MUNICIPAL MANAGER 3RD QUARTER 2021/22 SDBIP

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 (vability & Management (3)
Good Governance and Public Participation (32)

0,0% 7,9% 0,0% 7,9% 84,2% 100%

IDP PRO	DJECTS																					
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to	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
	IDP - Grant Funding - Outcome 9 -		MM1	Nkhumise	ment		2,63%	included) funding spent to ensure the upgrading and	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of	grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs	R170 732 698 R182 075 197	Adjustment Budget CC36/2022		1	5% R9 103 760		24%	R 42 761 735			Most of the projects are multi-year projects and could just carry on in the new FY	
	Output 1			TST	anage			maintenance of infrastructure in the City of Matlosana	Matlosana spent	included) allocated to the City of Matlosana by 30 June 2022	(R145 122 793 R154 763 917)	dated 18/03/2022		2	30% R54 622 560		37,00%	R 68 244 194				
		N/A			nicipal Financial Viability & Man	Infrastructure Services		,		ŕ	,		85% R189 168 641 spent	3	60% R109 245 118 — R102 439 619	•	55,00%	R 94 327 077	Slow progress by the Contractor. Heavy rainfall that raised the water table delays work in Motsverin Street. Delays by contractor to implement electrical works citing high security and vandalism risks. Actual quantities were less that the engineers estimate	The Contractor was issued with a notice to do correct key personnel on site. Work to be completed in the 4th quater. Contractor was given notice to correct failure to complete works and also put on penalties.	See POE of PMU's	
OPERA	TIONAL				Mu									4	85% R154 763 917 R145 122 793							
Top Layer / Bottom	DP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	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	-6 9		MM2	Nhumise Nhumise	Institutional Promotion	gement	2,63%		Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from	R0		queries	1	100% Nr received / Nr answered		No AG queries received					Tracking document.
	arational - Outcom Output 6	N/A		TSR	funicipal Institutional Development	Financial Manager				the Auditor-General within the required time frame by 31 December 2021			100% 10 AG exception received / 10 an	2	100% Nr received / Nr answered		100% 5 AG exception queries received / 5 answered					-
	ď				Σ	Œ							10,	3	-		_					
TL			MM3	TSR Nkhumise			2,63%	Management Report are	findings raised in the AG Report		RO			1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		86% 7 Assigned audit findings received / 6 assigned audit findings resolved (2019/20 FY)		Previously a request for SOR assessmer was submitted to Provincial treasury and was never responded to. We therefore submitted a letter of request to SALGA an a positively response was received, we currently in the process of planning with SALGA CAE.	assessment should be done before end of 3rd quarter	3 - Internal Audit 4 - Performance Management	Action Plan
	- Outcome 9 - Output 6	N/A			nance and Public Participation	Financial Management							New indicator	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		86% No new assigned findings, only 1 roll over. 1 Assigned audit findings received / 0 assigned audit findings resolved (2019/20 FY)		Planning in process, Internal Audit is currently preparing documents required t SOR.	As per our request to SALGA the or assessment should be done before end of 3rd quarter		
	Operational				Good Govern	듄								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)							

OPERATI	ONAL																					
Top Layer/ Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	ltem 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.	- epinde		MM4	Nkhumise	nagement .		2,63%	To ensure an effective revenue- cellection systems in terms of- section 64 (1) of the Municipal	Percentage of the activities as- per the Council's approved- Financial Recovery Plan-	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery	R-0	Mid-Year Performance Assessment		1	90% Nr of activities received / Nr of activities resolved		No activities received					Approved Financial Recovery Plan.
	ло в вше	₹#		\$5	iability & Mar	anagement		Finance Management Act No 56- of 2003, as amended (Council's- Financial Recovery Plan)	resolved	Plan by 30 June 2022		CC9/2022 dated 31/01/2022	dicator	2	90% Nr of activities received / Nr of activities resolved		No activities received					Updated FRP report
	ational Out	Z			-Financial V	Financial N							New in	3	90% Nr of activities received /- Nr of activities resolved	\forall	_				KPI to be removed from the SDBIP until the process is finalized	
					Municipa		0.000							4	Nr of activities received /- Nr of activities resolved							0
TL	-		MM5	nmise	ance on	auce	2,63%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2022/23 SDBIP		R 0		1/22 Its	1 2	-		_					Signed-off SDBIP planning
	ration	NA		ISR Nkhi	overn Publi cipatio	ovem			is tabled	SDBIP is submitted by 31 May 2022			e 202 P inpu	3	_		_					template.
	Ope			TSF	Good Governar and Public Participation	Good Go							Credible 2021/22 SDBIP inputs provided	4	Credible 2022/23 SDBIP inputs provided							Attendance Register
TL	80		MM6	TSR Nkhumise	titufional int and iation	Capacity	2,63%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment	sattended	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
	mplia	N/A		TST.	al Ins lopme	<u>a</u>						CC9/2022 dated	efings	2	2 Meetings attended (3)		2 Meetings attended					1
	රි				Municipal In Developm Transfor	Institutio						31/01/2022	F.	3	3 Meetings attended		3 Meetings attended					
					2	=							9 LLF	4	3 Meetings attended							
TL			MM7	Ikhumise	Public		2,63%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly	Conducting 42 4 SDBIP meetings between MM and directors (leading to quarterly	R0	Mid-Year Performance Assessment	ancled	1	3 Meetings conducted (0) 3 Meetings conducted (0)		2 Meetings conducted but item not discussed 2 Meetings conducted but		There was no meeting held in August	To stick to monthly meetings	There were urgent meetings held outside the schedule.	Notices. Agenda. Attendance Register. Minutes.
	pliance	N/A		TSRN	ance and sipation	overnance			performance assessments) conducted	performance assessments) by 30 June 2022		CC9/2022 dated 31/01/2022	tings conc	2	3 Meetings conducted (0)		item not discussed		There was no meeting held in October	To stick to monthly meetings and stick to Agenda. SDBIP must be standing Item	Management must give the item serious attention	
	S	_			Good Governance and Participation	Good Go						01/01/2022	4 SDBIP mee	3	3-2 Meetings conducted		2 Meetings attended but iten not discussed	n	No scheduled meetings held. Only extra ordinary meetings	To stick to monthly meetings and stick to Agenda. SDBIP must be standing Item	SDBIP ITEM must be taken serious and given priority	
					S S								4	4	3-2 Meetings conducted							1
TL			MM8	TSR Nkhumise	ant		2,63%	performance and financial situation by conducting (s32)	conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and	Conducting 42-6 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial	R 0	Mid-Year Performance Assessment CC9/2022 dated		1	3 Meetings conducted (0)		0 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	Will catch-up in next quarter		Notice. Agenda. Attendance registers. Minutes.
	92				ility & Managem	ipation		meetings.	financial situation	situation by 30 June 2022		31/01/2022	papripuo		3 Meetings conducted (0)		0 Meetings conducted		Chair at DR KK and 3 members serve in the Matlosana MPAC.	Will catch up after the appointment of the		
	Complia	N/A			iicipal Financial Viability & Manage	Public Partic							6 (s32) Meetings	2	3 weenings conducted (v)		o weenings conducted		fact that the chairperson was appointed as election Manager (ANC) and the deputy chairperson appointed MMC finance, committee became disfunctional			
					Mur									3	3 (s32) meetings conducted							
														4	3 (s32) meetings conducted							
BL			PMS1	OC Powrie	: Participation	93	2,63%	To approve the 2020/21 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Report (Unaudited Annual	Approving the 2020/21 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2021	R0		ance Report (Unaudited Annual nicipal Manager on 06/11/2020	1	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	2020/21 Annual Performance Report (Unaudited Annual Report) r approved by MM on 05 October 2021. CC93/2021 dated 06/10/2021	2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
	Compliance	N/A			Good Governance and Public Participation	Good Governanc							nnual Perform	2	-		2020/21 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 5 October 2021 and submitted to the AG on 6 October 2021					
					9								2019/20 A Report) a	3	_	1						1
													8 8	4	_	1						1

OPERATIONAL																				
Top Layer/ Bottom Laver IDP Linkage/ Project ID.	Budget	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		Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the Draft 2020/21 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2020/21 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2020/21 Annual Report (Unaudited) before Council by 31 November 2024 31 December 2021	R0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated 30/11/2020	Draft 2020/21 Annual Report (Unaudited) tabled	(Draft 2020/21 Annual Report (Unaudited) tabled. CC134/2021 dated 15 December 2021		The Annual Performance Report was only submitted to AG on 3 October 2021. The first new Council meeting only took place on 15 December 2021.	Annual target to be amended accordingly during Mid-Year Budget and Performance Assessment in January 2022		2020/21 Annual Performance Report. Council Resolution
TL Outcome 9 - Output 1	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the 2020/21 Audited Annual Report to comply with section 121 of MFMA	Audited 2020/21 Annual Report tabled before Council	Tabling the Audited 2020/21 Annual Report before Council by 31 January 2022	R0		2019/20 Audited Amuel Report tabled. CC41/2021 dated 3:105/2021	 2020/21 Audited Annual Report tabled		- -2020/21 Audited Annual Report labled. CC37/2022 dated 18/03/2022		As at 31 January 2022, Council was still awaiting the AG report. Final AG report was only received on 15 Febuary 2022, but still had to be discussed with top management. As still needed to be printe by professional printers.	Document was forwarded to printers on 7 March 2022 and finally signed off by AG on 11 March 2022. Requested a special council meeting for 18 March 2022.		2020/21 Audited Annual Report . Council Resolution
Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the 2021/22 Mid- Year Assessment Report to comply with section 72 of the MFMA	2021/22 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2021/22 Mid-Year Assessment Report by the Executive Mayor by 25 January 2022	R 0		2020/21 M/d-Year Assessment Report approved. MM16/2021 dated 22/01/2021.	- 2021/22 Mid-Year Assessment Report approved		- 2021/22 Mid-Year Assessment Report approved. CC09/2022 dated					MM Resolution. Council Resolution
Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the draft 2022/23 SDBIP to comply with legislation		Tabling the draft 2022/23 SDBIP by Council by 31 May 2022			Draft 2021/22 SDB P tabled. CC42/2021 dated 31/05/2021 4	- - - Draft 2022/23 SDBIP SDBIP tabled		-					Draft 2022/23 SDBIP. Council Resolution
Outcome 9 - Output	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the final 2022/23 SDBIP SDBIP to ensure compliance with legislation	by Executive Mayor	Approving final 2022/23 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2022			Final 2021/22 SDBIP approved. MM107/2021 dated 14/06/2021.	Final 2022/23 SDBIP approved							Executive Mayor Signature
Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To sign the 2022/23 Performance Agreements to comply with legislation	Number of 2022/23 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2022/23 performance agreements with section 54A & 56 employees by 30 June 2022	R0		8 x 2021/22 Performance Agreements signed on 28/06/2021 7	- - 2022/23 Performance Agreements signed		-					Signed Agreements MM Resolution
National KPI - Outcome 9 - Output	N/A	PMS8	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by 30 June 2022 (Excluding section 54A and 56 employees)	R0		27 Male employees Black - 23 White - 3 Coloured - 1 Indian - 0	- 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
National KPI - Outcome 9 - Output 6	N/A.	PMS9	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by 30 June 2022 (Excluding section 54A and 56 employees)	R0		9 Female employees Black - 8 Coboured - 0 Indian - 1 Coboured - 0 A A A A	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
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	R0		202122 IDP Process Plan labled and adopted by Council. CC51/2020 dated 10/09/2020	2022/23 IDP Process Plan tabled -		No 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

OPERAT	IONAL																				
Top Layer/ Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget Bas	e Line Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	90		IDP2	wencamp	ance and ipation	ipation	2,63%	To enhance public participation to comply with legislation and obtain inputs from local	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2022	₹0	viin	sbuttee pa 2	Community consultations meeting conducted		- 1 Consultation meeting held					Notice. Agenda. Minutes and Attendance
	mpliar	¥.		s Ou	verna	Partic		community for prioritization of projects				2 Commu	ations a	meening conducted		1 Consultation meeting held		Additional community consultation was	Community consultation held on 3 March		register. Photos
	8				Good Governan Public Particip	Public Part						20	spinsuo 4	Community consultations meeting conducted					, , , , , , , , , , , , , , , , , , , ,		
BL			IDP3	amp	Public		2,63%	To enhance public participation to comply with legislation and	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2022	₹0		1								Notice. Agenda. Minutes and
	ompliance	N/A		S Ouwenc	Governance and Pu Participation	Governance		obtain inputs from external sector departments	conducted	inectings by 50 outro 2022		and man	patronpuco 3	1 Rep Forum meeting conducted		Rep Forum postponed to January 2022 due to Elections		2022 as Councillor induction only took place in December 2021.	IDP Rep Forum meeting scheduled for 25 February 2022.		Attendance register. Photos
	0				d Gov	Good Gov						a a	3	-		1 Rep Forum meeting		IDP Rep Forum took place on 25 February	IDP Rep Forum meeting held on 25		
					Good							6	4	1 Rep Forum meeting conducted							
BL	utput		IDP4	dwe:	ance	ance	2,63%	To table the draft 2022/23 IDP Amendments to comply with	Number of draft 2022/23 Revised IDP tabled in Council	Tabling the draft 2022/23 Revised IDP in Council by 31	₹0	و	1 021	-							Draft 2022/23 IDP Amendments.
	0-69-0	N/A		nwen	od Governar and Public Participation	ovem		legislation		March 2022		Draft IDP	2 abled. CC20/2/20 dated 31/04/20	- Draft 2022/23 Revised		Draft 2022/23 IDP tabled on					Council Resolution
	mograficom(_		SC	3ood G and Parti	99 poo						Die	dated 3	IDP tabled		30 March 2022					Resolution
BL	8		IDP5	dı	9 pur C	ő	2,63%	To invite public comments after	Public comments invited by	Inviting public comments after F	₹0	φ.	1 G	_							Advertisement
	ne 9-	∢		rencar	· 0	lic pation		the tabling of the draft IDP to comply with legislation and to	Council after tabling of the draft 2022/23 Revised IDP	the tabling of the draft 2022/23 Revised IDP for inputs from the		mmen		_		_					Public comments (if any)
	Output	N/A		SOuv	Good vernance Public Participati	Public Participat		obtain inputs from the	EULESEO NOVIGORIES	community by 30 April 2022		lic co	Record 3			-					(((
TL			IDP6	0	8		2,63%	community	Number of final 2022/23	A in the first 0000100	3.0	2	4	Public comments invited							Final 2022/23
IIL.	Outpu		IDP6	ncam	nance lic ion	nance	2,03%	To approve the 2022/23 Revised IDP to comply with	Revised IDP approved by	Revised IDP by Council by 31	₹0	2 IDP	7 1 1 2 8 2	-		-					IDP Amendments.
	-6 a-	N/A		S Ouwe	od Governar and Public Participation	Gover		legislation	Council	May 2022		nal 2021/22 II	202.1 202.1	_							Council Resolution
	Jutcor			S	Good ar Par	Good Go						Final	4 005	Final 2022/23 Revised IDP approved							
BL			RIS1	olec	-	_	2,63%		Number of Risk management	Submitting 4 Risk management	₹0			1 Risk management report		1 Risk management repotrt					Programme
				M Moat	_			Committee to ensure good	report submitted to the Risk Management Committee	reports to ensure an effective risk management process to the		No.	1	submitted		submitted to the Risk Manangement Committee or	n				Notice & Attendance
				2	ipatio			governance		Risk Management Committee by 30 June 2022		4				30 July 2021					Register. Minutes. Report to Risk
					ance and Public Participation	8						To the	iit ee	1 Risk management report		1 Risk management report					Committee
	ance	_			Public	eman							Julio 2	submitted		submitted to the Risk Manangement Committee or	n				
	Johno	N/A			se and	d Gov						, and a	o 2			29 October 2021					
	0				e.	Good						i i	yanaga	1 Risk management report		No Risk Manaagement		The term of the AC ended and there was			
					Good Gov							k mana	3	submitted		report submitted to Risk Management Committee in the quarter		no independent chairperson available to chair the meeting.	the 4th quarter meeting. Council has appointed a full complement of AC members		
												4 Rich	4	1 Risk management report submitted							
TL			RIS2	용	pue		2,63%	To conduct risk assessments on	Number of Risk Assessment	Conducting 4 risk assessments F	₹0	7		1 Risk Assessment		1 Risk Assessment					Notice. Risk
				M Moabe	nentan		,,,,,,	strategic and operational risks to ensure good governance and to	conducted on strategic and	with Council departments on emerging risks by 30 June 2022		4 4 3	1	conducted		conducted with all council departments					register. Attendance
	8			_	evelopi	ance		comply with legislation				a to	stile 2	1 Risk Assessment conducted		1 Risk Assessment conducted with all council					register.
	mplian	N/A			Institutional Develo Transformation	Govern						S sta	departmen			departments 1 Risk Assessment					
	8				Institu	Good Go						99	3	1 Risk Assessment conducted		conducted with all council departments					
					Municipal							A Rick A	4	1 Risk Assessment conducted		ооринтопа					\dashv
TL			RIS3	응	_		2,63%	To revise the Risk Register to			₹0			_		_					Risk register.
	8			M Moab	nce and pation	ance		determine the linkage between departmental objectives and risk	approved to determine the linkage between departmental	Register to determine the linkage between departmental		egiste	(M) 2	-		_					Notices. Attendance
	nplian	N/A		Σ	vernar Particip	Govern		activity	objectives and risk activity	objectives and risk activity and approving one 2022/23 Risk		Risk R	ya Mwanger (MM 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	- 2021/22 Risk Register	9	_					register. Risk Assessment
	S				Good Governand Public Participa	Good G				Register by 30 June 2022		20/21 i	nicipal nicipal	revised and 2022/22 Risk							report. Resolution
					9							20. 20.	χ. ∰	Register approved							

OPERATIONAL																					
Top Layer/ Bottom Layer IDP Linkage/ Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performance	Area (KPA) Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	t 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 8		RIS4	M Moabelo	and Public Participation	ance	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	R 0		ment Committee Charter Iunicipal Manager on 22 Risk Management	1	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,
Complian	N/A			Good Governance and P	Боод Бооеп							2020/21 Risk Management approved by the Munic 02/07/2020, 2021/22 Ri	3	- 2022/23 Risk Management Implementation Plan approved Municipal Manager	(1)						MM resolution.
Compliance	N/A	MPAC	K Moipolai	Good Governance and Public	Participation Public Participation	2,63%	To enhance public participation on the results of the Annual Report to comply with legislation	meetings conducted on the	Conducting 1 public participation meeting on the results of the 2019/20 Annual Report by 31 July 2021			The public participation meeting not conducted	1 2 3 4	Public participation meeting conducted	(1 Public Participation held on 7 July 2021 –					Advertisement/No tice for public participation. Attendance registers. Public comments.
Compliance	N/A	MPAC	K Moipolai	Good Governance and Public Participation	Good Governance	2,63%	To table the 2019/20 Oversight Report to comply with s.129(1) of the MFMA		Tabling the 2019/20 Oversight Report before Council by 31 July 2021	R 0		2019/20 Oversight Report not tabled	2 3 4	2019/20 Oversight Report tabled	0	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.	New Mayor elected on 28 September 2021	2019/20 Oversight Report. Council Resolution
Compliance	N/A	MPAC	K Moipolaí	Good Governance and Public Participation	Public Participation	2,63%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	participation (s129(4) of the MFMA) meetings to monitor the	R 0		15 Public participation meetings 2	1 2 3	10 Public participation meetings conducted 3 Public participation meetings conducted 16 Public participation meetings conducted 3 Public participation	0	12 Public participation meetings conducted No meeting conducted 9 Public participation meetings conducted		No meetings held due to elections Induction of the new committee. Meetings could not be held	New Committee established as per Resolution CC 138/2021 The remaining meetings to be submitted on the next quarter.	There was a need to have a follow up meeting SCM	v Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.
Compliance	N/A	MPAC	K Moipolai	Good Governance and Goo	ernance	2,63%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2022	R 0		AC progress report issued	1 2 3	1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued	0	No Reports submitted No Reports submitted 1 MPAC report issued		Report was reffered back by the Speaker for another date. Report was reffered back by the Speaker for another date.	Will submit the reports at the next meeting	Report was refered back by council	Process Reports. Council Resolution
Compliance	N/A	MPAC	K Moipolai	ood Governance Good	.5	2,63%	To enhance public participation on the results of the Annual Report to comply with legislation	meetings conducted on the	Conducting 1 public participation meeting on the results of the 2020/21 Annual Report by 31 March 2022	R 0		The public 1 MP rticipation meeting not conducted	4 1 2 3	MPAC reports issued Public participation meeting conducted	3	- - Not achieved		Due to late tabling of Annual Report.	Public participation to be held on the 5 May 2022		Advertisement/No tice for public participation. Attendance registers. Public comments.
Compliance	N/A	MPAC	K Moipolai	Good Governance G	8	2,63%	To table the 2020/21 Oversight Report to comply with s.129(1) of the MFMA	Number of 2020/21 Oversight Report tabled before Council	Tabling the 2020/21 Oversight Report before Council by 31 March 2022	R 0		2019/20 Oversight Report not tabled	4 1 2 3 4	- - 2020/21 Oversight Report tabled	3	- - Not achieved		Due to late tabling of Annual Report which was on the 18 March 2022	Oversight report to be tabled on the 1 Jun 2022, next quarter	3	2020/21 Oversight Report. Council Resolution

OPERATIONAL																				
Top Layer / Bottom Layer	Budget I.	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 Ba	se Line Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		IA1	PT Molelekwa	ipation		2,63%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2022	R 0		1 penssi stoda	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 201) only one item was discussed which is review of Annual Financial. Meeting scheduled for the 30th August 2021, 10 discuss 1st quarter report 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 the 27 November 2021		Quarterly report. Notice, Minutes & Attendance Register
Compliance	A/N			d Governance and Public Partici	Good Governance							Audit of performance information repo	1st Quarter report of 2021/21 performance information		1st Quarter report of 2021/22 not issued to Audit Committee. 4th Quarter report issued to Audit Committee.		Internal Audit experienced delay in submission of responses from other directorate relating to exceptions issued on 1st quarter performance information audit. That resulted in Internal Audit failing to present report in the AC meeting held on the 1st December 2021.			
				Good								4 Audit	2nd Quarter report of 2021/21 performance information		2nd Quarter report of 2021/22 not issued to Audit Committee.		Audit Committee meeting could not sit as the committee have only two members, which is in contradiction with MFMA	Item submitted to council for appoinment of additional Audit Committee members. All outstanding reports will be submitted in the meeting that will be scheduled asfter		
												4	3rd Quarter report of 2021/21 performance information							
BL	NA	IA2	PT Molelekwa	nce and Public Participation	Sovemance	2,63%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2022	R 0	he undebed action plan register to the	mmittee on findings raised by the Auditor-General and Internal Audit	1 Internal audit progress report submitted		Internal Audit progress report on AG's finding completed but not submitted		In all AC meetings held between August and September 2021 (27 & 30 August, 28 September 2011 (10 Am) and the september 2011 (10 Am) and the discussed which is review of Annual Financial. Meeting scheduled for the 30th August 2021, 10 discuss 1st quarter report 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 the 27 November 2021		Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
Com				Governa	Good Gove						ubmitted on	son findings	-		Internal Audit progress report on AG's finding completed and submitted					
				Good								Audit Committee	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee.		_					
IT pliance	NA	IA3	PT Molelekwa	ance and Public Participation	overnance	2,63%	To issue activity reports to ensure good governance	to the Audit Committee on the	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2022	R 0		reports issued	1 Activity report submitted to AC		Activity report completed but not submitted to AC		In all AC meetings held between August and September 2002 (12 ft. 80) 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 report 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 the 27 November 2021		4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
Compl				overnance a	Good Gove							4 Activity n	1 Activity report submitted to AC		2 Activity report submitted to AC				1 activity report relate to 1st quarter	
				Good Go								3	Activity report submitted to AC Activity report submitted		Activity report not submitted to AC		Audit Committee meeting could not sit as the committee have only two members, which is in contradiction with MFMA	Item submitted to council for appoinment of additional Audit Committee members. All outstanding reports will be submitted in the meeting that will be scheduled asfler appointment of additional members.		
BL		IA4	:wa	egu	90.	2,63%	To adopt the Internal Audit	Number of reviewed Internal	Adopting the reviewed 2022/23	R 0	122	4	to AC		_					Reviewed
Compliance	NA		PTMolelek	Sood Governan and Public Participation	Good Governal		Charter to comply with legislation	Audit Charter adopted in accordance with IIA standards	Internal Audit Charter in accordance with IIA standards by 30 June 2022		Reviewed 2021/22	Charter adopte by Audit 4	Reviewed 2022/23 Internal Audit Charter	9	_					2022/23 Internal Audit Charter. Minutes. Attendance
Compliance	N/A	IA5	PT Molelekwa	od Governance G and Public Participation	Good Governance G	2,63%	To submit a Risk Based Audit Plan to comply with legislative requirements		Submitting a 3-Year Risk Based Audit Plan 2022/23 to the Audit I Committee for approval by 30 June 2022	R 0	ear Risk Based R	t Plan 2021/22 roved by Audit ommittee on 3	3-Year Risk Based Audit	9	-					Register. AC 3-Year Risk Based Audit Plan 2022/23 approved by Audit Committee.
				§ T	Š						3-%	pny dde 4	Plan 2022/23							Minutes

DIRECTOR TECHNICAL AND INFRASTRUCTURE 3RD QUARTER 2021/22 SDBIP

DIRECTO PATOR MICK

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

Service Delivery & Infrastructure Development (23)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (1)
Good Governance and Public Participation (15)

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

Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Qua	rter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		PMU1	K Dikgwatthe (Mammoko)				To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the existing infrastructure	Number of water pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipme at 8 7 water pump-stations (Louberton, Elation, Rietkuil, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Loraine) in the Matiosana area (Wards 1 - 30) upt. - replacing 2-3 MCC panels, - replacing 4-21 pumps sets; - replacing 4-21 Tost starters;	R19 779 871 R26 381 761 R	CC9/2022 dated 27 31/01/2022.	the 23/03/2021. 6 Pumps and 6	Replacement of 1 MCC panel and refurbishment of 1 MCC panel, installing pump sets (4 pumps and motors), installing 21 valves and 10 soft starters at 2 water pump-stations (only 8 valves installed)		1 MCC Panel refurbished and awaiting the deliver, 1 MCC Panel manuafacturing is 60% complete and 8 valves installed.	R 635 425	Long lead items for supply or procurement of equipment globally.	The contractor to be requested to submit delivery schedule and recovery plan.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
									refurbishing 4 soft starters,and - replacing 56 70 valves by 30 June 2022		CC16/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022. Government Gazette Vol.	The contractor was appointed on the	Replacement of 3 MCC panels, installing pump sets (pumps and motors), installing 19 valves and 6 soft starters at 3 water pump-stations (1 MCC panels; 21 valves; 7 soft starters at 2 water pump-stations)		MCC Panel replaced and 1 MCC Panel refurbished. 6 pumps sets (pumps and notors) installed and 8 pumps sets delivered. 21 valves and 7 soft starlers installed at Kanana Booster and Jouberton Pump stations.		NUMSA strike affected the delivery of long lead items and poor performance by the Contractor. The strike started on 1 October 2021 and ended on 29 October 2021.	The Contractor has been advised to accelerate the works and recover the 3 weeks time lost.		
IDP - MIG Funded (Mills/Rea Project) - Outcome 9 - Output 1	45108445020MGD01ZZVMA 8.55108449020CRC98ZZVMA			Service Delivery & Infrastructure Development	Infrast ucture Services						681 of 25 March 2022 No. 46995	The refutbishment of the electrical and mechanical equipment at 3 water pump-stations (Lobbrich, Khuma ett. 8 and Khuma Ext. 8 and 2 for Karawa Ext. 8), 759 (77.397) modors have been ordered. (4 for Khuma Ext. 8 and 2 for Karawa Ext. 8), 759 (77.397)	Replacement of 29 valves at Name 20 (Replacement of 12 Valves at Kannan Ext 6, 2 valves at Jouberton, 6 valves at Park street and 3 valves at Ellato pump stations). Replacement of 2 McC Panels (Park street and Kannan Ext 6). Replacement of 2 McC Park street and 4 for Kannar Ext 6) and refurbishment of 4 soft starters (2 Park street and 2 for Kannan Ext 6) and refurbishment of 4 soft starters (3 out starters (2 output) and refurbishment of 5 mump sets (4 x Hkuma Ext and 2 at Lorraine). Replacement of 1 McC Pane at Lorraine and Refurbishment of 1 McC Pane at Lorraine and Refurbishment of 10 McC Panel at Khuma Ext 8. Replacement of 20 valves (12 Valves at Khuma Ext 8. and 8 valves at Lorraine). Replacement of soft starters (4 soft starters 4 soft starters (4 soft starters 4 soft starters	. s s s s s s s s s s s s s s s s s s s	Replacement of 6 pump sets is completed (1 pump set at Knanea Booster, 2 pump set at Knanea et 6, 1 pump set at 9 pump set at 6, 1 pump set at 9 pump sets at 1 pump set at 1 p	R 5 774 732		The Contractor was issued with a notice to correct key personnel on site.		

DIRECTOR TECHNICAL AND INFRASTRUCTURE 8201/22 SDBIP

IDP PROJECTS																			
Top Layer / Bottom Layer IDP Linkage /	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 Expendi	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		PMU 2	K Dikgwalhe (Philiswa)		2.43%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) sewer pump-stations to maintain the existing infrastructure	Number of sewer pump-stations retrubrished with electrical and mechanical equipment at the Matiosama area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 3 sewer purpelations (Swart Sireet (3), Khuma main (3) and Khuma eut. (5(2)), Lerato (1) and Republic Park(1)) in the Matlosana area (Wards 1 - 39) by installing - 3 smechanical screens, -4 screw presses and 2 waste bins; -installing 24 23 valves and pipework; -installing 24-30, F622m electrical cables; -10 pumps and motors; and -5 generators; -5 cCTV cameras installed - 1 electrical control panel	R8 616 177	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Unspent Conditional Grants CC16/2022 dated 31/01/2022. Adjustment	uma ext. 6 and Republic, Swart Street and s, 5 electrical control panels and 12 soft lations and 0.584km razor wire for 5 pump mpleted. R16476990	1	Installing 3 mechanical screens, installing valves and pipe work at 3 sewer pumpstations (5 mechanical screens)		Installed 4 mechanical screens (Khuma main, Khuma ext. 6, Leardo and Republic Park) and 3 screev press. Installed 0.36km electrical cables and 1 electrical control panel. 0.330 km of electric control panel. 0.330 km of electric fence, 0.080km barbed wire and 0.080km razor wire installed. 5 CCTV cameras installed. 1 pump and 1 motor installed.	Poor performance by contractor.	Contractor to be advised to expedite the voices and recover the lost time in the 2nd quarter.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
ir Project) - Outcome 9 - Output 1	75156449420MGC33ZZWM & 75156449420CRC95ZZWM			very & Infrastructure Development	nfrastructure Services			- I electrical control panel - 0.330 km of lectric fence, - 0.090km barbed wire and - 0.080km razor wire installed. by 31 Merch 2022 30 June 2022		Budget CC36/2022 dated 18/03/2022	and mechanical applyment at 5 sewere pump-stations (from a Main Fromma as described, 1-33) are in process with the replacement of 5 pumps, 5 motors, 5 ele electrical érors for 2 pump stations, 0.584m bached wire for 5 pump stations valves, are not replaced and the installation of 30 CCTV cameras not complete	2	Installing electrical cable	(Installed 6 pumps, 6 motors, 1 screw R3 114 225.00 press, 1 mechanical screen (Swart Street), 17 valves at Swart street, Khuma main and Khuma Et 6. Installed 0.223 km cabiling for mechanical/electrical equipment at all Pump station	Poor performance by Contractor.	Contractor issued with poor performance letter and advised to submit revised programme of works and cash flow projections.		
IDP - MIG Funded (Muli-Year	75156449420MGC33ZZWN			Service Delivery & In	Infrastruc						rechanical equipment at 5 sewer s 1 - 39) are in process with the r ical fence for 2 pump stations, 0 are not replaced and the installs.	3	Final payment. Project completed. R8 616 177 Installation of 2 x waste bins (Republic and Khuma Ext 6). Installation of 1 x generator at each of the 5 pump stations.		2 waste bins at 2 pump stations and 5 generators at 5 pump stations installed.				
											The refurbishing of the electrical and m Lerato) in the Mallosana area (Wards starters. Only installed 0.334km electr stations. The valve	4	Replacement of 3 vertical pumps, 3 motors, 6 valves and pipework. Installation of 0.439km electrical cabling at Swart Street. Final payment and project completed. R8-616-177. R13-034-584						
TT		PMU 3	K Dikgwatihe (Mmathapelo)	pment	2.43%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Laying of 2.642 km paved taxi routes in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) by concentrating 0.48 km of layer works in Motswiri Street: - installing 2.082 km of kerbing at 6th, JB Marks, Arthorium and Motswiri Streets: - installing 4.933 km of edge bearns for 6th, JB Marks, Arthorium, David Webster and Mictswiri	R 15 185 507	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022.	: 5, 6, 11, 13 and 14) according to R9 135 580	1	Constructing 0.480 km layer works, installing 1.082 km of kerbing and laying of 1.642 km of paving (0.24 km layer works, 1.602 km of kerbing and 20163 km of paving)		Installed 1,602km of kerbing Laying of 9,489,600 of 2,162km paying completed. Constructed 2,11km storm water channel.	of existing services that needs to be relocated.			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
Year Project) - Outcon	40256472420MGC89ZZVM			38	ructure Services			Streets; - constructing 2.110 km of storm-water channel at Anthorium Street; - installing 28 Speed humps; - backfilling 300m² dump rocks; - installing 210m pipe culverts; and - installing road signs and markings at all above			(Wards	2	Laying of 1.0 km of paving, installing 1 km of kerbing, constructing 2.110 km storm- water channel at Anthorium street and installing 4.933km edge beams all the mentioned		0,240 km layerworks constructed, 4.453 km of edge beams installed and 28 Speed humps installed	to provide proper explanation for Variation order hence delay in approval of VO			
DP - MIG Funded (Mulfi-)				Service Delivery & Infr	Infrast			*Instanting tode signs and inflatings at an above streets according to the project plan by 31-March 2022 30 June 2022			n of taxi route in Jouberton (Phase 9) the project plan constructed (laid).	3	Installation of road signs and markings. Project completed. R15-185-507	-	Road signs and markings for 3 streets installed (JB Marks, Anthorium and David Webster). S88m² dump oxa and installed 210m pipe culverts Backfilled at Motswiri Street.	Delays due to additional work on Motswiri Street.	Work to be completed in the 4th Quarter.		
٥											Paving of 4.453 km o	4	Final payment and project completed R 15 185 507						

DIRECTOR TECHNICAL AND INFRASTRUCTURE 99

IDP PRO	JECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	- Output 1		PMU 4	K Dikgwatthe (Mammoko)	ant		2.43%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Kanana (Phase 9)(Wards 22, 23, 24	Laying of 3.99 km paved tax orutes and constructing of 2.68 km v-drains and 3.484 4.27 km edge beams in Kanana (Phase 9),Wards 22, 2.2 and 36) by - constructing 2.50 km of subbase layers (Thandanana (1.35 km), AK Kgalithane (0.5 km) and J Midelfe (2.0 km) roads); - constructing 2.55 km base layers (Thandanani (1.55 km), AK Kgalithane (0.8 km) and J Midelfe (0.2 km) roads); - laying of 3.99 km paving (Thandanani (2.17	R 16 326 641	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	ge in Kanana (Phase 9) (Wards 22, pleaded, 2.22 Km sub base layer and age completed.	1	Constructing of 2.05 km of subbase layer. Constructing of 2.05 km base layer. Constructing of 2.02 km v-drains and 2.417 km edge beams and laying of 2.99 km of paving		Construction of 2.05 km subbase layer completed. Construction of 2.55 km base layer completed. Construction of 1.12 km -v-drains completed. Construction of 0.7 km of edge beams hase been constructed. Construction of 1.49 km of paving is completed.	R 5 203 939		The contractor has been issued with a notice to correct key staff in order to enhance performance. Water leakage has been repaired and contractor to be advised to expedite the progress and recover the lost time.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	i-Year Project) - Outcome 9	40256472420MGC90ZZWM			r & Infrastructure Developme	structure Services				he, Ar Kgallhane (0.8 km), J Molefe (0.2 km) and Agapanthus (0.8 km) ard Agapanthus (0.82km) roads); -constructing 2.68 km of v drains (Thandanani (1.65 km), AK Kgallhane (0.58 km), J Molefe (0.08 km) and Agapanthus (0.37 km) roads); and -construction of 3.381 km edge beams (Thandanani (2-km 2.45 km), AK Kgallhane (0-78-km 0.8 km), J Molefe (0.948-km 0.8 km), AM Kgallhane (0.78-km 0.8 km), AM Kgallhane (0.78-km), AM Kgallhane (0.78-km			1.994 km storm-water drains fron works and road bed corr d. 0.97km storm water drains for Agapanthus road comple	2	Constructing of 0.66 km v- drains and 0.964 km edge beams and laying of 1.00 km of paving		1.21 km v drains constructed 2.25km edge beams constructed 2.139km paving constructed a Thandanani Road, Agapanthus Road, Ak Kgatlhane Road and Molefe Road.	t t	Subcontractor striked.	Main contractor was advised to mobilised more resources. Mid- Year adjustment to be requested		
	IDP - MIG Funded (Mult	402564			Service Delivery	Infra				Agapanthus (9.417 km 0.82km) roads) - installing road signs and markings at all above streets according to the project plan; and - installing 6 speed humps by 30 June 2022			of the paved taxt routes and mpleted, but 4,27 km excava 1.75 km base layer complete Construction works	3	Constructing 0,35km v- drains. Constructing 1.32 km edge beams. Constructing 0.36km of paving. Installing 6 Speed humps. Road signs and markings		0.19km v - drains, 1,209 km edge beams and 0.28km of paving blocks constructed. 8 Speed humps installed. 30% of road markings is completed.	R 11 554 373	Slow progress due to rain delays of 50 days.	Extension of time granted and Contractor to complete work in the 4th Quarter		
													4.27 Km layer works 23, 24 and 36) not co	4	Final payment and Project complete. R16 326 641							
TL	9 - Output 1		PMU 5	K Dikgwalhe (Mammoko)	ment		2.43%	To construct a new sports complex in Khuma Ext 9 (Ward 31) to provide recreational facilities for the community	Khuma Ext 9 (Ward 31) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31) by - constructing of 1 change coom; - constructing 1 multi purpose hal; - erecting 1 grand stand; - planting grass in soccer field; - surfacing of the athletic track; - surfacing of the athletic track; - surfacing of the athletic track; - surfacing of the stribet, or all suildings by 30 une 2022	R29 574 525 R21 387 721 R15 285 474	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022.	completed, but the basketball court	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 Althetic track is at 78%. The Construction of the access road is at 85%. Street grand stand manufacturing is at 55%. Basket ball court surfacing		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.
	Multi-Year Project) - Outcome	30206473520MGC19ZZ09			ery & Infrastructure Develop:	frastructure Services						Government Gazette Vol. 681 of 25 March 2022 No. 46095	ma Ext 9 (Ward 31) mostly com s not done yet. R12 193 171	2	Constructing of multi purpose hall roof, constructing of change room roof		The Multi purpose top structure constructed , the installation of roof trusses is at 80%. The Change rooms top structure and roof constructed. Grand stand erection at 80% complete.		NUMSA Strike delayed the supply of the steel structures for the multi purpose roof. The strike started on 5 October 2021 and ended on 29 October 2021.			
	IDP - MIG Funded (M	302			Service Delive	ın							of a new sport complex in Khuma Ext 9 (N surfacing is not done,	3	Erection of the grand stand. Constructing of multi- purpose hall roof - Planting grass in soccer field and surfacing final layer of the athletic track – Wiring of electricity for all buildings		Grand stand erected. Multi-purpose hall roof is constructed. Grass is at 50% at the soccer field planted. Athletic track is at 91% surfaced. Electricity for all buildings is at 50% wired.		progress due to lack of assurance	The Contractor to be informed to fast track the progress and recover the time lost.		
													Constructing	4	Final payment and Project- scope completed. R45-285-474 R21-387-721 R29 574 525							

IDP PROJE	CTS																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Pr Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			PMU 6	the (Mammoko)			2.43%	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) by - surfacing the parking area with 40-28 10 250 m of Asphalt and constructing ablution facilities; - replacing of 4 152m² of the existing roof;	R15 729 779 R12 729 779	Mid-Year Performance Assessment CC9/2022 dated	storm-water floor (according	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		Poor performance and poor quality of works by the contractor.	notice to correct the key staff in order to improve performance and quality		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
				K Dikgwa						constructing of a 110 m² mezananine floor; constructing 1 storage unit; installing 1 cold room;		31/01/2022. Adjustment Budget	25 mm 2 concrete	2	Replacing of 4 152m ² roof for the extension of the Fresh Produce Market. Constructing-		Construction of ablution facilities at 85%. 4 152m² of roof replaced.	R 7 512 170	Poor perfomance by the Contractor.	The Contractor has been requested to correct the key personnel on site in order to		Reconciliation spreadsheet. Photos. Completion report and
	ided (Multi-Year Project) - Outcome 9 - Output 1	80056473520MGC47ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services				- Installing lectricity of 4 core to 7 core 600/100V PVCSWAPVC Cu cable ranging from 6 mm² to 185 mm²; - installing 1 x 400KVA generator; and - installing an 830m² of new roof by 30 June 2022	,	CC36/2022 dated 18/03/2022	Market (Phase 2) (Ward 9) nearly completed will 75 mm Ø pipeline); construction of 0.517 km of 5. (0.6 km of 10 mm Ø pipeline); completing the and construction of the partitumors for the parking the		installation of 1-sold-room and electricity for 4 over 1o 7 core- 800/100/ PVCSWAPU-C Ou- sold-renging-from 6-mm²-to- 148-mm²- Surfacing of 10 250 m² of asphalt layed parking arear. Installation of 830m² of roof. Constructing of a 110 m² mezzanine floor. constructing 1 storage unit.		10 250 m² of Asphalt layer in the parking area surfaced. 830m² of roof is installed.	R 11 862 673	Slow progress by the Contractor due to incompetent key personnel on site.	The Contractor has been requested to correct the key personnel on site in order to improve performance. Competent personnel are onsite.		confidence and certificate
Ti	IDP - MIG Fur		DMI 7	(0	Servic		2.420	To providing bulk populate for	Number of Institute (Abstract	Desirities bulk environ at the proceed	P22 524 020	Mid Voor	Upgrading the existing Fresh Produce (0.739 km ranging from 20mm Ø to of aineage; construction of sewer pipeline in the berbhickal scroning report).	4	Project completed - Installing 1 cold room. Installing electricity of 4 core to 7 core 800100V PVCSWAPVC Cu cable ranging from 6 mm² to 185 mm². Installation of 400KVA generator. Scope completed R12-729-779 R15 729 779		Control board life 5 Set the 2 MF	R 9 435 170				Associatement letter
IL			PMU 7	(Philiswa			2.43%	the proposed Jouberton / Alabama precinct development	precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable; pump-	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by	R32 634 029 R17 939 073 R19 500 000	Mid-Year Performance Assessment	•	1	Casting of bowl lift 5 - 6 of the 2 Mt pressure tower.		pressure tower.					Appointment letter. Implementation plan. Progress report.
		50106432420NDC13ZZWM;		K Dikgwathe				(Wards 3, 4, 12 and 37) to improve the social and economic environment	station and weter - 2Mt pressure tower) provided.	- casting lowl lift 5 - 6 and roof slab and-water- lightness of the 2-MP pressure tower; - erecting 4 high mast lights; - installing 2.1 km of 240 mm² aluminnium underground cables; - installing 7 a witchgear panels for ewitching sub- station; - installing 6 miniature sub stations; - installing 7 minior control centre panel at Jagspruit pump-station; and - installing 372 m² paving by 30 June 2022	(R7 500 000 R10 434 952 R1 729 004 + R6 000 000 R 504 121 R18 344 098 + R6 000 000 R1 560 927)	31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022. Government Gazette Vol. 681 of 25 March 2022	nt (wards 3, 4, 12 & 37) completed.	2	Erection of 4 high mast lights, installing 7 switchgear panels, casting roof slab of the 2 Mt pressure tower. Installing 1.1 km of 240 mm* underground aluminium cable. Installation of 1 motor control centre panel for Jagspruit pump-station.		4 high mast light foundations casted. Steel fixing for the roof slab of the 2 MR pressure towes 80% complete. 2.1km of 240mm³ underground aluminium cable procured, 1 motor control centre panel for Jagspruit pump-station installed		fault on the electrical system affected progres on the Tower Poor performance by Contractor on cable installation and high mast lights	The Contractor issued with a letter to correct.		Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	Outcome 9 - Output 1	501064324			cture Development							No. 46095	a precinct developme		Water tightness testing of the 2 Mf pressure tower. Installing 1.0 km of 240 mm² underground aluminium cable- and 6 miniature sub-station. Installing 1.5km of 240 mm² underground aluminium	÷	Roof slab of the 2 Mℓ pressure tower casted. 4 x High Mast Lights top structure delivered on site and foundations casted.	R 13 394 081	Delays by Contractor to implemen electrical Works citing high security and vandalism risks.	t Contractor was given notice to correct failure to complete Works and also put on penalties.		
	NDPG Funded (Multi-Year Project) - (WM; 55108432420NDC13ZZWM;			Service Delivery & Infrastructure D	Infrastructure Services							s at the proposed Jouberton / Alabam R17 388 739	3	cable Erecting of 4 high mast lights structure, installing 7 switchgear panels, casting roof slab of the 2 ME pressure tower							
	{-d0	45106445020NDC40ZZWM;											The scope for the provision of bulk services	4	Testing, energizing and commission of works, Final payment. Project completed. Installing 0.6 km of 240 mm underground aluminium cable and 6 ministure substations. Installing 372 m2 paving. Testing and commission of works. Scope completed. R19 500 000. R17-909 973. R32 634 029							
									<u> </u>													

DIRECTOR TECHNICAL AND INFRASTRUCTURE 3RD QUARTER 2021/22 SDBIP

IDP PROJ	CTS																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditur / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ome 9 - Output 1		PMU 8	K Dikgwathe (Philiswa)	opment		2.43%	To provide internal infrastructure services for the proposed Jouberton / Habama precinct (Ward 37) development to improve the social and economic environment	development (Ward 37) internal	network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by - constructing <u>0.468km</u> 0.208 km of roadbed and selected layers; - constructing <u>0.65 km</u> 0.43 km sub-base, <u>1.18-</u> km	R 10 577 992	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	sever) at the proposed strompleted, but -1.1 -1.1 -1.1 -1.1	1	Constructing 0.458 km roadbed, 0.458 km selected layer, 0.65 km sub-base and 1.18 km base. Installing 2.5 km kerbing and laying 4 030m² paving. Surfacing 1,1km of asphalt.		Constructed 0.208km roadbed, 0.208km selected layer, 0.31km sub base and 0,34km base. Installing 3.12km kerting and laying 770m ² 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
	d (Multi-Year Project) - Outα	40256472420NDC38ZZ32			livery & Infrastructure Devel	Infrastructure Services				surface; -installing 2.5 km 4.339 km kerbing; and - laying 4 050m² paving by 31 March 2022- 30 June 2022			ses (road network, water and a evelopment (Ward 37) not yet s relocated; afer pipeline reticulations con	2	Surfacing 1,3km of asphalt. Road marking and signage		Constructed 0,12km subbase and 0,59km base.Installing 0,776km kerbing and laying 2635,m²paving 2,150km of asphalt surfacing completed. Road marking and signange completed.	R 8 965 617	Actual quantities were less that the engineers estimate	Will request a revision during the Mid-Year Assessment		certificate
	IDP - NDPG Funder	,			Service Deliv								nal infrastructure servit in / Alabama precinct d existing water pipelines 1.337 km of w	3	Final payment and project completed. Laying 625m² paving. R10 577 992 Final payment and project		Laying 285m² paving. (Final Measurement)	R 8 965 617			The difference of 625m² as targeted and 285m² achieved is due to the final re-measurement done. The target is achieved.	
													Inter Jouberto km of	4	completed. R10 577 992							
TL			PMU 9	Mammoko)			2.43%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	constructed in Jouberton Ext 19 (Ward	Constructing a new taxi rank with 7 facilities (office, trading facility, ablution block, washup Farea, car wash, tower and, taxi waiting area) in Jouberton Ext 19 (Ward 37) according to the	R19 787 979 R8 482 935 R12 922 008	Mid-Year Performance Assessment CC9/2022	materials completed d. 0.492km is of the	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. Invoices, vote number,
				C Dikgwatihe (or a new taxt rank with rachities		implementation plan by -erecting structural steel and 4 917 m² of Safintra Saflok roof covering		dated 31/01/2022. Adjustment	ut unsuitable ion platform one constructe d. Foundation	2	Appointment of contractor. Site establishment.		Contractor appointed.	R 2 061 157	Delay in appointing contractor. Tender closed 21 September 202 and only appointed on 25 November 2021	A request has been sent to Legal 1 Services to expedite the compilation of SLA		GO40, Photos. Reconciliation spreadsheet. Photos.
	ar Project) - Outcome 9 - Output 1	40256472420NDC12ZZ32		Ψ.	ifrastructure Development	ture Services				-constructing -t office-facility -constructing -t sterecom -constructing -t sterecom -constructing -t sterecom -constructing -t steve bin facility -secting 101 km parimeter ferce -casting 50 midston of 718m for 7 facilities; -casting 950m surface beds for the 7 facilities; -casting 190m brickwork for the 2 facilities; -casting 3100m brickwork for the 2 facilities; -installing of water and sewer reticulation; and -installing electrical works		Budget CC36/2022 dated 18/03/2022. Government Gazette Vol. 681 of 25 March 2022 No. 46095	infor Ext 19 (Ward 37) not completed, ib ars and constructing layer of the founda nd 0.342km of 160 mm Ø sewage pipeli km of storm-water channels constructs		Constructing foundations- Constructing top structure for- office-facility. Site establishment Casting of foundations = 718m², Casting columns = 57m², Casting surface beds = 1 992m²		Site established	R 2 284 347	The Contractor has failed to comply with contractual obligations including performance guarantee	The Contractor to be given notice to correct by 8 April 2022.		Completion report and certificate
	IDP - NDPG Funded (Muli:-Ye	402564724			Service Delivery & Infrast	Infrastructure				by 30 June 2022			The construction of a new taxi rank with facilities in Jouberton Ext 19 0.908 were replaced and backfilling of the 150 mm thickness layers and cond 9.908 mm valer pipeline ranging from 16.50m mm 0 and 0.342mn concrete pipes ranging from 37.5 to 600mm 0 and 0.1198 km of storing		Execting -104 km perimeter fence exceled consequence 4 917 m² ef Santine Saflok rod- sovering for the effice facility consequence for the effice facility. Constructing 1- efforts com and 4-refuse bin facility. Installing of Water pipes = 1056m. Brickwork = 3 105m² Sewer pipes = 105m install electrical works. Scope completed R24262008 R8482936 R19 787 979							
ŦŁ			PMU 10	o (Philiswa)			2.43%	To provide electrification for the new development in Alabama- ext. 5 (Phase 2) (Ward 4)	Kilometres of line constructed in- Alabama-Ext 5 (Ward 4)(Phase 2)	Constructing 4.9 km of MV and 16.4 LV power- lines for the electrification of Alabama extension 5 (Ward 4)(Phase 2) by	R 26 707 000	Mid-Year Performance Assessment	ication of	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.
	me-9-Ouput-1	TZZWM		K Dikgwath	sture Developmen	BPVi069				-installing 12 transformers and -connecting 1 527 RDP houses by 30 June 2022		CC9/2022 dated 31/01/2022 - To be addressed during	lines for the electrif (ard 4) completed. 153	2	Appointment of contractor. Constructing 1.5 km of MV and 4.0 km LV lines		Contractor appointed.	R 34 889	Tender closed 21 September 202: and only appointed on 2 December 2021. Site handover put on hold due to DMRE not releasing the			Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
	srant - Outse	5516433020INC87ZZWM			r & Infrastruc	istructure Se						Adjustment Budget or removed if no	power on 5 (M 0 707	3	Constructing 1.7 km of MV and 6.0 km LV lines. Installing 6 transformers.		No work done.	R 34 889	Withholding of funds by Department of Mineral and Energy (DMRE) due to the non-complicial of the bulk electricity supply point.			Son allicates
	DP-NEPG	65164			Service Delivery	hinte						funds were made available. Adjustment Budget CC36/2022 dated 18/03/2022	The construction of 7.41 ² Alabama exter	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							

IDP PROJECTS																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key	Area (NPA) 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
Output 1		PMU 11	affhe (Philiswa)			2.43%	To upgrade mechanical equipment for waste-water treatment works at Hartbeesfontein (Ward 1) for the	Number of waste-water treatment works' mechanical equipment upgraded at Hartbeesfontein (Ward 1)	- installing 1 x 75 Kw motor,		Mid-Year Performance Assessment CC9/2022 dated	ment works at	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 contracto 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, GO40, Photos.
oject) R - Outcome 9 - O	3C85ZZWM		K Dikgw	rudure Development	Services		better performance of the facility.		-installing 2 new hybecs units -installing 1 mixer gearbox, -refurbishing of 1 drying bed unit; -install 1 SCADA system; and -refurbishing 1 belt press by 31-Mareh-2022 30 June 2022		31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	nt for 1 waste-water treat rding to scope, complete 578	2	Installing computer components, software and communication system for 1 SCADA and 2 new hybacs units. Refurbishing of 1 drying bed unit.		Computer components, software and communication system 15% complete. Refurbishment of existing drying beds in progress 25% complete.	R 947 424	Delays in finalisation of variation order for SCADA system because of poor performance of the Engineer. Poor performance by the Contractor.	Variation order for SCADA approved. Service provide advised to expedite implementation of the works.		Reconciliation spreadsheet. Photos. Completion report and certificate
IDP - WSIG Funded (Mulfi-Year Pr	75156449420WGC85ZZN			Service Delivery & Infrasi	Infrastructure							The upgrading of the mechanical equipment Harrbeesfontein (Ward 1) according R16 241 £	3	Final payment. Project- Completed. R4 000 000. Installing computer components, software and communication system for 1 SCADA and refurbishing of 1 drying bed unit and 1 belt press. Final payment. Project		1 belt press refurbished, 40% of 1 existing drying bed unit constructed, 25% of one (1) SCADA system installed.	R 3 739 058	Delays due to rainfall on the drying beds and long lead items on SCADA system.	All work to be completed in the 4th quarter.		
TL		PMU12	yvathe (Mammoko)			2.43%	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 - constructing a super structure for dosing building:	R3 677 814 R6 000 000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022.		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
come 9 - Output 1			K Dikg	elopment					- constructing a 150m drainage channel; - replacing 100m of 400Ø steel pipes; and - constructing of 3 chambers; and - replacing 5 valves by 31 June 2022		Adjustment Budget CC36/2022 dated 18/03/2022		2	Appointment of the contractor. Site establishment		Contractor has been appointed.	R 0	Delays in fialisation of appointmen due to procurement process and negotiations with the Contractor	fastrack progress during scheduled site handover meeting		spreadsheet. Photos.
Jed (Mulfi-Year Project) Out	45106446020WGD02ZZWM			Delivery & Infrastructure Dev	5516433020INC87ZZWM							New indicator	3	Refurbishment of the reservoir. Site establishment. Construction of a super structure for dosing building. Construction of 1 inlet chamber. Construction of 1 outlet chamber is Construction of 1 soutlet chamber is construction of 1 socur		Site established. Dosing building foundation constructed.	R 1 908 190	The slow progress and the contractor did not comply with health and safely regulation which resulted into the stoppage of the project.			
) DDP - WSIG Funded (Service									4	Replacement of 100m of 400Ø Steel pipes. Construction of 150m drainage channel. Replacement of 2 x 200 Ø; 2 x 250 Ø RSV gate valves and 1 x 400 Ø DI gate valve. Scope completed. R6-000-009 R3 677 814							
#- #-		PMU13	watho (Mammoko)	welopment		2.43%		medium voltage line, primary and- secondary plant at Alabama (Matlosana) substation (20-	Constructing 2km loop in loop out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Words 3 – 5) by -31 March 2022	R 8 000 000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022 -	y plant at Alabama (Wards 3 - 5) in gress:	1	2km loop in loop-out new 88 kV medium voltage line- constructed. Secondary- plant and outstanding SWS- scope completed.		Not yet	R0	Roll over application has not yet been approved.	Awaits approval of Roll over application.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation
Pessibe Rell over	Roll-over not approved		KDikg	ico Delivery & Infrastructure De	Infrastructure Services		s) to maintain the current infrestructure and to cater for the increased electricity supply demand	Companyated			To be addressed during Adjustment Budget or removed if no funds were made	ruction of 2.255 km loop-in-loop age line, primary and secondar,) substation(20 MVA) (Phase 3, process with the following prog	2	Primary and secondary plant- completed. Testing and- commissioning. 2Km Lcop-in- loop-out-88kV-medium-voltage- constructed. Testing- commissioning and handing- over.		No work done	R 0	Rollover application rejected	Request for funding during budget adjustment process		RECONCILIBRION spreadsheet. Photos. Completion report and certificate
₫				Servi							available	The constr medium volta (Matlosana)	3	Project complete R8- 000-000							

DIRECTOR TECHNICAL AND INFRASTRUCTURE 13

IDP PROJECT	S																				
Top Layer/ Bottom Layer IDP Linkage/	Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Q	uarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
# (ж Е	PMU14	kgwatthe	weture	2.43% æ	To reduce electricity losses- associated with municipal own- consumption in Klerksdorp-	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	Mid-Year Performance Assessment	rlights ED lights gy avibuye	1	000 Conventional street ghts replaced with LED lights		Not yet	R 0	Roll over application has not yet been approved.	Awaits approval of Roll over application.		Appointment letters. Implementation plan. Progress report.
Sesible Roll-over	Output 1	over not approve		₹	bevery & Infrast	Swinorana Salvas	(Phase 1)(Wards 16, 17 and 19)		and to gray of manufacture		CC9/2022 dated 31/01/2022 - To be	inventional steet it etrofitted) with LED 1 complete Energy ent System at Mavi	2	55 Conventional street lights- aplaced with LED lights-		No work done	R0	Rollover application rejected	Request for funding during budget adjustment process		Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
9		\$			Service	4					addressed during Adjustment	ali ali	3 4 -	reject completed. 14 000 000 –							Completion report and certificate
TL 0	-	HOVE T	PMU15	(Mammoko)	rast ucture	2.43% 8	To replace and refurbish- obsolete high mast lights in- Kanana (Phase 2)(Wards 23— 27) to enhance a safe social-	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 (Phace 2)(Wards 23 - 27) by 31 March 2022	R-526-697	Budget or Mid-Year Performance Assessment CC9/2022	ast tights in Vards 23 - n he tender 2603/2021	1 6	ppointing the contractor, stablishing the site and recuring materials.		Not yet	R 0	Roll over application has not yet been approved.	Awaits approval of Roll over application.		Appointment letter. Implementation plan. Progress report. Invoices, vote number,
Possible Roll	Output 1	Koll-over not ap		K Dikgwatho	se Delivery & In	X-onionies il	economic environment				dated 31/01/2022 - To be addressed	obsolete high man (Phase 2) () of completed. The vertised on the	2 e	rection of steel structures- nd energizing completed for 2 bsolete high mast lights- replacement). Project		No work done	R 0	Rollover application rejected	Request for funding during budget adjustment process		GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
9	'	*			Servie	*					during Adjustment	a 2 5 a	3 _								certificate
Management	9- Output 1	MW.	PMU16	K Dikgwathe (Mammoko)	Delivery & structure dopment	8 2.43% 0 2.43%	To upgrade electrical and mechnanical equipment at the Kanana pumpstations (Phase 1)	Final payment for the upgrading of Kanana Pumpstations upgraded with electrical and mechanical equipment (Phase 1)	Settling the final payment of upgrading of the electrical and mechanical equipment at the Kanana pumpstations by 30 June 2022	R 395 287	Unspent Conditional Grants CC16/2022	dicator	2 -								Final payment certificate. Completion Report
Disaster	Outcome 75115446	7			Service Infras Deve	Trastruc					dated 31/01/2022.	<u>§</u>	. 8	ettling final payment.							
TL Disaster	Relief Grant - (152320600CVQ 7		PMU17	K Dikgwatihe (Philiswa)	irvice Delivery & Infrastructure Development Infrastructure Infrastructure	2.43% 89 90 90 90 90 90 90 90 90 90 90 90 90 90		Final payment for the improvement and construction of new VIP toilets constructed in KOSH (Phase 1) (Wards 18, 23, 7, 37, 35, 1, 22)	Settling the final payment of construction of the VIP toilets in KOSH by 30 June 2022	R 2 930 979	Unspent Conditional Grants CC16/2022 dated	-8	1 _	settling final payment. 2 2 930 979	(3)	Settling final payment.	R 2 216 135				Final payment certificate. Completion Report
TL	t - SRC	P	PMU18	atlihe	% ≈ ≈	2.43%		Final payment for the improvement and construction of water supply from	Settling the final payment for the improvement of the water supply from Midvaal end point to	R 627 593	31/01/2022. Unspent Conditional	×	1 _								Final payment certificate. Completion
Disaster	Relief Gran 45106446020	WWZZK6		K Dikgw	Service Delive Infrastructu Developme Infrastructu	Services	Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase the water supply capacity to the	Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) settled	Jouberton and Alabama (Phase 1B) (Wards 4, 5, 6) by 31 June 2022		Grants CC16/2022 dated 31/01/2022	New indical	2 3 F	inal payment. 1627 593	0	Final payment.	R 545 733				Report
TL	ef Grant -	MWZZC	PMU19	(Philiswa)	e Delivery & astructure elopment astructure	2.43%	To install the pressure reducing valves, bulk meters and ancillary works in the Matlosana area (Wards 1 - 39) in order to	Final payment for the installation of bulk meters, pressure reducing valves and ancillary works installed in the Matlosana area (Wards 1 - 39)	Settling of the final payment for the installation of pressure reducing valves, bulk water meters and ancillary works in the Matlosana area (Phase 2)(Wards 1 - 39) by 30 June 2022	R 1 593 117	Unspent Conditional Grants CC16/2022		2 _		9						Final payment certificate. Completion Report
	Rei 45106	٥			Servic Infr Dev	0)	provide basic water services and to increase the water supply	(1000)			dated 31/01/2022	adver 29 Ma closec	4 F	inal payment. 1 1 593 116							
Top Layer / Bottom Layer Layer IDP Linkage /		Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA) Back to	Basics Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Q	uarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL -6 au		D	DTI1	dimutsa	ional	2.43%		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	R 0		vered	1 N	00% Ir. received / Nr answered		No AG queries received					Tracking document. Execution letters /
ional - Outco	Output 6	K K		R Ma	icipal Institut evelopment a ransformatic		communications)		received from the Auditor-General within the required time frame by 31 December 2021			exce wed /	2	00% Ir. received / Nr answered	(100% 2 AG exception queries received / 2 answered					notes
Opera					Ma [rinancia						5 AG	4 _								
TL			DTI2	R Madimutsa		2.43%	raised in the AG Report and Management Report are assigned, monitored and executed effectively and	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 fi	0% Ir of assigned audit findings aceived / Nr of assigned audit ndings resolved (2019/20 Y)		100% 4 Assigned audit findings received / 4 assigned audit findings resolved				PMU findings	Action Plan
	o indino				.0	gement	consistently					ator	2 1	00% Ir of assigned audit findings eceived / Nr of assigned audit ndings resolved (2019/20 Y)		100% All findings resolved in 1st quarter					
	alora - Out	N/A			Good Governance and P	Financiai Manage						New indic	3 fi	0% Ir of assigned audit findings aceived / Nr of assigned audit ndings resolved (2020/21 Y)		Audit was only finalized in the 3rd quarter and the draft PAAP was only issued on the last week of March 2022.		Audit was only finalized in the 3rd quarter and the draft PAAP was only issued on the last week of March 2022.	Identified findings will be corrected in the 4th quarter.		
													4 f	00% Ir of assigned audit findings aceived / Nr of assigned audit ndings resolved (2020/21 Y)							

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) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditur / Revenue	e Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
#	Output 6		DTI3	R Madimutsa	anagement	*	2.43%	To ensure an effective revenue- cellection systems in terms of- section 64 (1) of the Municipal- Finance Management Act No 56- of 2003, as amended (Council's-	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	F- R-0	Mid-Year Performance Assessment CC9/2022 dated		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.	allocation the assigned activities will be implemented		Approved Financial Recovery Plan. Management response / progress. Updated FRP report
	-6-ошов	N/A			i Viabiliy & N	- Managemen		Financial Recovery Plan)				31/01/2022	w indicator	2	90% Nr of activities received / Nr of activities resolved		63% Activities received / 5 Actioned	8	No funding for 3 assigned activities	Request for funding for the unfunded activities during budget adjustment		-
	serational - Ou				iopal Financie	Financii							New	3	Nr of activities received / Nr of activities resolved		-					-
BI	8		DTI4	sa	W.		2 43%	To ensure that the all the	Directorate's SDBIP inputs provided	Providing the directorate's SDBIP inputs before	RO			4	Nr of activities received / Nr of activities resolved							Signed-off SDBIP
	onal			adimut	manos blic ation	mano		directorates KPI's are catered	before the 2022/23 SDBIP is tabled	the 2022/23 SDBIP is submitted by 25 May 2022			2021/22 inputs ided	2	_		_					planning template. Attendance Register
	Operati	N/A		R Mad	Sood Governa and Public Participation	Good Gove							Credible 2 SDBIP ir provid	3	Credible 2022/23 SDBIP inputs provided	9	_					- Attendance (register
TL			DTI5	adimutsa	utional (and ion	acity	2.43%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment	papua	1	3 Meetings attended		4 Meetings attended				The one meeting was postponed as it did not form a quorom.	Notices. Agenda. Attendance register. Minutes
	ational	N/A		R Mac	Institut ment a ormatic	al Cap						CC9/2022 dated	ings at	2	2 Meetings attended (3)		2 Meetimgs attended					-
	Oper	~			nicipal evelop Fransfe	nstitutional						31/01/2022	Fmee	3	3 Meetings attended		3 Meetings attended					1
					M.	ISI							13 LLF	4	3 Meetings attended							-
BL			DTI6	R Madimutsa	c Participation	900	2.43%	To ensure that the set goals of council are achieved		Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		conducted	1	6 Meetings conducted		7 Meetings conducted				Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate.	
	Operational	N/A			nance and Public	Good Governan							meefings	2	5 Meetings conducted	0	7 Meetings attended				Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate.	
					Govern	Ŭ							32 SDBIP	3	5 Meetings conducted	1	7 Meetings attended				Meetings are being held weekly due to monitoring on progress and	1
					Good									4	6 Meetings conducted	1					The to minimum on archiess and	
TL			ROA1	W Matsi			2.43%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2022	R7 783 485 R5 816 545	Adjustment Budget CC36/2022		1	15 km Graded R872 476		15 km Graded	R 1 988 953				Annual maintenance programme Monthly reports
					ŧ							dated 18/03/2022		2	25 km Graded R2 326 605		25 km Graded	R 2 682 645				Reconciliation spreadsheet GO40
	Outcome 9 - Output 4	40252283620PRP98ZZWM			Service Delivery & Infrastructure Developme	Infrastructure Services							78.782 Km roads graded R2.833.656	3	30 km Graded R4-071-560 - R5 448 440		30 km Graded	R 3 501 636			Due to insuffiient fund on Grading of Roads Vote, the Section had to use the funds from Roads Maintanance Vote to Hire Plant for Grading of Roads. An amount of R818 991,30 was spent from Grading of Roads and an amount of R1 239 00,50 from Roads Maintainnance Vote which the total for Expenditure is R2 108 052,16	-Lay-out plan
															30 km Graded R5 816 545							
BL			ROA2	W Matsi	e Development	S80	2.43%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2022	5 R10 000 000 5000 000 (R 000 000 R37 458 431 - R3 500 00 for open storm-	Performance Assessment	annels cleaned.	1	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 of soil from the PMU Project.	100 m will be added to the next quarter.		Annual maintenance programme Maintenance report Lay-out plan
	onal	RQ37ZZWM			ructure	Services					water channels +	31/01/2022.	-water char 070 306	2	7Km Cleaned R5 200 000	7	7,1 km cleaned	R 3 472 792				1
	Operati	40252320602PF			ivery & Infrastructure	Infrastructure					R6 500 00 for oth general maintenance)	Budget CC36/2022 dated	pen storm-wai R17 070	3	6 Km open storm-water channels cleaned R7 200 000 R2 660 000		6 km Cleaned	R 5 028 187				-
		40.			Service Delir							18/03/2022	25.61 Km op	4	6 Km open storm-water channels cleaned R10 000 000 R3 500 000							

OPERATIONA	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) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL .	8		ROA3	W Matsi	Infrastructure ient	ervices	2.43%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm- water pipe cleaned	Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2022	R0		ound storm- eaned	1 2	10km of storm-water pipes cleaned		10km of storm-water pipes cleaned					Annual maintenance programme Maintenance report Lay-out plan
	Operation	N/A			Service Delivery & It Developme	Infrastructure Ser							Km undergreater	3	2km of storm-water pipes cleaned	0	2,03 km of storm-water pipes cleaned					
TL ,			WAT1	o o	Service	- Ju	2 43%	To provide basic municipal	Percentage of households in the CoM	Providing at least 97% of households in the CoN	4 R0		20.546	4	8km of storm-water pipes cleaned							Register of Hh with
ome 9	Output 2	NA		MT Tho	Service Delivery & astructure Developmen	dure Services		services		area with access to basic level of water by 30 June 2022			98% Th with access / below minimum level	2	- - - 97%	9	-					access Urban areas Water meter register with new installations.
National	ō				Service Infrastructu	onuseujui							180483H 3899 Hh b	4	Nr Hh with access / Nr Hh below minimum level							
BL	onal AQ19ZZHO;	45052320602WAQ35ZZHO; 45102283620WAQ19ZZWM &	WAT2	MT Tholo	Infrastructure ment	Services	2.43%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2022	R3 334 334 R2 817 000 (R 000 R7 260 + R1 000 000 R800 000 R1 069 774 +	CC36/2022	rvoirs cleaned 696 362	1	2 Reservoirs cleaned R201 214		4 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.
	Operation	052320602W, 02283620WA			Service Delivery & Infra Development	Infrastrudure					R1 000 000 R1 257 300)		29 Reservoir R1 696	2	6 Reservoirs cleaned R804 856 10 Reservoirs cleaned R1 810 926 R2 143 500		2 Reservoirs cleaned	R 41 197	Lack of equipment for cleaning the reservoir	The reservoir cleaning program revised to clean 14 reservoirs in		
BL	48		WAT3	olo	Se		2.43%	To obtain at least 95% of quality	A minimum score of 95% of quality	Obtaining a minimum score of 96% of quality	R0		pur	4	10 Reservoirs cleaned R2 817 000 R3 334 334 Monthly compliance		Obtaining 99% on IRIS water				Chlorination on the system has	Blue Drop Assessment
				MTTh	ation			compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection	compliance obtained	compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2022.	,		Sanitation	1	documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		compliance system				improved and there have been minimal failures on the system.	Report. Monthly Blue Drop Systems Report Blue Drop Status
	onal	_			and Public Particip	ucture Services		regulation					ant of Water and liance system	2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Obtained 91% on IRIS water compliance system		Inadequate chlorination which caused a lot of failures on the samples. All booster chlorination plants vanadalised	Midvaal Water company requeste to increase dosing level. Apply for funding for the reinststement of vandalised dosing points.		Feedback report.
	Operat	N/A			Sovemance	Infrastructure							% on the Departme IRIS water comp	3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
					Good								Obtained 96.15%	4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL			WAT4	MTTholo			2.43%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 41% to 40% by replacing 40 malfunctioning municipal building consumption points and replacing 3 000 consumer stuck / blocked / too deep / unreadabl water meters by 30 June 2022	R 0		mer meters were installed. 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.	Engage Finance Directorate regularly to procure material. Increase Fleet by five (5) trucks by 30 March 2022.	у	Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
	ional	4			and Public Participation	ructure Services							(from 41% to 41.9%) anuary 2021. 481 consumplaints were attended	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%)		Replacing 0 malfunctioning municipal building consumption points. Replacement of 497 consumer stuck water meters. 8,9% increase in water losses (41% to 49,9%)		Lack of resources to attend the replacement of meters.	Increase resources and procure more materials for Teams and improve on vehicle availability- Have a plan to address the Municipal Buildings malfuntioning meters		
	Operat	NA			Good Governance and	Infrastructur							0.9 Increase in water losses of and issued with orders in J Consumer meters related or	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%)	•						
													rvice providers appointed	4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses	-						
													6 Servio		Reduction in water losses (41% to 39%)							

DIRECTOR TECHNICAL AND INFRASTRUCTURE 3RD QUARTER 2021/22 SDBIP

OPERATION	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) 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			WAT5	MT Tholo	Participation	88	2.43%	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	R0		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.	Engage Finance Directorate regularly to procure material. Increase Fleet by five (5) trucks by 30 March 2022.		Complaints Register. Monthly reports to Council
	Operational	N/A			ice and Public	ructure Services							61% received / 4 9 resolved)	2	70% Nr. Complaints received / Nr. resolved		65% 1 395 received / 900 resolved 3 531 Complaints rolled over /		Lack of resources to respond in time to the complaints.	Prepare Minimum Stock Level list to SCM to procure required masterials . Hold bi-weekly		
					Good Governan	Infrast							21 Complaints	3	70% Nr. Complaints received / Nr. resolved 70%							-
TI	Φ		SAN1	æ	9		2.43%	To provide basic municipal	Percentage of boundholds in the Cold	Providing at least 93%-92% of households in the	D.O.	Mid-Year	8 (8 521	4	Nr. Complaints received / Nr. resolved							Register of Hh with
	KPI - Outcom - Output 2	N/A	SAINT	JU Pilus	arvice Delivery & Infrastructure Development	re Service:	2.4370	services	area provided with access to basic	CoM area with access to basic level of sanitation by 30 June 2022	N U	Performance Assessment CC9/2022	12% h with acces / Hh helow	2	_							access Urban areas. Sewer house connection register
	National KF 9 - 0	z			Service I Infrast Develo	Infrastructure Ser						dated 31/01/2022	92 170 545 Hh		93% 92% Nr of Hh with access / Nr of Hh below minimum level							with new installations.
BL			SAN2	JJ Pilusa	pment		2.43%	To address main / outfall sewer blockages to ensure a healthy environment for the community	blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2022	R11 608 000 R23 000 000 R13 400 000	Mid-Year - Performance - Assessment	aned	1	10 km of main / outfall sewers cleaned R1 378 750		10,045 km of main outfall sewer cleaned	R 186 048			The use of Plant Hire assisted in over achieving.	Annual programme. Sewer cleaning checklist. Lay-out plan.
	_	23ZZWM; 27ZZWM			ture Develo	avices					(R12-000-000 R2-400-000 + R1: 000-000 - R 208-000)	CC9/2022 4 dated 31/01/2022. Adjustment	semers cle	2	10 km of main / outfall sewers cleaned R2 757 500		10,466 km of main / outfall sewers cleaned	R 5 231 163			The use of Plant Hire assisted in over achieving.	Photos
	Operations	75152285410WWP23ZZWM; 75102320602WWP27ZZWM			ary & Infrastru	Infrastructure Servi					200 000)	Budget CC36/2022 dated 18/03/2022	of main / outfall s R2 369 618	3	10 km of main / outfall sewers cleaned R4-136- 250-R6-700-000- R8-706		11,610 km of main / outfall sewers cleaned	R 132 135			The use of Plant Hire and Council Jetting assisting with over achieving also appointment of the cleaning specialist company	
		75152 7510			Service Delivery & Infrastr	Ξ						10/03/2022	39.959 Km c	4	10 km of main / outfall sewers cleaned R23-000-000-R13-400-000-R11-608						Columny Specialist Company	-
BL			SAN3	JU Pilusa	pation		2.43%	To improve the Green Drop score for improved waste water quality management	the IRIS/Green Drop score obtained	Obtaining a minimum score of 67%-70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2022.	R0	Mid-Year Performance Assessment CC9/2022 dated	ompliance on the Drop compliance	1	Monthly compliance documentation submitted to DWS. Obtaining 67% IRIS wastewater effluent compliance system		73% obtained on IRIS system monthly compliance document submitted to DWS				The refurbishment and pro-active repairs on the plants enable the Section to over achieved.	Systems Report. Green Drop Status Feedback report. Green Drop
	ional	_			and Public Particis	ucture Services						31/01/2022	uent quality cc - IRIS/Green	2	Monthly compliance documentation submitted to DWS. Obtaining 67% IRIS wastewater effluent		Monthly compliance documentation submitted to DWS. Obtainied 73% IRIS wastewater effluent compliance system				High percentage on the achievement was obtained amongst others on timeous submission of effluent quality	Assessment Report.
	Operat	N/A			Good Governance and	Infrastructur							score of 65.97% of effl t of Water & Sanitation syste	3	Monthly compliance documentation submitted to DWS. Obtaining 67% 70% IRIS wastewater effluent compliance system		To be advise		System frozen (down) until further notice.	To engage the Department Water and Sanitation to open the system.	results on the IRIS Sustam	
					80								Obtained a scc Department of	4	Monthly compliance documentation submitted to DWS. Obtaining 67% 70% IRIS wastewater effluent							
BL			SAN4	JJ Pilusa	rficipation		2.43%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 98% 96% of all main / outfall sewers blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2022		Mid-Year Performance Assessment CC9/2022 dated	aints resolved	1	98% Nr. Complaints received / Nr resolved		99% 1 588 Received / 1 577 Resolved 9 Rolled-over 2020/21 / 9 Resolved				The repairs of hard blockages and cleaning enabled the section to over achieve with at least 1%.	Complaints Register. Monthly reports to Council
	perational	NA			and Public Partici	Infrastructure Services						31/01/2022	99.9% blockage compl 83 Received / 74 resolved)	2	98% Nr. Complaints received / Nr resolved	0	98% 1 393 Received / 1 376 Resolved 11 Rolled-over / 11 Resolved					
	ď				Good Governance	Infrastru							outfall sewers b	5	98% 96% Nr. Complaints received / Nr resolved 98% 96%	-	96% 2 973 Received / 2 845 Resolved 28 Rolled-over / 28 Resolved					-
TL	Ð		ELE1	EZ.	8	88	2.43%	To provide basic municipal	Percentage of households in the CoM	Providing at least 94% 92% of households in the	RO	Mid-Year	ss Main /	4	Nr. Complaints received / Nr resolved							Register of Hh with
	PI - Outcom utput 2	N/A	LLL /	D Rannon	rvice Delivery & Infrastructure Development		2.70/0	services	area provided with access to basic	CoM area with access to basic level of electricity by 30 June 2022		Performance Assessment CC9/2022	2% with acces Hh below im level	2 3	-							access to electricity's . Register of total Hh in Matlosana
	National KPI - 9 - Outp	z			Service I Infrast Develo	Infrastructu						dated 31/01/2022	92 169 257 Hh / 15 125		94% -92% Nr Hh with access / Nr Hh below minimum level							

OPERATIONA	L																			
Top Layer / Bottom Layer	Project ID.	Budget Linkage	Item Nr.	Responsible Person	Rey 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			ELE2	D Rannona		2.43%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-lechnical electrical losses from 34% to 32% by - replacing at least 480 faulty conventional / pre- paid meters, - carrying out 600 schedule inspection on suspected tempering and illegal connections and technical losses, - servicing of 120 transformers & RMU's in	R 0		731 tampering	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		Replaced 136 faulty conventional / pre-paid meters and 157 tampering inspections conducted and serviced 19 Transformers and RMUS in the CoM area. Awaiting info from finance on electricity losses		Delays in developing of SLA for the contractor appointed	Program will be revised to accommodate the outstanding services	more inspections were done due to amnesty implementation	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
					ic Participation	Sagu			municipal supplied areas by 30 June 2022			meters replaced, transformers/RMUs serviced	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		Replaced 101 faulty conventional/pre paid meters and 185 tampering inspections conducted and serviced 60 Transformers and RMU's in the COM area. Electrical losses increased with 3%		Late delivery of meters (5 November 2021), more inspection were conducted following many complaints, and more services were done to address backlogs. Electrical losses have increased it due theft of electricity and ageing infrastracture	servicing of RMUs will be conducted as meter replacements will be prioritised. Fully o implementation of amnesty will		
	Operational	N/A			Good Covernance and Public	Mitastructure 5 ervices						sed with 5% (from 26% to 34%). 454 faulty mete inspections conducted and 222. Fanst	Replacing 120 faulting conventional / pre-paid meters and carry out 150 ampering inspections and servicing 30 Transformers and RMUS in the CoM area. 0.5% electricity losses		Replaced 143 faulty conventional/pr paid meters and 224 tampering inspections confused and serviced 13 Transformers and RNU's in the CoM area. Electrical losses increased with 2% from 34% to 36%		Underachievement on serving of transformers is based on balancing of target as of the 3rd quarter, which reflect total target 90 against actual schievement of 92. Againg infrastracture contributed to increase detentical losses and an increase number ir meter tampering contributed to increase in non technical losses.	refurbishment, installation of anit- tampering boxes and replacement of manual metering with smart	The overachievment or replacement of faulty meters include addressing the backlog of quarter 2. More inspections were done to address electricity losses risks posed by illegal connections. Underachievement on serving of transformers is based on balancing of target as of the 3rd quarter, which reflect total target of 90 against actual achievement of 92.	
												Electricity losses increases	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							
BL	rational	NA	ELE3	D Rannona	cipation	2.43%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2022 (Time to resolve customer complaints received in	R 0		100% roomplaints resolved wed / 3.563 resolved	100% Nr. received / Nr resolved 3-Year Risk Based Audit Plan 2022/23		100% 929 Received / 929 Resolved 100% 1 732 Received / 1 732 Resolved 100%					Complaints Register. Monthly reports to Council
	5				Good Govern Parti				person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)			Low voltage ox (3 563 Receive	Nr. received / Nr resolved 100% Nr. received / Nr resolved	•	1326 Received/ 1326Resolved					
BL			ELE4	D Rannona	c Participation		To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 99%-95% 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	Mid-Year Performance Assessment CC9/2022 dated	solved)	90% Nr. received / Nr resolved 90%		94% 132 Received / 124 Resolved within NERSA standard 100%				The Sub Directorare Electrical prioritise high medium complaints as it affects high number of PMS - Calculation still incorrect.	Interruption Register. Monthly reports to Council
	Operational	ΝA			ance and Public	astructure services			Electricity Supply Quality of Service (Millimum Standard) by 30 June 2022 (Time to restore supply after a forced interruption — 24 hours. Time to restore supply after a forced interruption requiring investigative work — 2		31/01/2022	oltage forced ini resolved eceived / 516 re	Nr. received / Nr resolved	0	Received 178 / Resolved 178 8 rollover / 8 resolved				The Sub Directorare Electrical prioritise high medium complaints as it affects high number of The Sub Directorare Electrical	
					Good Govern	Ē			weeks)			Medium vc (516 Re	Nr. received / Nr resolved 90% 95% Nr. received / Nr resolved		Received 189 / Resolved 189				prioritise high medium complaints as it affects high number of	

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) 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			ELE5	D Rannona	pation		2.43%	To maintain existing infrastructure	resolved	Resolving at least 80%-50% of all street lights complaints in the Matlosana licensed area (telephonic, witten and verbal) within a month from receival by 30 June 2022	R0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022		1	80% Nr. received / Nr resolved		23% 281 Received / 131 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	N/A			ice and Public Particip	tructure Services							82% Is complaints resolved eived / 1369 resolved)	2	80% Nr. received / Nr resolved		19% 330 Received / 94 Resolved 398 roll over / 46 resolved		at municipal central stores which affects the developed Maintenance Program	masterials . Hold bi-weekly materials meetings with Finance		
					Good Governar	Infras							Street lights (1 666 Recei	3	80% 50% Nr. received / Nr resolved		31% 819 Received/239 Resolved 588 rollover/192 rollover resolved		at municipal central stores which	The Sub Directorate has submitted a list for procurement of materials to the Stores for critical streetlights maintenance. The department has approved planned overtime to address backlogs		
															80% 50% Nr. received / Nr resolved							
BL			ELE6	D Rannona	icipation		2.43%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% 50% 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	R0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	esolved ved)	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	N/A			ance and Public Part	astructure Services						31/01/2022	80% ghts complaints r ceived / 219 resol	2	80% Nr. received / Nr resolved	(29% 20 Received / 10 Resolved. Backlog 134 and backlog resolved 35		This is due to shortage of material at municipal central stores which affects the developed Maintenance Program			
					Good Govern	Infra							High mast ii (343 Re	3	80% 50% Nr. received / Nr resolved 80% 50%		60% 92 Received/50 Resolved rollover 109/70 rollover resolved				More repairs were done during audit in February 2022, and Eskom switch on lights that they switch off due to network	-
RI			ELE7	Ø.			2 43%	To maintain existing	Percentage of traffic control signals	Resolving 99%-95% of all traffic control signals	P.O	Mid-Year		4	Nr. received / Nr resolved		91%		Out of 2 outstanding traffic lights	To be resolved in the 2nd quarter		Complaints Register.
J.				D Rannor	rticipation		2.1070	infrastructure	complaints resolved	complaints within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2022		Performance Assessment CC9/2022 dated	resolved ed)	1	Nr. received / Nr resolved		31 Received / 29 Resolved 1 roll over / 0 resolved		complaints, 2 awaits for insurance claim approval and 1 not covered by insurance	·		Monthly reports to Council
	erational	N/A			and Public Pa	cture Services						31/01/2022	99.3% nal complaints od / 144 resolv	2	99% Nr. received / Nr resolved		96% 50 Received / 48 Resolved 3 roll over / 2 resolved		Awaiting aproval of two two devitions request for repair of two vandalised traffic control signals	REPAIRS WILL BE COMPLTED IN 3RD QUARTER PENDING APPROVALS OF DEVIATIONS		
	8				Good Governance	Infrastru							99.3 Traffic control signal (145 Received /	3	99%-95% Nr. received / Nr resolved		92% 58 Received / 54 Resolved 3 roll over / 2 resolved		Increase in theft and vandalism of cables on traffic lights which has been worsen by non-availability of material.	4th quarter		
				-	Ŭ									4	99%-95% Nr. received / Nr resolved							
BL			ELE8	D Rannona	articipation	60	2.43%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 98% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2022			estigations ved)	1	98% Nr. received / Nr investigated		59% 10 Received / 10 Resolved 7 rolled over / 0resolved		Roll over not yet resolved	To be resolved in the 2nd quarter		Complaints Register. Monthly Inspection report. Council Resolution.
	ational	NA			and Public Pe	ucture Services							3% spering inversived olived / 314 resolv	2	Nr. received / Nr investigated		5 Received /5 Resolved 7 rolled over / 7 resolved					
	Opera	Z			vernance	Infrastructu							ity meter tam resc 21 Received	3	98% Nr. received / Nr investigated		100% 29 Received /29 Resolved				The current negative fianancial position of the Municipality has directed us to but more efforts on	
					Good Go								Electrici (3:	4	98% Nr. received / Nr investigated							

DIRECTORATE CORPORATE SUPPORT MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (11)
Local Economic Development (0)
Municipal Financial Viability & Management (2)

Good Governance and Public Participation (8)

0%	
15%	
33%	
100%	

52%

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	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - ut 6		DCS1	L Seametso	nstitutional nent and mation	anagement	4,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		% ueries received wered	1	100% Nr. received / Nr answered 100% Nr.		No AG queries received					Tracking document. Execution letters / notes
	Operational - Outco Output 6	N/A			Municipal Ir Developm Transfor	Financial Manage				nume by 01 Secondor 2021			100% 3 AG exception que / 3 answe	3	received / Nr answered		5 Received/ 5 Answered					- -
TL			DCS2	L Seametso	_		4,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 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
	ne 9 - Output 6	N/A			and Public Participation	anagement		enectively and consistently					dicator	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		100% All findings resolved in 1st quarter					
	Operational - Outcor	Ž			Good Governance an	Financial Mar							New indi	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No assigned audit findings received					
					Ü									4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
ŦŁ	Output 6		DGS3	L-Seametso	& Management	nent	4,0%	To ensure an effective- revenue collection systems- in terms of section 64 (1) of the Municipal Finance- Management Act No 56 of	as per 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	Mid-Year Performance Assessment CC9/2022 dated		1	90% Nr of activities received / Nr of activities resolved 90%	-	100% 2 Activities received / 2 Activities resolved					Approved Financial Recovery Plan. Management response /
	nal - Outcome 9	₩.			Financial Viability d	Financial Manager		2003, as amended (Council's Financial Recovery Plan)				31/01/2022	New indicator	-	Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved	(1)	All activities resolved in 1st quarter					progress. Updated FRP report
DI	Operation		DCS4	0	Municipal		4,0%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP inputs	P.O.		-Q	4	90% Nr of activities received / Nr of activities resolved							Signed-off SDBIP
DL	Operational	N/A	DC34	L Seamets	Good Governance and Public Participation	Good Governance	T-4,U 70	directorates KPI's are catered for		before the 2022/23 SDBIP is submitted by 25 May 2022	11.0		Credible 2021/22 SDBIP inputs provided	3	- - - Credible 2022/23 SDBIP inputs provided		-					planning template. Attendance Register or Zoom photo of participants

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	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	onal		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 44 12 LLF meetings by 30 June 2022	R0	Mid-Year Performance Assessment	tings	1	3 Meetings attended		4 LLF meetings attended				The one meeting was postponed as it did not form a quorom.	Notices. Agenda. Attendance register. Minutes.
	ati	N/A		3	al Inst opmer	-a						CC9/2022 dated	F meeti tended	2	2 Meetings attended (3)		2 LLF meetings attended					Attendance Register or Zoom
	Ope				Municipal I Developr Transfo	Institution						31/01/2022	13 LLF1 atte	3	3 Meetings attended		3 LLF meetings attended					photo of
					Σ	드								4	3 Meetings attended							participants
BL	nal		DCS6	L Seametso	Good Governance and Public Participation	mance	4,0%	To ensure that the set goals of council are achieved	with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R0		igs 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.
	Operatio	N/A			vemanc Participa	Good Gover							meetir	2	3 Meetings conducted		3 SDBIP meetings conducted					-
					900 GO	Š							SDBIP	3	3 Meetings conducted		3 SDBIP meetings conducted					
					9								12	4	3 Meetings conducted							
BL	mal		ADM1	JE van Rensburg	Good Governance and Public Participation	mance	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	Mid-Year Performance Assessment CC9/2022 dated	ttee meetings ted	1	10 Meetings conducted (0)		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.
	Operatio	N N		5	mano	Govern		doolono				31/01/2022	ommi	2		7	_					noucco, agonado.
	රී				od Gove	Good							ec.80) o	3	20 Meetings conducted		20 Portfolio Committee meetings conducted.					•
					Š								33 (sec.	4	10-20 Meetings conducted	1						
TL			ADM2	JE van Rensburg	ipation		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	Mid-Year Performance Assessment CC9/2022	nducted	1	5 MayCo meetings conducted (1)		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
	Compliance	N/A		5	overnance and Public Particip	Good Governance						31/01/2022	ral Committee meetings co	2	1 MayCo meetings conducted (4)		4 Special Mayoral Committee meetings				Special Mayoral Committee meetings are held at request of the Executive Mayor and mostly for legislative compliance matters submitted to Council to comply.	, and the second
					300d Gover								18 Mayoral	3	6 MayCo meetings conducted	1	6 Mayco meetings held (4 Special Mayoral					-
													-	4	3-4 MayCo meetings conducted	1						
TL			ADM3	JE van Rensburg	pation		4,0%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	meetings conducted	Conducting 16-18 Council meetings (special meetings included) by 30 June 2022	R0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022		1	4 Council meetings conducted (5)		5 Special Council meetings				Special Council meeting was a Civic Funeral (EM). Special Council meetings are held at request of the Speaker and mostly for legislative compliance matters submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants
	Compliance	N/A			Good Governance and Public Particip	Good Governance							17 Council meetings conducted	2	3 Council meetings conducted	(1)	3 Council meetings conducted . (1 Inaugural Council meeting and 2 Special Council meetings)				Special Council meetings are held at request of the Speaker and mostly for legislative compliance matters submitted to Council to comply. Inaugural Council meeting are held within 14 days after election of new Councillors.	
														3	6 Council meetings	-	6 Council meetings held (4 Special Council meetings					
														-	conducted 3 4 Council meetings	1	(4 Special Council meetings					-
														4	conducted							

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		Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			LEG1	M Mokansi	ipation		4,0%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2022			rract register updated. s updated monthly, it was uncil due to COVID-19	1	Notices issued. Updated Register. Progress report to MayCo / Council		34 Notices issued Updated Register No Mayco?Council Resolution		No Portfolios held during Q1. No Mayoral Executive Committee	Reports to serve in next portfolio after Local Government Elections	Due to the passing of the EM Kgaile, Mayoral Committee was dissolved.	Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of
	Operational	NA			e and Public Partic	Governance			expiry of contracts	or expiry or the contract by 30 June 2022			E 88 5		Notices issued. Updated Register. Progress report to MayCo / Council		1 Notice issued Updated Register No Mayco/ Council Resolution		No Portfolio meetings held during Q2.	Reports to serve in next portfolio to Council	Portfolio committes established on 15 December 2021 after the Council was inuagurated	"mamba". MayCo / Council resolution
	ō				Good Governano	Good							39 Notices issued and α Although contract register w only approved twice by C	3	Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated		6 Notices issued. Updated Register 2 Council Resolutions					
					8								39 Nc Although only a	4	Register. Progress report to MayCo / Council	o .						
BL			LEG2	M Mokansi	d Public	8	4,0%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by	R 0		7 SLA's	1	Nr received / Nr drafted		100% 9 Received / 9 drafted 100% 39					SLA register. Copy of delivery book.
	erational	NA A		_	mance and ticipation	Governanc			Office of the MM	30 June 2022			100% received / 77 drafted	2	Nr received / Nr drafted	(Received/ 39 Drafted					_
	Oper				Good Governance and Public Participation	Good Gover							77 SLA's re	3	Nr received / Nr drafted 100% Nr received / Nr drafted	-	14 Received/ 14 Drafted					-
BL			LEG3	M Mokansi	_		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				1	1 Litigation Report to MayCo / Council		1 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
	Operational	N/A			nce and Public Participation	Good Govemance							New indicator	2	1 Litigation Report to MayCo / Council		1 Litigation Report drafted. Not submitted to Council		No Portfolio meetings held in Q2	Reports to serve in next portfolio meeting to Council	Portfolio committes established on 15 December 2021 after the Council was inuagurated	resolution
					Good Governal	9							_	3	2021/22 Mid-Year Assessment Report approved 1 Litigation Report to	_	Litigation report to Council. Mayco Resolution					-
TL			OHS1	ınye	_		4,0%	To conduct OHS inspections			R 0		10	1	MayCo / Council 30 Inspection conducted		30 Inspection were					Inspection
	ilance	N/A		E Mar	Institutiona ment and ormation	vетапое		to ensure legal compliance and a safe working environment	in Council departments conducted	Council departments by 30 June 2022			nspection	2	30 Inspection conducted		30 Inspection were conducted					reports. Resolution
	Complia	2			Municipal Ir Developm Transfor	Good Gov							120 OHS inspections conducted	3	30 Inspection conducted 30 Inspection conducted]	30 Inspection were conducted					
BL	- al		OHS2	anuye	al tand tion	ance	4,0%	To conduct OHS audits to ensure that all deviations be	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2022	R 0			1	-		-					Audit report. Resolution
	Operation	N/A		EM	Municipal Institutional evelopment e	Good Govern		corrected according to the Act					2 OHS audits conducted	3	1 OHS audit conducted		1 OHS audit conducted					_
TL		후 우	SKIL1	NLeshage	nagement Dev		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 600 000 R546 000 R1 200 000 (R600 000	Mid-Year Performance Assessment CC9/2022		1	1 OHS audit conducted		3%	R30 000			The Training attended was planned by Department of Treasury for all Internal Audit officials within	GO40. Appointment letter of service
	(P - Indicator	3300PRMRCZZH 3300PRMRCZZH			ipal Financial Viability & Man	itional Capacity					R1 000 000-+ R600 000)	dated 31/01/2022. Adjustment Budget CC36/2022	R154 163 spent	2	20% R240 000		10%	R121 651	Delay in apppointment of Skills Development Providers by SCM Committees	To request SCM to finalize appoitment of SDP's . SDP'S are now signing the SLA's	a successibles	provider. Attendance registers. SLA. Names of attendees
	NKP	60152303 35052303			Municipal Financi	Institut						dated 18/03/2022	R16	3	Appoint a panel of service providers. 15% spending 50% R600 000 R180 000		45%	R 452 854			Target exceeded due to unplanned legislative training offered by other training stakeholders.	
					_									4	100% R1 200 000							

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	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			SKIL2	N Leshage			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	R1 000 000 R600 000	Adjustment Budget CC36/2022 dated 18/03/2022		1	-		-				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	
	NKP - Indicator	601513853300RZZZZZHO;			Municipal Financial Viability & Management	Institutional Capacity							R1 716 859 received	2	30% R180 000		78%	R471,927.91			Disbursment of Mandatory grant is determined by LGSETA based on Municipal performance of WSP & ATR.	
		60151			Municipal Fin	su su							ừ		50% R300 000-R500 000		94%	R471,927.91	Target was adjusted		The R5671,00 on GO40 was erroneously transferred to the Mandatory Income Vote, hence the Journal to redirect the money accoringly.	
														4	100% R600 000 R1 000 000							
TL	9.		SKIL3	shage	utional : and :ion	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	R 0		and IR SSETA	1	-		-					WSP Plan. ATR
	mpliance	N/A		N Les	Aunicipal Institut Development a Tran sformatic					2022			2020/21 ATR pmitted to LGSE	2	-		_					-
	Com				Municip Devel Tran	Institutional							202 202 Submitte	4	2022/23 WSP and 2021/22 ATR submitted							1
TL			SKIL4	shage	le _	£	4,0%	To comply with EE legislation	Number of Employment Equity Reporsts submitted	Electronically submitting the 2022/23 Employment Equity Report to	R 0		nitted	1	=		-					Proof of submitting.
	iance	_		N Le	stitutior ient and mation	Capacity			to the Department of Labour	Department of Labour by 15 January 2022			ort sub ent of L 1/2021	2	– 2022/23 EE report		2022/23 EE report					EEP Report
	Compli	N/A			Municipal Institutional Development and Transformation	Institutional							2021/21 EE report submitted to the Department of Labour on 15/01/2021	3	submitted to Department of Labour by 15 January 2022		submitted to Department of Labour on 15 January 2022					_
BL			SKIL5	hage	nation		4,0%	To conduct Employment Equity Consultative Forum	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2022	R 0			1	1 Meeting conducted		1 Meeting was conducted					Notices. Attendance
	В			NLes	utional	Capacity		meetings to comply with legislation and monitoring of					e meetings d	2	1 Meeting conducted		1 Meeting was conducted					register. Minutes. EE Plan
	Operational	N/A			Municipal Institutional	Institutional Ca		the implementation of EE plan					F consultative r conducted	3	1 Meeting conducted		No meeting conducted		Due to members not forming a corrum the meeting could not sit.	Arrange extra meeting during the fouth quarter to cover-up for this quarter.	Meeting was arranged	-
					M Develop	드							4 EECF	4	1 Meeting conducted	1						1
BL			SKIL6	shage	la L	Ą.	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	R 0		in 4	g 1	Sanitation and Roads (Technical and		Skills Audit for Technical and Infrastructure was					Notices. Attendance
	ional	4		N Le	Aunicipal Institutiona Development and Transformation	Capacity				2022			Skills gap audit of all lev 6 council employees i directorates conducts		Infrastructure) Community Services		conducted. Sklls Audit for Community					register. Minutes
	Operational	A/A			icipal In velopm ransfor	Institutional							ap audit ncil emp torates	2	Community Corvices		Services was conducted					-
					Mu P	Instit							6 cour	8 3 4	-	-	-					-
TL	Compliance	NA	LR1	A Sebetle le	pal Institutional Development and Transformation	Institutional Capacity	4,0%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 44-12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	13 LLF meetings convened	1 2	3 Meetings convened 2 Meetings convened (3) 3 Meetings convened (3)	<u></u>	4 meetings convened 2 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.	Notices. Attendance register. Minutes
					Municip	_							13	3	3 Meetings convened 3 Meetings convened	-	3 Meetings convened					-
					2			1						4	o weetings convened		<u> </u>		<u> </u>		<u> </u>	

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
BL			LR2	etlele	ional ind	acity	4,0%	To conduct workshops on employment related issues	Number of workshops on employment related issues	Conducting and / or co-ordinating 2 workshops on employment related	R 0		-05 -05 -05	1	1 Workshop conducted / co-ordinated		1 Workshop was conducted					Notices. Attendance
	ational	N/A		A Seb	Institut ment a omatio	al Cape		and the Collective Agreement to ensure	and the Collective Agreement conducted	issues and the Collective Agreement by 30 June 2022			kshops ted /c ated on	2	-		-					register. Course material
	Oper	_			unicipal I De velopr Trans fo	Institutional		effective conclusion of labour relations matters	9				3 Wol	3	1 Workshop conducted / co-ordinated		2 Workshops conducted				The was a need for the other workshop as it was	
BL			SPE1	6	M .	lus	4,0%		Number of Ward Committee	Submitting 4 Ward Committee reports to	R O		-	4	Ward Committee report		No reports submitted		No ordinary Council Meeting	Two (2) reports to be	No ordinary Council	Reports to
DL.			01 21	loholen	la L		4,070		reports submitted to council	council to identify and evaluate the service delivery / burning issues within			ports	1	submitted		·		for the 1st quarter	submitted at next scheduled	Meetings scheduled in the	Council. Council
	ational	NA		TE N	nstitutiona ment and rmation	vernano		117 of 1998, sec 74(a) to identify and evaluate on	service delivery / burning issues within the CoM	the CoM municipal area by 30 June 2022	:		Committee re submitted	2	1 Ward Committee report submitted		Report Drafted. To be tabled in Council		No Portfolio / ordinary Council Meeting held in Q2	Three (3) reports to be submitted at next scheduled	Portfolio committes established on 15	resolution
	Opera	Z			Municipal Institu Development a Transformati	Good Governar		service delivery rendered / burning issues by council	municipal area				and Comi	3	1 Ward Committee report submitted		Mayco 27/2022 1 Ward Committee report					
					M I								3 Ward	4	1 Ward Committee report submitted							
BL			SPE2	TE Moholeng			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	Committee meetings and reports to council to improve municipal	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022		1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted (Not to be taken		0% No reports submitted		No ordinary Council Meeting for the 1st quarter	submitted at next scheduled ordinary Council Meeting		Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution
	Operational	NA			elopment and Transformation	overnance							indicator	2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted (Not to be taken into consideration)		Report drafted, to be tabled in Council		Report did not serve in Council	Three (3) reports to be submitted at next scheduled ordinary Council Meeting	Portfolio committes established on 15 December 2021 after the Council was inuagurated No ordinary Council meeting was held	
	Ope				Municipal Institutional Dev	Good Govern							New	3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted 100% 39 Functional ward	-	Mayco 26/2022 100% 39 Functional Ward Committees 39 Ward Committee Meetings conducted and 39 reports submitted				2 reports from Q1 & Q2 submitted	
BL			SPE3	TE Moholeng			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	R0	Mid-Year Performance Assessment CC9/2022		1	committees / Nr of ward committee meetings conducted and reports submitted 75% 39 Councillor-convened community meeting / Nr of councillor-convened		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
	Operational	NA			Municipal Institutional Development and Transformation	Good Governance						dated 31/01/2022	New indicator	2	community meeting (Not to be taken into consideration) 75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting (Not to he taken into 75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting / Nr of councillor-convened		Report drafted, to be tabled in Council 62% 39 Councillor-convened community meeting / 24 of councillor-convened community meeting		Report did not serve in Council as No ordinary Council meeting was held	Report to be tabled in Council in the next Ordinary Council		to Council. Council resolution
					Munioj									4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							

DIRECTORATE BUDGET AND TREASURY 287 2921/22 SDBIP

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%

OPERATIO	NAL																				100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment 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	nal - Outcome 9 - Output 6	N/A	CF01	BO Kgoete	al Institutional Development and Transformation		To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		100% xception queries received / 129 answered	2	100% Nr. received / Nr answered 100% Nr. received / Nr answered		No AG queries received 97% 79 AG exception queries received / 77answered	N/A	Information not readily available	Management will improve systems and checks to ensure that all information are readily available		Tracking document. Execution letters / notes
	Operation				Municipal							129 AG ex	3	_		_					
TL			CFO2	BO Kgoete		2,17		G 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		0/0	N/A	N/A	N/A	There were no findings raised	Action Plan
	me 9 - Output 6				and Public Participaton	cial Management	consistently	u u				cator	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		25% 132 Assigned audit findings received / 31 Assigned audit findings resolved(2019/20 FY)	N/A	The PAAP overlapped with Audit Readiness Plan and management deemed it necessary to prioritise issues that will effect the audit outcome. This was partly due to limited resources caused by Covid interuptions.	Management will allocate more time and resources to ensure that the most favourable outcomes can be achieved.		
	Operational - Outcome	N/A			Good Governance and	Financial Mar						New indi	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		8% 101 Assigned audit findings received / 8 Assigned audit findings resolved(2020/21 FY)		The audit completed in February 2022 and the PAAP was initiated in March 2022.	The PAAP will be monitored and additional resources will be allocated if rewuired.		
													4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
ŦŁ.	Output 6		CFO3	BO Kgoete	magement	2,17	To ensure an effective- revenue collection- systems in terms of section 64 (1) of the-	Percentage of the activities as per the Council's approved Financial Recovery Plan-	Resolving at least 90% of all the activities as per the Council's approved- Financial Recovery Plan by 30 June 2022	R-0	Mid-Year Performance Assessment CC9/2022 dated		1	90% Nr of activities received / Nr of activities resolved	,						Approved Financial Recovery Plan. Management response / progress.
	жооте 9-	★			al Viab≣ty & Me	ial Management	Municipal Finance- Management Act No 56 of 2003, as amended (Council's Financial	resolved	2022		31/01/2022	w indicator	2	90% Nr of activities received / Nr of activities resolved 90%		_		Need to finalise the appointment of debt collectors	Currently at Adjudcition phase.	PMS - No information submitted on 1 March 2022 submission	Updated FRP report
	Operational - Ot				lunicipal Financi	Finanei	Recovery Plan)					Š	3	Nr of activities received / Nr of activities resolved— 90% Nr of activities received / Nr of activities resolved—	<u>+</u> - - +						
BL	Operational	N/A	CF04	BO Kgoete	Good Governance and A	2,17 Good Governance	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2021/22 SDBIP inputs provided	1 2 3								Signed-off SDBIP planning template. Attendance Register
TL	nal		CFO5	BO Kgoete	itutional (nt and ation	2,17 Cabacity	% To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 41 12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated	s attended	1	3 Meetings attended		1 LLF 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	N/A			Municipal Instit Developmen Transforma	Institutional C					31/01/2022	10 LLF meetings	3	2 Meetings attended (3) 3 Meetings attended		2 LLF meetings attended 3LLF meetings attended					
												Ξ.	4	3 Meetings attended							

OPERATIO	NAL	9				ø															
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkag	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basic	W 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			CFO6	Kgoete	p u	-	2,17% To ensure that the set goals of council are	Number of SDBIP meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0		92	1	3 Meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register.
	liance	N/A		BO	mance	vernanc	achieved	personnel in own directorate conducted	30 June 2022			meeting ucted	2	3 Meetings conducted		4 SDBIP meetings conducted				Management is ensuring that SDBIP is prioritsed	Minutes.
	Comp	ž			Good Governance Public Participati	Good Go						7 SDBIP r condu	3	3 Meetings conducted		3 SDBIP meetings conducted					
					99 J.	9						7	4	3 Meetings conducted		oondaotod					
TL	ne 9 - Output 1		CF07	BO Kgoete	and Public Participation	gement	2,17% To submit the 2020/21 Financial Statements on time to comply with legislation	2020/21 Financial a statements submitted to the Auditor-General	Submitting the 2020/21 financial statements to the Auditor-General by 31 August 2021	R 0		ents submitted on	1	2020/21 Financial Statements submitted		Not yet		Management decided that due to interruptions experienced (Covid) that th submission of the AFS should be delayed to ensure that the set are credible	Management will focus on improving e systems and processes. Focus also on an interim AFS planned for 30 March 2021	The AFS were subsequently submitted on 6 October 2021	Letter to Auditor - General
	ance - Outcom	N/A			emance	-inancial Mana						2019/20 Financial Statemer 09/11/2020	2	-		2020/21 Financial Statements submitted to the AG on 6 October 2021				PMS - Still no POE on file	
	Compli				Good Gow	_						9/20 Fil	3	_		_					
TL			CFO8	9	ğ		2,17% Financial Viability	Patia for Cast coverage fo	Cost coverage ratio for 2021/22 by 30	R 0		201	4	- 1:1		0.78:1		The municipalities each flow constraints	Management will implement revenue		Cost Coverage Print.
IL.				BO Kgoe	ent		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	Ku			1			0.70.1		neccestates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure	smanagement will implement evening the di enhancement and cost containment strategies. Council will also have to focus on debt collection issues.	5	Sec 71 print out. Bank statement
	NKP - Indicator	N/A			icipal Financial Viability & Managem	sial Management			particular time "C" represents investments "D" represents monthly fixed operating expenditure			2.1	2	1:1		0.42:1		The municipalities cash flow constraints neccestates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure	strategies. Council will also have to focus	S	
	Ż				Municipal Financ	Financ							3	1:1		0.55:1		The municipalities cash flow constraints neccestates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure	Management will implement revenue denhancement and cost containment strategies. Council will also have to focus on debt collection issues.	5	
													4	1:1							
TL			CFO9	30 Kgoete	agement		2,17% Financial Viability expressed (National Key	Ratio for Debt coverage fo 2021/22	Debt coverage ratio for 2021/22 by 30 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
	ator			ω	ty & Mar	gement	Performance Indicators)		Where: "A" represents debt coverage			_	2	60:1		316:1				PMS - Not corrected on submission of 1 March 2022	
	NKP - Indica	N/A			cipal Financial Viability & Manag	nancial Mana			"B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments			492.91:1	3	60:1		173:1		This ratio is positive	N/A	New loans can only be considered if the costing indicates that it could be	
					Municipal Fi	훈			(i.e. interest + redemption) due within the financial year				4	60:1						Institute that it does no	
TL			CFO10	BO Kgoete	anagement	_	2,17% Financial Viability expressed (National Key	Service Debtors to Revenue ratio for 2021/22		R 0			1	150%		187%		Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	ratio	Print & Calculations. Sec 71 print out. Bank
	Indicator	٨A			Viability & Manage	Management	Performance Indicators)		Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service			254%	2	150%		207%		Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	ratio	statement
	NKP-	_			Financial	Financial N			debtors "C" represents annual revenue actually received for services			83	3	150%		197%		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	
					Municipal								4	150%							

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Link age	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			BUD1	D Rossouw			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) R200 337 602 R170 286 961)	Adjustment Budget CC36/2022 dated (18/03/2022	R193 940	1	5% R8 381 523		24,80%	R41 572 404			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	
					ement									2	30% R50 289 135		43,78%	R73 395 972				†
	NKP - Indicator	MSCOA			Municipal Financial Viability & Managu	Financial Management							531 spent	3	65% R108-969-793 R 130 219-441		46,78%	R93 732 973	DoE has withdrawn funds on the project due to phase 1 being incomplete. Tunks project: Item no contract CPA awaiting council deliberation.Taxi Rank: Contractor is yet to submit contractual obligations. Harbeeslontien WWTW — Delays in finalising variation order for SCADA and poor performance by the contractor. Jouberton Reservoir — Delay in appointment of the contractor. Contractor appointment finalised in December 2021	y that requieres a special adjustment budget in which the budget spending will be corrected.		
													%08	4	85% R 142 485 883 R 170 286 961	-						
TL	- Output 6		BUD2	D Rossouw	ability &	nent	2,17%		Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by 30 June 2022	3% of R178 514 087 R294 983 000	Adjustment Budget CC36/2022 dated	pent	1	R 16 875 708		1,22%	R41 209 305			Acceleration in expenditure due to high maintenance demand on old Infrastucture	
	ome 9 -	000000		_	ocial Vis	anager					(R117 657 608)	18/03/2022		2	R 17 751 416		3%	R117 592 120			Acceleration in expenditure due	
	tional - Outc	2320602000000000			Municipal Financial Viability Management	Financial Ma							3.76% R163 406 961	3	R18 000 000 R 78 438 405		4,49%	R173 759 097			Acceleration in expenditure due to high maintenance demand on old Infrastucture	
	Operational				Mu									4	3% R18 063 685 R117 657 608	-						
TL	Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	ıl Management	2,17%	To control expenditure management to ensure financial sustainability	expenditure as a	Spending at least 90% of the annual MIG expenditure allocation by 30 June 2022	90% of R87 923 450 (R79 131 105)	9	103.56% 529 677 spent	1	5% R4 396 1735	<u></u>	33%	R30 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	Printout from Main Ledger Account
	- 7	12510			icipal Fi	Financial							1 R78 55	2	30% R 24 764 790		49%	44 983 608				
	Compliance				Mun									3	60% R 49 529 580		82%	R 76 333 500			MIG received a additional allocation that will impact on the	
TL	Output 1		BUD4	Rossouw	Public		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		tabled. 2020	1	90% R 74 294 370 2022/23 Budget Process Plan tabled		2022/23 Budget Process Plan was not tabled in Council		Not tabled in Council as Council did not sit due to the absence of a Mayor elected			Time Table. Council resolution
	Compliance - Outcome 9 - C	N/A		Q	Good Governance and P Participation	Good Governance							2021/22 Budget Process Plan table CC 51/2020 dated 10/09/2020	2 3 4	-		2022/23 Budget Process Plan was tabled in Council on CC 87/21 dated 6/10/2021			Plan on 6 October 2021		
BL			BUD5	wnos	8	90	2,17%	To approve the budget	Number of 2022/23 Draft	Approving the 2022/23 draft budget by 31 March 2022	R 0		budget 2 CC 2 arted 2	1	-		_					Council Resolution
	Compliance	N/A		D Rose	Good Governanc and Public Participation	iood Governar		in order to comply with legislation	buugets approved	o i marul 2022			1/22 Draft approved 18/2021 di 31/03/20	3	- 2022/23 Draft budget approved		- 2022/23 Draft Budget tabled CC44/2022					
TL	ŧ		BUD6	M.	9	9	2,17%	To approve the budget	Number of final 2022/23	Approving the final 2022/23 budget by 31	R 0		2	4	-							Council Resolution
	ance - 3 - Output			D Rossoi	remano ublic vation	emanos		in order to comply with legislation	budgets approved	May 2022			/22 Budget oved.)21 dated	2	-		-					
	Complian Outcome 9 -	N/A		Δ	Good Governan and Public Participation	Good Gov							Final 2021/22 approved CC 64/2021 04/06/203	3	- 2022/23 Budget approved	8	-					

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	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	npliance - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	2,179 Good governance	To approve the budge in order to comply with legislation	t 2022/23 Budget related policies approved	Approving the final 2022/23 budget related policies and tariffs by 31 May 2022	R 0		Final 2021/22 Budget policies & tariffs approved CC 64/2021 dated 04/06/2021	1 2 3	- - Final 2022/23 Budget policies & tariffs	9	- -					Council Resolution
TL	Compliance - Outcome 9 - Con Output 1	N/A	BUD8	D Rossouw	Good Governance and Gc Public Participation F	2,17% 20xemance	To approve the adjustment budget to comply with legislation	Number of 2021/22 adjustment budgets approved	Approving the 2021/22 adjustment budget by 28 February 2022	R 0		2020/21 Adjustment Budget Fi approved. CC 17/2021 dated ap		approved 2021/22 Adjustment Budget approved by 28 February 2022		= 2021/22 Adjustment Budget approved CC36/2022 dated					Council Resolution
BL	Output 1 Complia	00000000	BUD9	D Rossouw	ø	2,179	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	R662 474 000 R635 767 000	Adjustment Budget CC36/2022 dated		4	- 27% R178 867 980		18/03/2022 42,00%	R 281 003 000			The first allocation of equtable share was R 201 million plus as well as a addisional allocation o	on Financial
	Compliance - Outcome 9 - Ou	11400000000000000 & 12200000000000000		Q	Municipal Financial Viability Management	Financial Management					18/03/2022	99.63% R718 023 500 received	2	70% R463 731 800 100% R66 2474 000 R635 767 000	<u></u>	71%	470 903 000 R 645 203 000	Additional grant funding received, see revised DORA attached to POE'S	Special Adjustment budget will be done as per section 28 of the MFMA	MIG in the first quarter.	
TL	Compliance - Outcome 9 - Output 6	N/A 11-	BUD10	D Rossouw	unicipal Financial Viability & Management	2,179 Good Governance	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 o report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2022	R0		10 Electronic version of the section 71 report submitted	4 1 2 3	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted 3 Electronic version		3 Electronic version submitted 2 Electronic version submitted 3 Electronic version submitted		System Difficulties	SYSTEM VENDOR WORKING ON THE PROBLEM	See Poe's for proof See Poe's for proof	Outstanding Service Print & Calculations
TL	Compliance	N/A	BUD11	D Rossouw	ncial Viability & Management	2,179 eoug government	6 Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	documents	Publishing 9 approved budget related documents on the municipal website by 30 June 2022	R0		related documents published on the 1 municipal website s	1	submitted Budget Process Plan Quarterly (sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52) Reports		No documents were published as Council did not sit due to the absence. Not yet submitted Not yet submitted	9	No documents were published as Counci did not sit due to the absence of an elected Mayor. System Difficulties Only submitted in the 3rd quarter as the Adjustment Budget was only approved on 18 March 2022.	The Mayor was elected on 29 September 2021, the Council did approve Section 11 & 52 reports on 6 SYSTEM VENDOR WORKING ON THE PROBLEM The late tabiling of the adjustment budge was as a result of the compilation of the financial plan that needed to adress the hursted staffic. It ill implementation of the	ł.	Outstanding Service Print & Calculations
RI			ASS1	-	Municipal Financial Viability		6 To ensure that all	2020/21 Asset count	Completing the 2020/21 asset count and	D0		9 Approved budget	4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports					nicoar nauci. Eui impiamamuton ni na		Asset count report
BL.	Compliance	N/A	A331	J Muller	Municipal Financial Viability & Managemer	Financial Managemen	municipal assets are accounted for	completed and reported	Submitting report to municipal manager by 30 June 2022	Ku		2019/20 Asset count completed and report to municipal manager	3	2020/21 Asset count completed and report to municipal manager							from Ducharme. Report from Ducharme. Report to
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	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 2021	R 0		2019/20 Asset Register 100% reconciled by 31/08/2020	1 2 3	2020/21 Asset Register 100% reconciled	(100,00%					2018/19 Asset Register
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management		To comply with GRAP	17 Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2020/21) by 31 August 2021	R 0		100% Of all assets were registered in the asset register by 31/08/2020	2	100% - - -	(1)	100%					GIS Print out

OPERATIONAL																			
Top Layer / Bottom Layer IDP Linkage / Project ID. Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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
π	REV1	K Weitsz		2,17		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		ling	1	30%		12,35%					Reconciliation calculations. Detailed billing list - front and last page
Jonal - Outcome 9 - Output 6			ipal Financial Viability & Management	Financial Management						R2 548 039 379 outstand	2	30%		22,48%		Payments and collections were low in	Concentrated Credit Control actions are being done in January 2022 and are continuing into the new quarter which should increase the collections	Concentrated Credit Control actions are being done in January 2022 and are continuing into the new quarter which should increase the collections. Final Denands are being sent out and consumers must have 14 days notice before any disconnections and restrictions could be implemented	
Operate			Municipal Fi	E						46.57%	3	30%		30,08%		Payments in January to March 2022 improved because of credit control policy was implemented in full and owing	Concentrated Credit Control actions were implemented in the third quarter from January - March 2022 and are continuing into the last quarter which should increase the collections.	Concentrated Credit Control actions were implemented in the third quarter from January - March 2022 and are continuing into the last quarter which should increase the collections. Final Demands are being sent out and consumers must have 14 days notice before any disconnections and restrictions could be implemented	
TL	REV2	K Weitsz		2,175	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 mone owed to the municipality by 30 June 2022	by % of outstanding debtors owing to Council at end of Quarter			1	30%		7,34%	813 974 664		Aug 21 and are continuing into the new quarter which should increase the	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
Outcome 9 - Output 6 N/A			xial Viability & Management	cial Management						30% 2 900 collected	2	25%	_	14,95%		continuing into the new quarter which should increase the collections	Concentrated Credit Control actions are being done in January 2022 and are continuing into the new quarter which should increase the collections. Final Demands are being sent out and consumers must have 14 days notice before any disconnections and restrictions could be implemented.		
O-peratonal -O			Municipal Financial	Financial						30% R1 614 862 900 o	3	25%		20,71%		R1 307 130 306 / R 6 312 486 493 Payments in January to March 2022 improved because of realt control policy was implemented in full and owing households were switched off after notices were given	Concentrated Credit Control actions were implemented in the third quarter from	Concentrated Credit Control actions were implemented in the third quarter from January - March 2022 and are continuing into the last quarter which should increase the collections. Final Demands are being sent out and consumers must have 14 days notice before any disconnections and restrictions could be implemented	
											4	25%							

OPERATION	DNAL																				
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Link age	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting Opjed	tives	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
TL	nal - Outcome 9 - Output 6	REV3	K Weitsz	Municipal Financial Viability & Management	ancial Management	2,17% To increase Received vs Levies (Colk of billings)	Monthly	Percentage increase in annual debtors collection rate	Increasing 5% (63,4% to 75%) in annual service debtors collection rate by 30 June 2022	R0		9.96% Decrease revious 73.36% to 63.4%)	2	70%	(71,76% 73,55%				Concentrated Credit Control actions are being done in January 2022 and are continuing into the new quarter which should increase the collections	Prints & Calculations on Financial Indicators
	Operatic			Munic	듄							(from p	3	72%	-	77,96%		R148 230 407 / R 190 126 530 .	R148 230 407 / R 190 126 530 .	Concentrated Credit Control	
TL		REV4	K Weitsz	re Development	S90	2,17% Indigent Sub Free Basic S allocations to with legislati	ervices comply	Rand value spend on free basic services	June 2022 - (Account Holders)	R186 943 827 (R2 264 454 + R21 89 291 + R24 383 065 + R14 649 900 + R44 949 645 + R35	Performance Assessment CC9/2022 dated 31/01/2022 -	spent	1	25% R46 735 957		16,47%	R 30 794 015	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.	k New applications started coming in Sept 2021 and are being processed, it is envisaged that the Mayoral Imbizo's in October 2021 should encourage new indigents to apply		GO40.
	Indicator	OFB2		structu	ture Services					687 235 + R15 112 237)	Adjustment Budget		2	50% R93 471 914		59,95%	R 112 079 912				+
	NKP - II	35U5 137130U5UFB 17ZWW, 7505132306DGPBZZWW, 4505132402DEOFB4ZZWW.		Service Delivery & Infrastructure Dev	Infrastructu						Buuget	R195 000 887	3	75% R140 207 871		90,61%	R 169 387 871			More applications are received due to the appointment of new councillors	
				Service									4	100% R 186 943 827							
BL	ational	REV5	K Weitsz	Delivery & Infrastructure Development	ure Services	2,17% Indigent Sub- Free Basic Sallocations to with legislati	ervices comply	Number of approved households with free basic services (indigents)	Approving at least 39-999 25 000 households with free basic services (indigents) by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	ids with free basic services	1	20 700		21 837			New registartions were impeded in July 8 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	
	Opera	Ž		'& Infra	structu							onsehol		20 800	-	22 246					
				Service Delivery	Infre							21 779 Approved ht	3	20.900 18 750		22 502				More applications are received due to the appointment of new councillors	
				0,								21.7	4	30 000 25 000							1
TL	_	REV6	K Weitsz	ire Development	ioes	2,17% Indigent Sub Free Basic S allocations to with legislati	ervices comply	registered earning less	Registering at least 30% 20% of households earning less than R3 820 per month by 30 June 2022 - (vs. total active accounts).	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022		1	30%		19,0%		New applications started coming In Sept 2021 and are being processed, it is envisaged that the Mayoral Imbizo's in October 2021 should encourage new indigents to apply	New registartions were impeded in July 8 Aug 21 where the Solar was closed for year end, in these months minimal new applications could be processed.		Reconciliation calculations. Detailed billing list - front and last page
	NKP - Indicato	N/A		. & Infrastructu	structure Serv							25%	2	30%		19,64%		Minimal new applications recived due to no reponse from indigents, could be as a result of the municipal elections	New applications are expected due to the appointment of new councillors		
	-			Service Delivery & Infrastructure Dev	Infra								3	30% 20%						New applications received in the third quarter due to new council been elected	
TL		REV7	13	ŏ =		2,17% Indigent Sub	eidy for	Pand value enend on free	Spending on free basic alternative	R 30 300 000			4	30% 20% 25%		0.04%	R 12 739	Minimal purchases were made in this	New stock must be purchased in the new		GO40
IL.			K Weits	ıcture Developmen	ioes	Free Basic S allocations to with legislati	ervices comply	basic alternative services		K 30 300 000		spent	1	R7 575 000		0,0476	K 12 739	period as surplus stock from the previou financial year is being distributed before new stock items are purchased	quarter as the stock has become		G040
	rational	DELMR(ure Serv							838 sp	2	50% R15 150 000		69%	R 20 899 870	Purchases ere made for the 21/22 finance	ial year thereby reachingbthe target		†
	Oper	55102307020ELMRCZZWM		Delivery & Infrastn	Infrastructi							R34 644 838	3	75% R22 725 000		75%	R 22 731 884	Purchases are made for the 21/22 financial year thereby reaching the targe			
				Service									4	100% R30 300 000							

ance Annual Performance Target Budget Revised Target / Adjustment Budget Budget	Quarterly Actual Actual Expenditure / Reason for Deviation Planned Remedial Action Comments	Portfolio of Evidence
olds with Approving at least 10 000 15 000 R 0 Mid-Year Performance 9 0 1 9	715 Actuals exceed estimated Households target will have to be	Indigent register
energy (indigents) by 30 June 2022 Assessment S S S S S S S S S S S S S S S S S S S	068 Actuals exceed estimated	
CC9/2022 dated 31/01/2022 F 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1	700 Actuals exceed estimated Households target will have to be Actuals exceed estimated increased to 15 000	
ετ το		
Collecting actual revenue from electricity R530 056 381 2	38% R145 108 182 Sales are dependent on the usage by consumers. Tare	
	Purchases of electricity isjust under the estimate for the quarter. Purchases are	
E 3 7	6% R369 001 128 Purchases of electricity is just under the estimate for the quarter. Purchases are and implement credit control quarter and implement credit control	
28 1 1 4 R		
ue Collecting revenue from pre-paid R 8 053 504 R 9 deterricity sales by 30 June 2022	6 R 2 055 745 Purchases of prepaid electricity Sales are dependent on the exceeded the estimate for the quarter usage by consumersr. Ta	get
3 2 5 3 7	6 R3 932 040 Purchases of prepaid electricity achievement just under the estimate for	
4 3 7 R	R 6 992 414 Purchases of prepaid electricity Purchases of prepaid electricity achievement are over the estimate for achievement are over the estimate for usage by consumers. Tar	
R127 2		
ue Collecting revenue from water sales R564 427 834 2 er sales (conventional meters) by 30 June 2022 (R24 383 065 + R	R133 005 899 The sale of water is depenadnt on the consumption of consumers and there are basis to Water Section for investigations. Water meters, that did not	
R588 810 899) 5 5 1 1 1 1 1 1 1 1 1 1	water meters that are faulty water meters that are faulty and the second of the seco	
2 5 R	6 R 249 558 828	
66927 3 7 R	R 364 394 209 The sale of water is dependant on the Faulty meters are sent on a monthly Sales are dependent on the consumption of consumers and there are basis to Water Section for investigations. usage by consumers. Tar	
4 1		
ue Collecting at least 81% 100% of R336 662 000 Adjustment 4 geted budgeted revenue for property rates by 81% of Budget	R 79 392 049 Due to the financial year-end 2021 Working hard to address the backlog to Jul =55%	Aug Levies vs Received. Receipts rates reports
ty rates 30 June 2022 R490 297 413 (R397 CC36/2022 dated	August hence the billing schedule could timelines. =78%	(BP641).
18/03/2022	not be implemented as planned and it has negetively affected payment rates.	
ollecte		
%699 %88 22 2 R	6 R 188 508 465	
7 L L R S 3 R	, R 270 329 148	
8 4 R		
Page Collecting et-least 81%-100% of geted Dudgeted revenue for property rates by Page Pag	R 79 392 049 Due to the financial year-end 2021 Working hard to address the backt ensure catch-up of account payme August hence the billing schedule could timelines. August hence the billing schedule could timelines. the implemented as planned and it has negetively affected payment rates.	og to Jul =55% nts =61% Sei

OPERATION	AL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ON mall	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		E .	RM2	N Kegakilwe		2,179	To improve the financial sustainability of the municipality and optimization of revenue	incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2022	RO		938 Incorrect billed properties	1	100% Number of incorrect billed properties identified / Number of accounts corrected		100% Jupitaled Clearance applications: 1020 Clearance artificates issued: 483 Ownership transfer: 183 Section 78: 139 Occupational certificates: 3 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
					anagement							rected	2	100% Number of incorrect billed properties identified / Number of accounts corrected		(Received entries for the quarter were all correct 100%) Received entries 100% Updated					
	Operational	N/A			Municipal Financial Viability & Manag	Good Governance						idertified / 938 accounts con		100% Number of incorrect billed properties identified / Number of accounts corrected		1. Clearance (Received entries for the quarter were all correct 100%) Received entries 100% Updated 1. Clearance applications: 1458 2. Clearance certificates issued: 419 3. Ownership transfer: 545 4. MPRA Section 78: 375: 5. Occupational certificates: 53 6. Rental Housing new accounts: 336 7. Meter updates: 197				All incorrect accounts identified were corrected	
												100%	4	100% Number of incorrect billed properties identified / Number of accounts corrected							
BL		F	RM3	N Kegakilwe		2,17%	To improve the financial sustainability of the municipality and optimization of revenue	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 th backlog and catch-up of billing timelines.	09 Aug '21 = 116 711 25 & 27 Aug '21 = 111 678 20 Sep '21= 113 670	Cycles levy reports.
	tional	K			Vability & Management	vernance						before or on the 25th of each	2	98% Number of months / Number of months in which accounts were levied before or on 25 of each month		66% 3 months / 2 months in which accounts were levied before or on 25 of each month	-	Due to the solar interims. BXC was assisting us on levying interims consumption hence there was a delay in october.	We will work hard towards addressing th backlog and catch-up of billing timelines.	27 Oct '21 = 114 131 24 Nov '21 = 114 153 20 Dec '21= 114 218	
	Opera	N/A			Municipal Financial Via	Good Gov						consumer accounts levied	3	98% Number of months / Number of months in which accounts were levied before or on 25 of each month		66% 3 months / 2 months in which accounts were levied before or on 25 of each month	-	Revenue Management Audit was postponed and resume again in January 2022, we needed to give full focus to ensure all audit queries are responded to, hence there was a delay in levying of accounts and BXC was still assisting us on levying interims.	We will work hard towards addressing th backlog and catch-up of billing timelines.	Levied Dates No. of accounts 26 Jan'22 114 284 21 Feb'22 114 153 22 Mar '22 114 218	
												92% of all co	4	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	oN matl	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			EXP1	J Letthoo		2		To control credit management to ensure timeous payment of creditors and service providers	within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2022	R 0			1	25%		Oustanding Creditors=R1969251450. 23. 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
	Operational	N/A			pal Financial Viability & Management	Financial Management							7.37% setfled	2	25%		20% Oustanding Creditors=R1962282801. 51 Payments made= 731337592.75 Total oustanding 269362034.26 Payment percentage=27% Oct=16.3% Nov=7% Dec=27%		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	
					Municip									3	25%	_	Oustanding Creditors=R2 169 924 359.69 Payments made= 1 829 448 807.24 Total outstanding R3 999 373 166.93 Payment percentage=45% Jan=30%, Feb=18% March=16%		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	
BL			SCM1	B Motileni	icipation	2		To comply with legal requirements (Section 29 of the SCM	tenders / projects of	recommendations on the allocated tenders / projects are forwarded to the	R 0		Pap	1	98% No received / No forwarded		67% 4 Received / 3 Forwarded/ 2 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 45 days		Tender register. Minutes of Adjudication
	itional	N/A			and Public Part	vernance		Regulation)(SCM Policy of CoM)		Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2022			94% rded / 33 forwar	2	98% No received / No forwarded		85% 11 Received / 9 Forwarded		The two tenders which were recommended were forwarded on the 3rd Quarter to the office of Municipal	Bid adjudication committee to adjudicate reports within 45 days		Committee
	Opera	z			Governance an	Good Gov							scommer	3	98% No received / No forwarded		50% 02 Received / 02 Forwarded			Bid adjudication committee to adjudicate reports within 45 days		
BL			SCM2	-	9 poog		470/	Faces that all seasons	Describes of such shell	Francisco (000) of all anadoshala	R0		35 Re	4	98% No received / No forwarded		7%			The winds Who for add the the file		Maria de confrações
BL			SCMZ	B Motiler	articipation	t z		chain management awards are published o the municipal website a	management awarded on contracts published on as municipal website	management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal	KU		17 published	1	No received / No forwarded	_	3 Received / 3 Forwarded/ 43 Roll Over			The register will be forwarded by the 5th of each month The register will be forwarded by the 5th	Conv. of the Website attach that	Website application form. Copy of website
	arational	N/A			and Public P	Manageme		required by the MFMA		website by 30 June 2022			arded / 17 pi	2	No received / No forwarded		9 Received / 0 Forwarded/ 3 Roll Over		January 2022 and was only forwarded to Data on 11 January 2022		all the Awarded Tenders where Advertised	
	o o				3overnance i	Financial							. 60 Forw	3	No received / No forwarded		2 Received / 2 Forwarded/ 06 Roll over					
					Good 6								28%	4	No received / No forwarded							

Top Layer / Bottom Layer IDP Linkage /	cage		_																	
F. 8 5	Budget Linka	Item No	Responsible Person	Key Performance Area (KPA)	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
BL		SCM3	B Motileni		2,17	To implement internation co-operation and controls to ensure compliance with legislation		Compiling 100% of bid committee process plan for each advertised specification by 30 June 2022	R 0		ompiled	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.
Puo				and Public Participation	nagement						6 mmittee process plans co	2	100% No of received specifications documents / No of bid committee process plans compiled		100% 13 Specification Received / 13 Bid committee process plans					
Operati	N/A			Good Governance and	Financial Ma						100% cation received / 44 bid com	3	100% No of received specifications documents / No of bid committee process plans compiled		100% 7 Specification Received / 7 Bid committee process plans					
											44 Specifi	4	100% No of received specifications documents / No of bid committee process plans compiled							
BL		SCM4	B Motileni		2,17	To implement Intern Co-operation and Controls to ensure compliance with legislation (Section 2 SCM Regulation)	specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2022	R 0		ed within 14 working days	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		79% 11 Specifications Received/ 4 Advertised /3 Roll Overs		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	User department Invitation Reponse Register will be in place to make sure the user department attends Bid speification meetings regular. Demand Management to assist the department with the market analysis and bills of quantities.	User departments to submit process plan as stated in the procurement plan	Notices, Agenda, Munites & Attendance Register
lau				and Public Participation	nagement						fications documents advertis	2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		77% 10 Specifications Received / 8 Advertised / 3 Rolled-over					
Operation	N/N			Good Governance and	Financial Manag						94% eceived / 48 received specifi	3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		70% 7 Specifications Received /3 Advertised / 3 Rolled-over					
											51 Specifications documents n	4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							

OPERATIONA																					
Top Layer/ Bottom Layer IDP Linkage/	Project ID. Budget Linkage	N E	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		SCM5	B Motileni			2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 o SCM Regulation)	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2022			45 working days	1	No of tender documents received / No of successful evaluated within 45 working days		47% 16 received / 12 evaluated/18 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 2nd quarter to BAC 3. COM/SCM/T/35/200/21 was also	BEC to ensure tenders are evaluated within 45 working days. 2 SCM to improve its record keeping management system after the closing of tender for safeguard		Notices, Agenda, Evaluation report & Attendance Register
	N/A			and Public Participation	Management							75% uccessful evaluated within	2	No of tender documents received / No of successful evaluated within 45 working days		60% 6 received / 6 evaluated 4 Roll Over					
	Z Z			Good Governance an	Financial M							75 nents received / 55 succ	3	100% No of tender documents received / No of successful evaluated within 45 working days		50% 2 received / 2 evaluated 4 Roll Over					
												73 Tender docum	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 o SCM Regulation)	adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2022	R0		n 45 working days	1	100% No of tender documents received / No of successful adjudicated within 45 working days		69% 18 Received / 13 Adjudicated /8 Roll Over		BAC to ensure tenders are adjudicated within 45 working days . 2 SCM to improve its record keeping management system after the closing of tender for safeguard	bid committee meetings plans to		Notices, Agenda, Minutes & Attendance Register. Adjudication report
	N/A			and Public Participation	anagement							87% rccessful adjudicated withi	2	100% No of tender documents received / No of successful adjudicated within 45 working days		64% 14 Received / 13 Adjudicated /8 Roll Over		BAC to ensure tenders are adjudicated within 45 working days . 2 SCM to improve its record keeping management system after the closing of tender for safeguard	bid committee meetings plans to		
•	Place N			Good Governance an	Financial Mana							87 nts received / 54 succe	3	No of tender documents received / No of successful adjudicated within 45 working days		30% 02 Received / 02 Adjudicated /8 Roll Over					
												62 Tender docume	4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL -6	4 ut 6	SCM7	B Motileni	Good Governance and Public Participation	Management	2,17%	Chain Management policy to comply with	Number of SCM reports submitted to Council on the SCM policy	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2022	R 0		nitted, but none	1	1 Report		1 Received/ 0 Forwarded 4 Roll Over		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	SCM Report. Resolution
	Output			d Govern blic Parti	ncial Mar		legislation	implementation				4 Quarterly submitted, b approved by		1 Report		1 Received/ 0 Forwarded 4 Roll Over				Awaiting Council Resolutions	
Omo				99 J	Fina							sul app	3	1 Report 1 Report		1 Received/ 0 Forwarded	1			Awaiting Council Resolutions	1

DIRECTOR PUBLIC SAFETY 3RD QUARTER 2021/22 SDBIP

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%

OPERATION	DNAL																					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	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	5,0%	To ensure an effective external audit process (Exception report / communications)		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		No AG queries received	2 3 4	100% Nr received / Nr answered 100% Nr received / Nr answered	(No AG queries received No AG queries received —					Tracking document. Execution letters / Notes
TL	91		DPS2	L Nkhumane	ion	5	5,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report 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)	R0			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 No assigned audit					Action Plan
	ome 9 - Output 6	N/A			nd Public Participat	Aanagement							ndicator	2	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		finding for 2019/20 received					_
	Operational - Outco	Z			Good Governance an	Financial M							New ir.	3	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		0 assigned audit findings received / 0 assigned audit findings resolved (2020/21 FY)					
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
TŁ.	Output 6		DPS3	L-Nkhumane	& Management	ment .	5,0%	To ensure an effective revenue- collection systems in terms of- section 64 (1) of the Municipal- Finance Management Act No- 56 of 2003, as amended-	the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the- activities as per the Council's approved- Financial Recovery Plan by 30 June- 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated		1	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received /		No activities received No activities received					Action Plan
	Operational - Outcome 9-	¥.			Aunioipal Financial Viability	Financial Manage		(Council's Financial Recovery- Plan)				31/01/2022	New indicator	3	Nr of activities received /		_					
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the all the directorates KPI's are catered for	provided before the 2022/23	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2021/22 SDBIP inputs provided	1 2 3		9						Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DPS5	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	5,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2022	R0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	12 LLF meetings attended	1 2 3 4	3 Meetings attended 2 Meetings attended (3) 3 Meetings attended 3 Meetings attended	(1)	4 Meetings attended 2 Meetings attended 3 Meetings attended				One Meeting did not form a quorum and another meeting had to be rescheduled.	Notices. Agenda. Attendance register. Minutes
BL	perational	N/A	DPS6	L Nkhumane	Sovernance and ic Participation	Governance	5,0%	To ensure that the set goals of council are achieved	senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		SDBIP meetings conducted	1 2	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted		3 Meetings conducted 3 Meetings conducted 3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
	J				Good Go Public F	80							11 SD	4	3 Meetings conducted							

DIRECTOR PUBLIC SAFETY 3RD QUARTER 2021/22 SDBIP

IN THE PROPERTY OF THE PROPERT	OPERA1	ONAL																					
March Property March Property March Property Propert	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		Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Part	BL	ıaı		DPS7	L Nkhumane	Participation	pation	5,0%	To promote community safety		campaigns in the CoM municipal area according to programme by 30 June	₹0	Performance Assessment CC9/2022 dated		1	(0)		conducted		28/09/21 for the event set for 8/10/21. But due to unforeseen	The event will take place from 13 - 15/10/21 at Khuma Community Hall	during the 2nd quarter	documentation. Programme. Feedback Register. Notices.
Company of the comp		Operation	N/A			vernance and P	.0									(5) 1 Community safety		conducted 2 Campaigns				campainges were conducted during	
Part						Good Go								2 Comin		1 Community safety		conducted					
## Part of the par	TL			FIR1	S Mpato	Public	Φ.	5,0%	Regulations and comply with co		according to programme in the CoM	R 0		ctions	1	conducted		conducted					Inspection Notice.
Record Part		iance	<			oation	vernanc		regulations					re inspe ucted	2	conducted		conducted					
No.		Compli	Z			d Governal Particij	Good Go							B	3	conducted				Shortage of vehicles (Workshop)	repaired by Workshop, the target		
Part						99									4	conducted							
Figure F	BL	Operational	N/A	FIR2	S Mpato	ticipation		5,0%	To promote fire safety	conducted	information sessions according to programme in identified wards by 30	R 0	Performance Assessment	ssions	1	information session		information session					register. Monthly
BL PART OF THE SHOP Common Analysis and the second of the						I Public Par	읦						dated	ormation se cted	2	information sessions		information sessions					
EL USI PRODUCTION OF THE ARREST ATT TO PROVIDE Fire safety Companying conduction of the safety of the safety of the safety companying conduction of the safety o						vernance								Je Ne	3	information sessions		information sessions					
Decrease of the control of the contr															4	information sessions							
Part	BL			FIR3	S Mpato	plic		5,0%	To promote fire safety		schools in the CoM municipal area according to programme by 30 June	₹0			1	-		-					schools. Identified
BL US1 Page 1 Page 2 Pa		Operational	<			oation	Public Participation							safety campaigns	2								
BL US1 Page 1 Page 2 Pa			ž			d Governar Partici									3								
Collection to ensure sound financial matters Part Par						99									4								
Budget CC38/2022 to the Adjustment Budget to t	BL			LIST	S Murtu	ment		5,0%	collection to ensure sound	Rand value revenue collected from driver's licenses	(excluding Prodiba fees) by 30 June R8-	R8-552-239	Performance Assessment CC9/2022 dated 31/01/2022.	R8 560 380 collected	1	R 2 138 060	(R2 484 047			neighbouring towns and provinces due to the exension on the expiry date of drivers licenses that was	Register. Figures. GO40
without natural and delicated		Operational	10151482040LPZZZZZWM			unicipal Financial							Budget CC36/2022 dated		2	R 4 276 120		R 4,	R 4,687,472			applications of drivers and learners licenses from other provinces mainly because of our three (3) day turn around time between the time of application and the time of testing. Renewals for drivers licenses have increased as well due to the extension of the grace period that is	
albor reminose for renound of drivers!															3	R6 414 180 R6 989 063			R7 019 272				-
																R8-552 239- R9 318 750						other provinces for renound of drivers	†

DIRECTOR PUBLIC SAFETY 3RD QUARTER 2021/22 SDBIP

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Lin	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		WAZ LIS	S2	S Muntu	llty &	ŧ	5,0%	To effectively do revenue collection to ensure sound	registration and licensing /	Registration and Licensing / renewals	R15 953 389 R13 400 000	Adjustment Budget	D.	1	R 3 350 000			R4 847 726			Since from April 2021 VAT is no longer deducted from the commission	NATIS Balance Register. Figures.
	arational	10151380620ORZZZZZWM		S	icial Viab ement	ападете		financial matters	renewals	which is 20% on all vehicle income, minus 15% VAT by 30 June 2022		CC36/2022 dated 18/03/2022	6 collects	2	R 6 700 000			R 9,313,929		Will request an adjustment during the Adjustment Budget	The effect of the hard lock down will remain with us for something. The	GO40
	Opera	3806200			oal Finan Manage	ancial Mar						10/03/2022	R14 934 246	3	R10 050 000 R11 965 042			R12 936 298			The backlog on motor dealer vehicle registrations that was caused by the	
		10151			Muniaj	Final							R1,	4	R13 400 000 R15 953 389							
BL		LIS		S Muntu	igement		5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2022	R1 196 298 R1 201 763	Adjustment Budget CC36/2022 dated 18/03/2022		1	R 300 441			R291 126	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	A request for an adjustment in reducing the target will be made on adjustment budget later in the year		NATIS Balance Register. Figures. GO40
	Operational	10151400890RFZZZZZWM			Municipal Financial Vability & Mana	Financial Management							R1 051 41 collected	2	R 600 882			R 609,342		the Adjustment Budget	The influence on cash flow could be as a result of the peak season on vehicle sales. A roadworthy test is required on change of ownership on all second hand vehicles. The testing station and RA for change of ownership are situated in the same area. Easy access to the public may have influenced the increase on roadworthy tests during this period.	
														3	R901 323 R897 224			R898 752				
														4	R1 201 763 R1 196 298							
BL		LIS	S4	S Muntu			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	R405 000 R567 344 (R552 239 R400 000 + R15 105	Mid-Year Performance Assessment CC9/2022		1	R 141 836			R64 130	Due to lack of transport, the inspectors were unable to perfor 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
		ZwM									R5 000)	31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022		2	R 283 672			R113,640		target on adjustment budget will be made, until such time that licensing		
	Operational	10151060110L7ZZZZZWM,101514008806FZZZZZWM			Municipal Financial Viability & Management	Financial Management							R490.990 collected	3	R425-608- R303 750			R155 900	The shortfall on revenue collection for hawkers' stands is due to the national ministerial directives that extended the validity of informal traders permits to remain valid until 31 December 2022. > Collection on business licenses is affected by shortge of vehicles for the inspectors. Inspectors have to visit businesses in KOSH towns, suburbs and townships on a daily basis in order for business owners to come and apply for business of icenses. Currently there are only two vehicles(Pickup) working, of which one is allocated to the messeger driver, only one is used by inspectors.	was made on the Capital budget for 2022/2023.	Fleet Management confirmed that two vehicles will be delivered to Licensing Division and that will assist in conducting business inspections duties.	
														4	R567 344 R405 000							

DIRECTOR PUBLIC SAFETY 3RD QUARTER 2021/22 SDBIP

The control of the	OPERATIO	ONAL																					
The control of the	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	Quarte					Reason for Deviation	Planned Remedial Action	Comments	
## 1	BL			TRA1	Japele	D.		5,0%	To promote road safety		with all law enforcement agencies in the	R 0		ocks	1								
Part		ional	æ		MA NKç	nance a					CoM municipal area by 30 June 2022				2								Feedback register
The content of the		Operat	ž			l Gover	olic Par							3) multi condu	3								at road block)
The content of the						Good	P							17 (K7	4								
Part	BL			TRA2	\kgapele	plic		5,0%	To promote road safety	campaigns conducted at schools	campaigns at schools and crèches in the		Performance		1	1 Safety campaigns				Schools were not accessible due to Covid-19	More safety campaign will be conducted in the next quarter	curriculum and they did not allow any	Feedback
A		tional	∢		MA	and P.	ficipation				programme by 30 June 2022		CC9/2022 dated	dicator	2			10 Safety campaigns					Marketing material.
Total Control of Con		Opera	ž			d Governar Partici	Public Par							-		24 Safety campaigns		24 Safety campaigns					
1						89									4	5 6 Safety campaigns conducted							1
## Are for accessed and only in placing of the deviews with colorating free on the Easts spring present the Easts spring free on the East sp	BL		WW	TRA3	MA Nkgapele	Aanagement	ŧ	5,0%		Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2022	R2 000 000 R12 000 000	Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated		1				R198 790.00	Fines were not paid as anticpated.	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		Receipts. Income
Part		Operational	10201040100FNZZZZ			nicipal Financial Viability & A							1010312022	R684 620 collected	2	R 6 000 000				Aarto Act, all administration and law enforcement performamnce got affected. Still awaiting confirmation from National . Target set is was	confirmation from National and Aarto, we will continue using current administration material to	requesting them to reduce or amend	
No. 100						Mur									3	R9 000 000- R1 500 000				the Aarto Act caused a delay in blocking of the drivers with outstanding fines on the Enatis	road blocks and serving of summonses after hour at the	service provider MMT Projects will	
Sound francial matters were without a final matter is were with a final matter is w															4								1
and R4675.59 was excluded and it amounts to R378 800.00 R 625 400.00 The performance target was set too too from the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be found to the MDI. The Johnson will be a feet to be a feet to be found to the MDI. The Johnson will be a feet to	BL		W	TRA4	MA Nkgapele	agement		5,0%					Budget CC36/2022 dated		1	R 176 986				were withdrawn due to the none setting of court. 320 warrants lapsed as a result of none servicing (Due to the Director of Public Prosecution - 2 year expiry directive) during their life span of	for the execution of warrants for the	correct vote number is 102014233108272272WM. 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	Receipts. Income Votes. GO40
Louis faith (VD) The latter will be		Operational	10201040080FNZZZZZW			Municipal Financial Vability & Man	задете							282	2	R 353 972			R378 800.00			correct vote number is 10201423310SGZZZZZWM. WOA vote total is 7378 800.00 differs from finance total of R 417 345.07 reason they included journal of R34 533.16 from the 1st quarter, journal of R6209.39 and R3200.00 that falls to 33 and R4675.99 was excluded and it R4675.99 was excluded and it	
															3	R530 957 R109 350	-		R 625 400.00				+
															_	R707 943- R145 800	1					law for this KDI. The latter will be	†

DIRECTOR PUBLIC SAFETY 3RD QUARTER 2021/22 SDBIP

OF	ERATIONAL																					
Territoria	Bottom Layer IDP Linkage / Project ID.	Budget	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			SEC1	kgapele	ublic		5,0%	property and employees by	conducted with private security	with private security service providers on	R 0		sbu	1	3 Performance meetings conducted		3 Performance meetings conducted					Appointment letter of private security
	tional			MAN	nce and F	ticipation		private security service providers on contract with the		contract with council to ensure the compliance with the SLA by 30 June 2022			ice meetii icted	2	3 Performance meetings conducted	73	3 Performance meetings conducted					service provider. SLA. Notice. Agenda.
	Opera				Governal Particij	ublic Par		municipality					erforman	3	3 Performance meetings conducted		3 Performance meetings conducted					Attendance Register. Minutes. Report to Portfolio
					Good								10 F	4	3 Performance meetings conducted							Committee. Resolution
BL			SEC2	kgapele	ublic		5,0%	property and employees to		Conducting 4 Security Forum meetings with council departments to strengthen	R 0		hed,	1	1 Security Forum meeting conducted		1 Security Forum meeting conducted					MM resolution. Security Policy. Establishment
	tional			MAN	nce and Foation	ticipation			departments to strengthen the security systems in the council	the security systems in the council by June 2021			um establis Security Fo conducted	2	1 Security Forum meeting conducted		No Security Forum meeting conducted				Meeting did not take palce, the members did not form quorum.	document. Letter of Appointment.
	Opera				Governa Particij	ublic Pa							ity For ore no eeting	3	1 Security Forum meeting conducted		No Security Forum meeting conducted		January 2022, but Representative		Due to non-attendance of representatives, only Corporate	Notice. Agenda. Attendance Register. Minutes.
					G00d								Securi thereform	4	1 Security Forum meeting conducted							Report to Portfolio Committee.

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

Service Delivery & Infrastructure Development (1)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (3)
Good Governance and Public Participation (16)

13,6% 72,7% **100%**

3RD QUARTER 2021/22 SDBIP

4,5%

9,1%

0,0%

PROJECTS																						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	ic		HOU1	SP Phala	oment			Servicing of residential stands with basic services (excluding electricity) to address the housing backlog		Facilitating the services of 469 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of	R 0			1	300 Residential stands serviced R7 546 824		serviced	R0	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,
	Year project) Cata				astructure Develo	Infrastructure Services		address the housing backlog		extension to a saluctated to the City of Matlosana by the Department of Human Settlements by 31 December 2021				2	169 Residential stands serviced. R11 798 202		Residential stands serviced	R0,00	No relocation has happened	Surveys and enumeration is planned from the 28th Feb 2022 on shacks that are on the path of the development for relocation to Ext 11		minutes of site meetings. Close out report
	HSDGrant (Multi-Year				Service Delivery & Inf	Infrastruct								3	-		-		The Community objected to the relocation plan presented in order to unlock the project. As a result the project remains deadlocked.	commence in April in the Fourth		
OPERATIO	NAI													4	-							
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	tcome 9 - 5		DPHS1	BB Choche	tufonal rt and rtion	gement	1	To ensure an effective external audit process (Exception report / communications)	queries answered within	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required	R0		received	1	100% Nr. received / Nr answered		No AG queries received					Tracking document. Execution letters / notes
	erational - Outoc Output 6	N/A			Municipal Institutional Development and Transformation	Financial Manageme		,		time frame by 31 December 2021			No AG queries		100% Nr. received / Nr answered	(3)	100% 3 received / 3 answered					
	ō				~	Œ							ž	3	_	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	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 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
	ne 9 - Output 6	A			and Public Participatio	anagement		effectively and consistently						2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)	0	100% 1 Assigned audit finding for 2019/20 received/ 1 Assigned audit finding resolved					
	perational - Outcom	N/A			Good Governance and	Financial Management								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No Assigned audit finding for 3rd Quarter					
	do				ŏ									4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
TŁ.	Output 6		DPHS3	BB-Choche	anagement	#	4,54%	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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022		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	Traveling will only be permitted to matters related to the Financial recovery plan.		Approved Financial Recovery Plan. Management response / progress.
	eome 9	√ /N			⊦Viabiity & M	- Wanagemen		Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	_			3 1/0 1/2022	v indicator	2	90% Nr of activities received / Nr of activities resolved		100% 1 of activities received / 1 of activities resolved		do monte so i dio			Updated FRP report
	rational - Outk				×pal Financial	Financial							New	3	90% Nr of activities received / Nr of activities resolved							
	Oper Oper				Munio									4	Nr of activities received / Nr of activities resolved	-						

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	-		DPHS4	oche	ance	ance	4,54%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the 2022/23	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is	R 0		2021/22 inputs ided	1	_		_					Signed-off SDBIP planning template.
	ationa	N/A		ස ප	Good Governar and Public Participation	overni		catered for	SDBIP is tabled	submitted by 25 May 2022			e 2021 P inpu	3	_		_					Attendance Register
	Ope	_		-	and and Parti	Good Go							Credible 3 SDBIP provie	4	Credible 2022/23 SDBIP							
TL			DPHS5	e e	<u>ق</u> _	Ō	4 54%	To attend to all LLF meetings	Number of LLF meetings	Attending 44 12 LLF meetings by 30	RO	Mid-Year	0		inputs provided 3 Meetings attended		3 Meetings attended					Notices. Agenda.
	na Ja		Di 1100	Chock	al nal nt and ation	le ≥	4,0470	to ensure industrial harmony		June 2022	100	Performance	atings	2	2 Meetings attended (3)		2 Meetings attended					Attendance register.
	eration	×××		BBCF	Municipal Institutional evelopment ar	Institutional Capacity						Assessment CC9/2022 dated	LLF meє attende	3	3 Meetings attended		3 Meetings attended					Minutes
	Ö				Insi Develo	<u>s</u> 0						31/01/2022	12 LL		3 Meetings attended		o moduligo attoriada					-
BL			DPHS6	e p	Φ		4,54%	To ensure that the set goals	Number of SDBIP meetings	Conducting 12 SDBIP meetings with	R0		S.	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda.
	la			BB Choc	manc blic ation	manc	'	of council are achieved	with senior personnel in own	senior personnel in own directorate by 30 June 2022			beeting	2	3 Meetings conducted		3 Meetings conducted					Attendance Register. Minutes.
	Operation	N/A		88	Good Governar and Public Participation	Gove			directorate conducted	30 Julie 2022			BIP m	3	3 Meetings conducted		3 Meetings conducted					register, willutes.
	ō				Good	Good Gov							12 SDBIP	4	3 Meetings conducted		-					-
BL	Output 4		HOU2	SP Phala	Public		4,54%	Housing needs beneficiaries 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	R0		79	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 /
	ne 9 - 0				e and Pr tion	arvice		housing backlog					istere	2	500 Needs registered		166 Needs regestered					registration from the system.
	al - Outcome	NA			Governance a	astructure Ser							2 200 Needs reg	3	500 Needs registered		279 Needs regestered		needs internally, but this is time consuming and requires time to	We have sent a request to the Provincial Department of Human Settlements for their assistance	1	_ bystom:
	Operation				Good	Infra							2.20	4	500 Needs registered				be set aside.			
BL			HOU3	ala			4,54%		Number of old municipal	Transferring at least 100 205 old	R 85 785	Mid-Year	Φ.		Verification 100 forms		231 Applications				Some of the verification forms	Verification forms.
		7ZZWM		SP PF	and Public	vices		backlog	housing stock transferred	municipal housing stock by 30 June 2022		Performance Assessment CC9/2022 dated 31/01/2022	ted. No Title d yet.	1	completed. Forward 100 applications to	0	verification forms 205 Applications				are rolled over from last year	Appointment letter of attorney. Letter of approved Title
	Operational	320601PRP07ZZWM			Governance a Participation	tructure Ser						31/01/2022	Verification completed. No Ti Deeds distributed yet. R0	3	attorney (205) 100 205 Title Deeds received from the attorney		verification forms 62 Title Deeds received from the attorney			Door-to-Door campaign launched to search and find the		Deeds. Distribution list of owners
		2510232			Good Go	Infras							400 Verifical Deed		400-205 Title Deeds distributed to legal owners. R85 785		ion dio atomo,			debtf.d.eeeeete		-
BL			HOU4	- Bhala	.5		4,54%	To provide tenure security to Housing Beneficiaries	to beneficiaries of Matlosana	Registering at least 800 title deeds to- beneficiaries of Matlosana Estate	R-0	Mid-Year Performance	po	4	Project to be enrolled with NHBRG		Project enrolled with NHBRC					Enrolment certificate. Power of
				3 5	e Participat	see.			Estate extension 10 (RDP- housing)	extension 10 (RDP Housing) by 30- June 2022		Assessment CC9/2022 dated 31/01/2022	ations appre	2	Signing of Power of Attorney. Section 118- certificate		No Progress		No Convayensor appointed by developer	Remove from SDBIP untill appointment of convayancer		Attorneys. Section 118 certificate. Proof of hand-over to attorneys. List of
	Dporational	≸			se and Publi	noture Serv							idies applie	3	800 Title Deeds forwarded to Deeds Office for registration							registered Title Deeds. Item / report to Council.
	4				veman	Infrast							ans 6		800 Title Deeds received- from Deeds Office. Report-							Resolution. Attendance register.
					6 004 Ge								617 Housi	4	te Council. MMC hand ove Title Deeds to beneficiaries	r-						Photos of hand-over
BL			HOU5	SP Phala	tion		4,54%	To provide tenure security to Housing Beneficiaries	Number of title deeds registered to beneficiaries of Kanana extension 14 (RDP housing)	Registering at least 2 500 title deeds to beneficiaries of Kanana extension 14 (RDP Housing) by 30 June 2022	R O			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
					ublic Participat	vices							5	2	1 500 Title Deeds forwarde to Deeds Office for registration	ed	No Progress		No Township establishment	Letters were send to townplanning no progress on proclamation remove from		Proof of hand-over to attorneys. List of registered Title
	Operational	N/A			nce and Pub	structure Ser							New indicator	3	1 000 Title Deeds forwarde to Deeds Office for registration	ed 🕡	475 Section 118 signed		Delays in the opening of the Township Register.	Outstanding township registration fees paid and township register opened.		Deeds. Item / report to Council. Resolution.
					Good Governar	Infrasi								4	Title Deeds distributed to owners					omatip togete operati		Attendance register. Photos of hand-over

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			HOU6	SP Prata	c Participation	Seo.)	4,54%	To develop sustainable Human Settlements	Number of informal settlements assessed (enumerated and categorised) in the Mattosana area	Assessing at least 4 informal settlements (enumerated and categorised) atJouberton extension 25 squatters (Freedom Square)Jouberton extension 24 squatters (Waterfal)Matlosana Estate extension 10 (Meiringspark Jac	RO			1	Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council		No squatters assessed (enumerated and classified) No report to Council		have been working Internally to	requires the use of a professional service provider to prepare credible upgrading plans.	Jouberton Ext 24 should be removde from list	Programme. Socio economic survey form. Assessment & Categorisation Report. Item / report to Council. Resolution. Photos
	Operational	N/A			Good Governance and Publi	Infrastructure Serv							New indicator	2	Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) assessed (enumerated and classified). Report to Council		No squatters assessed (enumerated and classified) No report to Council		Developer has to Enumerate and classifi ext 10 Matlosana Estate	Remove from SDBIP better planning for next financial year in line with HSP		
														3	Kanana extension 5 assessed (enumerated and classified). Report to Council				introduced in February 2022 due	The Service Provider has began work and should be complete by the end of the Fourth Quarter.		
														4	Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to Council							
BL	Output 4		HOU7	SP Phala	icipation		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	R0		plved	1	90% Nr received / Nr resolved		0% 1 received / 0 resolved 17 Rolled 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)
	Operational - Outcome 9 - Out	N/A			Governance and Public Part	Infrastructure Services							50% Disputes received / 17 Reso	2	90% Nr received / Nr resolved		0% 1 received / 0 resolved 18 Rolled over / 0 resolved		Council did not sit are not therefore no resolutions were taken	new item to be submitted to HL & RD Items has been submitted to Council, as soon as council sit and resolve on items resolutions will be received and implemented	1	Outcome / Minutes. Council Resolution
	0				900								ਲ	3	90% Nr received / Nr resolved 90% Nr received / Nr resolved		68,42% 0 received / 0 resolved		No Disputes were registered during the third quarter, and the	New disputes will be registered as and when complainants		
BL	tput 4		LAN1	C Sefanyetso	rticipation		4,54%	for acquisition of municipal		Administering and finalizing at least 50% of all acquisition applications by 30 June 2022	R 0		/ 91 Resolved	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 si		Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
	Outcome 9 - Outpu	N/A			se and Public Par	d Governance							45% cations received /	2	50% Nr received / Nr resolved		8.76% 25 received / 3 resolved 124 Rolle-over / 14resolved		Council Committees are not regularly sitting, therefore no resolutions taken	Reports have been prepared for consideration as soon Committees are scheduled to si		
	Operational -				Good Governanc	Good							Acquisition applic	3	50% Nr received / Nr resolved		20,2% 46 received / 9 resolved 132 Rolled-over / 27 resolved		subdivided. As such, the	The Directorate is now prioritising the subdivisions and rezoning of land, prior to the disposal process.		
													202 /	4	50% Nr received / Nr resolved							

OPERATIO	DNAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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			LAN2	C Sefanyetso	_		4,54%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2022	R 0			1	50% Nr of applications received /No of applications finalised		11% 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	N/A			and Public Participation	Sovernance							48.6 % ived / 52 Resolved	2	50% Nr of applications received /No of applications finalised		18.18% 13 applications received / 0 applications finalised 64 Rolled over / 14 finalised		Due to rotation of staff during different levels of the Lockdown there were delays in our applications being processed"			
	ð				Good Governance	Good Govern							4 107 Receive	3	50% Nr of applications received /No of applications finalised	-	1,23% 17 applications received / 1 applications finalised 64 Rolled over / 0 finalised		internally before the drafting of lease agreements. Often, other	A monthly meeting will be convened with Legal Services to provide more information on all the lease applications, so as to fasttrack the process.		
														4	50% Nr of applications received /No of applications finalised							
BL			LAN3	stanyetso	nd Public	ance	4,54%	To monitor income generating facilities and to reconciled leased land	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2022	R0		ections	1	3 Compliance inspections conducted 3 Compliance inspections		3 Compliance inspections conducted 3 Compliance inspections					Contracts with leases. Maps of leased land Signed-
	Operational	N/A		CS	Governance and F Participation	Good Governar		owned by the municipality,	-9	,			pliance insp conducted	3	conducted 3 Compliance inspections	O	conducted 3 Compliance inspections					off inspection report.
	0				Sood Gove	9000							12 Compl	4	conducted 3 Compliance inspections conducted		conducted					
BL			BS1	D Selemoseng	Participation		4,54%	building regulations,	submitting for legal action within	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	R0		pe	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 13x 3rd notices	Register of contravention notices served (letters annexed thereto), list of contraventions
	Operational	N/A			nance and Public Par	rastructure Services							52.7% Received / 77 Resolv	2	35% Nr detected / Nr resolved		27.5% 64 detected / 12 resolved 74 Rolled over / 26 resolved		A lot of owners are only available over weekends and after hours	Notices will be issued and left in the postbox.	Issued 15x 2nd notices Issued 16x 3rd notices The Municipality do not have a mailing system to send the notices by registered mail.	submitted to legal services
					Good Govern	₩.							146 R	3	35% Nr detected / Nr resolved	-	27.5% 17 detected / 1 resolved 74 Rolled over / 26 resolved		Lack of cooperation by Contractors/Developers in stopping illegal building works and submitting plans for	Directorate is identifying quick win contraventions that can be truned into compliance, in order to resolve illegal building	Service planned for April 2022.	
BL			BS2	gu es			4,54%	To ensure that building plans	Percentage of all building plans	Receiving and assessing at least 85%	R0	Mid-Year Performance	-	4	Nr detected / Nr resolved 85%		84.12% 265 of plans received /		Due to rotation of staff during	Monthly follow-ups wil be done		Building Plan
				D Selemo	ipation			are assessed within 30 working days	receipt of application and	95% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2022		Assessment CC9/2022 dated 31/01/2022	_	1	Nr of plans received / Nr of plans assessed		219 of plans assessed 50 Rolled-over / 46assessed		different levels of the Lockdown there were delays in Circulation.			Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment
	Operational	N/A			e and Public Partic	ucture Services							ved / 994 Resolved	2	85% Nr of plans received / Nr of plans assessed	(85.77% 196 of plans received / 165 of plans assessed 50 Rolled-over / 46 assessed				Plans circulating quicker to be finalised before December holidays	
	Ō				Good Governance	Infrastn							044 Receiv	3	85%- 95% Nr of plans received / Nr of plans assessed		82.26% 231 of plans received / 184 of plans assessed 35 Rolled-over / 34 assessed			b a letter will be written to the Directorates to remind them of the legislated requirement of approving plans within 30days.		
													95.2%	4	85%- 95% Nr of plans received / Nr of plans assessed							

3RD QUARTER 2021/22 SDBIP

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			BS3	D Selemoseng	rlicipation		4,54%	To attend to all requests for building inspections		Ensuring that least 100% of all building inspection requests are attended to by 30 June 2022	R0		attended to	1	100% Nr of bookings received / No of booking attended		100% 313 of bookings received / 313 of booking attended					Building Inspection request register
	tional	N/A			d Public Pa	re Services							% ad / 1377	2	100% Nr of bookings received / No of booking attended	(3)	100% 528 of bookings received / 528 of booking attended					
	Opera	Z			Governance an	Infrastructur							100% rspections booked	3	100% Nr of bookings received / No of booking attended		100% 698 of bookings received / 698 of booking attended					
					Good								1377 lr	4	100% Nr of bookings received / No of booking attended							
BL		ZZZWM	BS4	elemoseng	iability &	ment	4,54%	To collect revenue to ensure sound financial matters	from building plan application	Collecting at least 100% of budgeted revenue from building plan applications by 30 June 2022.	90% of R659 708	Mid-Year Performance Assessment	pet	1	R 148 434			R295 150			more plans are being submitted.	Ledger Daily Recons / Receipts
	erational	300RZZ		S O	inancial V nagement	ial Manageı					(R593-737)	CC9/2022 dated 31/01/2022. Adjustment	884 collec	2	R 296 868	(R506 272			Because of routine inspection more plans are being submitted.	
	Š	251513852			unicipal Fi Ma	Financia						Budget CC36/2022 dated 18/03/2022	R930 8	3	R411 000 - R826 190			R711 128,08	Fewer plans received and paid for in Quarter 3.	encourgaed to submit plans prior to the commencement of		
BL			TP1	tso	W		4,54%	To ensure that land use	Percentage of land use	Finalising at least 90%-95% of all land	R0	Mid-Year		4	R593-737- R1 101 586 90%		89%		2 Applications refered to	Applications has 90 day's for		Land Use
				C Sefanye	pation			applications are processed within 90 days	applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	use applications within 90 days by 30 June 2022		Performance Assessment CC9/2022 dated 31/01/2022	ns 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 Municipal Planning Tribunal
	ational	N/A			nd Public Partici	wemanoe							0% / 186 applicatio	2	90% Nr of applications received / Nr of applications finalised		56.81% 39 Applications received / 20 Finalised 5 Rolled-overs / 5		Most applications received in December still within 90 day's for approvals.	Fill vacant post and Finalise outstanding applications.		Resolutions, Authorised Official's register of approvals
	Open	Z			Governance ar	Good Gove							100 ations received /	3	90% 95% Nr of applications received / Nr of applications finalised		73,02% 44 Applications received / 29 Finalised 19 Rolled-overs / 17		The public participation processes are still in progress. As a result applications could not be finalised on time.			
					Good								186 Applic	4	90% 95% Nr of applications received / Nr of applications finalised							
BL		ZZWM	TP2	emoseng	iability &	ment	4,54%	To collect revenue to ensure sound financial matters	from land use / development	Collecting 100% of budgeted revenue from land use / development applications by 30 June 2022	R375 224 R111 629	Adjustment Budget CC36/2022 dated	pet	1	R 72 375 R 144 750			R112 556 R138 564	Unclear allocation of funds to	Populari roport from finance		Ledger Daily Recons / Receipts
	ational)SGZZ2		D Sel	ancial Vi	Managei						18/03/2022	4 collec	2	R217 125- R281 416			R175 788,05	Fewer Land Use applications	Land Owners will be requested	Correction on 1st quarter it was	
	Oper	25201424530			unicipal Fina Mana	Financial Man							R201214	3					received and paid for in Quarter 3.	r to apply for appropriate rights suitable to the current use.		
		κί			ĕ									4	R111 629 R375 224							

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

I DIAL WEIGHT ING PER KEY PERFORMANCE AREA (KE Service Delieve, Minfastructure Development (3) Municipal Institutional Development and Transformation (5) Local Economic Development (0) Municipal Financial Vability & Management (1) Good Governance and Public Participation (14)

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

IDP PROJE	CTS																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Res ponsible Pers on	Key Perfomance 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	sare Grant - Outcome 9 - Output 1	30152283610NXP95ZZWM: 30152303300NXMRCZZWM	LIB1	NS Mampana	astructure	wernance	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	216000 (R36 000 + R80 000)		and maintenance at 12 d with 20 x Memory sticks; Suggestion Boxes, 9 Digi Tables; 5 x Hand held	2	- SCM process		- Not achieved	R 0	The department was waiting for the transfere of grant, so prioritisy was given to do SCM process for conditional grant because the are above R200.000	To be done in 3rd quarter	Province promince to transfere money by the end the 21st Janaury 2022	Business Plan. Reports to province. of Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
	Equitable Share C	30152283610			Service Delivery & Infr De velopment	Good Ge							Ibraries improved will 12 x Kettles, 15 x Su Laptops; 3 Digi Ta	3	R 80 000		Target not achieved	R28 719,20	Request to source training from skill section was delayed by lack of clarity regarding proper procedure to follow	procured in the fourth quarter.		VICE NUMBERS
TL	DORA Grant - Outcome 9 - Output 1	3015228300NXPSZZZVMM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance		To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 784 000		entary shortcomings at libraries improved with the painting of the internal is not at Klerksdop Library and other librares at Hartbeesbrinen Library. R147 000	2	SCM process	(3)	SCM processes for Supply and receion of new carpot at Kanana, Khuma and KNT Libraries in progess. Yellow mamba request to advertise quotation for the supply and installation of flat wrap 500 on existing steel palisade fence at Tigane and RNT Libraries submitted to SCM on 18 November 2021. SCM Processes for waterproofing of Kelerksdorp roof (dome) in progress.	R O				Business Plan. Reports to province. Reports to province. Reconcilation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
OPERATION	NAL												Supplem	3 4	R 250 000 R 784 000		Target achieved	R 386 857,48			Two projects which were due for fourth quarter were	8
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	utcome 9 -		DCD1	MM Molawa	ifutional ent and ation	agement	4,35%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		eries received ared	1	100% Nr received / Nr answered 100%		No AG queries received					Tracking document. Execution letters / notes
	Operational - Outc Output 6	N/A			Municipal Institu Development: Transformati	Financial Mar							100% 2 AG exception que / 2 answe	3	Nr received / Nr answered		1 AG exception query received/ 1 answered					
TL			DCD2	MM Molewa				To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report	Resolving at least 100% of assigned audit findings raised in the 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAAP)	R 0		8 2	1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		100% 1 Assigned audit finding received / 1 assigned audit finding resolved	t				Action Plan
	me 9 - Output 6	N.A			nd Public Participation	Management		CONSISTENTIAL					ndicator	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		100% 0 Assigned audit finding received / 0 assigned audit findings resolved.	ţ				
	Operational - Outcor	z			Good Governance an	Financial N							New in	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		100% 0 Assigned audit finding received / 0 assigned audit findings resolved.	t			No audit findings	
														4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							

The content of the	OPERATI	ONAL																					
1	Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		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	Portfolio of Evidence
Part	ŦŁ	Sutput 6		DCD3	AM Molewa	aag ement		4,35%	collection systems in terms of section 64 (1) of the Municipal-	per the Council's approved- Financial Recovery Plan-	the Council's approved Financial Recovery Plan by-	R-0	Performance Assessment		1	Nr of activities received /		0% 2 Activities received / 0 activities resolved		lack of refuse trucks which was terminated on 21 Juy 2021 and dela	be sourced and General Workers be appointed		Management response
Part		69	≰		-	ab≣ty & Ma	anagement		of 2003, as amended (Council's	- Idsolved			dated	dicator	2			24% 1 348 dustbin issued		supervisors has challenges with	the weekend to cover the shortfall of		FRP report
Company Comp		tional Outco	ž			val Financial V	Financial W							New in	3	Nr of activities received /- Nr of activities resolved		-					
Part	DI	ф		DCD4	es e	Municip		A 35%	To ensure that the all the	Directorate's SDRIP inputs	Providing the directorate's SDRID inputs before the	D.O.		70									Signed-off SDRIP
Column C	DL.	nal		5051	Molaw	nce ar	nance	1,0070		provided before the 2022/23	2022/23 SDBIP is submitted by 25 May 2022			21/22 provide		_		_					planning template.
Column C		peratio	N/A		MM	overna				SDBII is tabled				lible 20 inputs p	3	-	9	-					Autoridance (register
Part		0				Public	900							Cred	4								
Part	BL			DCD5	olawa	_	_	4,35%			Attending 44 12 LLF meetings by 30 June 2022	R 0		D)		3 Meetings attended		4 Meetings attended				One Meeting did not form a	Notices. Agenda.
B. OCC STATE OF THE PROPERTY O		la La			MM Me	itutiona nt and ation	Capacity		orodro maddina namony	anonco				sattenc	1								
Company Comp		peratio	N/A			pal Inst lop men							dated	eefings	2	2 Meetings attended (3)		2 Meetings attended					-
Company Comp		ŏ				Munici Deve Tran	Instituti						0110112022	LF.		3 Meetings attended		3 Meetings attended					1
Well and the process of the process						_								12	4	-							
No. Part P	BL	ख		DCD6	folawa	nance ic on	ance	4,35%		senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		etings		-							Attendance Register.
No. Part P		eration	Š		MM A	Govern d Publ ficipati	Govern			directorate conducted				31P me nducte		0							Minutes.
No. Part P		රි				Good	Good								_								-
Section 1 Sectio	TL		CZZ	PAR1	/vani	_		4,35%	To advance aviation facilities to	Number of annual PC Pelser	Renewing the annual PC Pelser Airport license to	R0		euse	1	-		_					
RE PARS 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		eou	- RMR		ambu	sttution ent and nation	mano			Airport licenses renewed	2022	K5 050	CC36/2022	ort lice ed. paid		-		-					equipment report.
RE PARS 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ajjdiu o	03320I WW		D P	ipal Inselepment	d Gove						18/03/2022	er Air renew 4 880	3			-					Invoice. Approved
Supplied to the property with legislation conducted at the PC Poleor Apport Fig. 1 and 1		8	01023			Munic Dev Tra	8							C Pels	4	renewed. R5-050-R0							License.
Appet and the processing of the part of the bodywesty area in the country of the breaker by 30 June 2022. PARS Septimen Part of the part of the bodywesty area in the country of the breaker by 30 June 2022. Part of the bodywesty area in the country of the breaker by 30 June 2022. Part of the bodywesty area in the country of the breaker by 30 June 2022. Part of the bodywesty area in the country of the bo	BL		- 5	PAR2	vani	plic		4,35%	To manage the airport effectively	Number of inspections		R 0			1	3 Inspections conducted		3 Inspections conducted					Inspection Report
BL PAR3 PAR		- 8			Rambuv	and Pu	ance		to comply with legislation		ensure aviation safety by 30 June 2022			Airport		3 Inspections conducted		3 Inspections conducted					-
BL PAR3 Formula and conserves the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the bodiversity area in them of game counting and grading of the breaker by 30 June 2022 Protecting 100% of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them of game counting and grading of the bodiversity area in them		eration	¥.		P.	nance tiopatio	Govern							elser /		3 Inspections conducted		3 Inspections conducted					-
BL PARS and the control of the blockwestly area in the municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and conserved (Garding of fire breaker) and municipality protected and municipality protected and conserved (Garding of fire breaker) and municipality protected and municipal		රි				Gover	, 000							2 PC F spectic	3								
See a serior of the biodiversity and serior of biodiversity and a serior of the biodiversity and serior of biodiversity						Good								⊆	4	,							
TL REF1 S A 435% To provide basic municipal The percentage of households in Providing at least 96%-92% of households in the R0 Marks are minicipal to the CM area granifed with	BL			PAR3	uwani			4,35%	biodiversity in the City of	priority area within the	City of Matlosana area in terms of game counting	R 0				Number of the biodiversity	,	484 Game consered / 48	4			Total value of the game is R1 731 150	Item to Council
TL REF1 S A 435% To provide basic municipal The percentage of households in Providing at least 96%-92% of households in the RO Morea provided with the CM area area area.					Ramb	.6			Matlosana area	municipality protected	and grading of fire breaker by 30 June 2022						d	Game Counted (Biodiversity area)					Before and After pictures
T.L. REF1 S A 35% To provide basic municipal The percentage of households in Providing at least 96%-92% of households in the R.O. Mid-Year Parformance Services. A 35% To provide basic municipal Services of the Service					۵	rticipat									1	and conserved		, , ,					
TL REF1 S S S S S S S S S S S S S S S S S S S		_				olic Pa	90							*		(
TL REF1 S 435% To provide basic municipal The percentage of households in Providing at least 96%-92% of households in the RO Mid-Year Performance Perf		rationa	¥,			nd Pu	overna							indicati		_		_					
TL REF1 S 435% To provide basic municipal The percentage of households in Providing at least 964-92% of households in the R0 Mid-Year S 5 1		8	_			anoe	9 poo							New	3			_					-
TL REF1 S A 4,35% To provide basic municipal The percentage of households in Providing at least 96%-92% of households in the R0 Marker Performance S Services. Register. Town:						30vem	9										'						
TL REF1 # 4.35% To provide basic municipal The percentage of households in Providing at least 96%-92% of households in the R0 Mild-Year # 1						3000									4	biodiversity area enhanced and conserved (Grading of	d of						
O Seniores the Coll area provided with Coll area with access to having level of refuse Performance 2																							
D	TI			RFF1	·š			4 35%	To provide basic municinal	The percentage of households in	Providing at least 95%-92% of households in the	R 0	Mid-Year	a	4		-						Register. Town maps.
D D D D D D D D D D D D D D D D D D D	1	- 6 eu		1.5211	n Pless	& pment	seo	-,5576		the CoM area provided with	CoM area with access to basic level of refuse		Performance	8 E	2	-	1	_					govor. rown maps.
\$\frac{\pi}{\pi} \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\		Outcon ut 2	_		± L	elivery Jevelop	e Servi			removal	Tomoval by 00 dulid 2022		CC9/2022	% th acce moval /	3			_					4
\$\frac{1}{2} \frac{1}{2} \f		Outp	ž			vioe De	tructure						31/01/2022	92 Hh v		Nr of Hh with access to	9						
To control of the second / Nr of Hh without access to refuse emoved		ational				Ser	Infras									without access to refuse							
Namous access to refuse temoval		z				5								1 24		removal							

OPERATIO	I 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			REF2	lessis	plic		4,35%	To distribute mass containers to enhance efficiency in new	Number plastic containers (85ℓ) for the Matlosana area	Distributing 5 000 x 85ℓ dustbins for new promulgated areas and replacement of old / broken	R 0			1	2 000 Dustbins distributed		911 Dustbins distributed		The distribution of the bins resumed late, due to shortage of transport and			Register of bins distributed
	Outcome 9 - Output 2	N/A		T du P	Sood Governance and Pul Participation	Infrastructure Services		promulgated ares and replace old / broken containers	distributed	containers in the Matlosana area by June 2022			New indicator	2	3 000 Dustbins distributed		0 dustbin distributed		The department could not deliver / distributed dustbins due to the shortage of personnel and transport	Will request ward councillors to assist with the distribution of dustbins	5	
BI			RFF3	-ss			4,35%	To purchase mass containers to	Number of plastic containers	Purchasing and distributing 5-000 3 530 x 85ℓ	R29 846	Mid-Year		4	- 5 000 x 85f dusthins		0 x 85ℓ dusthins		Delay from Service Provider,	Will be attended to during the second	1	Tender document
	2	ZWM	112.0	T du Pless	Participation	8	1,00%	enhance efficiency in new promulgated ares and replace old / broken containers	(85£) for the Matlosana area purchased and distributed	dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022	R1 500 000	Performance Assessment CC9/2022		1	purchased 1 000 Dustbins distributed		purchased 437 Dustbin distributed		quotation was only received on 1st October 2021 Dustbins were procured late,	quater Dustbins will be distributed during		Appointment letter. Register of bins distributed
	9 - Output 2	3WSMRCZ			and Public I	ture Servia						dated 31/01/2022. Adjustment Budget	indicator	2	around Matlosana (437)		2 908 Dustbins distributed		supervisors has challenges with transport	the weekend to cover the shortfall of the target	The demand for dustbins was	-
	Outcome	010232060			covernance	Infrastruc						CC36/2022 dated 18/03/2022	wew.	3	distributed around Matlosana 2-000 1 546 Dustbins		2 300 Dasibilis distributed				high especially from new development areas	
DI.			01104				4.050/							4	distributed around Matlosana				No. M.C. L. M.C.	70		
BL	_		OHC1	Motsoenyane	Jevelopment ation	adity	4,35%	To enhance healthy lifestyles and improve health of employees		Conducting 8 health promotions programmes as identified by 30 June 2022	R O		s conducted	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 down.	Three health programmes will be done during the second quarter.		Notice Programme Attendance Register Lesson Plan
	Operationa	N/A		WN	I Institutional D and Transforma	stitutional Cap							th programme:	2	2 Health programmes conducted		3 Health programmes conducted			3 health programmes were done to balance the 1st Quarter to make them 4 health programmes.		Report
					unicipa	드							76 Healt	3	2 Health programmes		2 Health programmes					
TI			OHC2	Φ	Ψ		4,35%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA assessment	R3 300 000	Adjustment	- 4	4	2 Health programmes							RoF
1.		_	Oncz	enyan)	ıt and		4,33 /6	Compensation of Occupational and Injuries Deases Act (COIDA)	process administrated	process by 30 June 2022	R3 100 000	Budget CC36/2022	. COIDA od standing spent	2	_		_					COIDA assessment
		ZZHC		MM Mots	opme	8		to prevent legal litigations	'			dated 18/03/2022	ed. CC goods 53 spe	3	Receipt of RoE. Complete		-					Requisition Proof of payment
	Compliance	15052306620P RMR(W	Municipal Institutional Deve Transformation	Good Governan						18/03/2022	Return of Earnings received. payment finalized. Letter of good received. R2 826 453 s	4	COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 100 000 R3 200 000							Proof of payment
BL			LIB3	NS Mampana	Participation		4,35%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 132 awareness programmes and events at libraries and other venues in the CoM municipal area by 30 June 2022	R0		esented	1	24 Programmes / events presented (9)		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 3 respectively		Notices. Attendance Register. Progress report.
	Operational	N/A			nance and Public	Public Participation							ammes / events pr	2	36 Programmes / events presented (21)		21 Programmes events presented		Due to increase in Omicron ,communitties were reluctant to visit libraries	Due to increased numbers of Omicron cases the targets will be revised during the Mid term adjustment.		
					ood Goven								98 Progn	3	36 18 Programmes / events presented 36 18 Programmes /		63 Programmes presented				Lockdown restrictions were lifted and more programmes	
DI			MUS1	~	8		4 35%	To provide an educational	Number of consultation accessors	Conducting at least 48 55 consultation sessions	D.O.	Mid-Year	_	4	events presented 4 Sessions conducted (10)		10 Sessions conducted				More sessions wee conducted	Consultation proof
DE.	wal		MOOT	A van Z	ance and sipation	ipation	4,0070	services	conducted	with educators, students, researchers and general public upon request to promote heritage awareness		Performance Assessment	n sessions led	1	4 dessions conducted (10)		To dessions conducted				upon request by public.	forms. Report to Director.
	peratic	N N			Govern lic Partio	c Partic				and disseminate educational content by 30 June 2022		CC9/2022 dated	sultation	2	10 Sessions conducted		10 Sessions conducted					
	0				Good (Public						31/01/2022	52 Cons	3	15 Sessions conducted 20 Sessions conducted		15 Sessions conducted					
BL	_		MUS2	A van Zyl	and Public	ation	4,35%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022	elopment 5	1	1 Programmes presented / facilitated (2)		2 Programmes presented				Indian Indegenous Cooking Class was requested by community members.	Programme. Attendance register. Report to Director. Photographic
	erationa	N/A			manoe a rficipatio	Participa						dated 31/01/2022	skills dev esented	2	1 Programmes presented / facilitated	0	1 Programme presented					evidence.
	ŏ				od Gove Pa	Public							Lifelong (3	3-2 Programmes presented / facilitated		2 Programmes presented					
					8								6 Life progre	4	3 Programmes presented / facilitated							

OPI	RATIONAL																					
Top 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	Revised Target / Adjustment 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			MUS3	AvanZyl	d Public	uo	4,35%	To provide an educational services	Number of educational programs presented	s Presenting at least 14-19 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that	R 0	Mid-Year Performance Assessment	rams	1	2 Programmes presented (4)		4 Programmes presented				More requests were received by groups for Heritage Month	
	rational	NA			nance an	articipati				of CoM municipal area in particular by 30 June 2022		CC9/2022 dated 31/01/2022	onal prog sented	2	2 Programmes presented (4)	7	4 Programmes presented				Requested by Primary School and College	
	8				d Govern	Public F						0110112022	Educati pre	3	3 5 Programmes presented		5 Programmes presented					
					8								0	4	4 6 Programmes presented							
BL	na		MUS4	/an Zy	nanoe dic ion	pation	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		o jeds	1	1 Project convened 1 Project convened		1 Project convened 1 Project convened					ProgrammePhotographic
	eratio	N.		×.	Governd Put	Partic		awareness		promote cultural heritage and national unity by 30 June 2022			Herita ness p	3	1 Project convened		1 Project convened					evidence. Report to Director.
	8				Good an Pa	Public							4 aware	4	2 Projects convened							1
BL			SP01	v Songwe	Public		4,35%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4-3 sport council meetings to ensure the smooth running of sport clubs by 30 June 2022	R 0	Mid-Year Performance Assessment	conducted	1	1 Meeting conducted (0)		0 Meetings conducted		The current structure was dissolved	The new Committee will be elected in a meeting to be held on 25 October 2021		Notices & Agendas. Attendance register. Minutes.
	Operational	N/A			Governance and Participation	Good Governanc						CC9/2022 dated 31/01/2022	ouncil meetings o	2	1 Meeting conducted		1 Meeting conducted		The current structure was dissolved, No meetings in 1st q. The new Committee will be elected at the next meeting	meetings during Mid-Years		
					9000								port co	3	1 Meeting conducted		1 Meeting conducted					
DI		>	SPO2	Φ			4.35%	To co-ordinating sport events in	Number of sport monto in	Co-ordinating 3 sport events in collaboration with	D0	Adjustment	2.8	4	1 Meeting conducted							Invites.
DE.	nal	RQ47ZZW	01 02	v Songw	ance and opation	apation	4,5576	collaboration with sport clubs, federations and non-	collaboration with sport clubs, federations and non-	sport clubs, federations and non-governmental organisations to ensure the promotion of sport in	R190 000	Budget CC36/2022	nts co- ed.	2	1 Event co-ordinated R95		1 Event conducted	R 0			No financial implication	Notice. Programme of sport
	Operation	80610F			Govern lic Parti	blic Parti		governmental organisations to develop sport in the CoM municipal area	governmental organisations co- ordinated	the CoM municipal area by 30 June 2022		dated 18/03/2022	port eve ordinat R0	3	1 Event co-ordinated R42- 500- R0		1 Event conducted					events. Photos. Invoices. GO40
		30 20222			Good	Pub		пинира агеа					2.84	4	1 Event co-ordinated R190 000 R0							

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)
Local Economic Development (7)
Municipal Financial Viability & Management (8)
Good Governance and Public Participation (5)

17%
29%
33%
21%

0%

Top Layer / Bottom Layer / IDP Linkage / Project ID.	Budget Linkage		œ	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
Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4,2%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		100% 3 AG exception queries received	1 Papawsup 2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered —	(No AG queries received 100% 9 AG exception queries received / 9 answered -					Tracking document. Execution letters / notes
. Output 6		DLED2	TSR Nkhumise	and Public Participation	ement	4,2%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report	audit findings raised in the 2019/20 and	R 0			2	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 cv. 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		No assigned audit finding for 2019/20 received 100% 2 Assigned audit findings received / 2 Assigned audit findings resolved (2019/20 FY)					Action Plan
Operational - Outcome 9-	N/A	NA		Good Governance and Put	Financial Manag								3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY) 100% Nr of assigned audit findings received / Nr of assigned audit findings received / Nr of resolved (2020/21 FeV) 100% Nr of assigned audit findings received / Nr of assigned / Nr of assig		100% 2 Assigned audit findings received / 0 Assigned audit findings resolved (2019/20 FY)	Not resolved	To be addressed in the next quarter			
Operational - Outcome 9 Output 6	N/A	DLED3	TSR Nikhamise	Минеіраl Financial Viability & Маладелелі	Financial Management	4,2%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal-Finance-Management-Act No-66 of 2003, as amended (Council's-Finance) 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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	New indicator	3	FY) 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received / Nr of activities resolved 90% Nr of activities received /	0	No activities received No activities received -					Approved Financial Recovery Plan. Management response / progress. Updated FRP report
Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2021/22 SDBIP inputs	1 2 2 3 4	Credible 2022/23 SDBIP inputs provided	9	-					Signed-off SDBIP planning template. Attendance Register
Operational	N/A	DLED5	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending ## 12 LLF meetings by 30 June 2022	RO	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	12 LLF meetings attended	1 2 3 4	3 Meetings attended 2 Meetings attended (3) 3 Meetings attended (3) 3 Meetings attended 3 Meetings attended		4 Meetings attended 2 Meetings attended 2 Meetings attended				One Meeting did not form a quorum an another meeting had to be rescheduled	

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 Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good	4,2%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	₹0		12 SDBIP meetings	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	0	3 meetings conducted 3 Meetings conducted 3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
BL			DLED7	LL Fourie	5		4,2%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Social Investment /Socal Labour Plan projects implemented	Submitting 4 reports on Corporate Social R Investment /Socal Labour Plan projects implemented to Council by 30 June 2022	₹0		mony. 3 Reports proved by Council	1	Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted		1 Report compiled and submitted to MM on 15 October 2021					Corporate Social Investment /Socal Labour Plan projects implementation plan. Reports. Council resolution
	ational	N/A			and Public Participatio	Governance		urey uperate					confirmed with Harm bmitted, but not app	2	Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted		1 Report compiled and submitted to MM on 31 January 2022					iesolution
	Opera	z			Sood Governance an	Good Go							abour Plan Projects c Social Labour Plan su	3	Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted		1 Report compiled and submitted to MM on 31 April 2022					
													The Social Lal regarding the So	4	Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted							
TL	Outcome 9 - Output 3		LED1	J Danxa	Local Economic Development	Public Participation	4,2%	To create jobs to reduce unemployment and enhance local economic development activities		Creating 100 permanent / sustainable R jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2022	R 0		152 Permanent / sustainable jobs which exceed 3	2 3 4	20 Jobs created 40 Jobs created 40 Jobs created	(3)	20 Jobs created 102 Jobs created					Attendance Register Confirmation letter
TL			LED2	Janxa			4,2%	To ensure alignment between LED strategies and NDP Vision 2030 to	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 1 functional R cooperatives and 2 SMME's in the	R 200 000		SSS	1	Closed quotation		Not achieved		Delay in procurement process	To be done in the second quarter		Tender documents. Appointment letters.
		WM		J.	nent			synergize the communication between the three spheres of government	OWNE 3 established and functional	Matlosana area by 30 June 2022			or busines tinternal 982	2	1 Cooperatives and 2 SMMEs appointed	İ	Not achieved		Delay in procurement process	To be done in the third quarter		SLA's. Cooperative certificate/Pty
	Outcome 9	85102305490PRMRCZZWM			ocal Economic Developr	Public Participation							by the SMME's for in LED projects a fron stage R369	3	Coaching and mentoring of cooperatives and SMME's		R36 500 expenditure on SMME		piccess	qualter		certificate. Meeting documents. Site reports. Report & Council Resolution
BL		85102	LED3	c c	Local	Δ.	4,2%		Norther (LED constitution	Conducting 12 LED consultation R	80		Submissions proposals c	4	2020/21 Annual Performance Report (Unaudited Annual Report) approved							Notice & Attendance
DC.			LLDS	J Danx	opment	6	4,270	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic	Number of LED consultation meetings conducted with stakeholders	meetings with stakeholders by 30 June 2022			neetings	1	3 LED consultation meetings conducted	-	3 LED consultation meetings conducted					Register. Minutes. Agenda
	ational	ĕ,			c Devel	nticipati		revitalisation of these areas to support the development of Small Enterprises,					tation m ucted	2	3 LED consultation meetings conducted	63	3 LED consultation meetings conducted					
	Opera	z			ocal Economi	Public Participation		cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow					12 LED consul cond	3	3 LED consultation meetings conducted 3 LED consultation		3 LED consultation meetings conducted					
RI			LED4	es .	Loc		4,2%	To manage the informal economy by	Number of informal street traders	Registering at least 40 informal street R	2.0		12	4	meetings conducted 10 Street traders		33 Street traders registered					Street Traders
-				J Dam	alopment	ion	1,270	providing an enabling platform for the local informal sector by implementing a	registered to transformed and capacitated them into formal local	traders to transformed and capacitated them into formal local business investors			gistered	1	registered		22 Substitution registered					register. Permits
	arational	N/A			nic Deve	Public Participation			business investors	by 30 June 2022			aders re	2	10 Street traders registered	(1)	10 Street traders registered Not achieved	Non payment of	The indicator will be			
	Opera				al Econor	Public F		buniness investors					5 Street tr	3	10 Street traders registered		ivot actileved		addressed in the next			
					Local								125	4	10 Street traders registered							

OPERATIO	OPERATIONAL CONTRACTOR OF CONT																					
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	pment	_	4,2%	To conduct consultations meeting to share information with all relevant	Number of SMME workshops conducted to capacitate SMME's	capacitate SMME's and cooperatives by	R 0		ducted	1	1 Workshop conducted		1 Workshop conducted					Notice & Attendance Register. Minutes
	arational	N/A		7	: Develo	ticipatio		stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises,	and cooperatives	30 June 2022			noo sdou	2	1 Workshop conducted		1 Workshop conducted					
	Opera	ž			Economi	Public Particip		cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow					works	3	1 Workshop conducted		1 Workshop conducted					
					Local E	ď		. , , , ,					4 SMME	4	1 Workshop conducted							
BL			COM1	N Makgetha	Management	ent	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	R621 054 R600 000	Adjustment Budget CC36/2022 dated 18/03/2022	newspapers printed and media nducted	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		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
	Operational	85102300120PRMRCZZWM			icipal Financial Viability & Manag	ncial Management							Matlosana nev inication condu 322 490 snent	2	41% R300 000			R 391 700	due to the close quotation process, the actual targets were exceeded	to rectify with the supply chain unit		
		851023			Municipal Finar	Final							ing material purchased. commi	3	75% R450 000- R465 791		Another close qoutation is submitted to supply chain for the remaining budget to do communication and marketing activities in bulk		A close quatation is submitted to supply chain to process all the Communication and Marketing activities in bulk. Due to the bulk purchase,	The department will achive the target once the supply chain processes unfold in the forth quarter.		
													Brand	4	100% R600-000 R621 054							
BL		(COM2	getha	ify &	=	4,2%	To promote the city and communicate programmes to ensure a well informed	Number of external newsletters compiled and distributed regarding	g newsletter regarding Council affairs to	R 0		ters uted	1	1 Newsletter compiled and distributed		1 Newsletter compiled and distributed				Attached is the cover of the printed newsletter and the distribution list	Invoices. Expenditure Vote. Marketing
	ational	_		N Mal	cial Viabi ment	nageme		community	Council affairs to the community				ewslette distribut	2	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed	R 61 000				programme. Distribution list for
	Operat	N/A			opal Financial Viability & Management	Financial Manager							emal r led and	3	1 Newsletter compiled and distributed		1 Newsletter compiled and distributed				Attached is the cover of the printed external newsletter and the distribution	external newsletter. Item and resolution. Copy of newsletters
					Municip	Ē							4 Ext	4	2 Newsletters compiled and distributed							
BL		(COM3	N Makgetha	pment and	_	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	R0		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 all@klerksdorp.org email	Invoices. Expenditure Vote. Marketing programme. Distribution list for
	tional	N/A		_	al Develc mation	ticipation							ers com	2	1 Newsletter compiled and distributed	3	1 Newsletter compiled and distributed					external newsletter. Item and resolution.
	Opera	ž			Il Institutional Develo Transformation	Public Participation							nal newsletters o	3	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed					Copy of newsletters
					Municipal								6 Inter	4	1 Newsletter compiled and distributed							
BL			COM4	N Makgetha	ent and		4,2%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector		Compiling and printing-4-2 booklets on service delivery within the City of Matlosana area by 30 June 2022	R153 900 R103 900	Mid-Year Performance Assessment CC9/2022 dated		1	Collection of information from directorates		All service delivery booklet information is collected and is currently being edited	3				Letter for information. Responses.
	-	28ZZWM		_	ud de	ation		tourism sector				31/01/2022	JO.	2	Following-up on information from directorates	(1)	Followed up on information from directorates and edited.					
	Operations	601PRP			Institutional Develor Transformation	Public Participation							w indicat		Compiling the booklets		A close quatation is submitter to supply chain to process all					
	ō	85102320601PRP28ZZWM			<u>a</u>	Public							New	3			the Communication and Marketing activities in bulk.					
					Munici									4	Printing of 2 booklets R103-900 R153 900							
BL		F	FPM1	fonyatsi	and	8	4,2%	To provide an enabling environment at the Matlosana Fresh Produce Market	The Market By-Law reviewed and approved	Reviewing and approving the Market By- Law by 30-September 2021 30 June	R 0	Mid-Year Performance	w was e	1	Market By-Law approved by Council		Not Achieved		No Council meeting has sat in the first quarter	to facilitate a workshop		Draft Market By-Law. Reviewed Market By-
	ational	N/A		¥.	emance irficipati	weman		and to comply with legislation		2022		Assessment CC9/2022 dated 31/01/2022	t By-Law or Bd to the mittee for	2	-		Not Achieved Not Achieved		No Council meeting has sat Workshop for policies	to facilitate a workshop Facilitate thepolicy as soon		Law. Notice. Attendance Register
	Opera	Ź			Good Governance a Public Participatio	Good Governance						31/01/2022	Draft Market submitte	4	Market By-Law approved by Council	1	INUC ACRIEVED		vvorksnop for policies	racilitate thepolicy as soon		of workshop. Council resolution
									1		1	1	I -	1				1	1			

OPERATION	PERATIONAL P																						
Top Layer / Bottom Layer	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		FF		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		R 0		olved	1	80% Nr of recommendations received / Nr resolved		0	R0	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	
	Operational	NA			Economic Development	Public Participation							83% ns received / 10 res	2	80% Nr of recommendations received / Nr resolved								
	Opera	Z			Local Economi	PublicPa							83 commendations	3	80% Nr of recommendations received / Nr resolved		0 recommendations received. 10resolved/12 received(20/21)-2 rollover(21/22).1 out of 2		Awaiting building departmen for exact measurement of market hall, so as to enable sourcing of quotations, for	deep cleansing to be			
													12 re	4	80% Nr of recommendations received / Nr resolved								
BL		FF	PM3	onyatsi	*		4,2%	To facilitate the Matlosana Agricultural- Production and Fresh Produce Market in		Matlosana Agricultural markets by 30	R-0	Mid-Year Performance	stot	4	Advertisement		Not yet done		Consultation with relevant	To speed up the plan and facilitate		Matlosana Agricultural market plan. Notices.	
	tional	₩.		ī	- Developme	ticipation		terms of food security and to provide a- trading platform		June 2022		Assessment CC9/2022 dated 31/01/2022	ricultural mar Ho facilitate	2	4 Matlosana Agricultural- market appointed 4 Matlosana Agricultural-		Not yet done		Consultation with relevant stakeholders and benchmarking is still	Submit a concept document by end February 2022.		Attendance register. Physical evidence of implemented Matlosana Agricultural	
	Opera	₹			Eeonomi	Public Pa							esana Ag plementes	3	markets facilitated (mentoring and coaching)		-					market	
					Feeal								No Mat	4	4 Matlosana Agricultural- markets functional								
BL		WWZZ:	PM4	Aonyatsi	cial Viability & ment	ment	4,2%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2022	R 150 490		=	1	10% R15 049		0%	R 0	Plan is still being crafted not yet			Invoices. Expenditure Vote(GO 40). Marketing programme.	
	Operational	80052300130FPMRCZZWM 哥		Ē	ipal Financial V Management	Financial Manage							R149 000 spent	2	50% R75 245 75% R112 867		0%	R0	Quotations received, the SCM process is currently busy.	Spending to be completed in the 3rd quator.		warketing programme.	
		8005230			Municipa	Finan							ừ	3	75% R112 867 100% R150 490								_
BL			PM5	юпуа	ability N	ŧ	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2022	R700 000 R300 000	Mid-Year Performance	78	1	25% R75 000		46%	R 299 747				GO40 / Income Vote. Receipts. FreshMark	
	tional	3F2222		W Maj	ncial Vi	anagem		,				Assessment CC9/2022 dated	collect	2	50% R150 000		67%	R 201 773			Correct amount for the 1st quarter should be R75 077	System printout	
	Opera	8005140088oRFZZZZZWM			icipal Financial ' & Managemer	Financial Manageme						31/01/2022. Adjustment Budget	384 811	3	75% R225 000 R525 000		78%	R 547 819					
		80051			Munic							CC36/2022 dated	25	4	100% R300 000 R700 000								
BL	_	FF	PM6	аропуа	ncial gement	ement	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2022	R1 300 000 R650 000	Mid-Year Performance	lected	1 2	25% R162 500 50% R325 000		114%	R 437 763 R 740 460				GO40 / Income Vote. Receipts. FreshMark	
	Operational	0830RF WM		W Map	oal Fina & Manay	Manag						Assessment CC9/2022 dated 31/01/2022.	015 coll	3	75% R487 500 R975		93%	R 1 202 978				System printout	
	8	80051400830RFZZZZZ WM			Municipal Financial Viability & Managemen	Financial Manage						Adjustment Budget	R1 408	4	100% R650 000 R1 300 000								
BL		FE	PM7	omya			4,2%	To collect revenue to ensure financial	Rand value revenue collected from		R18 000 000	Mid-Year		1	25% R3 750 000		28%	R 4 264 409				GO40 / Income Vote.	
	ational	80051380620ORZZZZZWM		W Mapo	ncial Viability & gement	Financial Management		sustainability	market commission (dues)	commission (dues) by 30 June 2022	15 000 000	Performance Assessment CC9/2022 dated 31/01/2022.	348 collected	2	50% R7 500 000		51%	R 7 637 610			Budget to be monitored and adjusted accordingly during budget adjustment period, at half year.	Receipts. FreshMark System printout	
	Open	51380620			cipal Financial Managemer	inancial M						Adjustment Budget CC36/2022 dated	749	3	75% R11 250 000 R13 500 000		66%	R 11 811 406					
		800			Muni	ш						18/03/2022	ur.	4	100% R15 000 000 R18 000 000								
		800513			Municipa	Fina						CC36/2022 dated	R19	4	100% R15 000 000								

OPE	OPERATIONAL																						
Top Layer /	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget		Quarter	Qua	arterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			FPM8	aponya	rent		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	R24 780 R100	Performance		1	25%	R25 000		0%	R0	Carriages have been purchased	Assets not yet marked		GO40 / Income Vote. Receipts. FreshMark
	arational	90RFZZZZZWM		WM	Viability & Managen	Management						Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated	36 collected	2	50%	R50 000		17%	R 16 520		Consistently receipt the income collected from carriages as commissioned daily.		System printout
	Ope	800514008			unicipal Financial	Financial						18/03/2022	R250 1	3	75% R75-00	000 R18 585		235%	R 58 346			Carriages amount consistently collected, throughout the period. Earlier non- performamnce was due to carriages not being available.	
			KPI's 24		- W		100%	4						4	100% R100 (000 R24 780							

TL 6 BL 18