OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER - MR. TSR NKHUMIZE

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (3)

Local Economic Development (0)

Municipal Financial Viability & Management (3)

Good Governance and Public Participation (32)

7,9% 0,0% 7,9% 84,2%

100%

Rating Key Quarterly Actual Achievement Actual Expenditur Portfolio of Budget Reason for Deviation Annual Performance Target Budget Base Line Quarte (KPI) Fyidence Target Revenue IDP - Grant MIG (NDPG, EEDSM & DME 5% R9 103 760 R 42 761 735 Rand value spent on MIG grants Spending at least 85% of MIG Most of the projects are multi-year Excel Funding ncluded) funding spent to (NDPG, EEDSM & DME grants (NDPG, WMIG, EEDSM; R182 075 197 projects and could just carry on in spreadsheet (R154 763 917) Outcome 9 ensure the upgrading and included) allocated for the City of INEP: DME & roll-overs the new FY included) allocated to the City of Output 1 maintenance of infrastructure in Matlosana spent 30% R54 622 560 2 he City of Matlosana atlosana by 30 June 2022 Ν 168 641 0% R109 245 118 3 85% R154 763 917 **Quarterly Actual** Actual Expenditur Portfolio of Annual Performance Target Reason for Deviation Base Line Budget (KPI) Target Key Achievement Evidence To ensure an effective external Inswering 100% of all the No AG queries received Percentage of external audit Tracking udit process (Exception report) queries answered within rectorate's audit queries Nr received / Nr answere required time frame exception report / ommunications) received from onal - Outo Output 6 the Auditor-General within the 10 AG exceptic received / 10 Ν 2 required time frame by 31 ecember 2021 4 2,63% To ensure that all audit findings Percentage of assigned audit raised in the AG Report and findings raised in the AG Report MM3 Resolving at least 100% of Previously a request for SOR assessment As per our request to SALGA the 3 - Internal Audit Action Plan findings raised in the AG Report 7 Assigned audit findings ssigned audit findings raised in Nr of assigned audit was submitted to Provincial treasury and assessment should be done before end of 4 - Performance Management Management Report are and Management Report the 2019/20 and 2020/21 AG findings received / Nr of received / 6 assigned audit was never responded to. We therefore 3rd quarter assigned, monitored and resolved Report and Management Repor assigned audit findings findings resolved submitted a letter of request to SALGA and by 30 June 2022 (PAAP) resolved (2019/20 FY) (2019/20 FY) executed effectively and a positively response was received, we are currently in the process of planning consistently with SALGA CAE. Output 6 Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY) Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY) Nr of assigned audit findings received / Nr of assigned audit findings esolved (2020/21 FY) To ensure an effective revenue Percentage of the activities as Resolving at least 90% of all the R 0 No activities received Approved Nr of activities received / ctivities as per the Council's collection systems in terms of per the Council's approved Financial Output 6 section 64 (1) of the Municipal Financial Recovery Plan pproved Financial Recovery Nr of activities resolved Recovery Plan. Finance Management Act No 56 resolved Plan by 30 June 2022 Updated FRP of 2003, as amended (Council's report Nr of activities received / Outcome 9 inancial Recovery Plan) Nr of activities resolved Nr of activities received / 3 Nr of activities resolved Nr of activities received / Nr of activities resolved 2.63% To ensure that the all the Office of the MM's SDBIP inputs Providing the office's SDBIP Signed-off SDBIF lirectorates KPI's are catered for before the draft 2022/23 SDBIP inputs before the draft 2022/23 planning template is tabled SDBIP is submitted by 31 May Attendance Ϋ́ 3 2022 Register Credible 2022/23 SDBIF inputs provided

MUNICIPAL MANAGER 2

1ST QUARTER 2021/22 SDBIP

OPERATI	DNAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Targe / Adjustment Budget		e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ince		MM6	Nkhumise	stitutional ent and nation	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		s attended	1	3 Meetings attended		0 Meetings attended		MM had other unforseen and unplanned engagements	MM to delegate Manager in his Office to represent him and to submit his Apology		Notices. Agenda. Attendance register. Minutes
	Somplia	ΝA		TSF	ipal Ins elopme ansform	tional							neeting	2	2 Meetings attended]
	O				Munic Dev Tra	Institu							9 LLF m	3	3 Meetings attended 3 Meetings attended	-						-
TL	8		MM7	chumise	Governance and lic Participation	ance	2,63%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors	Conducting 12 SDBIP meetings between MM and directors	R 0		etings 9	1	3 Meetings conducted		2 Meetings conducted		There was no meeting held in August	To stick to monthly meetings	There were urgent meetings held outside the schedule.	Attendance
	npliano	¥.		ISR NKh	vernan Particip	3overn			(leading to quarterly performance assessments)	(leading to quarterly performance assessments) by			le a	2	3 Meetings conducted 3 Meetings conducted							Register. Minutes.
	Š			ľ	ood Go Public	Good Gov			conducted	30 June 2022			4 SDBIP cond	3	3 Meetings conducted	-						-
TL	pliance	N/A	MM8	TSR Nkhumise	Vability & Management G	Participation	2,63%	expenditure of the municipality's performance and financial	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	expenditure of the municipality's	R O		ings conducted	1	3 Meetings conducted		Meetings conducted		The Section 32 Committee could not meet in the 1st Quarter to due tabling of Oversight in the Matlosana Municipality and DR KK District Municipality, remember the Chairperson of the Sec32 is the MPAC Chair at DR KK and 3 members serve in the Matlosana MPAC.			Notice. Agenda. Attendance registers. Minutes.
	Com	_			ancial \	ublic P) Meet		3 Meetings conducted							_
					oal Fin	<u>a</u>							6 (s32)	2	3 Meetings conducted	_						_
					Municip									3	,	_						_
DI			DMO4	o o	_		0.000/	T	0000/04 A D f	A	D.0		-	4	3 Meeting conducted		Not contact and action of		Management de Chedithet des te	Manager to the form of the second to the sec	0000/04 AI Df	0040/00 A
BL	Compliance	N/A	PMS1	OC Powrie	d Governance and Public Participation	Good Governance	2,63%	Performance Report (Unaudited	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	KU) Annual Performance Repor naudited Annual Report) ed by Municipal Manager on	06/11/2020	2020/21 Annual Performance Report (Unaudited Annual Report approved		Not yet submitted		Management decided that due to interruptions experienced (Covid) that the submission of the AFS should be delayed to ensure that the set are credible, which had a tremendour impact on the submission of the APR	Management will focus on improving systems and processes. Focus also on an interim AFS and APR planned for 6 Otobe 2021		2019/20 Annual t) Performance Report. MM signed-off. MM letter to AG.
					Ö								2019/2 (U approv	3	-	-						-
BL			PMS2	ow rie	and L	Φ	2,63%		Draft 2020/21 Annual Report (Unaudited) tabled before	Tabling the Draft 2020/21 Annual Report (Unaudited) before	R 0		mual 23	1	_		_					2020/21 Annual Performance
	Compliance	N/A		00 P.	Good Governance an Public Participation	Good Governanc			Council	Council by 31 November 2021			Draft 2019/20 Ann Report (Unaudite tabled in Council	2 CC79/2020 dated 3(Draft 2020/21 Annual Report (Unaudited) tabled	9						Report. Council Resolution
TL	t t		PMS3	» rie	9	9	2,63%	To table the 2020/21 Audited	Audited 2020/21 Annual Report		R 0		5 t d	5 4 5 1	_		=					2020/21 Audited
	Outcome 9 - Outp	N/A		OC Po	Good Governan and Public Participation	Good Governan		Annual Report to comply with section 121 of MFMA	tabled before Council	Annual Report before Council by 31 January 2022			2019/20 Audited Annual Report tabled. CC41/202	2 34/05/20 3 3 4	2020/21 Audited Annual Report tabled -	9						Annual Report . Council Resolution
TL			PMS4	owrie	and	Ф	2,63%	To approve the 2021/22 Mid- Year Assessment Report to	2021/22 Mid-Year Assessment Report approved by the	Approving the 2021/22 Mid-Year Assessment Report by the	R 0		Year Report 16/2021	. 1	-		-					MM Resolution. Council
	Compliance	N/A		OC P	Good Governance Public Participati	Good Governand			Executive Mayor	Executive Mayor by 23 January 2022			2020/21 Mid-Yea Assessment Rep approved. MM16/2	202/01/202 3 3	- 2021/22 Mid-Year Assessment Report approved	9						Resolution
BL	Φ		PMS5	owrie	ance	ance	2,63%	To table the draft 2022/23 SDBIP to comply with legislation	Draft 2022/23 SDBIP SDBIP tabled by Council	Tabling the draft 2022/23 SDBIP by Council by 31 May 2022	R 0		22 ed. lated	1	-		-					Draft 2022/23 SDBIP. Council
	Compliano	N/A		OC Po	Good Governan and Public Participation	Good Govern		,	,				Draft 2021/ SDBIP table CC42/2021 d	1705/2012 3 3 4		9						Resolution
TL	th dur		PMS6	owrie	eo _	eou	2,63%		Final 2022/23 SDBIP approved by Executive Mayor	Approving final 2022/23 SDBIP by Executive Mayor (28 days	R 0		1/22 roved. 1 dated	1	-	1	-					Executive Mayor Signature
	Outcome 9 - Ou	N/A		OC Po	Good Governal and Public Participation	Good Governa		compliance with legislation	by Executive Mayor	after approval of budget) by 30 June 2022			202 app /202	14/06/2021 3 4	- Final 2022/23 SDBIP approved	9						- Signature
TL	0 1		PMS7	wrie	90	93	2,63%	To sign the 2022/23	Number of 2022/23 Performance		R 0		≥	1	-	 	-					Signed
	ne 9 - Outpu	N/A		OC Pov	Good Governanc and Public Participation	Governanc		Performance Agreements to comply with legislation	Agreements with section 54A and 56 employees signed	performance agreements with section 54A & 56 employees by 30 June 2022			x 2021/22 rformance ments signe	28/06/2021	-							Agreements MM Resolution
	Outcom				Good ar Pa	Good							8 > Per Agreer	87 uo 4	2022/23 Performance Agreements signed							

MUNICIPAL MANAGER 3

OPER	ATIONAL																					
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		Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΤL	National KPI - Outcome 9 - Output 6	N/A	PMS8	OC Powrie	Good Governance and Public Participation		2,63%	The number of people from employment equity target groups employed in the first three highest levels of management	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 O		27 Male employees Black - 23 White - 3 Coloured - 1 Indian - 0	3 4	- 31 Male employees Black - 27 White - 3 Coloured - 1 Indian - 0	•	-					Excel spreadsheet with names of male employees on the first three highest levels of management
ΤL	National KPI - Outcome 9 - Output 6	N/A	PMS9	OC Powrie	Good Governance and Public Participation	Institutional Capacity		The number of people from employment equity target groups employed in 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)	RO		9 Female employees Black - 8 White - 1 Coloured - 0 Indian -	4	- 9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0		_					Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	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		2021/22 IDP Process Plan tabled and adopted by Council.	1 2 2 3 4	2022/23 IDP Process Plan tabled		Process plan tabled on CC 87/21 dated 6/10/2021		No Council meeting in August due to no Mayor elected.	Mayor was elected and Council meeting held on 6 October 2021		2022/23 IDP Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,63%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2022	R O		2 Community consultations meetings conducted	1 2 3 4	Community consultations meeting conducted Community consultations meeting conducted		-					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,63%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2022	R O		2 Rep Forum meetings conducted	1 2 3 4	1 Rep Forum meeting conducted 1 Rep Forum meeting conducted conducted	-	-					Notice. Agenda. Minutes and Attendance register. Photos

OPERA	TIONAL																					
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		e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Outcome 9 - Output 1	ΝΆ	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 IDP amendments tabled. CC20/2021	207/104/2021 2 2 3 3 4	- Draft 2022/23 Revised IDP tabled	4	-					Draft 2022/23 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 via Klerksdorp	1 2 2 3 4	- - - Public comments invited	3	-					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 O		Final 2021/22 IDP Amendments approved.	1 2 2 2 3 3 4 4	- - Final 2022/23 Revised IDP approved		-					Final 2022/23 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	R0		4 Risk management reports submitted to the Risk Management Committee	2 3 4	Risk management report submitted Risk management report submitted Risk management report submitted Risk management report submitted Risk management report submitted	t C	1 Risk management repotrt submitted to the Risk Manangement Committee of 30 July 2021					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2,63%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	conducted on strategic and	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2022	R0		4 Risk Assessments conducted with all departments	1 2 3	Risk Assessment conducted		1 Risk Assessment conducted with all council departments					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 2022/23 Risk Register by 30 June 2022	R 0		2020/21 Risk Register revised and 2021/22 Risk Register approved by	Municipal Manger (MM	- - 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		Approving the Risk management strategic documents (2021/22 Charter and 2022/23 implementation plan) by the municipal manager and council by 30 June 2022	R0		2020/21 Risk Management Committee Charter approved by the Municipal Manager on 02/07/2020. 2021/22 Risk Management	nicipal	2021/22 Risk Management Committee Charter approved by Risk Committee		2021/22 Risk Management Committee Charter approved by Municipal Manager.					2021/22 Risk Management Committee Charter, 2022/23 Risk Management Implementation, MM resolution.

MUNICIPAL MANAGER 5

OPER.	TIONAL																					
Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Targe / 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			MPAC1	K Moipolai	e and ition	ıtion	2,63%	To enhance public participation on the results of the Annual	Number of public participation meetings conducted on the	Conducting 1 public participation meeting on the results of the	R 0		pation	1	1 Public participation meeting conducted		1 Public Participation held or 7 July 2021	ו				Advertisement/No tice for public
	pliance	A/A		ž	ernanc articipa	Participa		Report to comply with legislation	Report Report	2019/20 Annual Report by 31 July 2021			c partici	2	-							participation. Attendance
	Com				Good Gov Public Pa	Public Pa							public sting no	3	-							registers. Public comments.
					99 g	<u> </u>							The The	4	_							
TL	901		MPAC2	K Moipolai	e and Public tion	rnance	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			it Report not	1	2019/20 Oversight Report tabled		2019/20 Oversight Report tabled in Council .CC 81/2021 dated 24/08/2021		EM passed away on 16 July 2021 and Mayoral Committee dissolved ito Sec.60(5) of the LG: MSA	Election of a new Executive Mayor and Mayoral Committee.	September 2021	2019/20 Oversight Report. Council Resolution
	omplia	N N N			manc	Gove							versight	2	-							
	8				d Gove	Good							9/20 0	3	-							
					900								2018	4	-	1						
BL			MPAC3	K Moipolai	Public	Ę	2,63%	To monitor the municipality's performance and financial situation by conducting regular	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial	Conducting 32 public participation (s129(4) of the MFMA) meetings to monitor the	R 0		eetings	1	10 Public participation meetings conducted		11 Public participation meetings conducted				There was a need to have a follow up meeting SCM	Notice. Agenda. Attendance Register or Zoom
	ance			~	ce and ation	cipatio		MPAC meetings	situation in the City of Matlosana conducted				ation m	2	3 Public participation meetings conducted	73						photo of participants
	Compli	N/A			Governan Particip	Public Partic			Conducted	by 30 June 2022			ic particip condu	3	16 Public participation meetings conducted							Minutes.
					Good								15 Pub	4	3 Public participation meetings conducted							
BL			MPAC4	ipolai	e and ion	eou	2,63%	To issue MPAC progress reports to ensure compliance with	Number of MPAC progress reports issued to council which	Issuing 4 MPAC reports to council which assess the	R 0		SS.	1	1 MPAC reports issued		No Reports submitted		Report was reffered back by the Speaker for another date.			Process Reports.
	liance	N/A		X M	mano	vernar		legislation	assess the efficiency and effectiveness of performance	efficiency and effectiveness of performance and finances			progre	2	1 MPAC reports issued				is a said a said.			Resolution
	Comp	Z			iood Govern Public Part	Good Go			and finances of council	achieved by Council by 30 June 2022			MPAC preport is	3	1 MPAC reports issued							
				<u></u>		ŏ							-	4	1 MPAC reports issued							
BL	e,		MPAC5	8	ance c on	oation	2,63%	To enhance public participation on the results of the Annual	Number of public participation meetings conducted on the	Conducting 1 public participation meeting on the results of the	R0		ic neeting ted	2	_	-	_					Advertisement/No tice for public
	npliano	N/A		X Mo	od Govern and Publi Participati	Particip		Report to comply with legislation	results of the 2020/21 Annual Report	2020/21 Annual Report by 31 March 2022			e publi ation m		1 Public participation							participation. Attendance
	Š				Good (an Par	Public							articipi	3	meeting conducted	-						registers. Public comments.
TL			MPAC6	olai	and	Φ	2,63%		Number of 2020/21 Oversight	Tabling the 2020/21 Oversight	R 0		۵.	1	_		_					2020/21 Oversight
	ance			K Moip	nance a	emano		Report to comply with s.129(1) of the MFMA	Report tabled before Council	Report before Council by 31 March 2022				2	-							Report. Council Resolution
	Compli	N/A			ood Govern Public Parti	Good Gove								3	2020/21 Oversight Report tabled	3						
					Q G	0								4	-							

1ST QUARTER 2021/22 SDBIP MUNICIPAL MANAGER

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Targe / 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	iance	4	IA1	PT Molelekwa	i Public Participation	ernance	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	R0		formation reports issued	1	4th Quarter report of 2019/20 performance information		4th Quarter report of 2019/2020 performance information completed but not issued to Audit Committee		In all AC meetings held between August and September 2021 (27 & 30 August, 26 September 2021) only one item was discussed which is review of Annual Financial. Meeting scheduled for the 30th August 2021, to discuss 1st quarter reports was postponed to the 7th September 2021, meeting scheduled for the 7th September was cancelled.	(Including audit of performance information report-4th quarter) will be considered in the meeting scheduled for		Quarterly report. Notice, Minutes & Attendance Register
	Compl	N/A			3overnance an	Good Gov							performance in	2	1st Quarter report of 2021/21 performance information							
					Good								4 Audit of	3	2nd Quarter report of 2021/21 performance information							
DI			IA2	а			2,63%	To report on recommendations	Number of action plan register	Submitting 2 progress reports on	B.O.			4	3rd Quarter report of 2021/21 performance information		Internal Audit progress		In all AC meetings held between August	All 1st quarter Internal Audit reports		Action Plan
BL	Compliance	N/A	IAZ	PT Molelekw	nance and Public Participation	Good Governance	2,03%	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	RU .		submitted on the updated action plan t Committee on findings raised by the General and Internal Audit	1	report submitted	•	report on AG's finding completed but not submitted		in all AC rifeelings ried between August, and September 2021 (27 & 30 August, 26 September 2021) only one item was discussed which is review of Annual Financial. Meeting scheduled for the 30th August 2021, to discuss 1st quarter reports was postponed to the 7th September 2021, meeting scheduled for the 7th September was cancelled.	(Including audit of performance information report-4th quarter) will be considered in the meeting scheduled for		Register. Internal audit progress reports. AG progress reports. Minutes
					Good Govern								2 Progress reports register to the Audit	3	- 1 Progress report (internal audit and AG) on the updated action plan register to the Audit	-						
ΤL	Compliance	N/A	IA3	PT Molelekwa	nce and Public Participation	od Governance	2,63%	To issue activity reports to ensure good governance		Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2022			/ty reports issued	1	1 Activity report submitted to AC		Activity report completed bu not submitted to AC	t	In all AC meetings held between August and September 2021 (27 & 30 August, 28 September 2021) only one item was discussed which is review of Annual Financial. Meeting scheduled for the 30th August 2021, to discuss 1st quarter reports was postponed to the 7th September 2021, meeting scheduled for the 7th September was cancelled.	information report-4th quarter) will be considered in the meeting scheduled for		4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
	J				ood Governan	99							4 Activ	2	Activity report submitted to AC Activity report submitted	-						
					ğ									4	to AC 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	R0		Reviewed 2021/22 Internal Audit Charter adopted by	2 3	- - - Reviewed 2022/23 Internal Audit Charter		-					Reviewed 2022/23 Internal Audit Charter. Minutes. Attendance Register. AC
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 approva	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 2021/22 approved by Audit	1 2 3	- - - 3-Year Risk Based Audit Plan 2022/23							3-Year Risk Based Audit Plan 2022/23 approved by Audit Committee. Minutes
		1	KPI's 3	18	1		100%	<u>.</u>	ı	1	l	<u> </u>	L	1	I		1	_1	1	1		

KPI's 38 TL 22 BL 16

MME KGAILE EXECUTIVE MAYOR TSR NKHUMISE MUNICIPAL MANAGER

DIRECTORAT OR MR K MADIMITEA

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

Service Delivery & Infrastructure Development (23)

Municipal Institutional Development and Transformation (2)

Local Économic Development (0)

Municipal Financial Viability & Management (1)

Good Governance and Public Participation (15)

56%

5% 0%

2%

37%

100% IDP PROJECTS Top Layer / Actual Key Performance Indicators (KPI) Rating Key Portfolio of Quarterly Actual Achievem Reason for Deviation Planned Remedial Action Base Line Evidence and Type Revenue PMU 1 o refurbish electrical and mechanical Number of water pump-stations Refurbishing electrical and mechanical equipment at 8 R 21 697 921 Replacement of 1 MCC panel R 635 425 Long lead items for supply or The contractor to be requested to Appointment letter. water pump-stations (Jouberton, Ellaton, Rietkuil, Park equipment in the Matlosana area (Wards 1 - refurbished with electrical and and refurbishment of 1 MCC rocurement of equipment submit delivery schedule and Implementation plan 39) water pump-stations to maintain the mechanical equipment at the Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster panel, installing pump sets (4 Progress report. covery plan. xisting infrastructure Matlosana area (Wards 1 - 39) and Loraine) in the Matlosana area (Wards 1 - 39) by pumps and motors), installing nvoices, vote numbe replacing 7 MCC panels; 1 valves and 10 soft starters GO40, Photos. refurbishing of 1 MCC panel; at 2 water pump-stations - replacing 16 pumps sets; - replacing 23 Soft starters; and preadsheet. Photos Completion report and Replacement of 3 MCC replacing 56 valves certificate 30 June 2022 anels, installing pump sets (6 umps and motors), installing 19 valves and 6 soft starters at 3 water pump-stations Replacement of 3 MCC panels installing pump sets (6 pumps and motors), nstalling 16 valves and 7 Soft starters at 3 water pump-Ы Final payment and project R21 697 921 o refurbish electrical and mechanical Number of sewer pump-stations Refurbishing electrical and mechanical equipment at 3 R 8 616 177 nstalled 4 mechanical and 3 screw R 834 784 Poor performance by contractor. Contractor to be advised to Appointment lette quipment in the Matlosana area (Wards 1 - refurbished with electrical and sewer pump-stations (Swart Street, Khuma main and screens, installing valves and nress Installed 0.36km electrical xpedite the works and recover mplementation plan Khuma ext. 6) in the Matlosana area (Wards 1 - 39) by cables and 2 electrical control 39) sewer pump-stations to maintain the mechanical equipment at the pipe work at 3 sewer pumpthe lost time in the 2nd quarter. Progress report. isting infrastructure installing 3 mechanical screens; panels. 0.330 km of electric fence, oices, vote numbe installing 21 valves; and 0.080km barbed wire and 0.080km GO40, Photos. installing 2.150 km electrical cables razor wire installed. CCTV cameras Reconciliation by 31 March 2022 nstalled. 1 pump and 1 motor spreadsheet. Photos. installed. Completion report and certificate Installing electrical cable 2 Final payment. Project R8 616 177 P. PMU 3 R 15 185 507 R 9 489 600 o improve accessibility and mobility and Km of taxi route constructed (laver) Laving of 2.642 km payed taxi routes in Jouberton Constructing 0.480 km laver Installed 1.602km of kerbing and Variation order for the relocation Construction of laver works on Appointment letter. 4,453km edge beams. Laying of control and direct the flow of storm-water n Jouberton (Phase 9)(Wards 5, 6, (Phase 9)(Wards 5, 6, 11, 13 and 14) by works, installing 1.082 km of Motswiri street delayed as a result of the existing services submitted mplementation plan. nd prevent road erosion in Jouberton constructing 0.48 km of layer works in Motswiri Street kerbing and laying of 1.642 2.162km paving completed. of existing services that needs to by the consultant. Progress report. Phase 9)(Wards 5, 6, 11, 13 and 14) installing 2.082 km of kerbing at 6th, JB Marks, km of paving Constructed 2.11km storm water be relocated. nvoices, vote number Anthorium and Motswiri Streets; GO40, Photos. nannel. installing 4.933 km of edge beams for 6th, JB Marks, Laying of 1.0 km of paving, Anthorium, David Webster and Motswiri Streets: spreadsheet. Photos constructing 2.110 km of storm-water channel at talling 1 km of kerbing. Completion report and constructing 2.110 km storm-Anthorium Street; and certificate water channel at Anthorium installing road signs and markings at all above streets street and installing 4.933km according to the project plan by 31 March 2022 edge beams all the mentioned Installation of road signs and markings. Project completed. 4 To improve accessibility and mobility and storm-water of the flow of storm-PMU 4 Constructing of 2.05 km of Construction of 2.05 km subbase R 5 203 939 Water leakage damaging the The contractor has been issued Appointment letter. aver completed. Construction of earthworks and causing delays as with a notice to correct key staff in subbase laver. Constructing Implementation plan Kanana (Phase 9)(Wards 22, 23, 24 (Phase 9)(Wards 22, 23, 24 and 36) by of 2.55 km base layer. 2.55 km base layer completed. and prevent road erosion in Kanana order to enhance performance. Progress report. - constructing 2.05 km of subbase layers (Thandanani (1.35 km), AK Kgatlhane (0.5 km) and J Molefe (0.2 Phase 9)(Wards 22, 23, 24 and 36) Constructing of 2.02 km v-Construction of 1.12 km v-drains Water leakage has been repaired nvoices, vote number drains and 2.417 km edge GO40, Photos. completed. Construction of 0.7 km and contractor to be advised to beams and laying of 2.99 km of edge beams hase been expedite the progress and recover Reconciliation constructing 2.55 km base layers (Thandanani (1.55 nstructed. Construction of 1.49 the lost time. spreadsheet. Photos of paving km), AK Kgatlhane (0.8 km) and J Molefe (0.2 km) km of paving is completed. Completion report and certificate of 3.99 km paving (Thandanani (2.17 km), AK Kgatlhane (0.8 km), J Molefe (0.2 km) and Agapanthu Constructing of 0.66 km v-(0.82km) roads): drains and 0.964 km edge constructing 2.68 km of v drains (Thandanani (1.65 2 beams and laying of 1.00 km km), AK Kgatlhane (0.58 km), J Molefe (0.08 km) and of paving Agapanthus (0.37 km) roads); and construction of 3.381 km edge beams (Thandanani load signs and markings (2 km), AK Kgatlhane (0.78 km), J Molefe (0.184 km) and Agapanthus (0.417 km) roads) by 30 June 2022

IDP - MIG					Final payment and Project complete. R16 326 641			

IDP PROJECTS																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	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
π	ear Project) - Outcome 9 - Output 1		PMU 5	K Dikgwathe (Mammoko)	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		Construction of change rooms foundation completed. Construction of multi-purpose hall top structure is at 79% completed. Construction of Athletic track is at 78%. Construction of the courts is at 88% courts. The Construction of the access road is at 85% Street grand stand manufacturing is at 55%.	R 6 067 457	Poor performance by the consultant in terms of submission of design for change rooms and subbies on construction of the top structire for multi-purpose.	contractor submmitted a revised		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.
	i Funded (Multi-Ye									2	Constructing of multi purpose hall roof, constructing of change room roof							
	DP - MIG									3	Erection of the grand stand							-
	□									4	Credible 2022/23 SDBIP inputs provided							
TL	9 - Output 1		PMU 6	lhe (Mammoko)	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;			1	Surfacing of the parking area with 10.28 m² of Asphalt and constructing ablution facilities		Construction of ablution facilities at 40%. Parking area not yet surfaced	R 3 488 334	Poor performance and poor quality of works by the contractor.	The contractor has been given a notice to correct the key staff in order to improve performance and quality		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
	ır Project) - Outcome			K Dikgwa			- constructing of a 110 m² mezananine floor; - constructing 1 storage unit; - installing 1 cold room; and - installing electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu cable ranging from 6 mm² to 185 mm²			2	Replacing of 4 152m² roof for the extension of the Fresh Produce Market. Constructing of 110 m² mezzanine floor and 1 storage unit							Reconciliation spreadsheet. Photos. Completion report and certificate
	- MIG Funded (Multi-Yea						by 30 June 2022			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							
	IDP									4	Project completed. R12 729 779							
TL			PMU 7	ne (Philiswa)	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	Alabama precinct development (wards 3, 4, 12 & 37) by - casting bowl lift 5 - 6 and roof slab and water	R19 500 000 (R7 500 000 R6 000 000 R6 000 000)		1	Casting of bowl lift 5 - 6 of the 2 Mt pressure tower. Erection of 4 high mast lights,		Casted bowl lift 5 - 6 of the 2 Mℓ pressure tower.	R 9 435 170				Appointment letter. Implementation plan. Progress report. Invoices, vote number,
	uli-Year Project) - Outcome 9 - Output 1			K Dikgwatl		tower) provided	- erecting 4 high mast lights; -installing 2.1 km of 240 mm² aluminium underground cables; -installing 7 switchgear panels for switching substation; -installing 6 miniature sub stations; and -installing 1 motor control centre panel at Jagspruit pump-station 30 June 2022	,			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.							GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	- NDPG Funded (M									3	Water tightness testing of the 2 Mt pressure tower. Installing 1.0 km of 240 mm² underground aluminium cable and 6 miniature sub-station.							
	dOI										Testing, energizing and commission of works. Final payment. Project completed. R19 500 000							
IL	ti-Year Project) - Outcome 9 utput 1		PMU 8		To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) development to improve the social and economic environment	development (Ward 37) internal	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 0.30m² paving			1	Constructing 0.458 km reacted layer, 0.65 km sub-base and 1.18 km base. Installing 2.5 km kerbing and laying 4 0.30m² paving. Surfacing 1,1km of asphalt.		Constructed 0.208km roadbed, 0.208km selected layer, 0.31km subbase and 0,34km base. Installing 3.12km kerbing and laying 770m² paving.	R 7 116 721	Poor performance by the contractor.	Contractor to be issued with poor performance notice in order to correct and expedite work.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	nded (Multi-Year F - Output 1						by 31 March 2022			2	Surfacing 1,3km of asphalt. Road marking and signage							certificate
	- NDPG Fund										Final payment and project completed. R10 577 992							
	ПD									4	-							1

IDP PROJECTS																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	- Output 1		PMU 9	Mammoko)	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with	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	R 12 922 008		1	Advertisment for the contractor		Tender advertised on 20 August 2021 and tender closed on 21 September 2021.	R 0				Appointment letter. Implementation plan. Progress report.
	Outcome 9			gwathe (P	facilities		- erecting structural steel and 4 917 m² of Safintra Saflok roof covering - constructing 1 office facility			2	Appointment of contractor. Site establishment.							Invoices, vote number, GO40, Photos. Reconciliation
	Project) - C			Υ			- constructing 1 storeroom - constructing 1 refuse bin facility - erecting 1.04 km perimeter fence by 30 June 2022			3	Constructing foundations. Constructing top structure for office facility.							spreadsheet. Photos. Completion report and certificate
	IDP - NDPG Funded (Multi-Year						by 30 Julie 2022			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			PMU 10	(Philiswa)	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	R 26 707 000		1	Advertisment for the contractor		Tender advertised on 20 August 2021 and tender closed on 21 September 2021.	R 0				Appointment letter. Implementation plan. Progress report.
	- Output 1			oikgwatlhe (- installing 12 transformers and - connecting 1 527 RDP houses by 30 June 2022,			2	Appointment of contractor. Constructing 1.5 km of MV and 4.0 km LV lines							Invoices, vote number, GO40, Photos. Reconciliation
	Outcome 9 ·			궃						3	Constructing 1.7 km of MV and 6.0 km LV lines. Installing 6 transformers.							spreadsheet. Photos. Completion report and certificate
	IDP - INEP Grant -									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	R - Outcome		PMU 11	he (Philiswa)	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	R 4 000 000		1	Installing 1 x 75Kw motor, 1 mixer gearbox at main reactor		Installed 1 x 75Kw motor, 1 mixer gearbox at main reactor delivered on site.	R 490 305	Poor performance of the contractor and consultant.	Consultant and contractor to be put on terms to improve and expedite progress of works		Appointment letter. Implementation plan. Progress report. Invoices, vote number,
	nded (Multi-Year Project) 9 - Output 1			K Dikgwat			- installing 1 mixer gearbox, - refurbishing of 1 drying bed unit; and - install 1 SCADA system by 31 March 2022			2	Installing computer components, software and communication system for 1 SCADA and 2 new hybacs units. Refurbishing of 1 drying bed unit.							GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - WSIG Fu									3	Final payment. Project Completed. R4 000 000							
TL	Project)		PMU 12	watlhe (Mammoko)	To refurbish Jouberton reservoir to maintain the existing infrastructure	Refurbishment of Jouberton reservoir (Ward13)	Refurbishing of Jouberton reservoir (ward 13) by - appointing a contractor - establishing the site; and - refurbushing of the Jouberton reservoir by 31 June 2021	R 6 000 000		1	- Acceptance of detailed Design Report. Advertisement of tender		Preliminary Design Report (PDR) submitted.	R 0	The Engineer has recalled the design due to method of refurbishing the reservoir.	The Engineer has been instructed to expedite the submission of the revised DDR report and the tender document.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation
	IDP - WSIG Funded (Multi-Year Outcome 9 - Output 1			K Dikgv						2	Appointment of the contractor. Site establishment							spreadsheet. Photos.
	DP - WSIG									3	Refurbishment of the reservoir Scope completed.							
	□									4	R6 000 000							

IDP PROJECTS																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	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
π	Roll-over Outcome 9 - Output 1		PMU13	K Dikgwathe (Mammoko)	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	kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA)(Phase 3)(Wards 3 - 5)	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			2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed. Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in-		Ordering of plant equipment for secondary plant, however it is awaiting payment. 56 Vibration dumpers have been installed.	R 0	A request has been send to MM to grant approval for utilization Bulk Contribution Funding of Human Settlements Department.	The MM to engage Department of Human Settlement to expedite the transfer of funds in order to complete the project.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	Possible I IDP - EEDSM Grant - I									3	loop-out 88kV medium voltage constructed. Testing, commissioning and handing over. Project complete R8 000 000 000							
TL	Roll-over ant - Outcome 9 - put 1		PMU14	K Dikgwatlhe	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		1	1 000 Conventional street lights replaced with LED lights 555 Conventional street lights		Roll-over application submitted.	R 0	Council did not approve the request to exceed 20% threshold for additional work.	Upon approval of the roll-over application a contractor will be procured to do the remaining work.		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation
	Possible F IDP - EEDSM Grai Outpu									3 4	replaced with LED lights Project completed. R4 000 000							spreadsheet. Photos. Completion report and certificate
TL	-over come 9 - Output 1		PMU15	watlhe (Mammoko)	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		1	Appointing the contractor, establishing the site and procuring materials. Erection of steel structures		Negotiations were concluded and the contractor declined the offer	R 0	The contractor declined the offer and the funds were not available.	Cancel the project due to unavailability of funds Alternatively fund the project internally.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation
	Possible Roll IDP - EEDSM Grant - Out			K Dikg						3 4	and energizing completed for 2 obsolete high mast lights (replacement). Project completed. R526 697							spreadsheet. Photos. Completion report and certificate
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	nal - Outcome 9 - Output 6	N/A	DTI1	R Madimutsa	To ensure an effective external audit process (Exception report / communications)		Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0	100% exception queries ved / 5 answered	1 2	100% Nr. received / Nr answered 100% Nr. received / Nr answered		No AG queries received					Tracking document. Execution letters / notes
TL	Operation		DTI2	ıtsa	To ensure that all audit findings raised in	Percentage of assigned audit	Resolving at least 100% of assigned audit findings	R 0	5 AG excreceived	3 4	 90%		100%				PMU findings	Action Plan
	16			R Madim.	the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report and Management Report resolved	raised in the 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAAP)			1	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		4 Assigned audit findings received / 4 assigned audit findings resolved					-
	ome 9 - Output	Y/N								2	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)							
	Operational - Outco									3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
										4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							

OPERATIONAL																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Output 6		DTI3	R Madimutsa	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)	the Council's approved Financial	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		1	90% Nr of activities received / Nr of activities resolved		0% 10 Activities received / 0 activities resolved		No funding for assigned activities an amount of R357 Million is required for the activies to be achieved.	Municipality to provide funding for assigned activities	r	Approved Financial Recovery Plan. Management response / progress. Updated FRP report
	оте 9 -	N/A							indicator	2	90% Nr of activities received / Nr of activities resolved							
	ıtional - Outc								New	3	90% Nr of activities received / Nr of activities resolved							
	Opera									4	90% Nr of activities received / Nr of activities resolved							
BL	_		DTI4	nutsa	To ensure that the all the directorates KPI's are catered for		Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0	/22 S	1	-		=					Signed-off SDBIP planning template.
	ationa	∀,Z		Madin	are catered for	Delote the 2022/23 SDBIF is tabled	2022/23 SDBIF IS SUBHINGED by 23 May 2022		2021/22 inputs ided	3	_							Attendance Register
	Opera	z		<u>~</u>					Credible SDBIP provi	4	Credible 2022/23 SDBIP inputs provided							
TL	al		DTI5	Madimutsa	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	attended	1	3 Meetings attended		4 Meetings attended				The one meeting was postponed as it did not form a quorom.	Notices. Agenda. Attendance register. Minutes
	eration	N/A		œ					etings	2	2 Meetings attended							
	Oper								EF me	3	3 Meetings attended							
									13 LLF	4	3 Meetings attended	1						
BL	tional	4	DTI6	R Madimutsa	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	ngs conducted	1	6 Meetings conducted		7 Meetings conducted				Meetings are being held weekly due to monitoring on progress ar service delivery within the Directorate.	
	Operat	N/N							meeti	2	5 Meetings conducted							
	Ö								DBIP	3	5 Meetings conducted							
									32.8	4	6 Meetings conducted							
TL	t 4	ZWM	ROA1	W Matsi	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		15 km Graded	R 1 988 953				Annual maintenance programme Monthly reports
	9 - Output	20PRP98Z								2	25 km Graded R2 326 605							Reconciliation spreadsheet GO40 Lay-out plan
	Outcom	402522836								3	R4 071 560 30 km Graded							_
BL		Σ	ROA2	Matsi	To address cleaned blockages to ensure reactive maintenance of cleaned	Kilometres of open storm-water channels cleaned	Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by		er 306	1	R5 816 545 6 Km Cleaned R2 400 000		5,9 km Cleaned	R 208 434	The plant hired was moved to Khuma to assist with the removal	100 m will be added to the next		Annual maintenance programme
	onal	RQ37ZZWM		8	throughout the year	Chamics deaned	30 June 2022		storm-water . R17 070 306	2	7Km Cleaned R5 200 000				of cell from the DMIL Decised	quarter.		Maintenance report Lay-out plan
	Operat	20602P							m open cleaned	3	6 Km Cleaned R7 200 000							
		4025232							25.61 Ki channels o	4	6 Km Cleaned R00 000 000	-						
BL			ROA3	Matsi	To address main sewer blockages to ensure reactive maintenance of main		Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by	R 0	Ė	1	10km of storm-water pipes		10km of storm-water pipes cleaned					Annual maintenance
				Š	sewers throughout the year	water pipe cleaned	30 June 2022		nd stoi	<u> </u>	cleaned	-						programme Maintenance report
	ational	K/Z							ergrou es clea	2								Lay-out plan
	Opera	z							.546 Km und water pipe	3	2km of storm-water pipes cleaned 8km of storm-water pipes							
71			14/4-7-4	0	To associate hands and the second	December 201	Device allows 6720 (1)	D.O.	20.54	4	cleaned							Desire (III
II.	ne 9 -		WAT1	Tholc	To provide basic municipal services		Providing at least 97% of households in the CoM area with access to basic level of water by 30 June 2022	K 0	access / ninimum	1	-	-	_					Register of Hh with access Urban areas
	Jutcon t 2			M		basic level of water			th acc.	_ 3	_							Water meter register with new installations.
	ational KPI - Outc Output 2	N/A							98% 180 483 Hh wit 3 899 Hh below	4	97% Nr Hh with access / Nr Hh below minimum level							
	Z								- 6		1					<u> </u>		

OPERATIONAL																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	nal	45052283820WAQ19ZZHO; 45052320602WAQ35ZZHO; 45102283820WAQ19ZZWM & 45102320602WAQ35ZZWM	WAT2	MT Tholo	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	·	R2 817 000 (R17 000 + R1 000 000 + R800 000 + R1 000 000)	cleaned 362	1	2 Reservoirs cleaned R201 214		3 Reservoirs cleaned	R 89 116			Due to planned shutdown on installing a bulk meter on one of the Reservoir's we managed to clean that Reservoir on the scheduled date	Annual programme. Cleaning check list. GO40. Photos.
	Operatic	3620W/ 3602W/ 620WA/ 3602W/							eservoirs dea R1 696 362	2	6 Reservoirs cleaned R804 856							_
	Ü	505228: 5052321 102283 5102321							29 Re	3	10 Reservoirs cleaned R1 810 926	1						
										4	10 Reservoirs cleaned R2 817 000							
BL			WAT3	ĭ	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation		Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2022.	R 0	tion and IRIS water	1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Obtaining 99% on IRIS water compliance system				Chlorination on the system has improved and there have been minimal failures on the system.	Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
	ational	N/A							nent of Water and Sanita pliance system	2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
	Opera	Z							on the Department c	3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
									Obtained 96.15% (4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system	;						
BL			WAT4	MT Tholo	To maintain existing infrastructure		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	consumer meters were anded to	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%)	-	Replacing 0 malfunctioning municipal building consumption points. Replacement of 524 consumer stuck water meters. 6,1% increase in water losses (41% to 47.1%)		Lack of resources to attend the replacement of meters.	Increase resources and procure more materials for Teams and improve on vehicle availability		Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
	onal								losses (from 41% to 41.9%) orders in January 2021. 481 co	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%)							
	Operati	N.A							0.9 Increase in water losse ointed and issued with orde 700 Consumer meters rela	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%)							
									6 Service providers apportinstalled.	4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39%)							
BL			WAT5	MT Tholo	To maintain existing infrastructure	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	990 complaints	1	70% Nr. Complaints received / Nr. resolved		46% 1 651 Complaints received / 958 resolved 3 531 Complaints rolled over / 1 402 Resolved		Lack of resources to respond in time to the complaints.	Increase resources and procure more materials for Teams and improve on vehicle availability		Complaints Register. Monthly reports to Council
	Operational	N/A							61% mplaints received / 4 9 resolved)	3	70% Nr. Complaints received / Nr. resolved 70% Nr. Complaints received / Nr. resolved							
TI	Φ		SAN1	ra Ta	To provide basic municipal services	Percentage of households in the	Providing at least 93% of households in the CoM area	RO	(8 521 Cor	4	70% Nr. Complaints received / Nr. resolved	-						Register of Hh with
-	Outcom ut 2		57.111	JJ Pilus	בסטויוס טטטיט וועוווטוןטטיט סטוייטיק בי		with access to basic level of sanitation by 30 June 2022		h with	2	-		-					access Urban areas. Sewer house
	onal KPI - Outc 9 - Output 2	N/A							92% 170 545 Hh access	3	93% Nr of Hh with access /							connection register with new installations.
	Natic									4	Nr of Hh below minimum level						<u> </u>	

Compared to the Color of the		
Both Community Section Community Section Community C	Reason for Deviation Planned Remedial Action	Comments Portfolio of Evidence
SANS SANS SANS SANS SANS SANS SANS SANS		The use of Plant Hire assisted in over achieving. Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
SANS SANS SANS SANS SANS SANS SANS SANS		
SAN4		The refurbishment and pro-active Monthly Green Drop
BL SAN4 SA		repairs on the plants enable the Section to over achieved. Section to over achieved. Section to over achieved. Green Drop Status Feedback report. Green Drop Assessment Report.
BL SAN4 SA		
BL SAN4 SAN4 SAN4 SAN4 SAN4 SAN4 SAN4 SAN4		
respond to all complaints related to sewer blockage complaints related to sewer blockage sewers blockage complaints in the Matlosana area resolved		The repairs of hard blockages Complaints Register.
		and cleaning enabled the section to over achieve with at least 1%.
We grade a serior of the control of		
SE resolved 98% 4 Nr. Complaints received / Nr resolved		
TL Begg 7 Stand Port of provide basic municipal services Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in the CoM area provided with access to basic level of electricity by 30 June 2022 Percentage of households in		Register of Hh with access to electricity's . Register of total Hh in Matlosana
BL ELE2 © To maintain existing infrastructure Percentage of electricity losses Reducing non-technical electrical losses from 34% to R 0 Replacing 120 faulting Replaced 136 faulty conventional /	Delays in developing of SLA for Program will be revised to	more inspections were done due Appointment letter.
reduced 32% by replacing at least 480 faulty conventional / pre-paid meters and carry out 150 tampering inspections conducted and serviced meters, - carrying out 600 schedule inspection on suspected tempering and illegal connections and technical losses	the contractor appointed accommodate the outstanding services	
supplied areas by 30 June 2022 Lating 120 faulting conventional / pre-paid meters and servicing 30 transformers and RMU'S in the CoM area. 0.5% electricity		
Replacing 120 faulting conventional / pre-paid meters and carry and 15 servicing 30 transformers and RMU'S in the CoM area. 0.5% electricity		
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	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	e Quarte	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			ELE3	annona	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)	R 0	solved	1	100% Nr. received / Nr resolved		100% 929 Received / 929 Resolved					Complaints Register. Monthly reports to
	ational	_		DR			received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2022 (Time		% laints re- ceived /	(Daylos 2	3-Year Risk Based Audit Plan 2022/23							— Council
	Operat	Ž					to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve		100 tage comp (3 563 Re	3	100% Nr. received / Nr resolved							
							customer written complaints - 2 weeks)		Low volts	4	100% Nr. received / Nr resolved							_
BL			ELE4	D Rannona	To maintain existing infrastructure		Resolving at least 90% 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	R 0	uptions	1	90% Nr. received / Nr resolved		98% 130 Received / 128 Resolved within NERSA standard				The Sub Directorare Electrical prioritise high medium complaints as it affects high number of consumers	Interruption Register. Monthly reports to Council
	ational	K/A					Standard) by 30 June 2022 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption		00% forced intersolved	2	90% Nr. received / Nr resolved						consumers	-
	Open	Z					requiring investigative work – 2 weeks)		- n 0 1	3	90% Nr. received / Nr resolved							
									Mediu	4	90% Nr. received / Nr resolved							
BL			ELE5	D Rannona	To maintain existing infrastructure		Resolving at least 80% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from receival by 30 June 2022	R 0	s resolved d /	1	80% Nr. received / Nr resolved		32% 283 Received / 134 Resolved 297 roll over / 49 resolved		This is due to shortage of material at municipal central stores which affects the developed Maintenance Program			Complaints Register. Monthly reports to Council
	Operational	Ν̈́							82% complaints 36 Received	2	80% Nr. received / Nr resolved							
	O								reet lights α (1 666	3	80% Nr. received / Nr resolved							_
									8	4	80% Nr. received / Nr resolved							
BL			ELE6	D Rannona	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receival by 30 June 2022	R 0	nts resolved	1	80% Nr. received / Nr resolved		24% 52 Received / 42 Resolved 124 roll over / 0 resolved		This is due to shortage of material at municipal central stores which affects the developed Maintenance Program			Complaints Register. Monthly reports to Council
	Operational	ΝΆ							80% s complair Received	Deviose 2	80% Nr. received / Nr resolved							-
	Ö								mast lights (343	3	80% Nr. received / Nr resolved							
									Eg.	4	80% Nr. received / Nr resolved							1
BL	_		ELE7	D Rannona	To maintain existing infrastructure		Resolving 99% 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	complaints	1	99% Nr. received / Nr resolved		91% 31 Received / 29 Resolved 1 roll over / 0 resolved		Out of 2 outstanding traffic lights complaints, 2 awaits for insurance claim approval and 1 not covered by insurance			Complaints Register. Monthly reports to Council
	Operational	N/N							99.3% resolved	2	99% Nr. received / Nr resolved							
	0								affic contr	3	99% Nr. received / Nr resolved	•						
BL			ELE8	a	To reduce possible fraud and illegal	Percentage of electricity meter	Conducting at least 98% of all electricity meter	Pn	F	4	99% Nr. received / Nr resolved		59%		Roll over not yet resolved	To be resolved in the 2nd quarter		Complaints Register.
BE.			LLLO	D Rannon	tampering to Council's electricity network assets	tampering investigations complaints	Conducting artests 30 % of an electricity meter trampering investigations, as received from finance and community tip-offs by 30 June 2022		estigations	1	Nr. received / Nr investigated		10 Received / 10 Resolved 7 rolled over / 0resolved		Troil over not yet resolved	To be resolved in the 2nd quarter		Monthly Inspection report. Council Resolution.
	rational	N/A							38% mpering inv solved	2	Nr. received / Nr investigated							
	Oper	_							meter ta	3	98% Nr. received / Nr investigated							
									Electricity	4	98% Nr. received / Nr investigated							
			KPI's 41	1	<u> </u>	<u>I</u>	I						1		<u>I</u>	<u>I</u>	1	1

1L 23 BL

R MADIMUTSA

TSR NKHUMISE

DIRECTOR TECHNICAL AND INFRASTRUCTURE

MUNICIPAL MANAGER

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%

OPERATION	AL																					100 /8
	IDP Linkage / Project ID.	Budget Linkage		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	- 6 amo		DCS1	Seametso	tional and on	ement	4,0%	To ensure an effective external audit process (Exception report /	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the	R0		queries	1	100% Nr. received / Nr answered		No AG queries received					Tracking document. Execution letters
	Operational - Outcome (Output 6	N/A		T	Municipal Institutional Development and Transformation	Financial Management		communications)		Auditor-General within the required time frame by 31 December 2021			100% 3 AG exception q received / 3 ans	3	100% Nr. received / Nr answered	(1)						/ notes
TL			DCS2	L Seametso			4,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed	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 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAAP)	R 0			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		100% 6 Assigned audit findings received / 6 assigned audit findings resolved					Action Plan
	Output 6				ilic Participation	ement		effectively and consistently						2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)							
	Operational - Outcome 9 -	N/A			Good Governance and Public Participation	Financial Managem								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
					9									4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	-						
TL	Output 6		DCS3	L Seametso	anagement		4,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R0			1	90% Nr of activities received / Nr of activities resolved		100% 2 Activities received / 2 Activities resolved					Approved Financial Recovery Plan. Management
	- 6 eu	N/A			rcial Viability & Manager	ncial Management		Management Act No 56 of 2003, as amended (Council's Financial	Todara, Talinadara				indicator	2	90% Nr of activities received / Nr of activities resolved							response / progress. Updated FRP
	nal - Outco	z			Financial V	Financial N		Recovery Plan)					New ii	3	90% Nr of activities received / Nr of activities resolved							report
	Operatio				Municipal Finan									4	90% Nr of activities received / Nr of activities resolved							
BL	rational	N/A	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the all the directorates KPI's are catered for	provided before the 2022/23	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R0		Credible 2021/22 SDBIP inputs provided	1 2 3	-							Signed-off SDBIP planning template. Attendance
	Oper	-			Good G. and Partix	ō poog							Credibl SDBII	4	Credible 2022/23 SDBIP inputs provided							Register or Zoom photo of participants

OPERATION	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	a		DCS5	. Seametso	Institutional oment and ormation	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	R0		attended	1	3 Meetings attended		4 LLF meetings attended				The one meeting was postponed as it did not form a quorom.	register. Minutes.
	erational	N/A		-	al Instit opmen sforma	onal G							neetings	2	2 Meetings attended	73						Attendance Register or Zoom
	Ope				Municipal I Developi Transfo	Institutional							13 LLF m	3	3 Meetings attended							photo of participants
					_	_	4.007	-	Li Coppia d	0 1 4 40 00000			13	4	3 Meetings attended		o oppus vi					
BL	tional	N/A	DCS6	L Seametso	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the set goals of council are achieved	with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	KU		meetings conducted	1	3 Meetings conducted		3 SDBIP meetings conducted				26 August Director Seametso on annual leave Acting Director Sebetlele conducted meeting.	Notices. Agenda. Attendance Register. Minutes.
	Opera	Z			overna	90 Gg							P meet	2	3 Meetings conducted							
					9 poog	Ğ							12 SDBIP	3	3 Meetings conducted							
BL			1014	-	Ŭ		4.00/	7 1 11 11 12		0 1 5 40 (00)			+	4	3 Meetings conducted					5		
BL	tional	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 (Port folio Meetings) by 30 June 2022	R 0		committee meetings	1	10 Meetings conducted		0 meetings conducted		EM passed away on 16 July 2021 and Mayoral Committee dissolved ito Sec.60(5) of the LG: MSA	/ Election of a new Executive Mayor and Mayoral Committee.	New Mayor elected on 28 September 2021	Attendance Register or Zoom photo of participants, notices, agendas.
	Opera	Z			overna	90 Gg							moo (0	2	-							
					9 poog	Ğ							(sec.80)	3	20 Meetings conducted							
					Ŭ								æ	4	10 Meetings conducted							
TL	90		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		ittee meetings ed	1	5 MayCo meetings conducted		1 Special Mayoral Committee meeting		EM passed away on 16 July 2021 and Mayoral Committee dissolved ito Sec.60(5) of the LG: MSA	/ Election of a new Executive Mayor and Mayoral Committee.	New Mayor elected on 28 September 2021	Notices & Attendance Register or Zoom photo of participants
	omplia	NA			emanc	Gove							l Committee conducted	2	1 MayCo meetings conducted							
	0				od Gov	89							20	3	6 MayCo meetings conducted							
					ß								18 Mayo	4	3 MayCo meetings conducted							
TL			ADM3	Since	_		4,0%			Conducting 16 Council meetings	R0				4 Council meetings		4 Special Council meetings				Special Council meetings	Notices &
	pliance	N/A		JE van Renst	Good Governance and Public Participation	Good Governance		administration and compliance with legislation in order to convey feedback after considering political and community mandate	meetings conducted	(special meetings included) by 30 June 2022			ings conducted	1	conducted		+ 1 Civic Funeral				are held at request of the Speaker and mostly for legislative compliance matters submitted to Council to comply.	Attendance Register or Zoom photo of participants
	Compl	≥			nce an	8							il meetings	2	3 Council meetings conducted							
					ioverna	8							17 Council	3	6 Council meetings conducted							
					3 pood								=		3 Council meetings	-						
BL			LEG1	. <u>25</u>			4,0%	To comply with legal	Contract management	Managing the Contract Register of	R0		. ≈ ሷ	4	conducted Notices issued. Updated		34 Notices issued		No Portfolios held during	Reports to serve in next	Due to the passing of the	Contract Register
			EEGI	M Mokan	nance and Public Participation		4,070	requirements (sec 116 of MSA)	system managed and relevant departments and service departments informed within 3 months of	Council and informing relevant departments and service providers of expiry dates of contracts within 3			igister updated dated monthly, oil due to COVI	1	Register. Progress report to MayCo / Council		Updated Register No Mayco?Council Resolution		Q1. No Mayoral Executive Committee	portfolio after Local Government Elections	EM Kgaile, Mayoral Committee was dissolved.	Notice letters Follow-up letter Updated Register. Item. Copy of
	ational	N/A			d Public i	Governance			expiry of contracts	June 2022			r was upo by Counc	2	Notices issued. Updated Register. Progress report to MayCo / Council							"mamba". MayCo / Council
	Opera	Ż			l 16	Good Go							39 Notices issued and contract register updated. Ilthough contract register was updated monthly, it as only approved twice by Council due to COVID.	3	Notices issued. Updated Register. Progress report to MayCo / Council							resolution
					Good Gov								39 Notices Although co was only ap	4	Notices issued. Updated Register. Progress report to MayCo / Council							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			LEG2	okansi	plic		4,0%	To comply with legal requirements (sec 116 of	Percentage of SLA are drafted to all allocated	allocated tenders / projects as received	R 0		.A's	1	100% Nr received / Nr drafted		100% 9 Received / 9 drafted					SLA register. Copy of delivery
	lai			M	Good Governance and Public Participation	ance		MFMA)	tenders, as received from Office of the MM	from Office of the Municipal Manager by 30 June 2022			/ 77 SLA's	2	100% Nr received / Nr drafted							book.
	Operation	N N			amance irticipat	Good Governance							100% sceived/ drafted		100%							-
	ō				d Gove	900g							1 77 SLA's reo	3	Nr received / Nr drafted							-
					Š								77.8	4	100% Nr received / Nr drafted							
BL			LEG3	M Mokansi	Good Governance and Public Participation	900	4,0%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting the number of litigation cases instituted by and against the municipality to Council by 30 June 2022	R0		_	1	1 Litigation Report to MayCo / Council		Litigation Report drafted. Not submitted to Council		No Portfolio meetings held in Q1	Reports to serve in next portfolio after Local Government Elections	Due to the passing of the EM Kgaile, Mayoral Committee was dissolved.	Litigation register. Item. Copy of "mamba". MayCo / Council
	rational	N/A			iance ar	Good Governance							indicator	2	1 Litigation Report to MayCo / Council							resolution
	odo				Govern	9 poog							New	3	2021/22 Mid-Year Assessment Report							
					G000										1 Litigation Report to	-						-
TL			01104	a)	_		4.0%	To another OHO investigation	North and COLO in continue	One destine 400 OHO inserting in	D.0			4	MayCo / Council		20					In a series
IL	90		OHS1	E Mauny	Municipal Institutional Development and Transformation	nance	4,0%	to ensure legal compliance	in Council departments	Conducting 120 OHS inspections in Council departments by 30 June 2022	RU		OHS inspections conducted	1	30 Inspection conducted		30 Inspection were conducted					Inspection reports.
	mpliar	¥		ш	oal Insti lopmer Isform	Good Goven		and a safe working environment	conducted				1S insp	3	30 Inspection conducted 30 Inspection conducted							Resolution
	8				Municip Deve Tran	Good							120 OF	4	30 Inspection conducted	-						-
BL	-		OHS2	umye	and	ance	4,0%	To conduct OHS audits to ensure that all deviations be		Conducting 2 OHS Audits by 30 June 2022	R0		st -	1	-		-					Audit report. Resolution
	erations	NA		E Mau	itutiona itutiona opment formati	30 vema		corrected according to the	Conducted	2022			2 OHS audits conducted	2	1 Audit							Resolution
	Oper				Municipal Institutional Development and Transformation	Good Govern		AG.					20	3	1 Audit	_						-
TL	NKP - Indicator	60152303300PRMRCZZHO; 35052303300PRMRCZZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2021/22	Spending on Skills Development (Training) for 2021/22 by 30 June 2022	R1 200 000 (R600 000 + R600 000)		74 163 spent	1	-		3%	R30 000			The Training attended was planned by Department of Treasury for all Internal Audit officials within Municpalities.	GO40. Appointment letter of service provider. Attendance registers. SLA.
	X	152303 052303			licipal M	Institu							R154	2	20% R240 000 50% R600 000	-						Names of attendees
		98			M									3	100% R1 200 000	-						-
TL	NKP - Indicator	601513853300RZZZZZHO; 601513853300RZZZZZHO	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	To obtain a percentage of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2021/20	Receiving a mandatory grant from SETA Training Income/Rec for 2021/20 by 30 June 2022	R 600 000		R1716 859 received	1	30% R180 000	9	-				The R27 600 was erroneously transferred to the Mandatory Income Vote, hence the Journal to redirect the money accoringly. The money was for Communications Interns stipends	Vote Number. Reimbursement letter from SETA
					Municipa									3	50% R300 000 100% R600 000	-						
TL			SKIL3	shage	itutional nt and ation	Capacity	4,0%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2022/23 WSP and 2021/22 ATR to LGSETA by 30 April	R0		end ETA	1	-		-					WSP Plan. ATR
	pliance	N/A		NLes	Institut ment a matio	al Cap		J		2022			WSP 2 21 ATR to LGS	2	-							-
	Comp	_			Municipal Institutional Development and Transformation	Institutional							2020/21 ATR 2020/21 ATR submitted to LGSETA	8 4	2022/23 WSP and 2021/22 ATR submitted							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base lin	ne Quarte	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 Reporsts submitted to the Department of Labour	Electronically submitting the 2022/23 Employment Equity Report to Department of Labour by 15 January 2022	R0		2021/21 EE report submitted to the Department of Labour on	3	- 2022/23 EE report submitted to Department o Labour by 15 January 2022	of Control	-					Proof of submitting. EEP Report
BL	Operational	ΝΆ	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	conducted	Conducting 4 EEGF consultative meetings by 30 June 2022	R0		4 EECF consultative meetings conducted	3 4	Meeting conducted Meeting conducted Meeting conducted Meeting conducted Meeting conducted	(1)	1 Meeting was conducted					Notices. Attendance register. Minutes. EE Plan
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	R0		Skills gap audit of all level 1 - 6 council employees in 4 directorates conducted	purpujud and 2	Sanitation and Roads (Technical and Infrastructure) Community Services	0	Skills Audit for Technical and Infrastructure was conducted.					Notices. Attendance register. Minutes
TL	Compliance	N/A	LR1	A Sebetele	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	RO		13 LLF meetings convened	2 3 4	3 Meetings convened 2 Meetings convened 3 Meetings convened 3 Meetings convened		4 meetings convened				In August organised Labour staged a walk out of the meeting. Another meeting was scheduled for early September but the meeting did not quorate.	Attendance register. Minutes
BL	Operational	N/A	LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 2 workshops on employment related issues and the Collective Agreement by 30 June 2022	R0		3 Workshops conducted / co-ordinated on employment related issues	and the Collection 2	Workshop conducted / co-ordinated Workshop conducted / co-ordinated -	(1 Workshop was conducted					Notices. Attendance register. Course material
BL	Operational	N/A	SPE1	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance	4,0%	of 2000 Chapter 4 sec 17(3) and Municipal Structures Ac	reports submitted to council	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 O		3 Ward Committee reports submitted	1 2 3 4	Ward Committee report submitted Ward Committee report submitted Ward Committee report submitted Ward Committee report submitted Ward Committee report submitted		No reports submitted		No ordinary Council Meeting for the 1st quarter		No ordinary Council Meetings scheduled in the	Reports to Council. Council resolution

OP	RATIONA	AL																					
	Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item No.		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				SPE2	TE Moholeng	5		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			1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		0% No reports submitted		No ordinary Council Meeting for the 1st quarter		No ordinary Council Meetings scheduled in the 1st quarter	Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution
		ational	N/A			lopment and Transformati	vernance							indicator	2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
		Opera	Z			Municipal Institutional Devel	Good Govern							New in	3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
						Mu										100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
BL				SPE3	TE Moholeng	ormation		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			1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	f	No reports submitted		No mass Community Meetings held by Councillors	Two (2) reports to be submitted at next scheduled ordinary Council Meeting	No ordinary Council Meetings scheduled in the 1st quarter	Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution
		rational	N/A			relopment and Transfo	sovemance							indicator	2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting 75%	f						
		Oper				icipal Institutional Dev	Good Goven							New	3	15% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting	f						
				KDII- 00		Munio		100%							4	39 Councillor-convened community meeting / Nr of councillor-convened community meeting	f						

KPI's 25 TL 12 BL 13 100%

DIRECTORATE BUDGET AND TREASURY 21

ACTING DIRECTOR BUDGET AND TREASUREY MR BO KGOETE

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

Service Delivery & Infrastructure Development (5)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)
Municipal Financial Viability & Management (23)
Good Governance and Public Participation (16)

11%

4%

0%

50%

35% **100%**

Revised Target Rating Key Key Performance Quarterly Projected Quarterly Actual Actual Expenditure Annual Performance Target Budget Adjustment Base Line Reason for Deviation Planned Remedial Action Portfolio of Evidence Comments Indicators (KPI) Target To ensure an effective Percentage of external Answering 100% of all the directorate's 100% No AG queries received Tracking document. external audit process audit queries answered audit queries (exception report / Nr. received / Nr Execution letters / within required time frame communications) received from the (Exception report / answered Auditor-General within the required time onal - Outco Output 6 mmunications) 100% frame by 31 December 2021 Ϋ́ Nr. received / Nr 2 129 AG exor received / 1 wered 3 4 CF02 2,17% To ensure that all audit Percentage of assigned Resolving at least 100% of assigned audit R 0 There were no findings raised findings raised in the AG audit findings raised in the findings raised in the 2019/20 and Nr of assigned audit Report and Management Report are assigned, monitored and executed AG Report and Management Report resolved 2020/21 AG Report and Management Report by 30 June 2022 (PAAP) findings received / Nr of assigned audit findings esolved (2019/20 FY effectively and Nr of assigned audit findings received / Nr of assigned audit findings esolved (2019/20 FY Α¥ Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY Percentage of the activities Resolving at least 90% of all the CFO3 2.17% To ensure an effective Approved Financial revenue collection as per the Council's activities as per the Council's approved Nr of activities received / Recovery Plan. systems in terms of approved Financial Financial Recovery Plan by 30 June 2022 Nr of activities resolved Management respor section 64 (1) of the covery Plan resolved progress. Updated Municipal Finance FRP report Nr of activities received / Management Act No 56 Nr of activities resolved of 2003, as amended ĕ (Council's Financial Nr of activities received / 3 Recovery Plan) Nr of activities resolved Nr of activities received / 4 Nr of activities resolved Signed-off SDBIP 2,17% To ensure that the all the Directorate's SDBIP inputs Providing the directorate's SDBIP inputs R 0 before the 2022/23 SDBIP is submitted directorates KPI's are provided before the 2022/23 SDBIP is tabled planning template. by 25 May 2022 Attendance Register catered for Ν 3 Credible 2022/23 SDBIP 4 inputs provided

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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	onal	_	CFO5	BO Kgoete	titutional ent and nation	Capacity		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		1 Meeting attended		29.7.21 Sick Leave 26.8.21 Audit Steering	Managers when available must attend LLF	During Audit Steering Meetings all managers are required to attend	Notices. Agenda. Attendance register. Minutes
	Operation	××			ipal Ins elopme	tional								2	2 Meetings attended							
					Munic Dev Tra	Institu								3	3 Meetings attended 3 Meetings attended	-						
BL			CFO6	oete	and	Φ	2,17%	To ensure that the set		Conducting 12 SDBIP meetings with	R 0		_ω	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda.
	iance	⋖		BO Kg	nance	vernanc		goals of council are achieved	with senior personnel in own directorate conducted	senior personnel in own directorate by 30 June 2022			neeting	2	3 Meetings conducted							Attendance Register. Minutes.
	Compl	N/A			d Gover	Good Gov							SDBIP r	3	3 Meetings conducted							
					Good Go Public I	ගී							2.5	4	3 Meetings conducted							
TL	come 9 - Output 1	¥/N	CF07	BO Kgoete	nce and Public pation	anagement	2,17%	To submit the 2020/21 Financial Statements or time to comply with legislation		Submitting the 2020/21 financial statements to the Auditor-General by 31 August 2021	R 0		ial Statements 09/11/2020	1	2020/21 Financial Statements submitted		Not yet		Management decided that due to interruptions experienced (Covid) that the submission of the AFS should be delayed to ensure that the set are credible	Management will focus on improving systems and processes. Focus also on a interim AFS planned for 30 March 2021	The AFS were subsequently n submitted on 6 October 2021	Letter to Auditor - General
	e - Outc	Ž			overna Partici	ncial Ma							Financ itted on	2	-							
	npliano				Sood G	Fina							2019/20 submit	3	-							
TI	Š		CFO8	ta Ta			2 17%	Financial Viability	Ratio for Cost coverage for	Cost coverage ratio for 2021/22 by 30	R 0			4	1:1		0.78:1		The municipalities cash flow constraints	Management will implement revenue		Cost Coverage Print.
	ıtor		0.00	BO Kgoe	y & Management	lement	2,	expressed (National Key Performance Indicators)	2021/22	June 2022 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time				1					neccestates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure	enhancement and cost containment strategies. Council will also have to focus on debt collection issues.		Sec 71 print out. Bank statement
	NKP - Indica	N/A			ancial Viability	ancial Manag				"C" represents investments "D" represents monthly fixed operating expenditure			2.54:1	2	1:1							
					1 Inicipal Fina	Ë								3	1:1							_
					Σ									4								
TL			CFO9	BO Kgoete	ınagement		2,17%	Financial Viability expressed (National Key	2021/22	June 2022 A=(B-C) / D	R 0			1	60:1		678:1				New loans can only be considered if the costing indicates that it could be	Debt Coverage Print. Sec 71 print out. Bank statement
	Indicator	N/A			fability & Ma	Management		Performance Indicators)		Where: "A" represents debt coverage "B" represents total operating revenue received			.48:1	2	60:1							
	NKP.	_			Financial \	Financial N				"C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the			544	3	60:1							
					unicipa					financial year				4	60:1							
TL			CFO10	BO Kgoete	nagement M		2,17%	Financial Viability expressed (National Key	Service Debtors to Revenue ratio for 2021/22		R 0			1	150%		187%	N/A	Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio	Outstanding Service Print & Calculations. Sec 71 print out. Bank
	idicator	⋖			ability & Mar	anagement		Performance Indicators)		Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service			%	2	150%							statement
	NKP - In	N/A			ncial Vie	ncial Ma				debtors "C" represents annual revenue actually			256%	3	150%							
					al Finar	Fina				received for services				<u> </u>	150%	-						_
					Municip									4								
															1	1	1					

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	3udget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ıdicator	B YOY	BUD1	D Rossouw	icial Viability & ement	nagement	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)		R193	1	5% R8 381 523		24,80%	R 41 616 879			Most Capital ans MIG projects is multi year projects of which the procurement was already done in the previous financial year. Therefore the exeleration in expenditue	Ledger Account
	NKP - Ir	MSCOA			unicipal Finar Manag	Financial Ma							940 531	2	30% R50 289 135 65% R108 959 793							- - -
TL			BUD2	wno	ity M		2,17%	To control expenditure	Percentage of operational	Spending at least 3% of operational	R 183 063 685		%08	Ů	85% R 142 485 883 R 16 875 708	-	1,22%	R 45 112 160			Acceleration in expenditure due	Printout from Main
	I - Outcome 9 utput 6	2000000000		D Rosso	nancial Viabil nagement	Management		management to ensure financial sustainability	budget spent on repairs and maintenance	budget on repairs and maintenance by 30 June 2022			3.76% 406 961 spent	2	R 17 751 416						to high maintenance demand on old Infrastucture	Ledger Account
	Operational Ou	2320602			Municipal Fi	Financial							3 R163 40	3 4	R 18 000 000 3% R18 063 685							
TL	utcome 9 - Output 1	12510100000000000	BUD3	D Rossouw	Viability & Management	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 MIC expenditure allocation by 30 June 2022	G 90% of R87 923 450 (R79 131 105)		103.56% 529 677 spent	1	5% R4 396 1735		33%	R 30 678 414			Most Capital and MIG projects is multi year projects of which the procurement was already done in the previous financial year. Therefore the exceleration in expenditue	Ledger Account
	Compliance - Ou	1251010			nicipal Financial	Financial							10. R78 529	2	30% R 24 764 790 60% R 49 529 580 90% R 74 294 370	(3)						-
TL	Outcome 9 - ut 1		BUD4	D Rossouw	ce and Public Muration	emance	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		Budget Process Plan CC 0 dated 10/09/2020	1	2022/23 Budget Process Plan tabled		2022/23 Budget Process Plan was not tabled in Council		Not tabled in Council as Council did not s due to the absence of a Mayor elected	it The Mayor was elected on 29 Septembe 2021, the Council did approved the 2022/23 Budget Process Plan on 6 October 2021	r	Time Table. Council resolution
	Compliance - C Outpu	N/A			Good Governan Particip	Good Gow							2021/22 Budget tabled. 51/2020 dated	3 4	_							- - -
BL	Sompliance	N/A	BUD5	D Rossouw	od Governance and Public Participation	od 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		Draft budget CC 18/2021 :1/03/2021	1 2 3	- 2022/23 Draft budget approved	9	-					Council Resolution
TL	ntbut O		BUD6	D Rossouw	<u>8</u>	nance Good	2,17%	To approve the budget in order to comply with	Number of final 2022/23 budgets approved	Approving the final 2022/23 budget by 31 May 2022	R 0		udget 2021/22 approved dated 3	4	_		-					Council Resolution
	Compliance - Outcome 9 - Output 1	N/A		D Ros	Good Governand and Public Participation	Good Governa		legislation		·			Final 2021/22 Budget approved. CC 64/2021 dated 04/06/2021	3 4	- 2022/23 Budget approved	9						-
TL	liance - Outcome 9 - Output 1	NA	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation		Approving the final 2022/23 budget related policies and tariffs by 31 May 2022	R 0		2021/22 Budget & tariffs approved 34/2021 dated 14/06/2021	1 2 3	Final 2022/23 Budget policies & tariffs		-					Council Resolution
TL	Output Comp		BUD8	wnosso	8	8	2,17%	To approve the adjustment budget to		Approving the 2021/22 adjustment budge by 28 February 2022	t R 0		justment Final 2 proved. policies. 11 dated CC 6	1 2	approved		-					Council Resolution
	Compliance - Outcome 9 - Output 1	N/A		D Ros	Good Governan and Public Participation	Good Gove		comply with legislation	approved				2020/21 Adju Budget appr CC 17/2021 31/03/203	3 4	2021/22 Adjustment Budget approved							

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	ome 9 -	0000 &	BUD9	Rossouw	Viability nt	ement	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		beived	1	27% R178 867 980		42,00%	R 281 003 000			The first allocation of equtable share was R 201 million plus as	Prints & Calculations on Financial Indicators
	nce - Outcor Output 1	11400000000000000 & 12200000000000000000000		D D	Financial anageme	ial Manage		better service delivery					99.63% :3 500 rec	2	70% R463 731 800							_
	Complian	114000			lunicipal Fir & Man	Financia							99.63% R718 023 500 re	3	R66 2474 000	-						-
TL	- 6 a		BUD10	wnoss	lity & M		2,17%	To submit sec 71 reports to NT in order to comply		Submitting 12 electronic version of the section 71 report to the NT database by	R 0		et the	1	3 Electronic version submitted		3 Electronic version submitted				See Poe's for proof	Outstanding Service Print & Calculations
	nce - Outcome Output 6			D Ros	cial Viabi ement	emance		with legislation		30 June 2022			ersion of	2	3 Electronic version submitted							-
	oliance - Outpu	N/A			oal Finan Manage	Good Gov							ectronic v n 71 repo	3	3 Electronic version submitted							
	Comp				Municip	Ф							10 Electr section 7	4	3 Electronic version submitted							
TL			BUD11	D Rossouw	nent		2,17%	budget related documents are published		Publishing 9 approved budget related documents on the municipal website by 30 June 2022	R 0		hed on the	1	Budget Process Plan Quarterly (sec 11 & 52) Reports		No documents were published as Council did not sit due to the absence of an elected Mayor.		did not sit due to the absence of an	The Mayor was elected on 29 September 2021, the Council did approve Section 11 & 52 reports on 6 October 2021. It will be		Outstanding Service Print & Calculations
					& Manage	90		on the municipal website as required by the MFMA					nents publis site	2	Quarterly (sec 11 & 52) Reports		at an alasted Mauer			hubblehad in the accord quarter of		
	Compliance	N/A			ncial Viability	Good Governar							rted docun icipal web	3	Adjustment Budget Quarterly (sec 11 & 52) Reports							
					Municipal Fina	9							9 Approved budget rela mun	4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports							
BL		·	ASS1	Muller	ial	ment	2,17%	To ensure that all municipal assets are	2020/21 Asset count completed and reported	Completing the 2020/21 asset count and submitting report to municipal manager	R 0		t count report to nager	1	-		-					Asset count report from Ducharme.
	liance	N/A		7	Finand	anageı		accounted for	. ,	by 30 June 2022			sset condrep	3	-							Report from Ducharme. Report to
	Comp	Ž			Municipal Fina Viability & Mana	Financial Mar							2019/20 Asset or completed and re municipal mana	4	2020/21 Asset count completed and report to municipal manager							ММ
TL	ЭС		ASS2	J Muller	ancial agement	agement	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		100,00%					2018/19 Asset Register
	Compliar	N/A			Municipal Fir iability & Man	nancial Man				-			2019/20 Asset Register 100% reconciled by 31/08/2020	3	-							
BL			ASS3	<u>=</u>	<u>a</u> >	造	2,17%	To comply with GRAP17	Percentage of all identified	Ensuring that 100% of all identified	R 0		sts :: 120	1	100%		100%					GIS Print out
	lance	N/A		J Mu	unicipal Financi Viability & Management	ncial ement			assets on register	assets are registered in the asset register (2020/21) by 31 August 2019			% Of all assets e registered in asset register y 31/08/2020	2								<u> </u>
	Сотр	Ž			unicipal Viabil Manag	Final Manag							100% Of a were regi the asset by 31/0	3	-]
					Σ			L					₩ ≥ ≠	4	-							

OPERATIONAL																				
Top Layer / Bottom Layer IDP Linkage / Project ID.	Item No	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
□ Nutcome 9 - Output 6	REV1	K Weitsz	iancial Viability & Management	nancial 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		46.57% 8 039 379 outstanding	1	30%	•	12,35%		21 where the Solar was closed for year	Credit Control actions were started in late Aug 21 and are continuing into the new quarter which should increase the collections	Credit Control actions were started in late Aug 21 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented	Reconciliation calculations. Detailed billing list - front and last page
peratio			ipal Fir	遣							R2 548	2	30%]						
ď			Munic									3	30%	-						
Outcome 9 - Output 6	REV2	K Weitsz	al Viability & Management	ial Management		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			30% 862 900 collected	1	25%		7,34%		21 where the Solar was closed for year	Credit Control actions were started in late Aug 21 and are continuing into the new quarter which should increase the collections	Credit Control actions were started in late Aug 21 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented	Reconciliation calculations
iona -			inand	Financ							R16148		25%	-						
Operal			nicipal F								<u>~</u>	3	25%	+						
			Mur									4	2021/22 Risk Register revised and 2022/22 Risk							-
∏ 9 - Output 6	REV3	K Weitsz	Viability & nt	gement	2,17%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 5% (63,4% to 75%) in annual service debtors collection rate by 30 June 2022	R 0		ase % to 63.4%)	1	64%		71,76%		Aug 21 and are continuing into the new quarter which should increase the collections	Credit Control actions were started in late Aug 21 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections		Prints & Calculations on Financial Indicators
utcome N/A			nancial	Manaç							Decreas 73.36%							and restrictions could be implemented		
nal - O			cipal Fir Man	nancial							9.96% revious	2	66%							
Operatio			Munic	造							(from p	3	67% 68%							
TL O	REV4	tsz			2,17%	Indigent Subsidy for Free	Rand value spend on free	Spending on free basic services by 30	R186 943 827 (R26			4	25%	+	16,47%	R 30 794 015	New registartions were impeded in July &	New applications started coming In Sept		GO40.
dicator DFB1ZZWM; DFB2ZZWW;	QFB4ZZWM;	K Wei	& Infrastructure pment	Services		Basic Services allocations to comply with legislation	basic services	June 2022 - (Account Holders)	264 454 + R21 897 291 + R24 383 065 + R14 649 900 + R44 949 645 + R39 687 235 + R15 112 237)		887 spent	1	R46 735 957				year end, in these months minimal new	2021 and are being processed, it is envisaged that the Mayoral Imbizo's in October 2021 should encourage new indigents to apply		
KP - Indic 7380EQF	4020E(livery 8 Jevelop	tructure					,		2 000 8	2	50% R93 471 914							
NI 5505132	505132		vice De	Infras							25	3	75% R140 207 871]						
1 28 27 3	4		Ser									4	100% R 186 943 827	1						
PIT DIT N/A	REV5	K Weitsz	rastructure Development	ture Services		Indigent Subsidy for Free Basic Services allocations to comply with legislation		Approving at least 30 000 households with free basic services (indigents) by 30 June 2022	R 0		useholds with free basic rvices	1	20 700		21 837			New registartions were impeded in July & Aug 21 where the Solar was closed for year end, in these months minimal new applications could be processed. Due to the fact that an indigent application is valid for 5 years, the target will have to be adjusted	in Sept 2021 and are being processed, it is envisaged that the Mayoral Imbizo's in October 2021 should encourage new	Indigent register.
Ober			y & Infr	astructi							ser								mave to be adjusted	
			Deliver	별							Approv	2	20 800	1						_
			ervice								21 779	3	20 900]]
TL	REV6	itsz	- E		2,17%			Registering at least 30% of households	R 0			4	30 000		19,0%		New applications started coming In Sept	New registartions were impeded in July &		Reconciliation
o - Indicator N/A		K Wei	very & Infrastructu	ucture Services		Basic Services allocations to comply with legislation		earning less than R3 600 per month by 30 June 2022 - (vs. total active accounts).			25%	1					2021 and are being processed, it is envisaged that the Mayoral Imbizo's in October 2021 should encourage new indigents to apply	Aug 21 where the Solar was closed for year end, in these months minimal new applications could be processed.		calculations. Detailed billing list - front and last page
N N N			ce Deliv Dev	Infrastru								2	30%	-						-
			Servi										30%							
TL CZZWW	REV7	K Weitsz	rastructure rt	rvices		Indigent Subsidy for Free Basic Services allocations to comply with legislation		Spending on free basic alternative services by 30 June 2022	R 30 300 000		spent	1	25% R7 575 000		0,04%	R 12 739	Minimal purchases were made in this period as surplus stock from the previous financial year is being distributed before new stock items are purchased	New stock must be purchased in the new quarter as the stock has become depleted		GO40
Operational			slivery & Infr Jevelopmen	structure Ser							1 644 838 sp	2	50% R15 150 000							

DIRECTORATE BUDGET AND TREASURY 26

		551023(Service De	Infras					R34	3	75% R22 725 000 100% R30 300 000				
BL	nal	REV8	Weitsz	eny & ure ent	2,17%		free basic alternative	Approving at least 10 000 households with free basic alternative energy	R 0	oved ith free ative	1	9 600	13 715	Actuals exceed estimated	Households target will have to be increased to 15 000	Indigent register
	ratio	¥.	~	Delis Struct Ilopm	rice		energy (indigents) approved	(indigents) by 30 June 2022		Applids walternal	2	9 800				
	8			Infras Deve	Se	with legislation	арріочец			seho asic a	3	9 900				
				S __						thou ag	4	10 000				

OPERATION	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	1 Public participation meeting conducted	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	nal	55001321120000000000; 55001321210000000000	REV9	K Weitsz	al Viability & nent	agement	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)		collected	1	25% R132 514 095		27,38%	R145 108 182			Sales are dependent on the usage by consumers. Target must be observed at the end of the next quarter	GO40
	Operatio	0132112000			ipal Financii Managem	nancial Mana							52 872 869	3	50% R265 028 191 75%							_
		550			Munic	iΞ							R552.	4	R397 542 286 100% R530 056 381							-
BL	lal	2ZZZZHO	REV10	K Weitsz	। Viability & ent	agement	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		collected	1	25% R2 013 376		26%	R 2 055 745	Purchases of prepaid electricity exceeded the estimate for the quarter		Sales are dependent on the usage by consumersr. Target must be observed at the end of the next quarter	GO40
	Operation	55051321190ELZ			al Financia Managem	ıncial Mana							296 442	2	50% R4 026 752 75%							
		55051			Municip	Fins							R127 3	4	R6 040 128 100% R8 053 504	-						-
BL	la la	51324020EQFB4ZZWM; 51324020WAZZZZZWM	REV11	K Weitsz	Viability & ant	gement	2,17%	To effectively do revenue collection to ensure sound financial matters		Collecting revenue from water sales (conventional meters) by 30 June 2022	R564 427 834 (R24 383 065 + R588 810 899)		ollected	1	25% R141 106 959		24%	R 133 005 899	The sale of water is depenadnt on the consumption of consumers and there are water meters that are faulty	Faulty meters are sent on a monthly basis to Water Section for investigations.	Attatached as POE is a list of water meters, that did not register consumption for the pas 3 months	GO40
	Operation	324020EQF 324020WAZ			val Financial Manageme	ıncial Mana							9 998 774 с	2	50% R282 213 917 75%							
		450513 450513			Municip	Fina							R259	4	R423 320 876 100% R564 427 834	-						-
TL	Output 5	0000000000000	RM1	N Kegakilwe	bility & Management	nagement	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)	7	R317 ollected	1	45% R220 633 836		16%	R 79 392 049	Due to the financial year-end 2021 procedures the Solar system opened in August hence the billing schedule could not be implemented as planned and it has negetively affected payment rates.	Working hard to address the backlog to ensure catch-up of account payments timelines.	Jul =55% Aug =61% Sep =78%	Levies vs Received. Receipts rates reports (BP641).
	Outcome 9 -	65001020000			nancial Via	inancial Ma		2004)					774 885 c	2	60% R397 140 905 75%							
	Ü	99			Municipal F								%59	3	R367 723 060 81% R397 140 905	-						_
BL			RM2	N Кедакіме	& Management	90.	2,17%	sustainability of the		Correcting at least 100% of all identified incorrect billed properties by 30 June 2022	RO		oroperties identified / 938 accounts corrected	1	100% Number of incorrect billed properties identified / Number of accounts corrected	i	100% 139 Received: 139 Updated Clearance applications: 1020 Clearance certificates issued: 483 Ownership transfer: 183 Section 78: 139 Occupational certificates:13 Valuation objections: 2 Meter updates: 124	-			All incorrect accounts identified were corrected	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
	Operational	V.N			Municipal Financial Viability	Good Governan							938 Incorrect billed p	2	100% Number of incorrect billed properties identified / Number of accounts corrected 100% Number of incorrect billed properties identified / Number of accounts corrected							-
													100%	4	Number of incorrect billed properties identified / Number of accounts corrected	1						

OPERAT		ge		Φ	Φ _	S																
Top Layer / Bottom Layer	IDP Linkage Project ID.	Budget Linkag	Item No	Responsibl Person	Key Performance Area (KPA)	Back to Basi	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			RM3	N Kegakilwe		_		sustainability of the	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2022	R 0		each month	1	98% Number of months / Number of months in which accounts were levied before or on 25 of each month		33% 3 months / 1 month in which accounts were levied before or on 25 of each month		Due to financial year-end 2021 procedures the system opened in august hence the billing schedule could not be implemented as planned.	We will work hard towards addressing the backlog and catch-up of billing timelines.		Cycles levy reports.
	itional	N/A			ability & Management	vernance							before or on the 25th of	2	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							
	Opera	Ż			Municipal Financial Vi	Good Go							consumer accounts levied	3	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							
													92% of all o	4	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							
BL	oerational	N/A	EXP1	J Letlhoo	ո Viability & Management	al Management		To control credit management to ensure timeous payment of creditors and service providers		Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2022	R 0		37% settled	1	25%		Oustanding Creditors=R1969251450.2 3. Payments made= 288118886.17. Total outstanding 2257370336.40 Payment percentage=12.7%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments	Printout from age analysis and interpretation there off
	ð				Municipal Financik	Financi							7.3	2 3 4	25% 25% 25%	-						
BL			SCM1	B Motileni	articipation			requirements (Section 29 of the SCM	tenders / projects of	Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters	R 0		arded	1	98% No received / No forwarded		75% 4 Received / 3 Forwarded 1 Roll Over		Recommendation was forwarded on the 2nd Quarter to the office of Municipal Manager for the approval	Bid adjudication committee to adjudicate reports within 30 days		Tender register. Minutes of Adjudication Committee
	erational	N/A			and Public Pa	Governance		of CoM)	approved	and resolution by 30 June 2022			94% nded / 33 forw	2	98% No received / No forwarded							-
	O				Governance	Good							35 Recommer	3	No received / No forwarded 98%							-
BL			SCM2	eni	Good		2,17%	Ensure that all supply	Percentage of supply chain	Forwarding 100% of all supply chain	R 0			4	No received / No forwarded		100% 3					Website application
				B Moti	Participation	ent		chain management awards are published on the municipal website as required by the MFMA		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			published	1	No received / No forwarded 100%		Received / 3 Forwarded					form. Copy of website
	verational	N/A			and Public	al Manageme		required by the Wil Win		Website by 30 Julie 2022			warded / 17	2	No received / No forwarded							-
	ő				Governance	Financia							% 60 For	3	No received / No forwarded	-						-
					Good								28%	4	No received / No forwarded							

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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			SCM3	B Motileni			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		compiled	1	100% No of received specifications documents / No of bid committee process plans compiled		100% 4 Specification Received / 4 Bid committee process plans					Specification request. Bid process plan. Updated bid process plan.
	tional	N/A			ıd Public Participation	anagement							mittee process plans	2	100% No of received specifications documents / No of bid committee process plans compiled							
	Opera	2			Good Governance an	Financial Ma							100% ification received / 44 bid com	3	100% No of received specifications documents / No of bid committee process plans compiled							
													44 Spec	4	100% No of received specifications documents / No of bid committee process plans compiled							
BL			SCM4	B Motileni				To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	specifications documents advertised correctly within 14 days	specifications documents correctly within	R 0		ed within 14 working days	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		36.36% 11 Specifications Received/ 4 Advertised 7 Rolled-over		lack of market analysis and bill of quantities from the user departmets 2. User Departments were not present in the meeting to present their speifiations	Register will be in place to make sure the user department attends Bid speification		Notices, Agenda, Munites & Attendance Register
	onal				Public Participation	nagement							i ifications documents advertis	2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
	Operati	WA			Good Governance and	Financial Ma							94% received / 48 received specif	3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
													51 Specifications documents	4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							

OPERA	TIONAL																					
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	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SCM5	B Motileni			2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2022	R 0		45 working days	1	100% No of tender documents received / No of successful evaluated within 45 working days		81% 16 received / 12 evaluated 2 Roll Over		1 tender(Jouberton extension 18 water reservoir was cancelled as there was already service provider on the site . 2 Electrical Cable tender was submitted 2n quarter to BAC 3.COM/SCM/T/35/2020/21 was also submitted 2nd quarter to BAC 4.BEC	BEC to ensure tenders are evaluated within 45 working days . 2 SCM to improve its record keeping management d system after the closing of tender for safeguard		Notices, Agenda, Evaluation report & Attendance Register
	ational	N/A			nd Public Participation	Management							75% uccessful evaluated within	2	100% No of tender documents received / No of successful evaluated within 45 working days							
	oper	2			Good Governance a	Financial							7 ments received / 55 suc	3	100% No of tender documents received / No of successful evaluated within 45 working days							
													73 Tender docun	4	100% No of tender documents received / No of successful evaluated within 45 working days							
BL			SCM6	B Motileni			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 f	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2022	R0		45 working days	1	100% No of tender documents received / No of successful adjudicated within 45 working days		72.2% 18 Received / 13 Adjudicate 5 roll Over	1		a Chairperon of the BAC to monitor that bin committee meetings plans to adjudicate reports within 7 days	E C	Notices, Agenda, Minutes & Attendance Register. Adjudication report
	tional	A			d Public Participation	anagement							% ssful adjudicated within	2	100% No of tender documents received / No of successful adjudicated within 45 working days							
	Opera	N/A			Good Governance an	Financial Ma							87% ants received / 54 success	3	100% No of tender documents received / No of successful adjudicated within 45 working days							
													62 Tender docume	4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	nce - Outcome Output 6	N/A	SCM7	B Motileni	vernance and Participation	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	implementation of SCM policy to council	R 0		4 Quarterly reports submitted, but none approved by Council	1	1 Report		1 Report forwarded but not approved by Council yet		EM passed away on 16 July 2021 and Mayoral Committee dissolved ito Sec.60(5) of the LG: MSA	Election of a new Executive Mayor and Mayoral Committee.	New Mayor elected on 28 September 2021	SCM Report. Resolution
	mplia 9-				ood Gover Public Parl	inancial							4 Quart submitte approve	3	1 Report 1 Report							
	Ŝ		KPI's 4	6	9	Œ	100%	6		l		1		4	і кероп				<u> </u>			

TL 26 BL 20

BO KGOETE ACTING CHIEF FINANCIAL OFFICER TSR NKHUMISE Municipal Manager

DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

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

0% 10% 0% 35% 55%

100%

OPERATIO	NAL																					100 %
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	come 9 -		DPS1	Nkhumane	utional t and tion	lement	5,0%	To ensure an effective external audit process (Exception report / communications)		Answering 100% of all the directorate's audit queries (exception report / communications) received from the	R 0		sceived	1	100% Nr received / Nr answered		No AG queries received					Tracking document. Execution letters /
	tional - Outc Output 6	N/A]_	lunicipal Institu Development Transformati	ncial Manag				Auditor-General within the required time frame by 31 December 2021			3 queries re	2	100% Nr received / Nr answered							Notes
	Орега				Mun	Finar							No AG	3	_							
TL			DPS2	eu			5,0%	To ensure that all audit findings	Percentage of assigned audit	Resolving at least 100% of assigned	R 0			4	90%		No assigned audit					Action Plan
				L Nkhuma	_			raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report and Management Report resolved	audit findings raised in the 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAAP)					Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		finding for 2019/20 received					
	me 9 - Output 6	N/A			nd Public Participatio	lanagement									100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)							
	Operational - Outco	z			Good Governance ar	Financial M									90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
					o										100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
TL	utput 6		DPS3	Nkhumane	agement		5,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal	Recovery Plan resolved	activities as per the Council's approved Financial Recovery Plan by 30 June	R0			1	90% Nr of activities received / Nr of activities resolved		No activities received					Action Plan
) - 6 eı	4		_	bility & Mar	ınagement		Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)		2022			licator	1	90% Nr of activities received / Nr of activities resolved]
	nal - Outcom	N/A			Financial Via	Financial Ma							New indic	3	90% Nr of activities received / Nr of activities resolved							
	Operatio				Municipal									4	90% Nr of activities received / Nr of activities resolved							
BL	<u>0</u>		DPS4	ımane	lance ic on	ance	5,0%	To ensure that the all the directorates KPI's are catered	Directorate's SDBIP inputs provided before the 2022/23 SDBIP	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted	R 0		2021/22 inputs ided	1 2	_		-					Signed-off SDBIP planning template.
	eration	N/A		- Kh	od Governan and Public Participation	Govern		for	is tabled	by 25 May 2022			ale 202 IIP inp ovided	3	_							Attendance Register
	ö			_	Sood () poog							Credible S SDBIP provident	4	Credible 2022/23 SDBIP inputs provided							Trogisto.
TL	a		DPS5	khumane	utional (t and tion	apacity	5,0%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by 30 June 2022	R 0		attended	1	3 Meetings attended		4 Meetings attended				One Meeting did not form a quorum and another meeting had to be rescheduled.	Notices. Agenda. Attendance register. Minutes
	eration	N/A		L Ķ	al Instit	nal Ca							etings	2	2 Meetings attended							- Sg.Stor. Williatoo
	Ö				lunicipal Develop Transfe	stitutio							LF me		3 Meetings attended							j
DI			DDCC	Φ	Σ	드	E 00/	To answer that the control of	Number of CDDID	Conduction 12 CDDID	D.O.		12 LLF	4	3 Meetings attended		2 Mantines duri 1					Nationa Arrests
BL	<u>a</u>		DPS6	umanı	ic on	nance	5,0%	To ensure that the set goals of council are achieved	senior personnel in own directorate	senior personnel in own directorate by 30	R 0		etings	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance
	eration	N/N		L NK	od Governan and Public Participation	Govern			conducted	June 2022			3IP me nducte	2	3 Meetings conducted							Register. Minutes.
	රි				Good	G000							11 SDBIP condt	3 4	3 Meetings conducted 3 Meetings conducted	_						
								1	I.	I .	1				l		1				1	1

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
JBL Oberational	N/A	DPS7	L Nkhumane	Governance and Public Participation	blic 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	R0		unity safety campaigns conduct	1 2	Campaign conducted Campaign conducted		No campaign conducted		Planary meeting took place on 28/09/21 for the event set for 8/10/21. But due to unforeseen circumstances it was postponed	The event will take place from 13 - 15/10/21 at Khuma Community Hal		Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
				g poog	P							2 Comm	3	1 Campaign conducted 1 Campaign conducted							
TL		FIR1	S Mpato	and Public on	nce	5,0%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations		Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2022	R 0		pections	1	225 Inspections conducted 225 Inspections conducted		225 Inspections conducted					Inspection Notice.
Compliance	N/A			Good Governance a Participation	od Governa							neral fire insp conducted	3	225 Inspections conducted							_
D)		FIDO		99 poog	ගී	5.00/						901 Ger	4	225 Inspections conducted	i	45					
BL		FIR2	S Mpatr	articipation		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		sessions	1	1 Fire prevention information session conducted		1 Fire prevention information session conducted					Attendance register. Monthly reports.
rational	N/A			ind Public Pa	articipation							information s nducted	2	2 Fire prevention information sessions conducted							
odo				overnance a	Public P							prevention	3	2 Fire prevention information sessions conducted							
DI		FIR3		9 poog		5.00/	To assert for each	Number (Green Colored	Outlie 25 months are in the	D.O.		4 Fire	4	2 Fire prevention information sessions conducted						ll	D. w. of from
ational	N/A	FIRS	S Mpat	emance and articipation	articipation	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		y campaigns lucted	2	1 Campaign conducted		1 campaigns conducted				It was a request from Inyathelo Primary School in Kanana	Request from schools. Identified farm schools.
Oper				Good Govel Public Par	Public Pa							3 Fire safety condu	3	1 Campaign conducted 1 Campaign conducted							
TE Operational	2040L PZZZZZWM	LIS1	S Muntu	Financial Viability & anagement	ial 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		R8 560 380 collected	1	R 2 138 060			R2 484 047			Public came in numbers from neighbouring towns and provinces due to the exension on the expiry date of drivers licenses that was coming to an end on 31 August 2021	
	1015148			Municipal M	Financ								3	R 4 276 120 R 6 414 180 R 8 552 239	-						_
PI Operational	10151380620ORZZZZZWM	LIS2	S Muntu	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		R14 934 246 collected	1	R 3 350 000	(1)		R4 847 726			Since from April 2021 VAT is no longer deducted from the commission revenue. Due to the closure of Klerksdorp Post Office in July 2021 at the public is coming to licensing for vehicle license renewals. Licensing is still dealing with the effects of the hard lockdown level 4 & 5 as all licenses that were renewed after the hard lockdown are all due for renewal at the same time this year.	GO40
	101			Municipal F								_	2	R 6 700 000							
DI .		1103	-			E 00/	To effectively de revenue	Dood value source collected from	Calladian rayang fam Matay (chiala	R 1 201 763			3	R 10 050 000 R 13 400 000 R 300 441			R291 126	Dublic still and factor and Linearing	A convention on a displacent in		NATIS Balance
Operational	00890RFZZZZZWM	LIS3	SMunt	cial Viability & Management	cial Management	5,0%	To effectively do revenue collection to ensure sound financial matters	motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2022	R 1201705		R1 051 416 collected	1	R 300 44 I			K291 120	Public still prefer to use Licensing's testing centres due to tarrif increases at private testing centres, and we were over budget in the first quarters of the previous year, but then on the adjustment, the target was increased with over 40% which is too high	reducing the target will be made on adjustment budget later in the year		Register. Figures. GO40
	1015140			nicipal Finan	Finan								2	R 600 882 R 901 323	-						-
				Ψ									4	R 1 201 763							

OPERATION	AL																					
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	nal	YZZZZWM; FZZZZZWM	LIS4	S Muntu	al Viability & nent	agement	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)		09 09	1	R 141 836			R64 130	Due to lack of transport, the inspectors were unable to perfom their duties as required.	The allocated vehicles for business inspectors has since went to workshop for repairs. See attached memo as POE.		NATIS Balance Register. Figures. GO41
	Operatio	0110LP 0880RF			Financi	cial Man							R490 960 collected	2	R 283 672							
		10151060110LPZ 10151400880RF;			unicipal N	Financ								3	R 425 508							
BL .			TRA1	9	2		5,0%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks	R0		p	4	R 567 344 3 (K78) multi road blocks		3 (K78) multi road					Attendance register
				A Nkgap	Public	_				with all law enforcement agencies in the CoM municipal area by 30 June 2022			conduct	1	conducted		blocks conducted					(Total traffic officers) Feedback
	tional	⋖		Ž	nce and pation	ticipatio							blocks	2	5 (K78) multi road blocks conducted							register (All stake holders at road block) Dates of
	Opera	ΝΆ			iovernar Partici	ıblic Par							ulti road	3	3 (K78) multi road blocks conducted							road blocks /
					Good G	3							17 (K78) m		4 (K78) multi road blocks							-
L			TRA2	9			5,0%	To promote road safety	Number of traffic and road safety	Conducting 40 traffic and road safety	R0		14	4	conducted 1 Safety campaigns		No safety campaign		Schools were not accessible due to	More safety campaign will be	Schools were behind with their	Programme.
				MA Nkgape	and Public on	ition			campaigns conducted at schools and crèches	campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2022	1 1			1	conducted		conducted		Covid-19	conducted in the next quarter	curriculum and they did not allow any safety campaigns to be conducted.	
	erationa	N/A			nance a icipatior	Participa								2	10 Safety campaigns conducted							
	od O				d Gover Parl	Public F									24 Safety campaigns conducted							
					9009									4	5 Safety campaigns conducted							_
SL .			TRA3	9 9			5,0%	To collect revenue to ensure		Collecting revenue from traffic fines by 3	0 R 12 000 000				R 3 000 000			R198 790.00	Fines were not paid as anticpated.			Daily Recons /
	Operational	0201040100FNZZZZZWM		MA Nkgap	ncial Viability & Management	ncial Management		sound financial matters	outstanding traffic fines	June 2022			R684 620 collected	1						appointed to serve summons at the residential places of the motorist who has traffic fines that will increase the revenue. Traffic fines vote differs from finance reason journal of R300 is still outstanding will be included in 2nd quarter SDBIP		Receipts. Income Votes. GO40
		102010			al Finar	Finar								2	R 6 000 000							
					Municip										R 9 000 000							
			TRA4	Φ			5,0%	To collect revenue to ensure	Dand value revenue collected from	Collecting revenue from warrant of	R 700 000			7	R 12 000 000			R132 700	2 E06 (D2 750 100 00) of worronto	More recourses will be allegated for	Vote number stated is incorrect. The	Doily Bosons /
	Operational	10201040080FNZZZZZWM	TKA4	MA Nkgapel	ıncial Viability & Management	ancial Management	3,0%	To collect revenue to ensure sound financial matters	warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2022	K 700 000		R799 282 collected	1	R 175 000			R132 / 100	were withdrawn due to the none	the execution of warrants for the 2nd quarter	Vote number stated is incorrect. The correct vote number is 10201423310SGZZZZWM. WOA vote total is R132 700.00 differs from finance total of R167 239.16 reason billing of R23 995.49 plus journal of R12 780.53 is included and billing of R2 236.86 excluded. The billings and journal is not our money	Receipts. Income Votes. GO40
		10201			oal Fina	Fina								2	R 350 000							
					Munici										R 525 000							
			2504	0			5.00/							4	R 700 000		0.0. (
L			SEC1	Ikgapel	Public	_	5,0%	To ensure the safety of council property and employees by monitoring the performance of	conducted with private security	Conducting 12 performance meetings with private security service providers or contract with council to ensure the	וא		sbu	1	3 Performance meetings conducted		3 Performance meetings conducted					Appointment letter of private security service provider.
	onal			MA	ance and F ipation	icipatior		private security service providers on contract with the	the council to ensure the	compliance with the SLA by 30 June 2022			cted	2	3 Performance meetings conducted							SLA. Notice. Agenda.
	Operati				wernan	olic Parti		municipality	oonphanoo marab ozr				formanc	3	3 Performance meetings conducted							Attendance Register. Minutes.
					Good Go	Pub							10 Perf		3 Performance meetings							Report to Portfolio Committee.
L L			SEC2	<u> </u>	9		5,0%	To ensure the safety of council	Number of 4 Security Forum	Conducting 4 Security Forum meetings	R 0			4	conducted 1 Security Forum meeting		1 Security Forum					Resolution MM resolution.
				Nkgape	1 Public	Ę		property and employees to	meetings conducted with council	with council departments to strengthen the security systems in the council by			established, curity Forum nducted	1	conducted		meeting conducted					Security Policy. Establishment
	tional			MA	nce and pation	ticipatic		in the council		June 2021			n establ ecurity l	2	1 Security Forum meeting conducted							document. Letter of Appointment.
	Opera				iovernand Participa	ıblic Par							ty Forum are no Se seting co	3	1 Security Forum meeting conducted							Notice. Agenda. Attendance
					Good G	Pu							Security therefore mee	<u> </u>	1 Security Forum meeting conducted							Register. Minutes. Report to Portfolio
			KPI's 20		_		100%		<u> </u>	1	1			<u> </u>	oo luuotou	<u> </u>	<u> </u>		I	l		Committee.

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

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

																Good Governance and Put	olic Participation (1	b)			72,7%
																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	(Multi-Year Catalic		HOU1	SP Phala	Delivery & B Development	astructure Services	4,54%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Facilitating the services of 469 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by	R 0		1	300 Residential stands serviced R7 546 824 169 Residential stands		0 Residential stands serviced	R 0	There is lots of shacks on the path of the development.	The developer will relocate the shacks to the serviced stands		Layout plan, engineering designs, programme and recons, invoices,
	HSDGrant project)				Service D Infrastructure	Infrastructu				the Department of Human Settlements by 31 December 2021			3 4	serviced. R11 798 202							minutes of site meetings. Close out report
OPERATION	ONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	utcome 9 -		DPHS1	BB Choche	nstitutional ment and imation	nagement	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		ies received	1	Nr. received / Nr answered		No AG queries received					Tracking document. Execution letters / notes
	Operational - Ουτα Ουτρυτ 6	N/A			Municipal Ins Developme Transfom	Financial Manage				frame by 31 December 2021		No AG querie:	3	Nr. received / Nr answered							
	0											-	4	_	1						
TL			DPHS2	BB Choche	-		4,54%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed	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 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAAP)	R 0		1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		No assigned audit finding for 2019/20 received					Action Plan
	e 9 - Output 6				Public Participation	nagement		effectively and consistently					2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)							
	perational - Outcom	N/A			ood Governance and	Financial Manage							3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
					ŏ								4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							

OPERATION	AL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Output 6		DPHS3	BB Choche	. Management	ıent		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 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		50% 2 activities received / 1 activities resolved		Accommodation that was paid is linked to the Financial Recovery Plan , officials when to Head office for Housing to collect documents for Billing.	Traveling will only be permitted to matters related to the Financial recovery plan.		Approved Financial Recovery Plan. Management response / progress. Updated FRP report
	Outcome 9 -	N/A			cial Viability 8	ıcial Managem		Financial Recovery Plan)					2	90% Nr of activities received / Nr of activities resolved							
	oerational -				nicipal Finan	Finan							3	Nr of activities received / Nr of activities resolved							
DI.	ō		DDU04	0	Mur		4.540/		Di u u appini		D 0		4	90% Nr of activities received / Nr of activities resolved							0; 1 ((0)0)0
BL	<u>la</u>		DPHS4	Choch	nance lic ion	nance	4,54%	To ensure that the all the directorates KPI's are catered		inputs before the 2022/23 SDBIP is	R 0	21/22 outs d	2	_		-					Signed-off SDBIP planning template.
	eration	×××		BB	od Governan and Public Participation	Gover		for	SDBIP is tabled	submitted by 25 May 2022		ole 20. 31P ing	3	_							Attendance Register
	Ö				Good (an	Good Gover						Credible 2021/22 SDBIP inputs provided	4	Credible 2022/23 SDBIP inputs provided							
TL	-		DPHS5	hoche	and ion	_	4,54%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by 30 June 2022	R0	sbu	1	3 Meetings attended		3 Meetings attended					Notices. Agenda. Attendance register.
	rations	A/N		BB C	Municipal Institutional velopment a	nstitutional Capacity						meeti	2	2 Meetings attended	73						Minutes
	Oper	_			Mur Instit Develop Transf	Instit						12 LLF r atter	3	3 Meetings attended 3 Meetings attended							-
BL			DPHS6	e c	Ф	Φ.	4,54%	To ensure that the set goals	Number of SDBIP meetings with	Conducting 12 SDBIP meetings with	R 0	sb	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda.
	onal			S S	emano blic ation	manc		of council are achieved	senior personnel in own directorate conducted	senior personnel in own directorate by 30 June 2022		meetin	2	3 Meetings conducted							Attendance Register. Minutes.
	perati	N/A		88	ood Governan and Public Participation	Good Gover			unotorato conducto	00 0010 2022		BIP n	3	3 Meetings conducted							- Iviliatos:
	0				Good	9009						12 SDBIP I	4	3 Meetings conducted							1
BL	utcome 9 - 4		HOU2	SP Phala	ince and ipation	Services	4,54%	to establish the current	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	registered	1	500 Needs registered		60 Needs registered		Appointment of consultant by HDA took longer than anticipated.	The municipality will take it up on it self to appoint service provider		Registration form, Proof of captured information /
	nal - Outo Output 4	N/A			overna	cture Ser		housing backlog				spec	2	500 Needs registered							registration from the system.
	ration				ood Go Public	rastru						2 200 Needs	3	500 Needs registered							
	Ope				9	Ξ						22	4	500 Needs registered							
BL		ZZWM	HOU3	SP Phala	oublic	Se	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	No Title	1	Verification 100 forms completed.		231 Applications verification forms				Some of the verification forms are rolled over from last year	Verification forms. Appointment letter of attorney. Letter of approved Title
	tional	.20			nce and F pation	re Service						completed. stributed ye R0	2	Forward 100 applications to attorney	1						Deeds. Distribution
	Opera	25102320601PRF			Governa Partici	rastructui						fication co eeds distr Re	3	100 Title Deeds received from the attorney							
		2510			Good	<u>=</u>						400 Verif	4	100 Title Deeds distributed to legal owners. R85 785							

OPER	ATIONAL																				
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			HOU4	SP Phala	Participation	Si	4,54%		to beneficiaries of Matlosana	Registering at least 800 title deeds to beneficiaries of Matlosana Estate extension 10 (RDP Housing) by 30 June 2022	R0	ons approved	1 2	Project to be enrolled with NHBRC Signing of Power of Attorney. Section 118 certificate		Project enrolled with NHBRC					Enrolment certificate. Power of Attorneys. Section 118 certificate. Proof of hand-over to
	Operational	N/A			ance and Public F	structure Services						ibsidies applicatic	3	800 Title Deeds forwarded to Deeds Office for registration							attorneys. List of registered Title Deeds. Item / report to Council.
					Good Governs	Infra						517 Housing su	4	800 Title Deeds received from Deeds Office. Report to Council. MMC hand-over Title Deeds to beneficiaries							Attendance register. Photos of hand-over
BL			HOU5	SP Phala	pation		4,54%		to beneficiaries of Kanana	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		No Signed Power of Attorney		Awaiting township proclamation	Follow up with Town Planning		Enrolment certificate. Power of Attorneys. Section 118 certificate. Proof of
	ational	N/A			nd Public Partici	Ire Services						indicator	2	1 500 Title Deeds forwarded to Deeds Office for registration 1 000 Title Deeds forwarded							hand-over to attorneys. List of registered Title Deeds. Item / report to Council.
	Opera	2			i Governance an	Infrastructu						New ir	3	to Deeds Office for registration Title Deeds distributed to owners							Resolution. Attendance register. Photos of hand-over
BL			HOU6	la la	Good		4 54%	To develop sustainable	Number of informal settlements	Assessing at least 4 informal	R 0		4	Jouberton extension 24		No squatters assessed		We acknowledge that the letter	The work is specialised and	Jouberton Ext 24 should be	Programme. Socio
				SP Pha	: Participation	S80	4,0470	Human Settlements	assessed (enumerated and categorised) in the Matlosana area	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			1	squatters (Waterfall) assessed (enumerated and classified). Report to Council		(enumerated and classified) No report to Council		was written on 10 May but we have been working Internally to verify the status que of the settlements see report attached. The follow-up where done on 1 October 2021 to HDA in view of the earlier request of 10 May 2021. The HDA has responded and has indicated that by the end of November 2021 they would have appointed.	requires the use of a professional service provider to prepare credible upgrading plans.		economic survey form. Assessment & Categorisation Report. Item / report to Council. Resolution. Photos
	Operational	N/A			Good Governance and Public	Infrastructure Servic						New indicator	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	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 4	N/A	HOU7	SP Phala	anance and Public articipation	ucture Services	4,54%	To provide basic municipal housing services and to curb financial losses		Resolving at least 90% of all housing disputes in the Matlosana area by June 2022	R 0	50% sceived / 17 Resolved	1 2	90% Nr received / Nr resolved 90% Nr received / Nr resolved		0% 1 received / 0 resolved 17 Rollde over / 0 resolved		Council did not sit are not therefore no resolutions were taken	Items has been submitted to Council, as soon as council sit and resolve on items resolutions will be received and implemented		Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution
:	Operational -				Good Gove	Infrastr						34 Disputes re	3	90% Nr received / Nr resolved 90% Nr received / Nr resolved							
	ne 9 - Output 4		LAN1	C Sefanyetso	and Public	nance		Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for aquitions of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by 30 June 2022	R 0	ations received /	1	50% Nr received / Nr resolved		9% 25 received / 5 resolved 111 Rolle-over / 7 resolved		Council Committees are not regularly sitting, therefore no resolutions taken	Reports have been prepared for consideration as soon Committees are scheduled to sit		Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
	- Outcon	N/A			vernance Participat	Good Gover						45% ion application 91 Resolved	2	50% Nr received / Nr resolved							
	perationa				99 poog	99						Acquisit	3	50% Nr received / Nr resolved 50%							_
DI.	8		LAN2				4.540/	To update and maintain a	December of all leave	D	D.O.	202	4	Nr received / Nr resolved		11%		Due to establish of staff during	Mr. have already staded		Laras Danistas
BL			LANZ	C Sefanyets	ipation		4,54%	ro 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	KU		1	Nr of applications received /No of applications finalised		17 applications received / 0 applications finalised 55 Rolled over / 8 finalised		Due to rotation of staff during different levels of the Lockdown, there were delays in our applications being processed"	We have already started processing some applications, for finalisation. POEs attached.		Lease Register, Application forms
:	Operational	NA			ce and Public Partic	ood Governance						48.6 % sived / 52 Resolved	2	50% Nr of applications received /No of applications finalised							
					Good Governan							107 Rece	3	50% Nr of applications received /No of applications finalised							
					O								4	50% Nr of applications received /No of applications finalised							
BL			LAN3	anyetso	Public	ф	4,54%			Conducting 12 compliance inspections on land leased for agricultural purposes	R 0	ctions	1	3 Compliance inspections conducted		3 Compliance inspections conducted					Contracts with leases. Maps of
-	ational	N/A		C Sef	ince and ipation	vernanc		by the municipality,	agricultural purposes conducted	by 30 June 2022		se inspe ucted	2	3 Compliance inspections conducted							leased land Signed- off inspection report.
	Opera	Z			Soverna Partici	Good Gov						mpliance	3	3 Compliance inspections conducted							
) poog	9						12 Co	4	3 Compliance inspections conducted							
BL -	onal		BS1	D Selemoseng	se and Public ation	Services		building regulations,	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	% iived / iIved	1	35% Nr detected / Nr resolved		20.4% 24 detected / 4 resolved 69 Rolled over / 15 resolved		Shortage of Building Inspectors, A lot of owners are only available over weekends and after ours	Follow up notices will be issude and left in the postbox.	Issued 10x 2nd notices Issued 13x 3rd notices The Municipality do not have a mailing system to send the notices by registered mail.	Register of contravention notices served (letters annexed thereto), list of contraventions
	Operation	N/A			overnanı Partici pi	structure						52.7% 146 Received / 77 Resolved	2	35% Nr detected / Nr resolved							submitted to legal services
					300d Gc	Infra							3	35% Nr detected / Nr resolved							
													4	35% Nr detected / Nr resolved							

PERATIONAL	L																				
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
			BS2	D Selemoseng	Participation	Se:	4,54%	To ensure that building plans are assessed within 30 working days	assessed within 30 days from	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	solved	1	85% Nr of plans received / Nr of plans assessed		84.12% 265 of plans received / 219 of plans assessed 50 Rolled-over / 46assessed		Due to rotation of staff during different levels of the Lockdown, there were delays in Circulation.	Monthly follow-ups wil be done		Building Plan Register, Application Forms, Building Plat Circulation Forms (per plan/s) proof o
	Operational	N/A			ce and Public	ructure Servic						95.2% sived / 994 Re	2	85% Nr of plans received / Nr of plans assessed							payment
					od Governan	Infrast						1 044 Reco	3	85% Nr of plans received / Nr of plans assessed							
			BS3	Bue	Ğ		4,54%	To attend to all requests for	Percentage of building	Ensuring that least 100% of all building	R0	Ð	4	Nr of plans received / Nr of plans assessed		100%					Building Inspection
				D Selemose	Participation	ses		building inspections	inspections conducted within 32 working hours from the time of request of appointment	inspection requests are attended to by 30 June 2022		attended	1	Nr of bookings received / No of booking attended		313 of bookings received / 313 of booking attended					request register
	perational	N/A			e and Public	ructure Servic						100% booked / 1377	2	100% Nr of bookings received / No of booking attended							
	0				od Governanc	Infrast						Inspections	3	Nr of bookings received / No of booking attended 100%							
		Z	BS4	geng	ent Goo	ant	4,54%		Rand value revenue collected		90% of	1 377	4	Nr of bookings received / No of booking attended R 148 434			R295 150			Because of routine inspection	Ledger
	perational	25151385230ORZZZZZ WM		D Selemos	ipal Financia & Managem	al Managem		sound financial matters	from building plan application	revenue from building plan applications by 30 June 2022.	737)	884 collecte	2	R 296 868						more plans are being submitted.	Daily Recons / Receipts
	ô	2515138	TP1	09	Municiț Viability 8	Financial	4,54%	To ensure that land use	Percentage of land use	Finalising at least 90% of all land use	RN	R930	3	R 411 000 R 593 737 90%		89%		2 Applications refered to	Applications has 90 day's for		Land Use
				C Sefanyets	ition		4,0470	applications are processed within 90 days	applications received, paid for and finalised within the legislated timeframe of 90 days	applications within 90 days by 30 June 2022		finalised	1	Nr of applications received / Nr of applications finalised		44 of applications received / 39 of applications finalised		MPTand 3 Applications submitted late in september	approval		Applications Register, City of Matlosana Municip
	-a				ublic Participe	ance			from the date of submission			applications	2	90% Nr of applications received / Nr of applications finalised							 Planning Tribunal Resolutions, Authorised Official' register of approva
	Operation	N/A			nance and Pt	Good Govern						100% eceived / 186	3	90% Nr of applications received / Nr of applications finalised							_
					Good Goven							Applications n		90% Nr of applications received /							
		N	TP2	D)	_		A 5A9/	To collect revenue to once a	Rand value revenue collected	Collecting 100% of budgeted revenue	D111 620	186	4	Nr of applications finalised R 72 375			R112 556			Payments of last year only	Ledger
	oerational	25201424530SGZZ ZZZWM	111 2) Selemoser	unicipal Financia Viability & Management	Financial Management	7,04/0	sound financial matters	from land use / development applications	from land use / development applications by 30 June 2022	1111023	R201 214 collected	2	R 144 750			11.712 000			reflecting now	Daily Recons / Receipts
	ado	25201 ²			Munici Vi Mar	Mar						R2012	3 4	R 217 125 R 111 629							-

KPI's 22 TL 5 BL 17

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)

13% 22% 0% 4% 61% 100%

IDP PROJE	стѕ																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP 95ZZWM; 30152303300NXM RCZZWM	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,35%	To address shortcomings by improving library services and maintenance	improved according to the	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 216 000		1 2 3 4	- SCM process R 80 000 R 216 000	9	-					Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP 52ZZWM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4,35%	To address supplementary improvements (shortcomings) at various libraries		Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 784 000		1 2 3 4	- SCM process R 250 000 R 784 000	9	-					Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.
Top Layer / Bottom Layer / 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	onal - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	cial Management	4,35%		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 31 December 2021	R 0	100% ption queries received 2 answered	2	100% Nr received / Nr answered 100% Nr received / Nr answered		No AG queries received					Tracking document. Execution letters / notes
TL	Operati		DCD2	olawa	Muni Dev Tr	Financi	4,35%	To ensure that all audit findings raised in the AG Report and	Percentage of assigned audit findings raised in the AG Report	Resolving at least 100% of assigned audit findings raised in the 2019/20 and 2020/21 AG Report and		2 AG excel	3 4	- - 90% Nr of assigned audit		100% 1 Assigned audit finding				Target Achieved	Action Plan
				MM MM				Management Report are assigned, monitored and executed effectively and consistently	and Management Report resolved	Management Report by 30 June 2022 (PAAP)			1	findings received / Nr of assigned audit findings resolved (2019/20 FY) 100%		received / 1 assigned audit finding resolved					
	e 9- Output 6	T.			l Public Participation	nagement							2	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)							
	Operational - Outcom	N/A			Good Governance and	Financial Ma							3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
					9								4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	-						
TL	put 6		DCD3	MM Molawa	ement		4,35%	collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	RO		1	90% Nr of activities received / Nr of activities resolved		0% 2 Activities received / 0 activities resolved		Cleansing Overtime is high due to lack of refuse trucks which was terminated on 21 Juy 2021 and	That new tender for refuse removal be sourced and General Workers be appointed		Approved Financial Recovery Plan. Management response / progress.
	come 9 - Out	ΝΑ			Viability & Manag	Management		of 2003, as amended (Council's Financial Recovery Plan)				indicator	2	Nr of activities received / Nr of activities resolved							Updated FRP report
	Operational - Outc				lunicipal Financial	Financial						New	3	Nr of activities received / Nr of activities resolved 90% Nr of activities received /							_
	Ü		W							4	Nr of activities resolved										

PERATION	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	טופש (וע. ע)	Back to	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		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	RO	Credible 2021/22 SDBIP inputs provided	1 2 3	Credible 2022/23 SDBIP inputs provided	•	-					Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCD5	MM Molawa	Municipal Institutional Development and	000	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	12 LLF meetings attended	2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended		4 Meetings attended				One Meeting did not form a quorum and another meeting had to be rescheduled.	
L	Operational	N/A	DCD6	MM Molawa	Good Governance and Public		Good Governance		council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0	12 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	(1)	3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
L	Compliance	20102303320PRMRCZZ WM	PAR1	D Rambuwani	Municipal Institutional Development and	500	Good Governance		To advance aviation facilities to the community and to comply with legislation		Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2022	R 5 050	PC Pelser Airport license renewed. R4 880 paid	1 2 3	PC Pelser Airport license renewed.	•	-					Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
L	Operational	N/A 2	PAR2	D Rambuwani	Good Governance and Public Participation		Good Governance	4,35%	To manage the airport effectively to comply with legislation		Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2022	R0	12 PC Pelser Airport Inspections conducted	1 2 3	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted		3 Inspections conducted					Inspection Report
L	ational	ΝΆ	PAR3	D Rambuwani	nd Public Participation		overnance	4,35%		priority area within the	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		ndicator	1 2	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		100% 484 Game consered / 484 Game Counted (Biodiversity area)				Total value of the game is R1 731 150	Report Item to Council Before and After pictures
	Oper	2			Good Governance a		Good Go						New i	4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							-
-	National KPI - Outcome 9 - Output 2	ΝΆ	REF1	T du Plessis	Service Delivery & Infrastructure Development		Infrastructure Services		services	the CoM area provided with	Providing at least 95% of households in the CoM area with access to basic level of refuse removal by 30 June 2022	R 0	92% 170 181 Hh with access to refuse removal / 14 201 Hh below minimum	1 2 3	- 95% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	•						Register. Town maps.
L	Outcome 9 - Output 2	ΥN	REF2	T du Plessis	Good Governance and Public		Intrastructure Services		To distribute mass containers to enhance efficiency in new promulgated ares and replace old / broken containers	for the Matlosana area	Distributing 5 000 x 85ℓ dustbins for new promulgated areas and replacement of old / broker containers in the Matlosana area by June 2022	n	New indicator	1 2 3 4	2 000 Dustbins distributed 3 000 Dustbins distributed -		911 Dustbins distributed		The distribution of the bins resumed late, due to shortage of transport and	To be covered during the second quarter		Register of bins distributed

DIRECTORATE COMMUNITY DEVELOPMENT 41

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		ę:	REF2	r du Plessis	cipation		4,35%	To purchase mass containers to enhance efficiency in new promulgated ares and replace old / broken containers	Number of plastic containers (85\ell and 240\ell) for the Matlosana area purchased and distributed	for new promulgated areas and replacement of old			1	5 000 x 85ℓ dustbins purchased		0 x 85ℓ dustbins purchased		Delay from Service Provider, quotation was only received on 1st October 2021	Will be attended to during the second quater		Tender document. Appointment letter. Register of bins distributed
	Output 2	SMRCZZWN		ľ	Public Parti	ure Services		oid / broken containers	ustributeu	2022		icator	2	1 000 Dustbins distributed around Matlosana							distributed
	Outcome 9 -	02320603W			ernance and	nfrastructure						New ind	3	2 000 Dustbins distributed around Matlosana							
		701			Good Gov								4	2 000 Dustbins distributed around Matlosana. R1 500 000							
BL			OHC1	tsoenyane	Municipal Institutional Development and Transformation	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	ammes	1	2 Health programmes conducted		1 Health programme conducted in 31 Sections		It is a National call from the President to encourage all citizens to vaccinate to bring the infection rate	Three health programmes will be done during the second quarter.		Notice Programme Attendance Register
	veration	N/A		NM MN	al Instit opmen isforma	onal C						h progr		2 Health programmes				down.			Lesson Plan Report
	ŏ				Municip Deve	Institutional						76 Healt	3	2 Health programmes	_						
TL			OHC2	e	_ 		4,35%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA assessment	R 3 100 000	, ,	4	2 Health programmes							RoE
		오		soenyaı	mentar		,,,,,,	Compensation of Occupational and Injuries Deases Act	process administrated	process by 30 June 2022		received. COIDA . Letter of good R2 826 453 spen	2	-	1	_					COIDA assessment document
	8	IRCZZHO		MM Mots	evelopr	ance		(COIDA) to prevent legal				eived. etter of 2 826 4	3	Receipt of RoE.	-						Requisition Proof of payment
	mplian	20PRN		Z	ional Dev sformati	Good Governance						ngs rec lized. Lu J. R		Complete COIDA documentation and							
	రి	523066			Institut Tran	Good						of Earnings r nent finalized. received.	4	awaiting assessment. Complete requisitions							
		150			Municipal							Return or paymore standing r		forms. Finalize COIDA payment. R3 100 000							
BL	_		LIB3	NS Mampana	nd Public r	ıtion	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	is presented	1	24 Programmes / events presented		9 Programmes events presented		Few programmes were preented due to level 4 and level 3 restrictions	7 additional programmes and eight more more programmes to be presented in quarter 2 and quarter respectively		Notices. Attendance Register. Progress report.
	rationa	N/A		_	nance a	ublic Participation						/ event	2	36 Programmes / events presented							1
	O				Goverr	Public F						ammes	3	36 Programmes / events	1						-
					G000							98 Progi	4	presented 36 Programmes / events presented	1						_
BL	-		MUS1	A van Zyl	ce and ation	ation	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	R 0	essions	1	4 Sessions conducted		10 Sessions conducted				More sessions wee conducted upon request by public.	Consultation proof forms. Report to Director.
	erations	N/A			vernan Particip	Particip				awareness and disseminate educational content by 30 June 2022	y	tation s	2	10 Sessions conducted						pasies	
	Ö				Good Go Public	Public						52 Consu	3	15 Sessions conducted							
BL			MUS2	Zyl			4,35%	To provide an educational	Number of lifelong skills	Presenting / facilitating at least 8 lifelong skills	R 0	25	4	20 Sessions conducted 1 Programmes presented	i	2 Programmes presented				Indian Indegenous Cooking	Programme.
	-			A van	and Public	ation		services	development programs presented	development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2022		/elopment / facilitated	1	/ facilitated						Class was requested by community members.	Attendance register. Report to Director. Photographic
	eration.	N.A			mance	Particip						skills der	2	1 Programmes presented / facilitated							evidence.
	Õ				od Gove	Public						ifelong s	3	3 Programmes presented / facilitated	1						
					96							6 Life progra	4	3 Programmes presented / facilitated	ī						
BL			MUS3	v van Zyl	Public	_	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		ams	1	2 Programmes presented	1	4 Programmes presented				More requests were received by groups for Heritage Month	form. Photos. Report
	ional				ce and ation	icipation				SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2022		al progra	2	2 Programmes presented							to Director.
	Operat	Z/A			vernan Particip	ublic Part						ncations preser	3	3 Programmes presented							-
					Good Gc	Pet						10 Edu	4	4 Programmes presented	i						
BL	<u>a</u>		MUS4	an Zyl	sance c	vation	4,35%	To manage heritage resources by promoting heritage	Number of heritage awareness projects convened	Convening 5 heritage awareness projects to disseminate knowledge regarding heritage and	R 0	e Jjects	1	1 Project convened		1 Project convened					Programme. Photographic
	eration	Y.		A	od Governan and Public Participation	Particip		awareness	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	promote cultural heritage and national unity by 30 June 2022		4 Heritage eness pro convened	3	1 Project convened 1 Project convened							evidence. Report to Director.
	පි				Good (an Par	Public F						4 H awaren co	4	2 Projects convened							

DIRECTORATE COMMUNITY DEVELOPMENT 42

OP	ERATIONAL																				
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	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	onal		SPO1	v Songwe	lance and cipation	arnance	4,35%	To ensure sound sport administration		Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2022	R 0	Il meetings ted	1	1 Meeting conducted		0 Meetings conducted			The new Committee will be elected in a meeting to be held on 25 October 2021		Notices & Agendas. Attendance register. Minutes.
	perati	Z			Soverr c Parti	1 Gove						onpuo	2	1 Meeting conducted							1
	0				ood (9005						pour	3	1 Meeting conducted							_
					ď							2 8	4	1 Meeting conducted							
BL		727	SPO2	gwe	and	5	4,35%	To co-ordinating sport events in collaboration with sport clubs,		Co-ordinating 3 sport events in collaboration with sport clubs, federations and non-governmental	R 190 000	,	1	-		-					Invites.
	ional	PRQ4		v Sor	nance	icipatic		federations and non-	federations and non-	organisations to ensure the promotion of sport in		ents or ted.	2	1 Event co-ordinated R95 000							Programme of sport
	Operati	280610 WN			Goven lic Part	lic Part		develop sport in the CoM	governmental organisations co- ordinated	the CoM municipal area by 30 June 2022		port eve ordinal R0	3	1 Event co-ordinated R42 500							events. Photos. Invoices. GO40
		30202			Good	P. P.		municipal area				2.8	4	1 Event co-ordinated R190 000							

KPI's 23 TL 7 BL 16 100%

MM MOLAWA
DIRECTOR COMMUNITY DEVELOPMENT

TSR NKHUMISE Municipal Manager DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (4)

0% 17%

29% 33% 21% 100%

Local Economic Development (7)

Municipal Financial Viability & Management (8)

Good Governance and Public Participation (5)

Section of the control of the contro	OPERATI	ONAL																					
Part	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives		Annual Performance Target	Budget	Target / Adjustment	Base Line	Quarter				Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	
Part	TL	e 9 - Output		DLED1	LL Fourie	tion 1sfo	gement	`	process (Exception report /	queries answered within required	audit queries (exception report / communications) received from the	R 0		receive	1	Nr. received / Nr answered		No AG queries received					Execution letters /
1		5 I	N/A			nicip nent	ancial Manag							100% ception querie 3 answere		Nr. received / Nr	(
Part		peratio				<u>•</u>	Æ									_	-						-
Part Company and Part Company Pa	TL	0		DLED2	TSR Nkhumise	П			the AG Report and Management Report are assigned, monitored and executed	findings raised in the AG Report	audit findings raised in the 2019/20 and 2020/21 AG Report and Management	R 0		, e	1	Nr of assigned audit findings received / Nr of assigned audit findings)						Action Plan
Property of the control of a support and the response of the contr		- 6				Participati	agement									Nr of assigned audit findings received / Nr of assigned audit findings							
Not displayed and and provided for the		- Outcor	N/A			Governance and	Financial Man									Nr of assigned audit findings received / Nr of assigned audit findings							
Part																Nr of assigned audit findings received / Nr of assigned audit findings)						
Francial Recovery Plan Page Pag	TL	t6		DLED3	R Nkhumise	nent			systems in terms of section 64 (1) of the Municipal Finance Management Act No	the Council's approved Financial	activities as per the Council's approved					Nr of activities received /		No activities received					Recovery Plan. Management
Part		ō			181		agement							ator		Nr of activities received /							Updated FRP report
A Nor dartwise received / Nore		ntcou	N/A			oal Financial Viab	Financial Man									Nr of activities received / Nr of activities resolved							
The state of the control of the cont		Opera				Municiț										Nr of activities received /							
L People of the property of th	BL	<u>a</u>		DLED4	Fourie		ance		To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	before the 2022/23 SDBIP is submitted	R 0		1/22 ovided	-	-	-	_					planning template.
L People of the property of th		eration	A/A		=	overnar Particip					by 25 May 2022			ible 202 nputs p		-							Attendance Register
L People of the property of th		Ö				Good G Public								Cred	4								
The contract of the contract o	TL	ational		DLED5	LL Fourie	tional and on	acity	4,2%		Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		1	1	3 Meetings attended		4 Meetings attended				quorum and another meeting	Attendance register.
		Opera	ž			nicipal II evelopn Transfor	fitutional							F meetir									1
						Σ.	lns							12 LL	-	-	+						-

ERATIO	NAL																					
Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance	Back to Basics		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
	_		DLED6	nue	pur	c	4,2%	To ensure that the set goals of coun			R 0			1	3 Meetings conducted		3 meetings conducted					Notices. Agenda.
	ationa	N/A		임	Good mance a Public	Good vernance		are achieved	senior personnel in own directorat conducted	senior personnel in own directorate by 30 June 2022)		DBIP	2	3 Meetings conducted							Attendance Register. Minutes.
	Opera	z				Parie Gover							12 SD meetii condu	3	3 Meetings conducted							
			DLED7	0	ŏ		4,2%	To promote ampleument advance of	cial Number of reports on Corporate	Submitting 4 reports on Corporate Social	DΛ		-	4	3 Meetings conducted 1 Report on Corporate		1 Report compiled and					Corporate Social
			DLEDT	LL Fouri	uo		4,270	and economic welfare, contribute to transforming the mining industry and	Social Investment /Socal Labour Plan projects implemented submitted to Council by 30 30 Jun	Investment /Socal Labour Plan projects implemented to Council by 30 June 2022			ith Harmony. 3 Reports t not approved by Council	1	Social Investment /Socal Labour Plan projects implemented submitted		submitted to MM on 15 October 2021					Investment /Socal Labour Plan projects implementation plan. Reports. Council resolution
	ional	ব			id Public Participati	ernance		ordinate and the second					jects confirmed with Harm Ian submitted, but not app	2	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted							recolution
	Operat	N/A			Good Governance and	Good Gov							Plan Pro	3	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted							
					9								The Social Labour I	4	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted							
			LED1	ха	٥	io	4,2%	To create jobs to reduce unemploym	ent Number of permanent / sustainable	le Creating 100 permanent / sustainable	R 0		2887	1	-		-					Attendance Register
Ξ E	ne 9 -	_		J Dar	nomi	icipat		and enhance local economic development activities	jobs which exceed 3 months	jobs which exceed 3 months through the Municipality's local economic			anent7 lle jobs ceed 3	2	20 Jobs created							Confirmation letter
ationa	Outcome Output	Ϋ́			al Ecc	lic Part		development activities		development initiatives including capital			rem tainat ch ex	3	40 Jobs created							
Ž	0				Local	Publi				projects by 30 June 2022			sus ihw	4	40 Jobs created	7						
			LED2	J Danxa			4,2%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between		Establishing / resuscitating 1 functional cooperatives and 2 SMME's in the Matlosana area by 30 June 2022	R 200 000		usiness evaluation	1	Closed quotation		Not achieved		Delay in procurement process	To be done in the second quarter		Tender documents. Appointment letters. SLA's. Cooperative
		ZWM			ment			the three spheres of government		madocana area by 60 cano 2022			0 =	2	1 Cooperatives and 2 SMMEs appointed							certificate/Pty
	Outcome 9	85102305490PRMRCZZWM			Economic Develop	ublic Participation							by the SMME's for I ED projects at internatage R369 982	3	Coaching and mentoring of cooperatives and SMME's							certificate. Meeting documents. Site reports. Report & Council Resolution
					Local E	<u> </u>							Submissions by the S proposals on LED projec stage R	4	2020/21 Annual Performance Report (Unaudited Annual Report) approved							
			LED3	Janxa	ent		4,2%	To conduct consultations meeting to share information with all relevant	Number of LED consultation meetings conducted with	Conducting 12 LED consultation meetings with stakeholders by 30 June	R 0		sbu	1	3 LED consultation meetings conducted		3 LED consultation meetings conducted					Notice & Attendance Register. Minutes.
	onal			J Da	Developm	cipation		stakeholders aimed at the economic revitalisation of these areas to suppo the development of Small Enterprises	stakeholders t	2022			ion meeti ted	2	3 LED consultation meetings conducted		Conducted					Agenda
	Operati	N A			conomic	ublic Parti		cooperatives and Small, Micro and Medium Enterprises (SMMEs), to gro					conduc	3	3 LED consultation meetings conducted							
					Local E	<u> </u>							12 LED	4	3 LED consultation meetings conducted	1						
			LED4	J Danxa	opment	Ę	4,2%	providing an enabling platform for the		traders to transformed and capacitated	R 0		istered	1	10 Street traders registered		33 Street traders registered					Street Traders register. Permits
	erational	N/A			mic Devel	Participatic		set of operational and management initiatives to transform and capacitate informal street traders to formal local	business investors	by 30 June 2022			aders reg	2	10 Street traders registered							
	Ope				al Econor	Public F		buniness investors					5 Street tr	3	10 Street traders registered							
					%								125	4	10 Street traders registered							

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			LED5	Danxa	ment	_	4,2%	To conduct consultations meeting to share information with all relevant	Number of SMME workshops conducted to capacitate SMME's	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by	R 0		Incted	1	1 Workshop conducted		1 Workshop conducted					Notice & Attendance Register. Minutes
	onal	_		5	Develop	icipation		stakeholders aimed at the economic revitalisation of these areas to support	and cooperatives	30 June 2022			pus cond	2	1 Workshop conducted							
	Operati	N/A			conomic	blic Part		the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow					worksho	3	1 Workshop conducted							
					Local Ec	P.		modum Enciproco (cinines), to grow					4 SMME	4	1 Workshop conducted							
BL	onal	85102300120PRMRCZZWM	COM1	N Makgetha	bility & Management	nagement	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		sana newspapers on conducted	1	9% R150 000		Communication and Marketing activities on media realations that Includes: quantity of 8000 to be printed x 5 external newspaper and radio promos according to SDBIP requirements	1	To be rectified in the third quarter as it wasa Supply chain that advised Communication and Marketing department to take out a close qoutation instead of using the three quotation process.			Invoices. Expenditure Vote. Marketing programme. Item and resolution
	Operati	00120PI			ncial Via	ncial Ma							I purchased. Matlo nedia communicati R322 490 spent	2	41% R300 000							
		851023			ipal Fina	Fina							and med		50%							
					Munic								anding m	3	R450 000 100%	-						
DI			COMO	a			4.20/	To accomple the aits and communicate	Number of external reveletters	Compiling and distribution Contamp	D.O.		Bi	4	R600 000		1 Naveletter semailed and				Attached is the cover of the	Invaigne Evenenditure
BL		N Makgetha and Public	ment	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		compile	1	Newsletter compiled and distributed		1 Newsletter compiled and distributed				Attached is the cover of the printed newsletter and the				
	rational	N/A		z	vernance and Participation	Manageı							vsletters	2	2 Newsletters compiled and distributed							Distribution list for external newsletter.
	Ope	_			l Govern Parti	nancial							rnal newsl and distr	3	1 Newsletter compiled and distributed							Item and resolution. Copy of newsletters
					9005	II.							4 Exte	4	2 Newsletters compiled and distributed							
BL			COM3	N Makgetha	opment and	Б	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		piled and	1	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed				attached is the covers of 2 internal newsletters and proof of distribution via	Invoices. Expenditure Vote. Marketing programme. Distribution list for
	ational	A/A			al Devel	rticipatio							ters corr	2	1 Newsletter compiled and distributed							external newsletter. Item and resolution.
	Opera	Z			Institution	Public Pa							al newslet distri	3	2 Newsletters compiled and distributed							Copy of newsletters
					Municipal								6 Intern	4	Newsletter compiled and distributed							
BL		ZwM	COM4	N Makgetha	opmentand	5	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		All service delivery booklet information is collected and is currently being edited					Letter for information. Responses.
	Operational	85102320601PRP28ZZWM			titutional Devel Fransformation	blic Participatic	and growth and the expansion of th tourism sector						New indicator	2	Following-up on information from directorates							
		851023			cipal Ins	P. P.								3	Compiling the booklet							
DI			EDM44		Muni		4 00/	To provide an analytic and analytic analytic and analytic analytic and analytic analytic and analytic	The Market Dull	Designation and approximately Made 12	D.O.			4	Printing of te booklet. R103 900		Not Ashiayad		No Council was the start to a	to facilitate a		Droft Market Diele
BL	onal		FPM1	T Monyats	mance blic tion	mance	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	IK U		spent	1	Market By-Law approved by Council		Not Achieved		No Council meeting has sat in the first quarter	io iacilitate a worksnop		Draft Market By-Law. Reviewed Market By- Law. Notice.
	Operatic	N A		-	ood Governan and Public Participation	d Gove							R149 000	2	-			-				Attendance Register of workshop. Council
	~				99	Good							\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	4	-	1						resolution

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			FPM2	T Monyatsi			4,2%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2022	R 0		olved	1	80% Nr of recommendations received / Nr resolved		0	R 0	Procument for new roller doors and a scrubbing still not in process	To procure a cleaning company to deep clean the market every 6 month by December		Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations
	ational	N/A			ic Development	articipation							83% ns received / 10 res	2	80% Nr of recommendations received / Nr resolved							
	Oper	Z			Local Econom	Public Pa							83 ecommendations	3	80% Nr of recommendations received / Nr resolved							
													12 re	4	80% Nr of recommendations received / Nr resolved							
BL			FPM3	lonyatsi	<u>.</u>		4,2%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in	Number of Matlosana Agricultural markets facilitated	Facilitating the implementation of 4 Matlosana Agricultural markets by 30	R 0		ets	1	Advertisement		Not yet done		Consultation with relevant	To speed up the plan and facilitate		Matlosana Agricultural market plan. Notices.
	ional	_		N L	Developmen	icipation		terms of food security and to provide a trading platform		June 2022			Agricultural mark nted to facilitate	2	4 Matlosana Agricultural market appointed							Attendance register. Physical evidence of implemented Matlosana Agricultural
	Operat	N/A			Local Economic	Public Parl							latlosana Agr implemented	3	4 Matlosana Agricultural markets facilitated (mentoring and coaching 4 Matlosana Agricultural	3)						market
					Ē								N S	4	markets functional							
BL	_	MRCZ	FPM4	onyatsi	ncial	ement	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		aut	1	10% R15 049		0%	R 0	Plan is still being crafted not yet	Get plan approved		Invoices. Expenditure Vote(GO 40).
	rationa	130FPI WM		⊥	unicipal Final ility & Manag	Manag							oo0 spe	2	50% R75 245							Marketing programme.
	Ope	80052300130FPMRCZ ZWM			Municip Viability &	inancial							R149 000	3	75% R112 867 100% R150 490							_
BL			FPM5	ınya	<u>100</u>	ш.	4,2%	To collect revenue to ensure financial		Collecting revenue from rental estate by	R 650 000			1	25% R162 500		46%	R 299 747				GO40 / Income Vote.
	ational	830RF;		W Mapo	unicipal Finand Viability & Management	ncial gement		sustainability	rental estate	30 June 2022			R1 384 811 collected	2	50% R325 000							Receipts. FreshMark System printout
	Opera	80051400830RFZZZ ZZWM			funicipa Viab Manag	Financia Managem							R13	3	75% R487 500 100% R650 000							_
BL		77	FPM6	nya	cia	ļ	4,2%	To collect revenue to ensure financial		Collecting revenue from ripening &	R 100 000			1	25% R25 000		67%	R 437 763				GO40 / Income Vote.
	ational	0890RF ZWM		W Mapo	unicipal Financ Viability & Management	Financial Management		sustainability	ripening and cooling rooms	cooling rooms by 30 June 2022			108 015 lected		50% R50 000							Receipts. FreshMark System printout
	Open	80051400 ZZZ		>	unicipa Viab Mana	Fina Manae							R1 4(3	75% R75 000 100% R100 000							-
BL		2Z 80	FPM7	nya	<u>iā</u>		4,2%	To collect revenue to ensure financial	Rand value revenue collected from		R 15 000 000				25% R3 750 000		28%	R 4 264 409				GO40 / Income Vote.
	ional	200RZ		W Mapo	Financ ty &	cial		sustainability	market commission (dues)	commission (dues) by 30 June 2022			9 348 ted	2	50% R7 500 000							Receipts. FreshMark System printout
	Operat	800513806200RZZZ ZZWM		>	unicipal Fina Viability & Manageme	Financ							R19 749 348 collected	3	75% R11 250 000							
		8006			M _									4	100% R15 000 000							
BL	<u></u>	80051400880RFZZZZZ 8	FPM8	W Maponya	ancial igement	gement	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		ected	1	25% R75 000		0%	R 0	Carriages have been purchased	Assets not yet marked		GO40 / Income Vote. Receipts. FreshMark
	ration	880RI WM		<u>≥</u>	al Fin. Mana	Mana							36 coll	2	50% R150 000							System printout
	Ope	051400			Municipal Finand fability & Manage	nancial							R250 136	3	75% R225 000 100% R300 000							_
		8	KPI's 2	24	_ <u>;</u>	ΙĒ	100							4	1.5070 1.500 000							

TL 6 BL 18

LL FOURIE
DIRECTOR LOCAL ECONOMIC DEVELOPMENT

TSR NKHUMISE MUNICIPAL MANAGER