial Management	4,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DCS4	L Seametsiso	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2021/20 SDBIP inputs provided	1	–							Signed-off SDBIP planning template. Attendance Register or Zoom photo of participants
														2	–							
														3	–							
														4	Credible 2022/23 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DCS5	L Saanebo	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		13 LLF meetings attended	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes. Attendance Register or Zoom photo of participants
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DCS6	L Saanebo	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		12 SDBIP meetings conducted	1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 40 (sec.80 ) committees meetings (Portfolio Meetings) by 30 June 2022	R 0		56 (sec.80) committee meetings conducted	1	10 Meetings conducted							Attendance Register or Zoom photo of participants, notices, agendas.
														2	-							
														3	20 Meetings conducted							
														4	10 Meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 15 Mayoral Committee meetings (special meetings included) by 30 June 2022	R 0		14 Mayoral Committee meetings conducted	1	5 MayCo meetings conducted							Notices & Attendance Register or Zoom photo of participants
														2	1 MayCo meetings conducted							
														3	6 MayCo meetings conducted							
														4	3 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 16 Council meetings (special meetings included) by 30 June 2022	R 0		19 Council meetings conducted	1	4 Council meetings conducted							Notices & Attendance Register or Zoom photo of participants
														2	3 Council meetings conducted							
														3	6 Council meetings conducted							
														4	3 Council meetings conducted							
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	4,0%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2022	R 0		21 Notices issued and Contract Register updated	1	Notices issued. Updated Register. Progress report to MayCo / Council							Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution
														2	Notices issued. Updated Register. Progress report to MayCo / Council							
														3	Notices issued. Updated Register. Progress report to MayCo / Council							
														4	Notices issued. Updated Register. Progress report to MayCo / Council							



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2022/23 Employment Equity Report to Department of Labour by 15 January 2022	R 0		2021/20 EE report submitted electronically to the Department of Labour	1	-							Proof of submitting, EEP Report
														2	-							
														3	2022/23 EE report submitted to Department of Labour by 15 January 2022							
														4	-							
BL	Operational	N/A	SKIL5	N 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	1 Meeting conducted							Notices, Attendance register, Minutes, EE Plan
														2	1 Meeting conducted							
														3	1 Meeting conducted							
														4	1 Meeting conducted							
BL	Operational	N/A	SKIL6	N 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		Skills gap analysis of all personnel / 6 council employees in 4 directorates conducted (LED, Public Safety Office)	1	Sanitation and Roads (Technical and Infrastructure)							Notices, Attendance register, Minutes
														2	Community Services							
														3	-							
														4	-							
TL	Compliance	N/A	LR1	A Sebellele	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 11 LLF meetings by 30 June 2022	R 0		13 LLF meetings convened	1	3 Meetings convened							Notices, Attendance register, Minutes
														2	2 Meetings convened							
														3	3 Meetings convened							
														4	3 Meetings convened							
BL	Operational	N/A	LR2	A Sebellele	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 2 workshops on employment related issues and the Collective Agreement by 30 June 2022	R 0		1 training session for post level 1 - 5 employees and 1 training session for post level 6 - 12 employees	1	1 Workshop conducted / co-ordinated							Notices, Attendance register, Course material
														2	-							
														3	1 Workshop conducted / co-ordinated							
														4	-							
BL	Operational	N/A	SPE1	TE Mohleng	Municipal Institutional Development and Transformation	Good Governance	4,0%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2022	R 0		3 Public satisfaction reports submitted - 63% satisfaction level	1	1 Ward Committee report submitted							Reports to Council, Council resolution
														2	1 Ward Committee report submitted							
														3	1 Ward Committee report submitted							
														4	1 Ward Committee report submitted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPE2	TE Mcholing	Municipal Institutional Development and Transformation	Good Governance	4,0%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2022	R 0		3 Public satisfaction reports submitted - 63% satisfaction level	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
BL	Operational	N/A	SPE3	TE Mcholing	Municipal Institutional Development and Transformation	Good Governance	4,0%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2022	R 0		3 Public satisfaction reports submitted - 63% satisfaction level	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							

KPIs 25  
TL 12 BL 13

100%

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
CORP	GG4.11	Number of agenda items deferred to the r
CORP		GG4.11(1)
CORP	C2.	Number of ExCo or Mayoral Executive me
CORP	C3.	Number of Council portfolio committee m
CORP	C19.	Number of recognised traditional and Khc
CORP	C22.	Number of Council meetings held
CORP	C89.	Number of meetings of the Excutive or M
CORP	C54.	Number of municipality-owned communit
CORP	C80.	Date of the last Council adopted Developr
CORP	Q4.	What are the main causes of work stoppa
CORP	Q22	Please list the name of the structure and c
CORP	Q23.	Where is the organisational responsibility
CORP	Q25.	Has a report by the Executive Committee

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
EM	C6.	Number of formal (minuted) meetings bet
EM	C10.	Number of work stoppages occurring
EM	C18.	Number of approved demonstrations in th

EM

Q5. How many public meetings were held in the

**MUNICIPAL NAME:****MATLOSANA****Output Planning Template: 2021-22**

	Performance indicator	Ref No.
HR	GG1.21 Staff vacancy rate	
HR		GG1.21(1)
HR		GG1.21(2)
HR	GG1.22 Percentage of vacant posts filled within 3	
HR		GG1.22(1)
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 training
HR	C15.	Number of days of sick leave taken by employees
HR	C16.	Number of permanent employees employed
HR	C17.	Number of temporary employees employed
HR	C20.	Number of permanent environmental health officers
HR	C23.	Number of disciplinary cases for misconduct
HR	C32.	Number of positions filled with regard to
HR	C38.	Number of filled posts in the treasury and
HR	C40.	Number of filled posts in the development
HR	C42.	Number of registered engineers employed
HR	C43.	Number of engineers employed in approved
HR	C44.	Number of disciplinary cases in the municipality
HR	C45.	Number of finalised disciplinary cases
HR	C47.	Number of waste management posts filled
HR	C49.	Number of electricians employed in approved
HR	C51.	Number of filled water and wastewater management
HR	C67.	Number of paid full-time firefighters employed
HR	C68.	Number of part-time and firefighter reserve
HR	C69.	Number of 'displaced persons' to whom the



HR	C21.	Number of approved environmental health
HR	C31.	Number of approved posts in the municipality
HR	C37.	Number of approved posts in the treasury
HR	C39.	Number of approved posts in the development
HR	C41.	Number of approved engineer posts in the
HR	C46.	Number of approved waste management
HR	C48.	Number of approved electrician posts in the
HR	C50.	Number of approved water and wastewater

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
LEG	C11.	Number of litigation cases instituted by the
LEG	C12.	Number of litigation cases instituted against
LEG	C13.	Number of forensic investigations instituted
LEG	C14.	Number of forensic investigations conducted

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
ADM	C7.	Number of formal (minuted) meetings - to

**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 held 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
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

**MUNICIPAL NAME:**

**MATLOSANA**

#### Outcome Indicator Planning Template:2021-

	Performance indicator	Ref No. (sub)
CORP	HS3.5	Percentage utilisation rate of community
CORP		HS3.5(1)
CORP		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)

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

QUARTERLY COMPLIANCE INDICATOR

meetings held	
meetings held	
City-San leaders in attendance (sum of) at all council meetings	
Mayoral Committee postponed due to lack of quorum	

ANNUAL COMPLIANCE INDICATOR

ty halls	
ment Charges policy	

COMPLIANCE QUESTION

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?

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[illegible]

QUARTERLY COMPLIANCE INDICATOR

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

the municipal area

COMPLIANCE QUESTIONS

the 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 employees 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
- (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 INDICATORS

- training
- employees
- red
- 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
- city
- d
- oved posts
- management posts
- loyed by the municipality
- vists in the service of the municipality
- ne municipality delivered assistance

ANNUAL COMPLIANCE INDICATORS

h practitioner posts in the municipality  
ality with regard to municipal infrastructure  
r and budget office  
ment and planning department  
e municipality  
posts in the municipality  
he municipality  
er management posts in the municipality

Data element
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QUARTERLY COMPLIANCE INDIC
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ie municipality  
st the municipality  
ed  
ted

Data element
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QUARTERLY COMPLIANCE INDIC
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o which all senior managers were invited- held

Data element
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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

<b>OUTPUT INDICATORS FOR ANNUAL</b>
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red their financial interests
(1) Number of councillors that have declared their financial interests
(2) Total number of municipal councillors

<b>QUARTERLY COMPLIANCE INDIC</b>
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<b>ANNUAL COMPLIANCE INDICA</b>
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within your municipal boundary
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<b>COMPLIANCE QUESTIONS</b>
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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

<b>Data element</b>
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<b>OUTCOME INDICATORS FOR ANNUAL MONITORING</b>
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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

functional (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



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Only when an inc

Baseline (Annual Performance of	Annual target for 2021/2022	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	Reasons for no data, if not
0	0	0	0	0	0	
0						

ATORS						
19						
32						
None						
17						
None						

ATORS						
9 Halls						
No Policy						

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

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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 SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided

ATORS						
No data						Meetings are normal
10						
7						

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# 

12					
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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 Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	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
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#### ATORS

3						
11						
1						
1						

*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 SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided
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#### ATORS

10						
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*Only when an inc*

Baseline (Annual	Annual target	1st Quarter	2nd	3rd	4th	Reasons for no
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Performance of 2020/21 estimated)	for 2021/2022	Planned output as per CSRS	Quarter Planned output	Quarter Planned output	Quarter Planned output	data, if not provided
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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						
77						

INDICATORS						
------------	--	--	--	--	--	--

1						
No data						No records kept

INDICATORS						
------------	--	--	--	--	--	--

Nil						
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|--|--|--|--|--|--|--|

2019/2020 - Q4						Due to COVID regula
The community is unhappy about the lack of						
No data						No records kept

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*Only when an indicator or data*

Baseline (Annual Performance of	Medium term target for	Reasons for no data, if	Steps undertake	Estimated date
1	2	20	21	22
1,1%	50,0%	Halls closed due 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				

**Indicator or data element is**

<b>Steps undertaken</b>	<b>Estimated date when data will</b>
To be referred	June 2022
Appointment	Immediate effect
To be developed	After Strategic Planning
To be determined	After Strategic Planning
N/a	N/a

Indicator or data element is

Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Formal mee	January 2022


Indicator or data element is

Steps undertaken, or to be undertaken	Estimated date when data will be available
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Indicator or data element is

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

Indicator or data element is

Steps undertaken, or to be undertaken, to	Estimated date when data will be available

Indicator or data element is

Steps	Estimated date
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undertake n, or to be undertake	when data will be available
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Ensure a reg	June 22


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Implement a	July 2021

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tions, community meetings are no longer being held until further notice.

Implement 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%

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	CFO1	BO Kgoete	Municipal Institutional Development and Transformation	Financial Management	2,17%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
												2	100% Nr. received / Nr answered							
												3	–							
												4	–							
TL	Operational - Outcome 9 - Output 6	N/A	CFO2	BO Kgoete	Good Governance and Public Participation	Financial Management	2,17%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
												2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
												3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
												4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	CFO3	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
												2	90% Nr of activities received / Nr of activities resolved							
												3	90% Nr of activities received / Nr of activities resolved							
												4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	CFO4	BO Kgoete	Good Governance and Public Participation	Good Governance	2,17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0	1	–							Signed-off SDBIP planning template. Attendance Register
												2	–							
												3	–							
												4	Credible 2022/23 SDBIP inputs provided							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	CFO5	BO Kgoete	Municipal Institutional Development and Transformation	Institutional Capacity	2,17%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
												2	2 Meetings attended							
												3	3 Meetings attended							
												4	3 Meetings attended							
BL	Compliance	N/A	CFO6	BO Kgoete	Good Governance and Public Participation	Good Governance	2,17%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0	1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
												2	3 Meetings conducted							
												3	3 Meetings conducted							
												4	3 Meetings conducted							
TL	Compliance	N/A	CFO7	BO Kgoete	Good Governance and Public Participation	Financial Management	2,17%	To submit the 2020/21 Financial Statements on time to comply with legislation	2020/21 Financial statements submitted to the Auditor-General	Submitting the 2020/21 financial statements to the Auditor-General by 31 August 2021	R 0	1	2020/21 Financial Statements submitted							Letter to Auditor - General
												2	-							
												3	-							
												4	-							
TL	NKP - Indicator	N/A	CFO8	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2021/22	Cost coverage ratio for 2021/22 by 30 June 2022 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0	1	1:1							Cost Coverage Print. Sec 71 print out. Bank statement
												2	1:1							
												3	1:1							
												4	1:1							
TL	NKP - Indicator	N/A	CFO9	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2021/22	Debt coverage ratio for 2021/22 by 30 June 2022 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0	1	60:1							Debt Coverage Print. Sec 71 print out. Bank statement
												2	60:1							
												3	60:1							
												4	60:1							
TL	NKP - Indicator	N/A	CFO10	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2021/22	Outstanding Service Debtors to Revenue ratio for 2021/22 by 30 June 2022 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0	1	150%							Outstanding Service Print & Calculations. Sec 71 print out. Bank statement
												2	150%							
												3	150%							
												4	150%							

OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target		Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 85% of planned capital expenditure by 30 June 2022	85% of R167 630 450 (R142 485 883)	1	5%	R8 381 523							Printout from Main Ledger Account
												2	30%	R50 289 135							
												3	65%	R108 959 793							
												4	85%	R 142 485 883							
TL	Operational - Outcome 9 - Output 6	2320602000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by 30 June 2022	R 183 063 685	1	R 16 875 708								Printout from Main Ledger Account
												2	R 33 751 416								
												3	R 67 502 833								
												4	3% R18 063 685								
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 90% of the annual MIG expenditure allocation by 30 June 2022	90% of R87 923 450 (R79 131 105)	1	5%	R4 396 1735							Printout from Main Ledger Account
												2	30%	R 24 764 790							
												3	60%	R 49 529 580							
												4	90%	R 74 294 370							
TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	Number of 2022/23 Budget planning process time tables tabled	Tabling the 2022/23 budget planning process time table by 31 August 2019	R 0	1	2022/23 Budget Process Plan tabled								Time Table. Council resolution
												2	–								
												3	–								
												4	–								
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	Number of 2022/23 Draft budgets approved	Approving the 2022/23 draft budget by 31 March 2022	R 0	1	–								Council Resolution
												2	–								
												3	2022/23 Draft budget approved								
												4	–								
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	Number of final 2022/23 budgets approved	Approving the final 2022/23 budget by 31 May 2022	R 0	1	–								Council Resolution
												2	–								
												3	–								
												4	2022/23 Budget approved								
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	2022/23 Budget related policies approved	Approving the final 2022/23 budget related policies and tariffs by 31 May 2022	R 0	1	–								Council Resolution
												2	–								
												3	–								
												4	2022/23 Budget policies & tariffs approved								
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the adjustment budget to comply with legislation	Number of 2021/22 adjustment budgets approved	Approving the 2021/22 adjustment budget by 28 February 2022	R 0	1	–								Council Resolution
												2	–								
												3	2021/22 Adjustment Budget approved								
												4	–								

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance - Outcome 9 - Output 1	1140000000000000 & 1220000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2022	R 662 474 000	1	27% R178 867 980							Prints & Calculations on Financial Indicators
												2	70% R463 731 800							
												3	100% R66 2474 000							
												4	-							
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,17%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2022	R 0	1	3 Electronic version submitted							Outstanding Service Print & Calculations
												2	3 Electronic version submitted							
												3	3 Electronic version submitted							
												4	3 Electronic version submitted							
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,17%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by 30 June 2022	R 0	1	Budget Process Plan Quarterly (sec 11 & 52) Reports							Outstanding Service Print & Calculations
												2	Quarterly (sec 11 & 52) Reports							
												3	Adjustment Budget Quarterly (sec 11 & 52) Reports							
												4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports							
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	To ensure that all municipal assets are accounted for	2020/21 Asset count completed and reported	Completing the 2020/21 asset count and submitting report to municipal manager by 30 June 2022	R 0	1	-							Asset count report from Ducharme. Report from Ducharme. Report to MM
												2	-							
												3	-							
												4	2020/21 Asset count completed and report to municipal manager							
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	To enhance a clean audit	2020/21 Asset register 100% reconciled	Reconciling the 2020/21 asset register 100% to the financial statements by 31 August 2019	R 0	1	2020/21 Asset Register 100% reconciled							2018/19 Asset Register
												2	-							
												3	-							
												4	-							
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2020/21) by 31 August 2019	R 0	1	100%							GIS Print out
												2	-							
												3	-							
												4	-							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6		REV1	K Weitsz	Municipal Financial Viability & Management	Financial Management	2,17%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 30% of debtors outstanding of own revenue by 30 June 2022	30% of outstanding debtors	1	30%							Reconciliation calculations. Detailed billing list - front and last page
												2	30%							
												3	30%							
												4	30%							
TL	Operational - Outcome 9 - Output 6	N/A	REV2	K Weitsz	Municipal Financial Viability & Management	Financial Management	2,17%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2022	% of outstanding debtors owing to Council at end of Quarter	1	25%							Reconciliation calculations
												2	25%							
												3	25%							
												4	25%							
TL	Operational - Outcome 9 - Output 6	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	Financial Management	2,17%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 2% (64% to 75%) in annual service debtors collection rate by 30 June 2022	R 0	1	70%							Prints & Calculations on Financial Indicators
												2	71%							
												3	72%							
												4	75%							
TL	NKP - Indicator	55051321380EQFB1ZZWM; 75051323060EQFB2ZZWM; 45051324020EQFB4ZZWM	REV4	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2022 - (Account Holders)	R186 943 827 (R26 264 454 + R21 897 291 + R24 383 065 + R14 649 900 + R44 949 645 + R39 687 235 + R15 112 237 )	1	25% R46 735 957							GO40.
												2	50% R93 471 914							
												3	75% R140 207 871							
												4	100% R 186 943 827							
BL	Operational	N/A	REV5	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 30 000 households with free basic services (indigents) by 30 June 2022	R 0	1	20 700							Indigent register.
												2	20 800							
												3	20 900							
												4	30 000							
TL	NKP - Indicator	N/A	REV6	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 600 per month	Registering at least 30% of households earning less than R3 600 per month by 30 June 2022 - (vs. total active accounts).	R 0	1	30%							Reconciliation calculations. Detailed billing list - front and last page
												2	30%							
												3	30%							
												4	30%							
TL	Operational	55102307020ELMRCZZWM	REV7	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2022	R 30 300 000	1	25% R7 575 000							GO40
												2	50% R15 150 000							
												3	75% R22 725 000							
												4	100% R30 300 000							
BL	Operational	N/A	REV8	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 10 000 households with free basic alternative energy (indigents) by 30 June 2022	R 0	1	9 600							Indigent register
												2	9 800							
												3	9 900							
												4	10 000							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	5500132112000000000000; 55001321210000000000	REV9	K Weitsz	Municipal Financial Viability & Management	Financial Management	2,17%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2022	R530 056 381 (R322 522 356 + R207 534 025)	1	25% R132 514 095							GO40
												2	50% R265 028 191							
												3	75% R397 542 286							
												4	100% R530 056 381							
BL	Operational	55051321190ELZZZZZHO 55051321190ELZZZZZHO	REV10	K Weitsz	Municipal Financial Viability & Management	Financial Management	2,17%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2022	R 8 053 504	1	25% R2 013 376							GO40
												2	50% R4 026 752							
												3	75% R6 040 128							
												4	100% R8 053 504							
BL	Operational	45051324020E0FB4ZZWM; 45051324020WAZZZZZWM	REV11	K Weitsz	Municipal Financial Viability & Management	Financial Management	2,17%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2022	R564 427 834 (R24 383 065 + R588 810 899)	1	25% R141 106 959							GO40
												2	50% R282 213 917							
												3	75% R423 320 876							
												4	100% R564 427 834							
TL	Outcome 9 - Output 5	6500102000000000000000	RM1	N Kegakiwe	Municipal Financial Viability & Management	Financial Management	2,17%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by 30 June 2022	81% of R490 297 413 (R397 140 905)	1	45% R220 633 836							Levies vs Received. Receipts rates reports (BP641).
												2	60% R397 140 905							
												3	75% R367 723 060							
												4	81% R397 140 905							
BL	Operational	N/A	RM2	N Kegakiwe	Municipal Financial Viability & Management	Good Governance	2,17%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 95% of all identified incorrect billed properties by 30 June 2022	R 0	1	95% Number of incorrect billed properties / Number of accounts corrected							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
												2	95% Number of incorrect billed properties / Number of accounts corrected							
												3	95% Number of incorrect billed properties / Number of accounts corrected							
												4	95% Number of incorrect billed properties / Number of accounts corrected							



OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	RM3	N Kegaklwe	Municipal Financial Viability & Management	Good Governance	2,17%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2022	R 0	1	98% Number of account holders /number of accounts levied before or on 25 of each month							Cycles levy reports.
												2	98% Number of account holders /number of accounts levied before or on 25 of each month							
												3	98% Number of account holders /number of accounts levied before or on 25 of each month							
												4	98% Number of account holders /number of accounts levied before or on 25 of each month							
BL	Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management	2,17%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2022	R 0	1	25%							Printout from age analysis and interpretation there off
												2	25%							
												3	25%							
												4	25%							
BL	Operational	N/A	SCM1	B Motlengi	Good Governance and Public Participation	Good Governance	2,17%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2022	R 0	1	100% No received / No forwarded							Tender register. Minutes of Adjudication Committee
												2	100% No received / No forwarded							
												3	100% No received / No forwarded							
												4	100% No received / No forwarded							
BL	Operational	N/A	SCM2	B Motlengi	Good Governance and Public Participation	Financial Management	2,17%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2022	R 0	1	100% No received / No forwarded							Website application form. Copy of website
												2	100% No received / No forwarded							
												3	100% No received / No forwarded							
												4	100% No received / No forwarded							



OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM3	B Motileni	Good Governance and Public Participation	Financial Management	2,17%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2022	R 0	1	100% No of received specifications documents / No of bid committee process plans compiled							Specification request. Bid process plan. Updated bid process plan.
												2	100% No of received specifications documents / No of bid committee process plans compiled							
												3	100% No of received specifications documents / No of bid committee process plans compiled							
												4	100% No of received specifications documents / No of bid committee process plans compiled							
BL	Operational	N/A	SCM4	B Motileni	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2022	R 0	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							Notices, Agenda, Munites & Attendance Register
												2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
												3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
												4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM5	B Motlani	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2022	R 0	1	100% No of tender documents received / No of successful evaluated within 45 working days							Notices, Agenda, Evaluation report & Attendance Register
												2	100% No of tender documents received / No of successful evaluated within 45 working days							
												3	100% No of tender documents received / No of successful evaluated within 45 working days							
												4	100% No of tender documents received / No of successful evaluated within 45 working days							
BL	Operational	N/A	SCM6	B Motlani	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2022	R 0	1	100% No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register. Adjudication report
												2	100% No of tender documents received / No of successful adjudicated within 45 working days							
												3	100% No of tender documents received / No of successful adjudicated within 45 working days							
												4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Motlani	Good Governance and Public Participation	Financial Management	2,17%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2022	R 0	1	1 Report							SCM Report. Resolution
												2	1 Report							
												3	1 Report							
												4	1 Report							
KPI's 46																				
TL 26 BL 20																				

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
FIN	LED1.11	Percentage of total municipal operating e.
FIN		LED1.12(1)
FIN		LED1.12(2)
FIN	LED2.12	Percentage of the municipality's operating
FIN		GG6.11(1)
FIN		GG6.11(2)
SCM	LED3.31	Average number of days from the point of
		LED3.31(1)
SCM		LED3.31(2)
EXP	LED3.32	Percentage of municipal payments made t
EXP		LED3.32(1)
EXP		LED3.32(2)
REV	C56.	Number of customers provided with an al
REV	C86.	Number of households in the municipal a

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
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 Empc
SCM	Q19.	Is the municipal supplier database aligned

**MUNICIPAL NAME:**

**MATLOSANA**

**Outcome Indicator Planning Template:2021-**

Performance indicator		Ref No. (sub)
BUDG	GG1.1	Percentage of municipal skills developmen
BUDG		GG1.1(1)
BUDG		GG1.1(2)


Data element
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<p>expenditure spent on contracted services physically residing within the municipal area</p> <p>(1) R-value of operating expenditure on contracted services within the municipal area</p> <p>(2) Total municipal operating expenditure on contracted services</p> <p>g budget spent on indigent relief for free basic services</p> <p>(1) R-value of operating budget expenditure on free basic services</p> <p>(2) Total operating budget for the municipality</p> <p>f advertising to the letter of award per 80/20 procurement process</p> <p>(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</p> <p>(2) Total number of 80/20 tenders awarded as per the procurement process</p> <p>to service providers who submitted complete forms within 30-days of invoice submission</p> <p>(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers</p> <p>(2) Total number of complete invoices received (30 days or older)</p>
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QUARTERLY COMPLIANCE INDICATOR
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<p>ternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)</p> <p>area registered as indigent</p>
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Data element
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QUARTERLY COMPLIANCE INDICATOR
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<p>ection 36 of the MFMA Municipal Supply Chain Management Regulations</p> <p>ction 36 of the MFMA Municipal Supply Chain Management Regulations</p> <p>ed</p> <p>disputes were raised</p> <p>ng Suppliers that are at least 51% black owned based</p> <p>ing Suppliers that are at least 30% black women owned</p> <p>owering Suppliers based on the B-BBEE Procurement</p>
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COMPLIANCE QUESTIONS
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<p>l with the Central Supplier Database?</p>
--

**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

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Only when an indic

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

ORS

13177							
21779							

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Only when an indic

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

No							
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Only when an indicator or data

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



**operator or data**

**Estimated date  
when data will**

[illegible]

### operator or data

**Estimated date  
when data will**

[illegible]

DIRECTORATE PUBLIC SAFETY  
MR LJ NKHUMANE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	10%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (7)	35%
Good Governance and Public Participation (11)	55%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	5,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters / Notes
														2	100% Nr received / Nr answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Financial Management	5,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0			1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
														2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	L Nkhumane	Municipal Financial Viability & Management	Financial Management	5,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2022/23 SDBIP inputs provided							
TL	Operational	N/A	DPS5	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	5,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPS7	L Nkhumane	Good Governance and Public Participation	Public Participation	5,0%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 community safety campaigns in the CoM municipal area according to programme by 30 June 2022	R 0			1	1 Campaign conducted	<div><div></div></div>						Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
														2	1 Campaign conducted							
														3	1 Campaign conducted							
														4	1 Campaign conducted							
TL	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	225 Inspections conducted							Inspection Notice.
														2	225 Inspections conducted							
														3	225 Inspections conducted							
														4	225 Inspections conducted							
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	R 0			1	1 Fire prevention information sessions conducted							Attendance register. Monthly reports.
														2	2 Fire prevention information sessions conducted							
														3	2 Fire prevention information sessions conducted							
														4	2 Fire prevention information sessions conducted							
BL	Operational	N/A	FIR3	S 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	-							Request from schools. Identified farm schools.
														2	1 Campaign conducted							
														3	1 Campaign conducted							
														4	1 Campaign conducted							
BL	Operational	10151482040LPZZZ ZZWM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiba fees) by 30 June 2022	R 8 552 239			1	R 2 138 060							NATIS Balance Register. Figures. GO40
														2	R 4 276 120							
														3	R 6 414 180							
														4	R 8 552 239							
BL	Operational	101513806200RZZZ 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	R 3 350 000							NATIS Balance Register. Figures. GO40
														2	R 6 700 000							
														3	R 10 050 000							
														4	R 13 400 000							
BL	Operational	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	R 300 441							NATIS Balance Register. Figures. GO40
														2	R 600 882							
														3	R 901 323							
														4	R 1 201 763							
BL	Operational	10151060110LPZZZ ZZWM; 10151400880RFZZZ ZZWM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses, hawkers and stands by 30 June 2022	R567 344 (R552 239+ R15 105)			1	R 141 836							NATIS Balance Register. Figures. GO41
														2	R 283 672							
														3	R 425 508							
														4	R 567 344							
BL	Operational	N/A	TRA1	MA Nkapele	Good Governance and Public Participation	Public Participation	5,0%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2022	R 0			1	3 (K78) multi road blocks conducted							Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
														2	5 (K78) multi road blocks conducted							
														3	3 (K78) multi road blocks conducted							
														4	4 (K78) multi road blocks conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	TRA2	MA Nkgapele	Good Governance and Public Participation	Public Participation	5,0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 40 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2022	R 0			1	1 Safety campaigns conducted	<div><div></div></div>						Programme. Feedback Register. Marketing material. Vote number.
														2	10 Safety campaigns conducted							
														3	24 Safety campaigns conducted							
														4	5 Safety campaigns conducted							
BL	Operational	10201040100FNZZZ ZZWM	TRA3	MA Nkgapele	Municipal Financial Viability & Management	Financial Management	5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2022	R 12 000 000			1	R 3 000 000							Daily Recons / Receipts. Income Votes. GO40
														2	R 6 000 000							
														3	R 9 000 000							
														4	R 12 000 000							
BL	Operational	1020104080FNZZZ ZZWM	TRA4	MA Nkgapele	Municipal Financial Viability & Management	Financial Management	5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2022	R 700 000			1	R 175 000							Daily Recons / Receipts. Income Votes. GO40
														2	R 350 000							
														3	R 525 000							
														4	R 700 000							
TL	Operational		SEC1	MA Nkgapele	Good Governance and Public Participation	Public Participation	5,0%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2022	R 0			1	3 Performance meetings conducted							Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution
														2	3 Performance meetings conducted							
														3	3 Performance meetings conducted							
														4	3 Performance meetings conducted							
BL	Operational		SEC2	MA Nkgapele	Good Governance and Public Participation	Public Participation	5,0%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2021	R 0			1	1 Security Forum meeting conducted							MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee.
														2	1 Security Forum meeting conducted							
														3	1 Security Forum meeting conducted							
														4	1 Security Forum meeting conducted							

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**

	Performance indicator	Ref No.
FIRE	FD1.11 Percentage of compliance with the require	
FIRE		FD1.11(1)
FIRE		FD1.11(2)
FIRE	C73. Number of structural fires occurring in inf	
FIRE	C74. Number of dwellings in informal setteleme	

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
LIC	LED3.11 Average time taken to finalise business lic	
LIC		LED3.11(1)
LIC		LED3.11(2)
LIC	C30. Number of business licenses approved	
LIC	C81. Number of new business license applicatio	
LIC	C85. Number of business licenses renewed	

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
TRA	TR4.21 Percentage of municipal bus services 'on t	
TRA		TR4.21(1)

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

---

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 INDICATORS	
normal settlements	
settlements 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 INDICATORS									
Compliance									

Data element
ime'
(1) Scheduled municipal departures 'on time'

(2) Total scheduled municipal bus departures

s 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	Annual target for 2021/2022	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	Reasons for no	Steps undertake
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	1st Quarter Planned output as per SDBIP	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							

ORS

11							
160							
Nul						As from Act there is no re	

Only when an indic

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

Estimated date when data will

ator or data

Estimated date when data will be available

renewal on business licenses

ator or data

Estimated date when data will be available


DIRECTORATE PLANNING AND HUMAN SETTLEMENTS  
MR BB CHOCHÉ

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%
	100%

PROJECTS

Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSDGrant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	4,54%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Facilitating the services of 469 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 31 December 2021	R 11 798 202	1	300 Residential stands served R7 546 824							Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report
												2	169 Residential stands served. R11 798 202							
												3	-							
												4	-							
OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and Transformation	Financial Management	4,54%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
												2	100% Nr. received / Nr answered							
												3	–							
												4	–							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Financial Management	4,54%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
												2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
												3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
												4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Output 6 Operational - Outcome 9 -	N/A	DPHS3	BB Choche	Municipal Financial Viability & Management	Financial Management	4,54%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
												2	90% Nr of activities received / Nr of activities resolved							
												3	90% Nr of activities received / Nr of activities resolved							
												4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DPHS4	BB Choche	Good Governance and Public Participation	Good Governance	4,54%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0	1	–							Signed-off SDBIP planning template. Attendance Register
												2	–							
												3	–							
												4	Credible 2022/23 SDBIP inputs provided							
TL	Operational	N/A	DPHS5	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	4,54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
												2	2 Meetings attended							
												3	3 Meetings attended							
												4	3 Meetings attended							
BL	Operational	N/A	DPHS6	BB Choche	Good Governance and Public Participation	Good Governance	4,54%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0	1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
												2	3 Meetings conducted							
												3	3 Meetings conducted							
												4	3 Meetings conducted							
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 2 000 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2022	R 0	1	500 Needs registered							Registration form, Proof of captured information / registration from the system.
												2	500 Needs registered							
												3	500 Needs registered							
												4	500 Needs registered							
BL	Operational	25102320601PRP07ZZWM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 100 old municipal housing stock by 30 June 2022	R 85 785	1	Verification 100 forms completed.							Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners
												2	Forward 100 applications to attorney							
												3	100 Title Deeds received from the attorney							
												4	100 Title Deeds distributed to legal owners. R85 785							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To provide tenure security to Housing Beneficiaries	Number of title deeds registered to beneficiaries of Matlosana Estate extension 10 (RDP housing)	Registering at least 800 title deeds to beneficiaries of Matlosana Estate extension 10 (RDP Housing) by 30 June 2022	R 0	1	Project to be enrolled with NHBRC							Enrolment certificate. Power of Attorneys. Section 118 certificate. Proof of hand-over to attorneys. List of registered Title Deeds. Item / report to Council. Resolution. Attendance register. Photos of hand-over
												2	Signing of Power of Attorney. Section 118 certificate							
												3	800 Title Deeds forwarded to Deeds Office for registration							
												4	800 Title Deeds received from Deeds Office. Report to Council. MMC hand-over Title Deeds to beneficiaries							
BL	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To provide tenure security to Housing Beneficiaries	Number of title deeds registered to beneficiaries of Kanana extension 14 (RDP housing)	Registering at least 2 500 title deeds to beneficiaries of Kanana extension 14 (RDP Housing) by 30 June 2022	R 0	1	Signing of Power of Attorney. Section 118 certificate							Enrolment certificate. Power of Attorneys. Section 118 certificate. Proof of hand-over to attorneys. List of registered Title Deeds. Item / report to Council. Resolution. Attendance register. Photos of hand-over
												2	1 500 Title Deeds forwarded to Deeds Office for registration							
												3	1 000 Title Deeds forwarded to Deeds Office for registration							
												4	2 500 Title Deeds received from Deeds Office. Report to Council. MMC hand-over Title Deeds to beneficiaries							
BL	Operational	N/A	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To develop sustainable Human Settlements	Number of informal settlements assessed (enumerated and categorised) in the Matlosana area	Assessing at least 4 informal settlements (enumerated and categorised) at - Jouberton extension 25 squatters (Freedom Square) - Jouberton extension 24 squatters (Waterfall) - Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) - Kanana extension 5 by 30 June 2022	R 0	1	Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council							Programme. Socio economic survey form. Assessment & Categorisation Report. Item / report to Council. Resolution. Photos
												2	Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) assessed (enumerated and classified). Report to Council							
												3	Kanana extension 5 assessed (enumerated and classified). Report to Council							
												4	Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to Council							

OPERATIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	HOU7	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 90% of all housing disputes in the Matlosana area by June 2022	R 0	1	90% Nr received / Nr resolved							Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution
												2	90% Nr received / Nr resolved							
												3	90% Nr received / Nr resolved							
												4	90% Nr received / Nr resolved							
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	Good Governance	4,54%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for aquisitions of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by 30 June 2022	R 0	1	50% Nr received / Nr resolved							Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
												2	50% Nr received / Nr resolved							
												3	50% Nr received / Nr resolved							
												4	50% Nr received / Nr resolved							
BL	Operational	N/A	LAN2	C Sefanyetso	Good Governance and Public Participation	Good Governance	4,54%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2022	R 0	1	50% Nr of applications received /No of applications finalised							Lease Register, Application forms
												2	50% Nr of applications received /No of applications finalised							
												3	50% Nr of applications received /No of applications finalised							
												4	50% Nr of applications received /No of applications finalised							
BL	Operational	N/A	LAN3	C Sefanyetso	Good Governance and Public Participation	Good Governance	4,54%	To monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2022	R 0	1	3 Compliance inspections conducted							Contracts with leases. Maps of leased land Signed-off inspection report.
												2	3 Compliance inspections conducted							
												3	3 Compliance inspections conducted							
												4	3 Compliance inspections conducted							
BL	Operational	N/A	BS1	D Selenoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30June 2020	R 0	1	35% Nr detected / Nr resolved							Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
												2	35% Nr detected / Nr resolved							
												3	35% Nr detected / Nr resolved							
												4	35% Nr detected / Nr resolved							



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 85% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2022	R 0	1	85% Nr of plans received / Nr of plans assessed							Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment		
												2	85% Nr of plans received / Nr of plans assessed									
												3	85% Nr of plans received / Nr of plans assessed									
												4	85% Nr of plans received / Nr of plans assessed									
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2022	R 0	1	100% Nr of bookings received / No of booking attended							Building Inspection request register		
												2	100% Nr of bookings received / No of booking attended									
												3	100% Nr of bookings received / No of booking attended									
												4	100% Nr of bookings received / No of booking attended									
BL	Operational	25151385230RZ ZZZZWM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,54%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 90% of budgeted revenue from building plan applications by 30 June 2022.	90% of R659 708 (R593 737)	1	R 148 434							Ledger Daily Recons / Receipts		
												2	R 296 868									
												3	R 411 000									
												4	R 593 737									
BL	Operational	N/A	TP1	C Sefanyetso	Good Governance and Public Participation	Good Governance	4,54%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 90% of all land use applications within 90 days by 30 June 2022	R 0	1	90% Nr of applications received / Nr of applications finalised							Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals		
												2	90% Nr of applications received / Nr of applications finalised									
												3	90% Nr of applications received / Nr of applications finalised									
												4	90% Nr of applications received / Nr of applications finalised									
BL	Operational	25201424530SG ZZZZZWM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,54%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 100% of budgeted revenue from land use / development applications by 30 June 2022	R111 629	1	R 72 375							Ledger Daily Recons / Receipts		
												2	R 144 750									
												3	R 217 125									
												4	R 111 629									
KPI's 22							100%															
TL 5 BL 17																						

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
PLAN	HS2.22 Average number of days taken to process	HS2.22(1)
PLAN		HS2.22(2)
PLAN		
PLAN	HS1.12 Number of serviced sites	HS1.12(1)
PLAN	HS1.31 Number of informal settlements assessed	HS1.31(1)
PLAN	HS2.21 Number of rateable residential properties	HS2.21(1)
PLAN		
PLAN	C29. Number of approved applications for rezoning	
PLAN	C83. Number of building plans approved after 12 months	
PLAN	C84. Number of building plans submitted for rezoning	
PLAN	C82. Value of Commercial Projects Constructed	
PLAN	Q20. What is the number of steps a business m	


Data element
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<p>residential building plan applications of 500 square meters or less</p> <p>(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</p> <p>(2) Number of residential building plan applications adjudicated</p>
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OUTPUT INDICATORS FOR ANNUAL REPORT
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<p>(1) Number of all sites serviced receiving all three of the basic services (enumerated and classified)</p> <p>(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</p> <p>(1) Number of all housing units completed within the municipal area entering the municipal valuation roll</p>
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QUARTERLY COMPLIANCE INDICATORS
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<p>on a property for commercial purposes</p> <p>first review</p> <p>review</p>
--

ANNUAL COMPLIANCE INDICATORS
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<p>l by adding all of the estimated costs of construction values on building permits</p>
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COMPLIANCE QUESTIONS
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<p>ust comply with when applying for a construction permit before final document is received?</p>
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Only when an indication

Baseline (Annual Performance of	Annual target for 2021/2022	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	Reasons for no	Steps undertake
3100	3500	875	1750	2625	3500		
9,68							
320							

PORTING							
7691	3206						
1758							
3	4						
3							
2386	5899						
3954							

ORS							
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6							
235							
934							

RS							
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R448 000							
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|--|--|--|--|--|--|--|--|

3							
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**operator or data**

**Estimated date  
when data will**


  


  


  


  


  

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DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA										TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%									
										Service Delivery & Infrastructure Development (3)									
										Municipal Institutional Development and Transformation (5)									
										Local Economic Development (0)									
										Municipal Financial Viability & Management (1)									
										Good Governance and Public Participation (14)									
										100%									

IDP PROJECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP9 5ZZWM; 30152303300NXM RCZZWM	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,35%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 216 000		1	-							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.
													2	SCM process							
													3	R 80 000							
													4	R 216 000							
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP5 2ZZWM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,35%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 784 000		1	-							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.
													2	SCM process							
													3	R 250 000							
													4	R 784 000							
OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	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		1	100% Nr received / Nr answered							Tracking document. Execution letters / notes
													2	100% Nr received / Nr answered							
													3	–							
													4	–							
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Financial Management	4,35%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0	New indicator	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
													2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
													4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	MM Molawa	Municipal 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)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0	New indicator	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
													2	90% Nr of activities received / Nr of activities resolved							
													3	90% Nr of activities received / Nr of activities resolved							
													4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	–							Signed-off SDBIP planning template. Attendance Register
													2	–							
													3	–							
													4	Credible 2022/23 SDBIP inputs provided							
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	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
													2	2 Meetings attended							
													3	3 Meetings attended							
													4	3 Meetings attended							
BL	Operational	N/A	DCD6	MM 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	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings conducted							
													3	3 Meetings conducted							
													4	3 Meetings conducted							
TL	Compliance	20102303320PRMRCZZ VM	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 Pelsler Airport licenses renewed	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport by 30 June 2022	R 5 050		1	–							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
													2	–							
													3	–							
													4	PC Pelsler Airport license renewed. R5 050							
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	4,35%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsler Airport	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by 30 June 2022	R 0		1	3 Inspections conducted							Inspection Report
													2	3 Inspections conducted							
													3	3 Inspections conducted							
													4	3 Inspections conducted							
BL	Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	4,35%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2022			1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)							Report. Item to Council Before and After pictures
													2	–							
													3	–							
													4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4,35%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 95% of households in the CoM area with access to basic level of refuse removal by 30 June 2022	R 0		1	–							Register. Town maps.
													2	–							
													3	–							
													4	95% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	Outcome 9 - Output 2	N/A	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services	4,35%	To distribute mass containers to enhance efficiency in new promulgated ares and replace old / broken containers	Number plastic containers (85ℓ) for the Matlosana area distributed	Distributing 5 000 x 85ℓ dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022			1	2 000 Dustbins distributed							Register of bins distributed
													2	3 000 Dustbins distributed							
													3	-							
													4	-							

OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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 2	70102320603WSMRCZZWM.	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services	4,35%	To purchase mass containers to enhance efficiency in new promulgated ares and replace old / broken containers	Number of plastic containers (85ℓ and 240ℓ ) for the Matlosana area purchased and distributed	Purchasing and distributing 5 000 x 85ℓ dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022	R 1 500 000		1	5 000 x 85ℓ dustbins purchased							Tender document. Appointment letter. Register of bins distributed
													2	1 000 Dustbins distributed around Matlosana							
													3	2 000 Dustbins distributed around Matlosana							
													4	2 000 Dustbins distributed around Matlosana. R1 500 000							
BL	Operational	N/A	OHC1	NM Moisenyane	Municipal Institutional Development and Transformation	Institutional Capacity	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 Health programmes							Notice Programme Attendance Register Lesson Plan Report
													2	2 Health programmes							
													3	2 Health programmes							
													4	2 Health programmes							
TL	Compliance	15052306620PRMRCZZHO	OHC2	NM Moisenyane	Municipal Institutional Development and Transformation	Good Governance	4,35%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2022	R 3 100 000		1	–							RoE COIDA assessment document Requisition Proof of payment
													2	–							
													3	–							
													4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 100 000							
BL	Operational	N/A	LIB3	NS Mampana	Good Governance and Public Participation	Public Participation	4,35%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 132 awareness programmes and events at libraries and other venues in the CoM municipal area by 30 June 2022	R 0		1	24 Programmes / events presented							Notices. Attendance Register. Progress report.
													2	36 Programmes / events presented							
													3	36 Programmes / events presented							
													4	36 Programmes / events presented							
BL	Operational	N/A	MUS1	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 48 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2022	R 0		1	4 Sessions conducted							Consultation proof forms. Report to Director.
													2	10 Sessions conducted							
													3	15 Sessions conducted							
													4	20 Sessions conducted							
BL	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2022	R 0		1	1 Programmes presented / facilitated							Programme. Attendance register. Report to Director. Photographic evidence.
													2	1 Programmes presented / facilitated							
													3	3 Programmes presented / facilitated							
													4	3 Programmes presented / facilitated							
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	To provide an educational services	Number of educational programs presented	Presenting at least 11 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2022	R 0	127 Educational programs presented	1	2 Programmes presented							Museum / site booking form. Photos. Report to Director.
													2	2 Programmes presented							
													3	3 Programmes presented							
													4	4 Programmes presented							
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 5 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2022	R 0	13 Heritage awareness projects convened	1	1 Project convened							Programme. Photographic evidence. Report to Director.
													2	1 Project convened							
													3	1 Project convened							
													4	2 Projects convened							



OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	4,35%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2022	R 0	6 Sport council meetings conducted	1	1 Meeting conducted							Notices & Agendas. Attendance register. Minutes.
													2	1 Meeting conducted							
													3	1 Meeting conducted							
													4	1 Meeting conducted							
BL	Operational	30202280610PRQ47ZZ WM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	4,35%	To co-ordinating sport events in collaboration with sport clubs, federations and non- governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non- governmental organisations co- ordinated	Co-ordinating 3 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2022	R 190 000	8 Sport events co- ordinated R471 343	1	-							Invites. Notice. Programme of sport events. Photos. Invoices. GO40
													2	1 Event co-ordinated R95 000							
													3	1 Event co-ordinated R42 500							
													4	1 Event co-ordinated R190 000							
KPI's 23							100%														
TL 7 BL 16																					

MM MOLAWA

DIRECTOR COMMUNITY DEVELOPMENT

TSR NKHUMISE

MUNICIPAL MANAGER

**MUNICIPAL NAME:**

**MATLOSAN**

**Output Planning Template: 2021-22**

Performance indicator		Ref No.
COM	ENV1.12	Percentage of AQ monitoring stations provided
COM		ENV1.12(1)
COM		ENV1.12(2)
COM	ENV3.11	Percentage of known informal settlements
COM		ENV3.11(1)
COM		ENV3.11(2)
COM	ENV4.11	Percentage of biodiversity priority area with
COM		ENV4.11(1)
COM		ENV4.11(2)
COM	ENV4.21	Percentage of biodiversity priority areas protected
COM		ENV4.21(1)
COM		ENV4.21(2)
COM	C52.	Number of maintained sports fields and facilities
COM	C53.	Square meters of maintained public outdoor

**MUNICIPAL NAME:**

**MATLOSAN**

**Outcome Indicator Planning Template:2021-22**

Performance indicator		Ref No. (sub)
COM	HS3.6	Average number of library visits per library
COM		HS3.6(1)
COM		HS3.6(2)
COM	HS3.7	Percentage of municipal cemetery plots available
COM		HS3.7(1)
COM		HS3.7(2)

JA

#### Data element

providing 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 municipal area

receiving basic refuse removal services

(1) Number of informal settlements receiving waste handling services

(2) The total number of recognised informal settlements

within the municipality

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

(2) Total municipal area in hectares

protected

(1) Area of priority biodiversity area in hectares which is protected

(2) Total area identified as a priority biodiversity area in hectares

#### ANNUAL COMPLIANCE INDICATOR

facilities

for recreation space

JA

2

#### Data element

#### OUTCOME INDICATORS FOR ANNUAL MONITORING

(1) Total number of library visits

(2) Count of municipal libraries

available

(1) Number of available municipal burial plots in active municipal cemeteries

(2) Total capacity of all burial plots in active municipal cemeteries

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Only when an indicator or data

Baseline (Annual Performance of 2020/21)	Annual target for 2021/2022	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for no undertake	Steps undertake
N/A	N/A					It is a district function	
N/A							
N/A							
0%	0%					Planned for 2022/23	
0							
100							
0,34%	0,34%					Only on biodiversity area	
1200							
356698							
100%	100%					Total area already protected	
1200							
1200							

ORS

30							
34 282 550 000							

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Only when an indicator or data

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	Estimated date when data will
1	2	20	21	22
4508	7800			
54093				
12				
0,01%	1%			
26				
38149				

## Factor or data

**Estimated date  
when data will**

}
ted

DIRECTOR LOCAL ECONOMIC DEVELOPMENT  
MR LL FOURIE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (4)	17%
Local Economic Development (7)	29%
Municipal Financial Viability & Management (8)	33%
Good Governance and Public Participation (5)	21%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4,2%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2021	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	TSR Nkhumise	Good Governance and Public Participation	Financial Management	4,2%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the AG Report and Management Report by 30 June 2022	R 0		New indicator	1	80% Nr of assigned audit findings received / Nr of assigned audit findings resolved							Tracking document. Management responses. Updated tracking report
														2	85% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	TSR Nkhumise	Municipal Financial Viability & Management	Financial Management	4,2%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2022/23 SDBIP inputs provided							
TL	Operational	N/A	DLED5	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	DLED7	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Number of reports on Corporate Social Investment /Socal Labour Plan projects implemented submitted to Council by 30 30 June 2022	Submitting 4 reports on Corporate Social Investment /Socal Labour Plan projects implemented to Council by 30 June 2022	R 0			1	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted							Corporate Social Investment /Socal Labour Plan projects implementation plan. Reports. Council resolution
														2	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted							
														3	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted							
														4	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted							
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danxa	Local Economic Development	Public Participation	4,2%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 100 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2022	R 0			1	-							Attendance Register Confirmation letter
														2	20 Jobs created							
														3	40 Jobs created							
														4	40 Jobs created							
TL	Outcome 9	85102305490PRMRCZZWM	LED2	J Danxa	Local Economic Development	Public Participation	4,2%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 1 functional cooperatives and 2 SMME's in the Matlosana area by 30 June 2022	R 200 000			1	Closed quotation							Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution
														2	1 Cooperatives and 2 SMMEs appointed							
														3	Coaching and mentoring of cooperatives and SMME's							
														4	Functional and sustainable cooperatives and smme's. Report to Council. R200 000							
BL	Operational	N/A	LED3	J Danxa	Local Economic Development	Public Participation	4,2%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2022	R 0			1	3 LED consultation meetings conducted							Notice & Attendance Register. Minutes. Agenda
														2	3 LED consultation meetings conducted							
														3	3 LED consultation meetings conducted							
														4	3 LED consultation meetings conducted							
BL	Operational	N/A	LED4	J Danxa	Local Economic Development	Public Participation	4,2%	To manage the informal economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives to transform and capacitate informal street traders to formal local business investors	Number of informal street traders registered to transformed and capacitated them into formal local business investors	Registering at least 40 street traders informal street traders to transformed and capacitated them into formal local business investors by 30 June 2022	R 0			1	10 Street traders registered							Street Traders register. Permits
														2	10 Street traders registered							
														3	10 Street traders registered							
														4	10 Street traders registered							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LED5	J Danxa	Local Economic Development	Public Participation	4,2%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2022	R 0			1	1 Workshop conducted							Notice & Attendance Register. Minutes
														2	1 Workshop conducted							
														3	1 Workshop conducted							
														4	1 Workshop conducted							
BL	Operational	85102300120PRMRCZZWM	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	4,2%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2022	R 600 000			1	9% R150 000							Invoices. Expenditure Vote. Marketing programme. Item and resolution
														2	41% R300 000							
														3	50% R450 000							
														4	100% R600 000							
BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4,2%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2022	R 0			1	1 Newsletter compiled and distributed							Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	2 Newsletters compiled and distributed							
														3	1 Newsletter compiled and distributed							
														4	2 Newsletters compiled and distributed							
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4,2%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2022	R 0			1	2 Newsletters compiled and distributed							Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	1 Newsletter compiled and distributed							
														3	2 Newsletters compiled and distributed							
														4	1 Newsletter compiled and distributed							
BL	Operational	85102320601PRP28ZZWM	COM4	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4,2%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Number of booklets compile and printed on service delivery within the City of Matlosana area	Compiling and printing 1 booklet on service delivery within the City of Matlosana area by 30 June 2022	R 103 900			1	Collection of information from directorates							Letter for information. Responses.
														2	Following-up on information from directorates							
														3	Compiling the booklet							
														4	Printing of te booklet. R103 900							
BL	Operational	N/A	FPM1	T Monyatsi	Good Governance and Public Participation	Good Governance	4,2%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Market By-Law reviewed and approved	Reviewing and approving the Market By-Law by 30 September 2021	R 0			1	Market By-Law approved by Council							Draft Market By-Law. Reviewed Market By-Law. Notice. Attendance Register of workshop. Council resolution
														2	-							
														3	-							
														4	-							



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	FPM2	T Monyatsi	Local Economic Development	Public Participation	4,2%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2022	R 0			1	80% Nr of recommendations received / Nr resolved							Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations
														2	80% Nr of recommendations received / Nr resolved							
														3	80% Nr of recommendations received / Nr resolved							
														4	80% Nr of recommendations received / Nr resolved							
BL	Operational	N/A	FPM3	T Monyatsi	Local Economic Development	Public Participation	4,2%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matlosana Agricultural markets facilitated	Facilitating the implementation of 4 Matlosana Agricultural markets by 30 June 2022	R 0			1	Advertisement							Matlosana Agricultural market plan. Notices. Attendance register. Physical evidence of implemented Matlosana Agricultural market
														2	4 Matlosana Agricultural market appointed							
														3	4 Matlosana Agricultural markets facilitated (mentoring and coaching)							
														4	4 Matlosana Agricultural markets functional							
BL	Operational	80052300130FPMRC ZZWM	FPM4	T Monyatsi	Municipal Financial Viability & Management	Financial Management	4,2%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2022	R 150 490			1	10% R15 049							Invoices. Expenditure Vote(GO 40). Marketing programme.
														2	50% R75 245							
														3	75% R112 867							
														4	100% R150 490							
BL	Operational	80051400830RFZZZZ ZWM	FPM6	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2022	R 650 000			1	25% R162 500							GO40 / Income Vote. Receipts. FreshMark System printout
														2	50% R325 000							
														3	75% R487 500							
														4	100% R650 000							
BL	Operational	80051400890RFZZZZ ZWM	FPM7	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2022	R 100 000			1	25% R25 000							GO40 / Income Vote. Receipts. FreshMark System printout
														2	50% R50 000							
														3	75% R75 000							
														4	100% R100 000							
BL	Operational	80051380620ORZZZZ ZWM	FPM8	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2022	R 15 000 000			1	25% R3 750 000							GO40 / Income Vote. Receipts. FreshMark System printout
														2	50% R7 500 000							
														3	75% R11 250 000							
														4	100% R15 000 000							
BL	Operational	80051400880RFZZZZ ZWM	FPM9	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2022	R 300 000			1	25% R75 000							GO40 / Income Vote. Receipts. FreshMark System printout
														2	50% R150 000							
														3	75% R225 000							
														4	100% R300 000							

KPI's 24

100%

TL 6 BL 18

LL FOURIE

DIRECTOR LOCAL ECONOMIC DEVELOPMENT

YSR NKHUMISE

MUNICIPAL MANAGER

**MUNICIPAL NAME:**

**MATLOSANA**

**Output Planning Template: 2021-22**

	Performance indicator	Ref No.
LED	LED1.21	Number of work opportunities created th
LED		LED1.21(1)
LED		LED1.21(2)
LED	C76.	Number of SMMEs and informal business
LED	Q3.	Does the municipality have an approved L
LED	Q17.	Does the Municipality have a dedicated S
LED	Q18.	What economic incentive policies adopted


Data element
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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
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QUARTERLY COMPLIANCE INDICATORS
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es benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
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COMPLIANCE QUESTIONS
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ED Strategy? VME 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?
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Only when an indic

Baseline (Annual Performance of	Annual target for 2021/2022	1st Quarter Planned	2nd Quarter	3rd Quarter	4th Quarter	Reasons for no	Steps undertake
740	960	0	360	360	240		
80							
660							

## ORS

N/A						Not fuction of council
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## 

Yes							
Yes							
SMME Support policy							

**operator or data**

**Estimated date  
when data will**

[illegible]