

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

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

Service Delivery & Infrastructure Development (0)	0,0%
Municipal Institutional Development and Transformation (3)	7,9%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (3)	7,9%
Good Governance and Public Participation (32)	84,2%
<b>Total</b>	<b>100%</b>

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	TSR Nkhumize	Municipal Financial Viability & Management	Infrastructure Services	2,63%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM; INEP: DME & roll-overs included) allocated to the City of Matlosana by 30 June 2022	85% of R182 075 197 (R154 763 917)	R189	168 641 spent	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	Excel spreadsheet
														2	30% R54 622 560							
														3	60% R109 245 118							
														4	85% R154 763 917							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM2	TSR Nkhumize	Municipal Institutional Development and Transformation	Financial Management	2,63%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		100% exception queries received / 10 answered	1	100% Nr received / Nr answered		No AG queries received				Tracking document.	
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	MM3	TSR Nkhumize	Good Governance and Public Participation	Financial Management	2,63%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 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)		86% 7 Assigned audit findings received / 6 assigned audit findings resolved (2019/20 FY)		Previously a request for SOR assessment was submitted to Provincial treasury and was never responded to. We therefore submitted a letter of request to SALGA and a positively response was received, we are currently in the process of planning with SALGA CAE.	As per our request to SALGA the assessment should be done before end of 3rd quarter	3 - Internal Audit 4 - Performance Management	Action Plan
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)							
														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)							
TL	Operational - Outcome 9 - Output 6	N/A	MM4	TSR Nkhumize	Municipal Financial Viability & Management	Financial Management	2,63%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0			1	90% Nr of activities received / Nr of activities resolved		No activities received					Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
TL	Operational	N/A	MM5	TSR Nkhumize	Good Governance and Public Participation	Good Governance	2,63%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2022/23 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2022/23 SDBIP is submitted by 31 May 2022	R 0		Credible 2021/22 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2022/23 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item 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	Compliance	N/A	MM6	TSR Nkhumise	Municipal Institutional Development and Transformation	Institutional Capacity	2,63%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		9 LLF meetings attended	1	3 Meetings attended		0 Meetings attended		MM had other unforeseen and unplanned engagements	MM to delegate Manager in his Office to represent him and to submit his Apology		Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
TL	Compliance	N/A	MM7	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2,63%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2022	R 0		4 SDBIP meetings conducted	1	3 Meetings conducted		2 Meetings conducted		There was no meeting held in August	To stick to monthly meetings	There were urgent meetings held outside the schedule.	Notices. Agenda. Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
TL	Compliance	N/A	MM8	TSR Nkhumise	Municipal Financial Viability & Management	Public Participation	2,63%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 12 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2022	R 0		6 (s32) Meetings conducted	1	3 Meetings conducted		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 Chair at DR KK and 3 members serve in the Matlosana MPAC.	Will catch-up in next quarter	Notice. Agenda. registers. Minutes.	
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meeting conducted							
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the 2020/21 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2020/21 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2020/21 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2021	R 0		2019/20 Annual Performance Report (Unaudited Annual Report) approved by Municipal 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 tremendous 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 October 2021	2020/21 Annual Performance Report (Unaudited Annual Report) 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.
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the Draft 2020/21 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2020/21 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2020/21 Annual Report (Unaudited) before Council by 31 November 2021	R 0		Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated 30/11/2020	1	-		-				2020/21 Annual Performance Report. Council Resolution	
														2	Draft 2020/21 Annual Report (Unaudited) tabled							
														3	-							
														4	-							
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	R 0		2019/20 Audited Annual Report tabled. CC41/2021 dated 31/05/2021	1	-		-				2020/21 Audited Annual Report. Council Resolution	
														2	-							
														3	2020/21 Audited Annual Report tabled							
														4	-							
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the 2021/22 Mid-Year Assessment Report to comply with section 72 of the MFMA	2021/22 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2021/22 Mid-Year Assessment Report by the Executive Mayor by 23 January 2022	R 0		2020/21 Mid-Year Assessment Report approved. MM16/2021 dated 22/01/2021.	1	-		-				MM Resolution. Council Resolution	
														2	-							
														3	2021/22 Mid-Year Assessment Report approved							
														4	-							
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the draft 2022/23 SDBIP to comply with legislation	Draft 2022/23 SDBIP tabled by Council	Tabling the draft 2022/23 SDBIP by Council by 31 May 2022	R 0		Draft 2021/22 SDBIP tabled. CC42/2021 dated 31/05/2021	1	-		-				Draft 2022/23 SDBIP. Council Resolution	
														2	-							
														3	-							
														4	Draft 2022/23 SDBIP tabled							
TL	Outcome 9 - Output 1	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the final 2022/23 SDBIP SDBIP to ensure compliance with legislation	Final 2022/23 SDBIP approved by Executive Mayor	Approving final 2022/23 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2022	R 0		Final 2021/22 SDBIP approved. MM107/2021 dated 14/06/2021.	1	-		-				Executive Mayor Signature	
														2	-							
														3	-							
														4	Final 2022/23 SDBIP approved							
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To sign the 2022/23 Performance Agreements to comply with legislation	Number of 2022/23 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2022/23 performance agreements with section 54A & 56 employees by 30 June 2022	R 0		8 x 2021/22 Performance Agreements signed on 29/06/2021	1	-		-				Signed Agreements MM Resolution	
														2	-							
														3	-							
														4	2022/23 Performance Agreements signed							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by 30 June 2022 (Excluding section 54A and 56 employees)	R 0		27 Male employees Black - 23 Coloured - 1 White - 3 Indian - 0	1 - 2 - 3 - 4 31 Male employees Black - 27 White - 3 Coloured - 1 Indian - 0								Excel spreadsheet with names of male employees on the first three highest levels of management
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by 30 June 2022 (Excluding section 54A and 56 employees)	R 0		9 Female employees Black - 8 Coloured - 0 White - 1 Indian - 0	1 - 2 - 3 - 4 9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0								Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,63%	To give effect to the 2022/23 IDP Process Plan	Number of 2022/23 IDP Process Plan tabled in Council	Tabling the 2022/23 IDP Process Plan in Council by 31 August 2021	R 0		2021/22 IDP Process Plan tabled and adopted by Council. CC51/2020 dated	1 2022/23 IDP Process Plan tabled 2 - 3 - 4 -		Process plan tabled on CC 87/21 dated 6/10/2021		No Council meeting in August due to no Mayor elected.	Mayor was elected and Council meeting held on 6 October 2021		2022/23 IDP Process Plan. Council Resolution	
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,63%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2022	R 0		2 Community consultations meetings conducted	1 - 2 1 Community consultations meeting conducted 3 - 4 1 Community consultations meeting conducted								Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,63%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2022	R 0		2 Rep Forum meetings conducted	1 - 2 1 Rep Forum meeting conducted 3 - 4 1 Rep Forum meeting conducted								Notice. Agenda. Minutes and Attendance register. Photos

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Outcome 9 - Output 1	N/A	IDP4	S Owencamp	Good Governance and Public Participation	Good Governance	2,63%	To table the draft 2022/23 IDP Amendments to comply with legislation	Number of draft 2022/23 Revised IDP tabled in Council	Tabling the draft 2022/23 Revised IDP in Council by 31 March 2022	R 0		Draft IDP amendments tabled. CC20/2021 dated 31/04/2021	1 2 3 4	- - Draft 2022/23 Revised IDP tabled -		-					Draft 2022/23 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Owencamp	Good Governance and Public Participation	Public Participation	2,63%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2022/23 Revised IDP	Inviting public comments after the tabling of the draft 2022/23 Revised IDP for inputs from the community by 30 April 2022	R 0		Public comments invited via Klerksdorp Record	1 2 3 4	- - - Public comments invited		-					Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Owencamp	Good Governance and Public Participation	Good Governance	2,63%	To approve the 2022/23 Revised IDP to comply with legislation	Number of final 2022/23 Revised IDP approved by Council	Approving the final 2022/23 Revised IDP by Council by 31 May 2022	R 0		Final 2021/22 IDP Amendments approved. CC51/2021 dated	1 2 3 4	- - - Final 2022/23 Revised IDP approved		-					Final 2022/23 IDP Amendments. Council Resolution
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2,63%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management reports submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2022	R 0		4 Risk management reports submitted to the Risk Management Committee	1 2 3 4	1 Risk management report submitted 1 Risk management report submitted 1 Risk management report submitted 1 Risk management report submitted		1 Risk management report submitted to the Risk Management Committee on 30 July 2021					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2,63%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2022	R 0		4 Risk Assessments conducted with all departments	1 2 3 4	1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted		1 Risk Assessment conducted with all council departments					Notice. Risk register. Attendance register.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,63%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2021/22 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2022/23 Risk Register by 30 June 2022	R 0		2020/21 Risk Register revised and 2021/22 Risk Register approved by Municipal Manager (MM)	1 2 3 4	- - - 2021/22 Risk Register revised and 2022/22 Risk Register approved		-					Risk register. Notices. Attendance register. Risk Assessment report. Resolution
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2,63%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2021/22 Charter and 2022/23 implementation plan) by the municipal manager and council by 30 June 2022	R 0		2020/21 Risk Management Committee Charter approved by the Municipal Manager on 02/07/2020. 2021/22 Risk Management Implementation Plan approved by Municipal Manager	1 2 3 4	2021/22 Risk Management Committee Charter approved by Risk Committee - - 2022/23 Risk Management Implementation Plan approved Municipal Manager		2021/22 Risk Management Committee Charter approved by Municipal Manager.					2021/22 Risk Management Committee Charter, 2022/23 Risk Management Implementation, MM resolution.

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	MPAC1	K Moipola	Good Governance and Public Participation	Public Participation	2,63%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2019/20 Annual Report	Conducting 1 public participation meeting on the results of the 2019/20 Annual Report by 31 July 2021	R 0		The public participation meeting not conducted	1	1 Public participation meeting conducted		1 Public Participation held on 7 July 2021				Advertisement/Notice for public participation. Attendance registers. Public comments.	
														2	-							
														3	-							
														4	-							
TL	Compliance	N/A	MPAC2	K Moipola	Good Governance and Public Participation	Good Governance	2,63%	To table the 2019/20 Oversight Report to comply with s.129(1) of the MFMA	Number of 2019/20 Oversight Report tabled before Council	Tabling the 2019/20 Oversight Report before Council by 31 July 2021	R 0		2019/20 Oversight Report not tabled	1	2019/20 Oversight Report tabled		2019/20 Oversight Report tabled in Council. CC 81/2021 dated 24/08/2021		EM passed away on 16 July 2021 and Mayoral Committee dissolved its 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
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	MPAC3	K Moipola	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 Matosana conducted	Conducting 32 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matosana by 30 June 2022	R 0		15 Public participation meetings conducted	1	10 Public participation meetings conducted		11 Public participation meetings conducted				There was a need to have a follow up meeting SCM	Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.
														2	3 Public participation meetings conducted							
														3	16 Public participation meetings conducted							
														4	3 Public participation meetings conducted							
BL	Compliance	N/A	MPAC4	K Moipola	Good Governance and Public Participation	Good Governance	2,63%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2022	R 0		1 MPAC progress report issued	1	1 MPAC reports issued		No Reports submitted		Report was referred back by the Speaker for another date.		Process Reports. Council Resolution	
														2	1 MPAC reports issued							
														3	1 MPAC reports issued							
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC5	K Moipola	Good Governance and Public Participation	Public Participation	2,63%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2020/21 Annual Report	Conducting 1 public participation meeting on the results of the 2020/21 Annual Report by 31 March 2022	R 0		The public participation meeting not conducted	1	-		-				Advertisement/Notice for public participation. Attendance registers. Public comments.	
														2	-							
														3	1 Public participation meeting conducted							
														4	-							
TL	Compliance	N/A	MPAC6	K Moipola	Good Governance and Public Participation	Good Governance	2,63%	To table the 2020/21 Oversight Report to comply with s.129(1) of the MFMA	Number of 2020/21 Oversight Report tabled before Council	Tabling the 2020/21 Oversight Report before Council by 31 March 2022	R 0			1	-		-				2020/21 Oversight Report. Council Resolution	
														2	-							
														3	2020/21 Oversight Report tabled							
														4	-							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Compliance	N/A	IA1	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,63%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2022	R 0		4 Audit of performance information reports issued	1	4th Quarter report of 2019/20 performance information		4th Quarter report of 2019/2020 performance information completed but not issued to Audit Committee		In all AC meetings held between August and September 2021 (27 & 30 August, 28 September 2021) only one item was discussed which is review of Annual Financial. Meeting scheduled for the 30th August 2021, to discuss 1st quarter reports was postponed to the 7th September 2021, meeting scheduled for the 7th September was cancelled.	All 1st quarter Internal Audit reports (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	
														2	1st Quarter report of 2021/21 performance information								
														3	2nd Quarter report of 2021/21 performance information								
														4	3rd Quarter report of 2021/21 performance information								
BL	Compliance	N/A	IA2	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,63%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2022	R 0		2 Progress reports submitted on the updated action plan register to the Audit Committee on findings raised by the Auditor-General and Internal Audit	1	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 2021) only one item was discussed which is review of Annual Financial. Meeting scheduled for the 30th August 2021, to discuss 1st quarter reports was postponed to the 7th September 2021, meeting scheduled for the 7th September was cancelled.	All 1st quarter Internal Audit reports (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	
														2	-								
														3	-								
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee								
TL	Compliance	N/A	IA3	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,63%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2022	R 0		4 Activity reports issued	1	1 Activity report submitted to AC		Activity report completed but not submitted to AC		In all AC meetings held between August and September 2021 (27 & 30 August, 28 September 2021) only one item was discussed which is review of Annual Financial. Meeting scheduled for the 30th August 2021, to discuss 1st quarter reports was postponed to the 7th September 2021, meeting scheduled for the 7th September was cancelled.	All 1st quarter Internal Audit reports (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.	
														2	1 Activity report submitted to AC								
														3	1 Activity report submitted to AC								
														4	1 Activity report submitted to AC								
BL	Compliance	N/A	IA4	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,63%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting the reviewed 2022/23 Internal Audit Charter in accordance with IIA standards by 30 June 2022	R 0		Reviewed 2021/22 Internal Audit Charter adopted by Audit Committee on	1	-								Reviewed 2022/23 Internal Audit Charter. Minutes. Attendance Register. AC
														2	-								
														3	-								
														4	Reviewed 2022/23 Internal Audit Charter								
TL	Compliance	N/A	IA5	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,63%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2022/23 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2022/23 to the Audit Committee for approval by 30 June 2022	R 0		3-Year Risk Based Audit Plan 2021/22 approved by Audit Committee on	1	-								3-Year Risk Based Audit Plan 2022/23 approved by Audit Committee. Minutes
														2	-								
														3	-								
														4	3-Year Risk Based Audit Plan 2022/23								

KPI's 38  
TL 22 BL 16  
100%

TSR NKHUMISE  
MUNICIPAL MANAGER

MME KGAILE  
EXECUTIVE MAYOR

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

Service Delivery & Infrastructure Development (23)	56%
Municipal Institutional Development and Transformation (2)	5%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (1)	2%
Good Governance and Public Participation (15)	37%
<b>Total</b>	<b>100%</b>

IDP PROJECTS																		
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 1	K Dikgwathe (Mamoko)	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1-39) water pump-stations to maintain the existing infrastructure	Number of water pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 8 water pump-stations (Jouberton, Ellaton, Rietkuil, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Loraine) in the Matlosana area (Wards 1 - 39) by - replacing 7 MCC panels; - refurbishing of 1 MCC panel; - replacing 16 pumps sets; - replacing 23 Soft starters; and - replacing 56 valves by 30 June 2022	R 21 697 921		1	Replacement of 1 MCC panel and refurbishment of 1 MCC panel, installing pump sets (4 pumps and motors), installing 21 valves and 10 soft starters at 2 water pump-stations			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
2			Replacement of 3 MCC panels, installing pump sets (6 pumps and motors), installing 19 valves and 6 soft starters at 3 water pump-stations															
3			Replacement of 3 MCC panels, installing pump sets (6 pumps and motors), installing 16 valves and 7 Soft starters at 3 water pump-stations															
4			Final payment and project complete. R21 697 921															
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 2	K Dikgwathe (Phisoa)	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1-39) sewer pump-stations to maintain the existing infrastructure	Number of sewer pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 3 sewer pump-stations (Swart Street, Khuma main and Khuma ext. 6) in the Matlosana area (Wards 1 - 39) by - installing 3 mechanical screens; - installing 21 valves; and - installing 2.150 km electrical cables by 31 March 2022	R 8 616 177		1	Installing 3 mechanical screens, installing valves and pipe work at 3 sewer pump-stations		Installed 4 mechanical and 3 screw press. Installed 0.36km electrical cables and 2 electrical control panels. 0.330 km of electric fence, 0.080km barbed wire and 0.080km razor wire installed. CCTV cameras installed. 1 pump and 1 motor installed.	R 634 784	Poor performance by contractor.	Contractor to be advised to expedite the works 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
2			Installing electrical cable															
3			Final payment. Project completed. R8 616 177															
4			-															
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 3	K Dikgwathe (Phisoa)	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Km of taxi route constructed (layer) in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Laying of 2.642 km paved taxi routes in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) by - constructing 0.48 km of layer works in Motswiri Street; - installing 2.082 km of kerbing at 6th, JB Marks, Anthorium and Motswiri Streets; - installing 4.933 km of edge beams for 6th, JB Marks, Anthorium, David Webster and Motswiri Streets; - constructing 2.110 km of storm-water channel at Anthorium Street; and - installing road signs and markings at all above streets according to the project plan by 31 March 2022	R 15 185 507		1	Constructing 0.480 km layer works, installing 1.082 km of kerbing and laying of 1.642 km of paving		Installed 1.602km of kerbing and 4,453km edge beams. Laying of 2.162km paving completed. Constructed 2.11km storm water channel.	R 9 489 600	Construction of layer works on Motswiri street delayed as a result of existing services that needs to be relocated.	Variation order for the relocation of the existing services submitted by the consultant.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2			Laying of 1.0 km of paving, installing 1 km of kerbing, constructing 2.110 km storm-water channel at Anthorium street and installing 4.933km edge beams all the mentioned															
3			Installation of road signs and markings. Project completed. R15 185 507															
4			-															
TL	IDP - Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 4	K Dikgwathe (Mamoko)	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Km of taxi route paved and km of storm-water drainage constructed in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Laying of 3.99 km paved taxi routes and constructing of 2.68 km v-drains and 3.381 km edge beams in Kanana (Phase 9)(Wards 22, 23, 24 and 36) by - constructing 2.05 km of subbase layers (Thandanani (1.35 km), AK Kgathane (0.5 km) and J Molefe (0.2 km) roads); - constructing 2.55 km base layers (Thandanani (1.55 km), AK Kgathane (0.8 km) and J Molefe (0.2 km) roads) - laying of 3.99 km paving (Thandanani (2.17 km), AK Kgathane (0.8 km), J Molefe (0.2 km) and Agapanthus (0.82km) roads); - constructing 2.68 km of v drains (Thandanani (1.65 km), AK Kgathane (0.58 km), J Molefe (0.08 km) and Agapanthus (0.37 km) roads); and - construction of 3.381 km edge beams (Thandanani (2 km), AK Kgathane (0.78 km), J Molefe (0.184 km) and Agapanthus (0.417 km) roads) by 30 June 2022	R 16 326 641		1	Constructing of 2.05 km of subbase layer. Constructing of 2.55 km base layer. Constructing of 2.02 km v-drains and 2.417 km edge beams and laying of 2.99 km of paving		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 have been constructed. Construction of 1.49 km of paving is completed.	R 5 203 939	Water leakage damaging the earthworks and causing delays as the contractor could not work.	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
2			Constructing of 0.66 km v-drains and 0.964 km edge beams and laying of 1.00 km of paving															
3			Road signs and markings															

	IDP - MIG								4	Final payment and Project complete. R16 326 641						
--	-----------	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--



IDP PROJECTS																		
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 5	K Dikgwaitha (Mamfoko)	To construct a new sports complex in Khuma Ext 9 (Ward 31) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31) by - constructing of 1 change room; - constructing 1 multi purpose hall; and - erecting 1 grand stand by 30 June 2022	R 15 285 474		1	Constructing of the change rooms top structure, constructing of multi purpose hall top structure		Construction of change rooms foundation completed. Construction of multi-purpose hall top structure is at 79% completed. Construction of Athletic track is at 78%. Construction of the courts is at 88% courts. The Construction of the access road is at 85% Street grand stand manufacturing is at 55%.	R 6 067 457	Poor performance by the consultant in terms of submission of design for change rooms and subbies on construction of the top structure for multi-purpose.	The consultant has been notified of poor performance and the contractor submitted a revised programme with additional resources to expedite the work.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.
										2	Constructing of multi purpose hall roof, constructing of change room roof							
										3	Erection of the grand stand							
										4	Credible 2022/23 SDBIP inputs provided							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 6	K Dikgwaitha (Mamfoko)	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) by surfacing the parking area with 10.28 m² of Asphalt and constructing ablation facilities; - replacing of 4 152m² of the existing roof; - constructing of a 110 m² mezzanine floor; - constructing 1 storage unit; - installing 1 cold room; and - installing electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu cable ranging from 6 mm² to 185 mm² by 30 June 2022	R 12 729 779		1	Surfacing of the parking area with 10.28 m² of Asphalt and constructing ablation facilities		Construction of ablation facilities at 40%. Parking area not yet surfaced	R 3 488 334	Poor performance and poor quality of works by the contractor.	The contractor has been given a notice to correct the key staff in order to improve performance and quality		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
										2	Replacing of 4 152m² roof for the extension of the Fresh Produce Market. Constructing of 110 m² mezzanine floor and 1 storage unit							
										3	Installation of 1 cold room and electricity for 4 core to 7 core 600/100V PVCSWAPVC Cu cable ranging from 6 mm² to 185 mm²							
										4	Project completed. R12 729 779							
TL	IDP - NDRPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 7	K Dikgwaitha (Phisoa)	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable; pump-station and water - 2Ml pressure tower) provided	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by - casting bowl lift 5 - 6 and roof slab and water tightness of the 2 Ml pressure tower; - erecting 4 high mast lights; - installing 2.1 km of 240 mm² aluminium underground cables; - installing 7 switchgear panels for switching sub-station; - installing 6 miniature sub stations; and - installing 1 motor control centre panel at Jagspruit pump-station by 30 June 2022	R19 500 000 (R7 500 000 R6 000 000 R6 000 000)		1	Casting of bowl lift 5 - 6 of the 2 Ml pressure tower.		Casted bowl lift 5 - 6 of the 2 Ml pressure tower.	R 9 435 170				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
										2	Erection of 4 high mast lights, installing 7 switchgear panels, casting roof slab of the 2 Ml pressure tower. Installing 1.1 km of 240 mm² underground aluminium cable. Installation of 1 motor control centre panel for Jagspruit pump-station.							
										3	Water tightness testing of the 2 Ml pressure tower. Installing 1.0 km of 240 mm² underground aluminium cable and 6 miniature sub-station.							
										4	Testing, energizing and commission of works. Final payment. Project completed. R19 500 000							
TL	IDP - NDRPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU 8	K Dikgwaitha (Phisoa)	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) development to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services (road network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by - constructing 0.458km of roadbed and selected layers; - constructing 0.65 km sub-base, 1.18 km of base and 2.4 km roads surface; - installing 2.5 km kerbing; and - laying 4 030m² paving by 31 March 2022	R 10 577 992		1	Constructing 0.458 km roadbed, 0.458 km selected layer, 0.65 km sub-base and 1.18 km base. Installing 2.5 km kerbing and laying 4 030m² paving. Surfacing 1,1km of asphalt.		Constructed 0.208km roadbed, 0.208km selected layer, 0.31km sub-base and 0,34km base. Installing 3.12km kerbing and laying 770m² paving.	R 7 116 721	Poor performance by the contractor.	Contractor to be issued with poor performance notice in order to correct and expedite work.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
										2	Surfacing 1,3km of asphalt. Road marking and signage							
										3	Final payment and project completed. R10 577 992							
										4	-							



IDP PROJECTS																			
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1		PMU13	K Dikgwathle (Mamoko)	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA) (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA)(Phase 3)(Wards 3 - 5) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Wards 3 - 5) by 31 March 2022	R 8 000 000		1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Secondary plant and outstanding SWS scope completed.		Ordering of plant equipment for secondary plant, however it is awaiting payment. 56 Vibration dumpers have been installed.	R 0	A request has been sent to MM to grant approval for utilization Bulk Contribution Funding of Human Settlements Department.	The MM to engage Department of Human Settlement to expedite the transfer of funds in order to complete the project.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
									2	Primary and secondary plant completed. Testing and commissioning. 2Km Loop-in-loop-out 88kV medium voltage constructed. Testing, commissioning and handing over.									
									3	Project complete R8 000 000									
									4	-									
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1		PMU14	K Dikgwathle	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Retrofitting 1094 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31 March 2022	R 4 000 000		1	1 000 Conventional street lights replaced with LED lights		Roll-over application submitted.	R 0	Council did not approve the request to exceed 20% threshold for additional work.	Upon approval of the roll-over application a contractor will be procured to do the remaining work.		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
									2	555 Conventional street lights replaced with LED lights									
									3	Project completed. R4 000 000									
									4	-									
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1		PMU15	K Dikgwathle (Mamoko)	To replace and refurbish obsolete high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) replaced and refurbished	Replacing 2 obsolete high mast lights high in Kanana (Phase 2)(Wards 23 - 27) by 31 March 2022	R 526 697		1	Appointing the contractor, establishing the site and procuring materials.		Negotiations were concluded and the contractor declined the offer	R 0	The contractor declined the offer and the funds were not available.	Cancel the project due to unavailability of funds. Alternatively fund the project internally.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
									2	Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). Project completed. R526 697									
									3	-									
									4	-									
OPERATIONAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DT11	R. Madimisa	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% exception queries received / 5 answered		No AG queries received					Tracking document. Execution letters / notes	
										1	100% Nr. received / Nr answered								
										2	100% Nr. received / Nr answered								
										3	-								
TL	Operational - Outcome 9 - Output 6	N/A	DT12	R. Madimisa	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			90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		100% 4 Assigned audit findings received / 4 assigned audit findings resolved				PMU findings	Action Plan	
										1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)								
										2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)								
										3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)								
										4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)								

OPERATIONAL																		
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	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	DTI3	R Madimutsa	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1 90% Nr of activities received / Nr of activities resolved 2 90% Nr of activities received / Nr of activities resolved 3 90% Nr of activities received / Nr of activities resolved 4 90% Nr of activities received / Nr of activities resolved		0% Activities received / 0 activities resolved	10	No funding for assigned activities an amount of R357 Million is required for the activities to be achieved.	Municipality to provide funding for assigned activities		Approved Financial Recovery Plan. Management response / progress. Updated FRP report
BL	Operational	N/A	DTI4	R Madimutsa	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2021/22 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2022/23 SDBIP inputs provided		-					Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DTI5	R Madimutsa	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		13 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		4 Meetings attended				The one meeting was postponed as it did not form a quorum.	Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DTI6	R Madimutsa	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		32 SDBIP meetings conducted	1 6 Meetings conducted 2 5 Meetings conducted 3 5 Meetings conducted 4 6 Meetings conducted		7 Meetings conducted				Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate.	Notices. Agenda. Attendance Register. Minutes.
TL	Operational - Outcome 9 - Output 4	40252283620PR96ZWM	ROA1	W Malsi	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2022	R 5 816 545			1 15 km Graded R872 476 2 25 km Graded R2 326 605 3 30 km Graded R4 071 560 4 30 km Graded R5 816 545		15 km Graded	R 1 988 953				Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
BL	Operational	4025220602PRQ37ZWM	ROA2	W Malsi	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2022	R 10 000 000		25.61 Km open storm-water channels cleaned. R17 070 306	1 6 Km Cleaned R2 400 000 2 7Km Cleaned R5 200 000 3 6 Km Cleaned R7 200 000 4 6 Km Cleaned R00 000 000		5,9 km Cleaned	R 208 434	The plant hired was moved to Khuma to assist with the removal of blockages. RML Project	100 m will be added to the next quarter.		Annual maintenance programme Maintenance report Lay-out plan
BL	Operational	N/A	ROA3	W Malsi	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2022	R 0		20.546 Km underground storm-water pipes cleaned	1 10km of storm-water pipes cleaned 2 - 3 2km of storm-water pipes cleaned 4 8km of storm-water pipes cleaned		10km of storm-water pipes cleaned					Annual maintenance programme Maintenance report Lay-out plan
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 97% of households in the CoM area with access to basic level of water by 30 June 2022	R 0		98% 180 483 Hh with access / 3 889 Hh below minimum level	1 - 2 - 3 - 4 97% Nr Hh with access / Nr Hh below minimum level		-					Register of Hh with access Urban areas Water meter register with new installations.

OPERATIONAL																		
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	4505283620WAO19ZJHO; 45052828602WAO35ZJHO; 4510283620WAO19ZJWM & 45102828602WAO35ZJWM	WAT2	MT Tholo	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2022	R2 817 000 (R17 000 + R1 000 000 + R800 000 + R1 000 000)	29 Reservoirs cleaned R1 696 362	1	2 Reservoirs cleaned R201 214		3 Reservoirs cleaned	R 89 116			Due to planned shutdown on installing a bulk meter on one of the Reservoir's we managed to clean that Reservoir on the scheduled date	Annual programme. Cleaning check list. GO40. Photos.
										2	6 Reservoirs cleaned R804 856							
										3	10 Reservoirs cleaned R1 810 926							
										4	10 Reservoirs cleaned R2 817 000							
BL	Operational	N/A	WAT3	MT Tholo	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2022.	R 0	Obtained 96.15% on the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Obtaining 99% on IRIS water compliance system				Chlorination on the system has improved and there have been minimal failures on the system.	Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
										2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
										3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
										4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL	Operational	N/A	WAT4	MT Tholo	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 41% to 40% by replacing 40 malfunctioning municipal building consumption points and replacing 3 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2022	R 0	0.9 increase in water losses (from 41% to 41.9%) 6 Service providers appointed and issued with orders in January 2021. 481 consumer meters were installed. 700 Consumer meters related complaints were attended to	1	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.25% Reduction in water losses (41% to 39.75% )		Replacing 0 malfunctioning municipal building consumption points. Replacement of 524 consumer stuck water meters. 6,1% increase in water losses (41% to 47.1% )		Lack of resources to attend the replacement of meters.	Increase resources and procure more materials for Teams and improve on vehicle availability	Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos	
										2	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.50% Reduction in water losses (41% to 39.50% )							
										3	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.75% Reduction in water losses (41% to 39.25% )							
										4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39% )							
BL	Operational	N/A	WAT5	MT Tholo	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 70% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2022	R 0	61% Complaints received / 4 990 complaints resolved (8 521 Complaints received / 4 990 complaints resolved)	1	70% Nr. Complaints received / Nr. resolved		46% 1 651 Complaints received / 958 resolved 3 531 Complaints rolled over / 1 402 Resolved		Lack of resources to respond in time to the complaints.	Increase resources and procure more materials for Teams and improve on vehicle availability	Complaints Register. Monthly reports to Council	
										2	70% Nr. Complaints received / Nr. resolved							
										3	70% Nr. Complaints received / Nr. resolved							
										4	70% Nr. Complaints received / Nr. resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pillasa	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 93% of households in the CoM area with access to basic level of sanitation by 30 June 2022	R 0	92% 170 545 Hh with access / 13 837 Hh below	1	-		-				Register of Hh with access Urban areas. Sewer house connection register with new installations.	
										2	-							
										3	-							
										4	93% Nr of Hh with access / Nr of Hh below minimum level							

OPERATIONAL																		
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	751522854101WP23ZZMM; 75102320620WP21ZZMM	SAN2	JJ Pilusa	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2022	R23 000 000 (R12 000 000 + R11 000 000)	39.959 Km of main / outfall sewers cleaned R2 369 618	1	10 km of main / outfall sewers cleaned R1 378 750		10,045 km of main outfall sewer cleaned				The use of Plant Hire assisted in over achieving.	Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
										2	10 km of main / outfall sewers cleaned R2 757 500							
										3	10 km of main / outfall sewers cleaned R4 136 250							
										4	10 km of main / outfall sewers cleaned R23 000 000							
BL	Operational	N/A	SAN3	JJ Pilusa	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 67% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2022.	R 0	Obtained a score of 65.97% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system	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.	Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
										2	Monthly compliance documentation submitted to DWS. Obtaining 67% IRIS wastewater effluent compliance system							
										3	Monthly compliance documentation submitted to DWS. Obtaining 67% IRIS wastewater effluent compliance system							
										4	Monthly compliance documentation submitted to DWS. Obtaining 67% IRIS wastewater effluent compliance system							
BL	Operational	N/A	SAN4	JJ Pilusa	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matosana area resolved	Resolving at least 98% of all main / outfall sewers blockage complaints within 90 days in the Matosana area (telephonic, written and verbal) received by 30 June 2022	R 0	99.9% Main / outfall sewers blockage complaints resolved (16 183 Received / 16 163 Resolved)	1	98% Nr. Complaints received / Nr resolved		99% 1 588 Received / 1 577 Resolved 9 Roll-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
										2	98% Nr. Complaints received / Nr resolved							
										3	98% Nr. Complaints received / Nr resolved							
										4	98% Nr. Complaints received / Nr resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 94% of households in the CoM area with access to basic level of electricity by 30 June 2022	R 0	92% 169 257 Hh with access / 15 125 Hh below minimum level	1	-		-					Register of Hh with access to electricity's . Register of total Hh in Matosana
										2	-							
										3	-							
										4	94% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	N/A	ELE2	D Ramona	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical 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 municipal supplied areas by 30 June 2022	R 0	Electricity losses increased with 5% (from 26% to 34%). 454 faulty meters replaced, 731 tampering inspections conducted and 232 transformers/RMU's serviced	1	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses		Replaced 136 faulty conventional / pre-paid meters and 157 tampering inspections conducted and serviced 19 Transformers and RMU'S in the CoM area. <b>Awaiting info from finance on electricity losses</b>		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.
										2	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses							
										3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses							
										4	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses							

OPERATIONAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	ELE3	D Ramona	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2022 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0	100% Low voltage complaints resolved (3 563 Received / 3 563 resolved)	1	100% Nr. received / Nr resolved		100% 929 Received / 929 Resolved					Complaints Register. Monthly reports to Council	
									2	3-Year Risk Based Audit Plan 2022/23									
									3	100% Nr. received / Nr resolved									
									4	100% Nr. received / Nr resolved									
BL	Operational	N/A	ELE4	D Ramona	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 90% of all medium voltage forced interruptions within industry standard timeframes (8 hours) in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2022 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0	100% Medium voltage forced interruptions resolved (516 Received / 516 resolved)	1	90% Nr. received / Nr resolved		98% 130 Received / 128 Resolved within NERSA standard				The Sub Directorate Electrical prioritise high medium complaints as it affects high number of consumers	Interruption Register. Monthly reports to Council	
									2	90% Nr. received / Nr resolved									
									3	90% Nr. received / Nr resolved									
									4	90% Nr. received / Nr resolved									
BL	Operational	N/A	ELE5	D Ramona	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 80% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2022	R 0	82% Street lights complaints resolved (1 666 Received / 1 369 resolved)	1	80% Nr. received / Nr resolved		32% 283 Received / 134 Resolved 297 roll over / 49 resolved		This is due to shortage of material at municipal central stores which affects the developed Maintenance Program	Prepare Minimum Stock Level list to SCM to procure required materials		Complaints Register. Monthly reports to Council	
									2	80% Nr. received / Nr resolved									
									3	80% Nr. received / Nr resolved									
									4	80% Nr. received / Nr resolved									
BL	Operational	N/A	ELE6	D Ramona	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2022	R 0	80% High mast lights complaints resolved (343 Received / 219 resolved)	1	80% Nr. received / Nr resolved		24% Received / 42 Resolved 124 roll over / 0 resolved	52	This is due to shortage of material at municipal central stores which affects the developed Maintenance Program	Prepare Minimum Stock Level list to SCM to procure required materials		Complaints Register. Monthly reports to Council	
									2	80% Nr. received / Nr resolved									
									3	80% Nr. received / Nr resolved									
									4	80% Nr. received / Nr resolved									
BL	Operational	N/A	ELE7	D Ramona	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 99% of all traffic control signals complaints within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2022	R 0	99.3% Traffic control signal complaints resolved (145 Received / 145 resolved)	1	99% Nr. received / Nr resolved		91% 31 Received / 29 Resolved 1 roll over / 0 resolved		Out of 2 outstanding traffic lights complaints, 2 awaits for insurance claim approval and 1 not covered by insurance	To be resolved in the 2nd quarter		Complaints Register. Monthly reports to Council	
									2	99% Nr. received / Nr resolved									
									3	99% Nr. received / Nr resolved									
									4	99% Nr. received / Nr resolved									
BL	Operational	N/A	ELE8	D Ramona	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	R 0	98% Electricity meter tampering investigations resolved (321 Received / 321 resolved)	1	98% Nr. received / Nr investigated		59% 10 Received / 10 Resolved 7 rolled over / 0 resolved		Roll over not yet resolved	To be resolved in the 2nd quarter		Complaints Register. Monthly Inspection report. Council Resolution.	
									2	98% Nr. received / Nr investigated									
									3	98% Nr. received / Nr investigated									
									4	98% Nr. received / Nr investigated									

KPI's 41  
1L Z3 BL

DIRECTORATE CORPORATE SUPPORT  
MS L SEAMETSO

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

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



OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	Financial Management	4,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		100% 3 AG exception queries received / 3 answered	1 100% Nr. received / Nr answered		No AG queries received					Tracking document. Execution letters / notes	
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	L Seametso	Good Governance and Public Participation	Financial Management	4,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAAP)	R 0		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)	1		100% 6 Assigned audit findings received / 6 assigned audit findings resolved					Action Plan	
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	L Seametso	Municipal Financial Viability & Management	Financial Management	4,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1 90% Nr of activities received / Nr of activities resolved		100% 2 Activities resolved / 2 Activities resolved					Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
BL	Operational	N/A	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the all the directorates KPI's are catered for	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 4		Credible 2022/23 SDBIP inputs provided					Signed-off SDBIP planning template. Attendance Register or Zoom photo of participants	



OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DCS5	L Seametso	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		13 LLF meetings attended	1	3 Meetings attended		4 LLF meetings attended				The one meeting was postponed as it did not form a quorum.	Notices. Agenda. Attendance register. Minutes. Attendance Register or Zoom photo of participants
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DCS6	L Seametso	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		12 SDBIP meetings conducted	1	3 Meetings conducted		3 SDBIP meetings conducted				26 August Director Seametso on annual leave Acting Director Sebettele conducted meeting.	Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	ADM1	J.E. van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 40 (sec.80) committees meetings (Port folio Meetings) by 30 June 2022	R 0		33 (sec.80) committees meetings conducted	1	10 Meetings conducted		0 meetings conducted		EM passed away on 16 July 2021 and Mayoral Committee dissolved its 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.
														2	-							
														3	20 Meetings conducted							
														4	10 Meetings conducted							
TL	Compliance	N/A	ADM2	J.E. van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 15 Mayoral Committee meetings (special meetings included) by 30 June 2022	R 0		18 Mayoral Committee meetings conducted	1	5 MayCo meetings conducted		1 Special Mayoral Committee meeting		EM passed away on 16 July 2021 and Mayoral Committee dissolved its 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
														2	1 MayCo meetings conducted							
														3	6 MayCo meetings conducted							
														4	3 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	J.E. van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 16 Council meetings (special meetings included) by 30 June 2022	R 0		17 Council meetings conducted	1	4 Council meetings conducted		4 Special Council meetings + 1 Civic Funeral				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
														2	3 Council meetings conducted							
														3	6 Council meetings conducted							
														4	3 Council meetings conducted							
BL	Operational	N/A	LEG1	M. Mokens	Good Governance and Public Participation	Good Governance	4,0%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2022	R 0		40 NOTICES ISSUED FOR CONTRACT REGISTER DEPARTMENT. Although contract register was updated monthly, it was only reported lines by Council due to COVID 19.	1	Notices issued. Updated Register. Progress report to MayCo / Council		34 Notices issued Updated Register No MayoCo/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 Kgale, Mayoral Committee was dissolved.	Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "member". MayCo / Council resolution
														2	Notices issued. Updated Register. Progress report to MayCo / Council							
														3	Notices issued. Updated Register. Progress report to MayCo / Council							
														4	Notices issued. Updated Register. Progress report to MayCo / Council							

OPERATIONAL																						
Top Layer / Bottom Layer	IPP / Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LEG2	M. Mokeni	Good Governance and Public Participation	Good Governance	4,0%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2022	R 0		100% 77 SLAs received / 77 SLAs drafted	1 2 3 4	100% Nr received / Nr drafted 100% Nr received / Nr drafted 100% Nr received / Nr drafted 100% Nr received / Nr drafted		100% 9 Received / 9 drafted					SLA register. Copy of delivery book.
BL	Operational	N/A	LEG3	M. Mokeni	Good Governance and Public Participation	Good Governance	4,0%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting the number of litigation cases instituted by and against the municipality to Council by 30 June 2022	R 0		New indicator	1 2 3 4	1 Litigation Report to MayCo / Council 1 Litigation Report to MayCo / Council 2021/22 Mid-Year Assessment Report 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 Kgale, Mayoral Committee was dissolved.	Litigation register. Item. Copy of "mamba". MayCo / Council resolution
TL	Compliance	N/A	OHS1	E. Maunye	Municipal Institutional Development and Transformation	Good Governance	4,0%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2022	R 0		120 OHS inspections conducted	1 2 3 4	30 Inspection conducted 30 Inspection conducted 30 Inspection conducted 30 Inspection conducted		30 Inspection were conducted					Inspection reports. Resolution
BL	Operational	N/A	OHS2	E. Maunye	Municipal Institutional Development and Transformation	Good Governance	4,0%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2022	R 0		2 OHS audits conducted	1 2 3 4	- 1 Audit - 1 Audit		-					Audit report. Resolution
TL	NKP - Indicator	6015203300PRMRCZZHO; 3595203000PRMRCZZHO	SKIL1	N. Lesage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2021/22	Spending on Skills Development (Training) for 2021/22 by 30 June 2022	R1 200 000 (R600 000 + R600 000)		R154 163 spent	1 2 3 4	- 20% R240 000 50% R600 000 100% R1 200 000		3%	R30 000			The Training attended was planned by Department of Treasury for all Internal Audit officials within Municipalities.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
TL	NKP - Indicator	60151385300RZZZZHO; 60151385300RZZZZHO	SKIL2	N. Lesage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	To obtain a percentage of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2021/20	Receiving a mandatory grant from SETA Training Income/Rec for 2021/20 by 30 June 2022	R 600 000		R1 716 859 received	1 2 3 4	- 30% R180 000 50% R300 000 100% R600 000		-				The R27 600 was erroneously transferred to the Mandatory Income Vote, hence the Journal to redirect the money accordingly. The money was for Communications Interns stipends	Vote Number. Reimbursement letter from SETA
TL	Compliance	N/A	SKIL3	N. Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2022/23 WSP and 2021/22 ATR to LGSETA by 30 April 2022	R 0		2022/23 WSP and 2021/22 ATR submitted to LGSETA on 30/04/2021	1 2 3 4	- - - 2022/23 WSP and 2021/22 ATR submitted		-					WSP Plan. ATR

OPERATIONAL																						
Top Layer/ Bottom Layer	IPP Linkage/ Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2022/23 Employment Equity Report to Department of Labour by 15 January 2022	R 0		2022/23 EE report submitted to the Department of Labour on 15/01/2021	1 - 2 - 3 2022/23 EE report submitted to Department of Labour by 15 January 2022 4 -								Proof of submitting. EEP Report
BL	Operational	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2022	R 0		4 EECF consultative meetings conducted	1 1 Meeting conducted 2 1 Meeting conducted 3 1 Meeting conducted 4 1 Meeting conducted		1 Meeting was conducted						Notices. Attendance register. Minutes. EE Plan
BL	Operational	N/A	SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To ensure effective human resource management	Number of skills gaps of all personnel identified	Identifying the skills gaps for all employees in 2 directorates by 30 June 2022	R 0		Skills gaps identified in 4 directorates (Education, Financial, Planning and	1 Sanitation and Roads (Technical and Infrastructure) 2 Community Services 3 - 4 -		Skills Audit for Technical and Infrastructure was conducted.						Notices. Attendance register. Minutes
TL	Compliance	N/A	LR1	A Sabeliele	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 11 LLF meetings by 30 June 2022	R 0		13 LLF meetings convened	1 3 Meetings convened 2 2 Meetings convened 3 3 Meetings convened 4 3 Meetings convened		4 meetings convened				In August organised Labour staged a walk out of the meeting. Another meeting was scheduled for early September but the meeting did not quorate.		Notices. Attendance register. Minutes
BL	Operational	N/A	LR2	A Sabeliele	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 2 workshops on employment related issues and the Collective Agreement by 30 June 2022	R 0		3 Workshops conducted on employment related issues and the Collective Agreement	1 1 Workshop conducted / co-ordinated 2 - 3 1 Workshop conducted / co-ordinated 4 -		1 Workshop was conducted						Notices. Attendance register. Course material
BL	Operational	N/A	SPE1	TE Mhlangeni	Municipal Institutional Development and Transformation	Good Governance	4,0%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2022	R 0		3 Ward Committee reports submitted	1 1 Ward Committee report submitted 2 1 Ward Committee report submitted 3 1 Ward Committee report submitted 4 1 Ward Committee report submitted		No reports submitted		No ordinary Council Meeting for the 1st quarter	Two (2) reports to be submitted at next scheduled	No ordinary Council Meetings scheduled in the		Reports to Council. Council resolution

OPERATIONAL																							
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	SPE2	TE Mkhobeni	Municipal Institutional Development and Transformation	Good Governance	4.0%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2022	R 0		New indicator	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		0%	No reports submitted		No ordinary Council Meeting for the 1st quarter	Two (2) reports to be submitted at next scheduled ordinary Council Meeting	No ordinary Council Meetings scheduled in the 1st quarter	Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
BL	Operational	N/A	SPE3	TE Mkhobeni	Municipal Institutional Development and Transformation	Good Governance	4.0%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2022	R 0		New indicator	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		No reports submitted		No mass Community Meetings held by Councillors	Two (2) reports to be submitted at next scheduled ordinary Council Meeting	No ordinary Council Meetings scheduled in the 1st quarter	Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution	
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting								
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting								
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting								

KPI's 25  
TL 12 BL 13

100%

ACTING DIRECTOR BUDGET AND TREASURY  
MR BO KGOETE

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

Service Delivery & Infrastructure Development (5)	11%
Municipal Institutional Development and Transformation (2)	4%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (23)	50%
Good Governance and Public Participation (16)	35%
	<b>100%</b>

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
TL	Operational - Outcome 9 - Output 6	N/A	CFO1	BO Kgoete	Municipal Institutional Development and Transformation	Financial Management	2,17%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		100% 129 AG exception queries received / 129 answered	1 2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered - -		No AG queries received					Tracking document. Execution letters / notes
TL	Operational - Outcome 9 - Output 6	N/A	CFO2	BO Kgoete	Good Governance and Public Participation	Financial Management	2,17%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAAP)	R 0			1 2 3 4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY) 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY) 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 resolved (2020/21 FY)		0/0	N/A	N/A	N/A	There were no findings raised	Action Plan
TL	Operational - Outcome 9 - Output 6	N/A	CFO3	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1 2 3 4	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
BL	Operational	N/A	CFO4	BO Kgoete	Good Governance and Public Participation	Good Governance	2,17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2021/22 SDBIP inputs provided	1 2 3 4	- - - Credible 2022/23 SDBIP inputs provided		-					Signed-off SDBIP planning template. Attendance Register

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	
TL	Operational	N/A	CFO5	BO Kgoete	Municipal Institutional Development and Transformation	Institutional Capacity	2,17%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0			1	3 Meetings attended		1 Meeting attended		29.7.21 Sick Leave 26.8.21 Audit Steering	Managers when available must attend LLF	During Audit Steering Meetings all managers are required to attend	Notices. Agenda. Attendance register. Minutes	
														2	2 Meetings attended								
														3	3 Meetings attended								
														4	3 Meetings attended								
BL	Compliance	N/A	CFO6	BO Kgoete	Good Governance and Public Participation	Good Governance	2,17%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		7 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.	
														2	3 Meetings conducted								
														3	3 Meetings conducted								
														4	3 Meetings conducted								
TL	Compliance - Outcome 9 - Output 1	N/A	CFO7	BO Kgoete	Good Governance and Public Participation	Financial Management	2,17%	To submit the 2020/21 Financial Statements on time to comply with legislation	2020/21 Financial statements submitted to the Auditor-General	Submitting the 2020/21 financial statements to the Auditor-General by 31 August 2021	R 0		2019/20 Financial Statements submitted on 09/11/2020	1	2020/21 Financial Statements submitted		Not yet		Management decided that due to interruptions experienced (Covid) that the submission of the AFS should be delayed to ensure that the set are credible	Management will focus on improving systems and processes. Focus also on an interim AFS planned for 30 March 2021	The AFS were subsequently submitted on 6 October 2021	Letter to Auditor - General	
														2	-								
														3	-								
														4	-								
TL	NKP - Indicator	N/A	CFO8	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2021/22	Cost coverage ratio for 2021/22 by 30 June 2022 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0		2.94:1	1	1:1		0.78:1		The municipalities cash flow constraints necessitates 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 enhancement and cost containment strategies. Council will also have to focus on debt collection issues.		Cost Coverage Print. Sec 71 print out. Bank statement	
														2	1:1								
														3	1:1								
														4	1:1								
TL	NKP - Indicator	N/A	CFO9	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2021/22	Debt coverage ratio for 2021/22 by 30 June 2022 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0		544.48:1	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
														2	60:1								
														3	60:1								
														4	60:1								
TL	NKP - Indicator	N/A	CFO10	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2021/22	Outstanding Service Debtors to Revenue ratio for 2021/22 by 30 June 2022 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0		256%	1	150%		187%	N/A	Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio	Outstanding Service Print & Calculations. Sec 71 print out. Bank statement	
														2	150%								
														3	150%								
														4	150%								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 85% of planned capital expenditure by 30 June 2022	85% of R167 630 450 (R142 485 883)		R193 940 531 spent	1	5% R8 381 523		24,80%	R 41 616 879			Most Capital ans MIG projects is multi year projects of which the procurement was already done in the previous financial year. Therefore the exeleration in expenditue	Printout from Main Ledger Account
													80%	2	30% R50 289 135							
														3	65% R108 959 793							
														4	85% R 142 485 883							
TL	Operational - Outcome 9 - Output 6	2320602000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by 30 June 2022	R 183 063 685		3,76% R163 406 961 spent	1	R 16 875 708		1,22%	R 45 112 160			Acceleration in expenditure due to high maintenance demand on old Infrastructure	Printout from Main Ledger Account
														2	R 17 751 416							
														3	R 18 000 000							
														4	3% R18 063 685							
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 90% of the annual MIG expenditure allocation by 30 June 2022	90% of R87 923 450 (R79 131 105)		103,56% R78 529 677 spent	1	5% R4 396 1735		33%	R 30 678 414			Most Capital and MIG projects is multi year projects of which the procurement was already done in the previous financial year. Therefore the exeleration in expenditue	Printout from Main Ledger Account
														2	30% R24 764 790							
														3	60% R49 529 580							
														4	90% R74 294 370							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	Number of 2022/23 Budget planning process time tables tabled	Tabling the 2022/23 budget planning process time table by 31 August 2019	R 0		2021/22 Budget Process Plan CC 51/2020 dated 10/09/2020	1	2022/23 Budget Process Plan tabled		2022/23 Budget Process Plan was <b>not</b> tabled in Council		Not tabled in Council as Council did not sit due to the absence of a Mayor elected	The Mayor was elected on 29 September 2021, the Council did approved the 2022/23 Budget Process Plan on 6 October 2021	Time Table. Council resolution	
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	Number of 2022/23 Draft budgets approved	Approving the 2022/23 draft budget by 31 March 2022	R 0		2021/22 Draft budget approved CC 18/2021 dated 31/03/2021	1	-		-				Council Resolution	
														2	-							
														3	2022/23 Draft budget approved							
														4	-							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	Number of final 2022/23 budgets approved	Approving the final 2022/23 budget by 31 May 2022	R 0		Final 2021/22 Budget approved. CC 64/2021 dated 04/06/2021	1	-		-				Council Resolution	
														2	-							
														3	-							
														4	2022/23 Budget approved							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	2022/23 Budget related policies approved	Approving the final 2022/23 budget related policies and tariffs by 31 May 2022	R 0		Final 2021/22 Budget policies & tariffs approved CC 64/2021 dated 04/06/2021	1	-		-				Council Resolution	
														2	-							
														3	-							
														4	Final 2022/23 Budget policies & tariffs approved							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the adjustment budget to comply with legislation	Number of 2021/22 adjustment budgets approved	Approving the 2021/22 adjustment budget by 28 February 2022	R 0		2020/21 Adjustment Budget approved. CC 17/2021 dated 31/03/2021	1	-		-				Council Resolution	
														2	-							
														3	2021/22 Adjustment Budget approved							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance - Outcome 9 - Output 1	1140000000000000 & 1220000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2022	R 662 474 000		98,63% R718 023 500 received	1 27% R178 867 980 2 70% R463 731 800 3 100% R66 2474 000 4 -		42,00%	R 281 003 000			The first allocation of equitable share was R 201 million plus as	Prints & Calculations on Financial Indicators	
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,17%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2022	R 0		10 Electronic version of the section 71 report submitted	1 3 Electronic version submitted 2 3 Electronic version submitted 3 3 Electronic version submitted 4 3 Electronic version submitted		3 Electronic version submitted				See Poe's for proof	Outstanding Service Print & Calculations	
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,17%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by 30 June 2022	R 0		9 Approved budget related documents published on the municipal website	1 Budget Process Plan Quarterly (sec 11 & 52) Reports 2 Quarterly (sec 11 & 52) Reports 3 Adjustment Budget Quarterly (sec 11 & 52) Reports 4 Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports		No documents were published as Council did not sit due to the absence of an elected Mayor.		No documents were published as Council did not sit due to the absence of an elected Mayor.	The Mayor was elected on 29 September 2021, the Council did approve Section 11 & 52 reports on 6 October 2021. It will be published in the second quarter of	Outstanding Service Print & Calculations		
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	To ensure that all municipal assets are accounted for	2020/21 Asset count completed and reported	Completing the 2020/21 asset count and submitting report to municipal manager by 30 June 2022	R 0		2019/20 Asset count completed and report to municipal manager	1 - 2 - 3 - 4 2020/21 Asset count completed and report to municipal manager		-					Asset count report from Ducharme. Report from Ducharme. Report to MM	
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	To enhance a clean audit	2020/21 Asset register 100% reconciled	Reconciling the 2020/21 asset register 100% to the financial statements by 31 August 2019	R 0		2019/20 Asset Register 100% reconciled by 31/08/2020	1 2020/21 Asset Register 100% reconciled 2 - 3 - 4 -		100,00%					2018/19 Asset Register	
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2020/21) by 31 August 2019	R 0		100% Of all assets were registered in the asset register by 31/08/2020	1 100% 2 - 3 - 4 -		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
TL	Operational - Outcome 9 - Output 6		REV1	K Weisz	Municipal Financial Viability & Management	Financial Management	2,17%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 30% of debtors outstanding of own revenue by 30 June 2022	30% of outstanding debtors		46,57% R2 548 039 379 outstanding	1	30%		12,35%		R717 877 099 / R 5 813 974 664 . Collections were impeded in July & Aug 21 where the Solar was closed for year end, July & Aug 21 levies were done in Aug21. Therefore minimal credit control actions could be implemented	Credit Control actions were started in late Aug 21 and are continuing into the new quarter which should increase the collections	Credit Control actions were started in late Aug 21 where Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented	Reconciliation calculations. Detailed billing list - front and last page
														2	30%							
														3	30%							
														4	30%							
TL	Operational - Outcome 9 - Output 6		REV2	K Weisz	Municipal Financial Viability & Management	Financial Management	2,17%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2022	% of outstanding debtors owing to Council at end of Quarter		30% R1 614 862 900 collected	1	25%		7,34%	R426 724 149 / R5 813 974 664	Collections were impeded in July & Aug 21 where the Solar was closed for year end, July & Aug 21 levies were done in Aug21. Therefore minimal credit control actions could be implemented	Credit Control actions were started in late Aug 21 and are continuing into the new quarter which should increase the collections	Credit Control actions were started in late Aug 21 where Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented	Reconciliation calculations
														2	25%							
														3	25%							
														4	2021/22 Risk Register revised and 2022/22 Risk							
TL	Operational - Outcome 9 - Output 6		REV3	K Weisz	Municipal Financial Viability & Management	Financial Management	2,17%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 5% (63,4% to 75%) in annual service debtors collection rate by 30 June 2022	R 0		9,96% Decrease (from previous 73,36% to 63,4%)	1	64%		71,76%		Credit Control actions were started in late Aug 21 and are continuing into the new quarter which should increase the collections	Credit Control actions were started in late Aug 21 and are continuing into the new quarter which should increase the collections		Prints & Calculations on Financial Indicators
														2	66%							
														3	67%							
														4	68%							
TL	NKP - Indicator 55051321380ECPBZZWMI; 75051323060ECPBZZWMI; 45051324020ECPBZZWMI;		REV4	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2022 - (Account Holders)	R186 943 827 (R26 264 454 + R21 897 291 + R24 383 065 + R14 649 900 + R44 949 645 + R39 687 235 + R15 112 237 )		R195 000 887 spent	1	25% R46 735 957		16,47%	R 30 794 015	New registrations were impeded in July & Aug 21 where the Solar was closed for year end, in these months minimal new applications could be processed.	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.
														2	50% R93 471 914							
														3	75% R140 207 871							
														4	100% R 186 943 827							
BL	Operational		REV5	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 30 000 households with free basic services (indigents) by 30 June 2022	R 0		21 779 Approved households with free basic services	1	20 700		21 837		New registrations were impeded in July & Aug 21 where the Solar was closed for year end, in these months minimal new applications could be processed. Due to the fact that an indigent application is valid for 5 years, the target will have to be adjusted	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 and the target will be overachieved and will have to be adjusted		Indigent register.
														2	20 800							
														3	20 900							
														4	30 000							
TL	NKP - Indicator		REV6	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 600 per month	Registering at least 30% of households earning less than R3 600 per month by 30 June 2022 - (vs. total active accounts).	R 0		25%	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 registrations were impeded in July & 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
														2	30%							
														3	30%							
														4	30%							
TL	Operational	17020ELMRCZZWM	REV7	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2022	R 30 300 000		1 644 838 spent	1	25% R7 575 000		0,04%	R 12 739	Minimal purchases were made in this period as surplus stock from the previous financial year is being distributed before new stock items are purchased	New stock must be purchased in the new quarter as the stock has become depleted		GO40
														2	50% R15 150 000							

		551023C			Service Dr							R3-									
					Infras								3	75% R22 725 000							
													4	100% R30 300 000							
BL	Operational	N/A	REV8	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 10 000 households with free basic alternative energy (indigents) by 30 June 2022	R 0										
												13 177 Approved households with free basic alternative energy		1	9 600		13 715		Actuals exceed estimated	Households target will have to be increased to 15 000	Indigent register
														2	9 800						
														3	9 900						
														4	10 000						



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	RM3	N Kegakilwe	Municipal Financial Viability & Management	Good Governance	2,17%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2022	R 0		92% of all consumer accounts levied before or on the 25th of each month	1 98% Number of months / Number of months in which accounts were levied before or on 25 of each month		33% 3 months / 1 month in which accounts were levied before or on 25 of each month		Due to financial year-end 2021 procedures the system opened in august hence the billing schedule could not be implemented as planned.	We will work hard towards addressing the backlog and catch-up of billing timelines.	09 Aug '21 = 116 711 25 & 27 Aug '21 = 111 678 20 Sep '21= 113 670	Cycles levy reports.	
													2 98% Number of months / Number of months in which accounts were levied before or on 25 of each month									
													3 98% Number of months / Number of months in which accounts were levied before or on 25 of each month									
													4 98% Number of months / Number of months in which accounts were levied before or on 25 of each month									
BL	Operational	N/A	EXP1	J Lelthoo	Municipal Financial Viability & Management	Financial Management	2,17%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2022	R 0		7.37% settled	1 25%		Outstanding Creditors=R1969251450.2 3. Payments made= 288118886.17. Total outstanding 2257370336.40 Payment percentage=12.7%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments	Printout from age analysis and interpretation there off	
													2 25%									
													3 25%									
													4 25%									
BL	Operational	N/A	SCM1	B Mchilani	Good Governance and Public Participation	Good Governance	2,17%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2022	R 0		94% Recommended / 33 forwarded	1 98% No received / No forwarded		75% 4 Received / 3 Forwarded 1 Roll Over		Recommendation was forwarded on the 2nd Quarter to the office of Municipal Manager for the approval	Bid adjudication committee to adjudicate reports within 30 days		Tender register. Minutes of Adjudication Committee	
													2 98% No received / No forwarded									
													3 98% No received / No forwarded									
													4 98% No received / No forwarded									
BL	Operational	N/A	SCM2	B Mchilani	Good Governance and Public Participation	Financial Management	2,17%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2022	R 0		28% 60 Forwarded / 17 published	1 100% No received / No forwarded		100% 3 Received / 3 Forwarded					Website application form. Copy of website	
													2 100% No received / No forwarded									
													3 100% No received / No forwarded									
													4 100% No received / No forwarded									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	SCM3	B Mchileni	Good Governance and Public Participation	Financial Management	2,17%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2022	R 0		100% 44 Specification received / 44 bid committee process plans compiled	1	100% No of received specifications documents / No of bid committee process plans compiled		100% 4 Specification Received / 4 Bid committee process plans					Specification request. Bid process plan. Updated bid process plan.
													2	100% No of received specifications documents / No of bid committee process plans compiled								
													3	100% No of received specifications documents / No of bid committee process plans compiled								
													4	100% No of received specifications documents / No of bid committee process plans compiled								
BL	Operational	N/A	SCM4	B Mchileni	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2022	R 0		94% 51 Specifications documents received / 48 received specifications documents advertised within 14 working days	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		36.36% 11 Specifications Received / 4 Advertised / 7 Rolled-over		1. Tenders were referred back due to lack of market analysis and bill of quantities from the user departmets 2. User Departments were not present in the meeting to present their speifications	User department Invitation Reponse Register will be in place to make sure the user departmnet 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
													2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days								
													3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days								
													4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	SCM5	B Mtsheni	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful within 45 working days by 30 June 2022	R 0		75% Tender documents received / 55 successful evaluated within 45 working days	1	100% No of tender documents received / No of successful evaluated within 45 working days		81% received / 16 evaluated 2 Roll Over		1 tender( Jouberton extension 18 water reservoir was cancelled as there was already service provider on the site . 2 Electrical Cable tender was submitted 2nd quarter to BAC 3.COM/SCM/T/35/2020/21 was also submitted 2nd quarter to BAC 4.BEC	BEC to ensure tenders are evaluated within 45 working days . 2 SCM to improve its record keeping management system after the closing of tender for safeguard		Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated within 45 working days							
														3	100% No of tender documents received / No of successful evaluated within 45 working days							
														4	100% No of tender documents received / No of successful evaluated within 45 working days							
BL	Operational	N/A	SCM6	B Mtsheni	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2022	R 0		87% Tender documents received / 54 successful adjudicated within 45 working days	1	100% No of tender documents received / No of successful adjudicated within 45 working days		72.2% Received / 13 Adjudicated 5 roll Over		Bid Adjudication Committee did not form a composition quorum in terms of regulation 29 . 5 Tenders where adjudicated 2nd quarter.	Chairperon of the BAC to monitor that bid committee meetings plans to adjudicate reports within 7 days		Notices, Agenda, Minutes & Attendance Register. Adjudication report
														2	100% No of tender documents received / No of successful adjudicated within 45 working days							
														3	100% No of tender documents received / No of successful adjudicated within 45 working days							
														4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Mtsheni	Good Governance and Public Participation	Financial Management	2,17%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2022	R 0		4 Quarterly reports submitted, but none approved by Council	1	1 Report				EM passed away on 16 July 2021 and Mayoral Committee dissolved ito Sec.60(5) of the LG: MSA	Election of a new Executive Mayor and Mayoral Committee.	New Mayor elected on 28 September 2021	SCM Report. Resolution
														2	1 Report							
														3	1 Report							
														4	1 Report							

KPI's 46  
TL 26 BL 20 100%

BO KGOETE  
ACTING CHIEF FINANCIAL OFFICER

TSR NKHUMISE  
MUNICIPAL MANAGER

DIRECTORATE PUBLIC SAFETY  
MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (2)	10%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (7)	35%
Good Governance and Public Participation (11)	55%
<b>100%</b>	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	5,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		No AG queries received	1	100% received / Nr answered	Nr	No AG queries received				Tracking document. Execution letters / Notes	
														2	100% received / Nr answered	Nr						
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Financial Management	5,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 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	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)							
														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)							
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	L Nkhumane	Municipal Financial Viability & Management	Financial Management	5,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	1	90% Nr of activities received / Nr of activities resolved		No activities received					Action Plan
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2021/22 SDBIP inputs provided	1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2022/23 SDBIP inputs provided							
TL	Operational	N/A	DPS5	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	5,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		12 LLF meetings attended	1	3 Meetings attended		4 Meetings attended				One Meeting did not form a quorum and another meeting had to be rescheduled.	Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		11 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							





OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	10151060110LPZZZZNM; 1015140080RFZZZZNM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses, hawkers and stands by 30 June 2022	R567 344 (R552 239+ R15 105)		R490 960 collected	1	R 141 836			R64 130	Due to lack of transport, the inspectors were unable to perform 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	
														2	R 283 672								
														3	R 425 508								
														4	R 567 344								
BL	Operational	N/A	TRA1	MA Nkgapele	Good Governance and Public Participation	Public Participation	5,0%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2022	R 0		17 (K78) multi road blocks conducted	1	3 (K78) multi road blocks conducted				3 (K78) multi road blocks conducted			Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration	
														2	5 (K78) multi road blocks conducted								
														3	3 (K78) multi road blocks conducted								
														4	4 (K78) multi road blocks conducted								
BL	Operational	N/A	TRA2	MA Nkgapele	Good Governance and Public Participation	Public Participation	5,0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 40 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2022	R 0			1	1 Safety campaigns conducted				No safety campaign conducted	Schools were not accessible due to Covid-19	More safety campaign will be conducted in the next quarter	Schools were behind with their curriculum and they did not allow any safety campaigns to be conducted.	Programme. Feedback Register. Marketing material. Vote number.
														2	10 Safety campaigns conducted								
														3	24 Safety campaigns conducted								
														4	5 Safety campaigns conducted								
BL	Operational	10201040100FNZZZZNM	TRA3	MA Nkgapele	Municipal Financial Viability & Management	Financial Management	5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2022	R 12 000 000		R664 620 collected	1	R 3 000 000			R198 790.00	Fines were not paid as anticipated.	Four (4) summon servers were appointed to serve summons at the residential places of the motorist who has traffic fines that will increase the revenue. Traffic fines vote differs from finance reason journal of R300 is still outstanding will be included in 2nd quarter SDBIP		Daily Recons / Receipts. Income Votes. GO40	
														2	R 6 000 000								
														3	R 9 000 000								
														4	R 12 000 000								
BL	Operational	10201040080FNZZZZNM	TRA4	MA Nkgapele	Municipal Financial Viability & Management	Financial Management	5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2022	R 700 000		R799 282 collected	1	R 175 000			R132 700	2 506 (R3 750 100.00) of warrants 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 18 months.	More resources will be allocated for the execution of warrants for the 2nd quarter	Vote number stated is incorrect. The correct vote number is 10201423310SGZZZZNM. WOA vote total is R132 700.00 differs from finance total of R167 239.16 reason billing of R23 995.49 plus journal of R12 780.53 is included and billing of R2 236.86 excluded. The billings and journal is not our money		Daily Recons / Receipts. Income Votes. GO40
														2	R 350 000								
														3	R 525 000								
														4	R 700 000								
TL	Operational		SEC1	MA Nkgapele	Good Governance and Public Participation	Public Participation	5,0%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2022	R 0		10 Performance meetings conducted	1	3 Performance meetings conducted				3 Performance meetings conducted			Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution	
														2	3 Performance meetings conducted								
														3	3 Performance meetings conducted								
														4	3 Performance meetings conducted								
BL	Operational		SEC2	MA Nkgapele	Good Governance and Public Participation	Public Participation	5,0%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2021	R 0		Security Forum established, therefore no Security Forum meeting conducted	1	1 Security Forum meeting conducted				1 Security Forum meeting conducted			MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee.	
														2	1 Security Forum meeting conducted								
														3	1 Security Forum meeting conducted								
														4	1 Security Forum meeting conducted								

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS  
MR BB CHOICHE

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

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

PROJECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	HSDGrant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	4,54%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Facilitating the services of 469 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 31 December 2021	R 0		1	300 Residential stands serviced R7 546 824		0 Residential stands serviced	R 0	There is lots of shacks on the path of the development.	The developer will relocate the shacks to the serviced stands		Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report
													2	169 Residential stands serviced. R11 798 202							
													3	-							
													4	-							
OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	DPHS1	BB Choiche	Municipal Institutional Development and Transformation	Financial Management	4,54%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0	No AG queries received	1	100% Nr. received / Nr answered		No AG queries received					Tracking document. Execution letters / notes
													2	100% Nr. received / Nr answered							
													3	-							
													4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Financial Management	4,54%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 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
													2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)							
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
													4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							



OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To provide tenure security to Housing Beneficiaries	Number of title deeds registered to beneficiaries of Matlosana Estate extension 10 (RDP housing)	Registering at least 800 title deeds to beneficiaries of Matlosana Estate extension 10 (RDP Housing) by 30 June 2022	R 0	517 Housing subsidies applications approved	1	Project to be enrolled with NHBRC		Project enrolled with NHBRC				Enrolment certificate. Power of Attorneys. Section 118 certificate. Proof of hand-over to attorneys. List of registered Title Deeds. Item / report to Council. Resolution. Attendance register. Photos of hand-over	
												2	Signing of Power of Attorney. Section 118 certificate								
												3	800 Title Deeds forwarded to Deeds Office for registration								
												4	800 Title Deeds received from Deeds Office. Report to Council. MMC hand-over Title Deeds to beneficiaries								
BL	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To provide tenure security to Housing Beneficiaries	Number of title deeds registered to beneficiaries of Kanana extension 14 (RDP housing)	Registering at least 2 500 title deeds to beneficiaries of Kanana extension 14 (RDP Housing) by 30 June 2022	R 0	New indicator	1	Signing of Power of Attorney. Section 118 certificate		No Signed Power of Attorney		Awaiting township proclamation	Follow up with Town Planning	Enrolment certificate. Power of Attorneys. Section 118 certificate. Proof of hand-over to attorneys. List of registered Title Deeds. Item / report to Council. Resolution. Attendance register. Photos of hand-over	
												2	1 500 Title Deeds forwarded to Deeds Office for registration								
												3	1 000 Title Deeds forwarded to Deeds Office for registration								
												4	Title Deeds distributed to owners								
BL	Operational	N/A	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To develop sustainable Human Settlements	Number of informal settlements assessed (enumerated and categorised) in the Matlosana area	Assessing at least 4 informal settlements (enumerated and categorised) at - Jouberton extension 25 squatters (Freedom Square) - Jouberton extension 24 squatters (Waterfall) - Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) - Kanana extension 5 by 30 June 2022	R 0	New indicator	1	Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council		No squatters assessed (enumerated and classified) No report to Council		We acknowledge that the letter was written on 10 May but we have been working Internally to verify the status que of the settlements see report attached. The follow-up where done on 1 October 2021 to HDA in view of the earlier request of 10 May 2021. The HDA has responded and has indicated that by the end of November 2021 they would have appointed.	The work is specialised and requires the use of a professional service provider to prepare credible upgrading plans.	Jouberton Ext 24 should be remove from list	Programme. Socio economic survey form. Assessment & Categorisation Report. Item / report to Council. Resolution. Photos
												2	Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) assessed (enumerated and classified). Report to Council								
												3	Kanana extension 5 assessed (enumerated and classified). Report to Council								
												4	Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to Council								



OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 85% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2022	R 0	95.2% 1 044 Received / 994 Resolved	1	85% Nr of plans received / Nr of plans assessed		84.12% 265 of plans received / 219 of plans assessed 50 Rolled-over / 46assessed		Due to rotation of staff during different levels of the Lockdown, there were delays in Circulation.	Monthly follow-ups will be done		Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment		
												2	85% Nr of plans received / Nr of plans assessed										
												3	85% Nr of plans received / Nr of plans assessed										
												4	85% Nr of plans received / Nr of plans assessed										
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2022	R 0	100% 1 377 Inspections booked / 1 377 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		
												2	100% Nr of bookings received / No of booking attended										
												3	100% Nr of bookings received / No of booking attended										
												4	100% Nr of bookings received / No of booking attended										
BL	Operational	25151385230RZZZZ WIM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,54%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 90% of budgeted revenue from building plan applications by 30 June 2022.	90% of R659 708 (R593 737)	R930 884 collected	1	R 148 434			R295 150			Because of routine inspection more plans are being submitted.	Ledger Daily Recons / Receipts		
												2	R 296 868										
												3	R 411 000										
												4	R 593 737										
BL	Operational	N/A	TP1	C Selanyiso	Good Governance and Public Participation	Good Governance	4,54%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 90% of all land use applications within 90 days by 30 June 2022	R 0	100% 186 Applications received / 186 applications finalised	1	90% Nr of applications received / Nr of applications finalised		89% 44 of applications received / 39 of applications finalised		2 Applications referred to MPT and 3 Applications submitted late in september	Applications has 90 day's for approval		Land Use Applications Register, City of Matielosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals		
												2	90% Nr of applications received / Nr of applications finalised										
												3	90% Nr of applications received / Nr of applications finalised										
												4	90% Nr of applications received / Nr of applications finalised										
BL	Operational	25201424530SGZZ ZZWIM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,54%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 100% of budgeted revenue from land use / development applications by 30 June 2022	R111 629	R201 214 collected	1	R 72 375			R112 556			Payments of last year only reflecting now	Ledger Daily Recons / Receipts		
												2	R 144 750										
												3	R 217 125										
												4	R 111 629										

KPI's 22  
TL 5 BL 17  
100%

DIRECTORATE COMMUNITY DEVELOPMENT  
MS. MM MOLAWA

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



Service Delivery & Infrastructure Development (3)	13%
Municipal Institutional Development and Transformation (5)	22%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (1)	4%
Good Governance and Public Participation (14)	61%
<b>Total</b>	<b>100%</b>

IDP PROJECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP 95ZZMM; 3016230300NKM RCZZMM	LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,35%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 216 000		1	-		-					Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.
													2	SCM process							
													3	R 80 000							
													4	R 216 000							
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP 5ZZZMM	LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,35%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2022	R 784 000		1	-		-				Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.	
													2	SCM process							
													3	R 250 000							
													4	R 784 000							
OPERATIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	4,35%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0	100% 2 AG exception queries received / 2 answered	1	100% Nr received / Nr answered		No AG queries received				Tracking document. Execution letters / notes	
													2	100% Nr received / Nr answered							
													3	-							
													4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Financial Management	4,35%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 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% 1 Assigned audit finding received / 1 assigned audit finding resolved				Target Achieved	Action Plan
													2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)							
													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)							
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	MM Molawa	Municipal Financial Viability & Management	Financial Management	4,35%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0	New indicator	1	90% Nr of activities received / Nr of activities resolved		0% 2 Activities received / 0 activities resolved		Cleansing Overtime is high due to lack of refuse trucks which was terminated on 21 July 2021 and	That new tender for refuse removal be sourced and General Workers be appointed		Approved Financial Recovery Plan. Management response / progress. Updated FRP report
													2	90% Nr of activities received / Nr of activities resolved							
													3	90% Nr of activities received / Nr of activities resolved							
													4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																					
Top Layer/ Bottom Layer	IDP Linkage/ Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	4,35%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0	Credible 2021/22 SDBIP inputs provided	1 2 3 4	-- -- -- Credible 2022/23 SDBIP inputs provided		-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCD5	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	4,35%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0	12 LLF meetings attended	1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended		4 Meetings attended -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	One Meeting did not form a quorum and another meeting had to be rescheduled.	Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	4,35%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0	12 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted		3 Meetings conducted -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Notices. Agenda. Attendance Register. Minutes.	
TL	Compliance	2010203320PRMRCZZ WM	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	4,35%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsler Airport licenses renewed	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport by 30 June 2022	R 5 050	PC Pelsler Airport license renewed. R4 880 paid	1 2 3 4	-- -- -- PC Pelsler Airport license renewed. R5 050		-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.	
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	4,35%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsler Airport	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by 30 June 2022	R 0	12 PC Pelsler Airport inspections conducted	1 2 3 4	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted		3 Inspections conducted -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Inspection Report	
BL	Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	4,35%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2022		New indicator	1 2 3 4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting) -- -- 100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)		100% 484 Game conserved / 484 Game Counted (Biodiversity area ) -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Total value of the game is R1 731 150	Report Item to Council Before and After pictures
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4,35%	To provide basic municipal services	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 95% of households in the CoM area with access to basic level of refuse removal by 30 June 2022	R 0	92% 170 181 Hh with access to refuse removal / 14 201 Hh below minimum level	1 2 3 4	-- -- -- 95% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal		-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Register. Town maps.
BL	Outcome 9 - Output 2	N/A	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services	4,35%	To distribute mass containers to enhance efficiency in new promulgated ares and replace old / broken containers	Number plastic containers (85l) for the Matlosana area distributed	Distributing 5 000 x 85l dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022		New indicator	1 2 3 4	2 000 Dustbins distributed 3 000 Dustbins distributed -- --		911 Dustbins distributed -- -- --	-- -- -- --	The distribution of the bins resumed late, due to shortage of transport and	To be covered during the second quarter	-- -- -- --	Register of bins distributed



OPERATIONAL																					
Top Layer/ Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Outcome 9 - Output 2	70102320603WSMRCZZMM.	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services	4,35%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (85ℓ and 240ℓ) for the Matlosana area purchased and distributed	Purchasing and distributing 5 000 x 85ℓ dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022	R 1 500 000	New indicator	1	5 000 x 85ℓ dustbins purchased		0 x 85ℓ dustbins purchased	Delay from Service Provider, quotation was only received on 1st October 2021	Will be attended to during the second quarter		Tender document. Appointment letter. Register of bins distributed	
													2	1 000 Dustbins distributed around Matlosana							
													3	2 000 Dustbins distributed around Matlosana							
													4	2 000 Dustbins distributed around Matlosana. 500 000 R1							
BL	Operational	N/A	OHC1	NM Moisoenyane	Municipal Institutional Development and Transformation	Institutional Capacity	4,35%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by 30 June 2022	R 0	76 Health programmes 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 Report
													2	2 Health programmes							
													3	2 Health programmes							
													4	2 Health programmes							
TL	Compliance	15052306620PRMRCZZHO	OHC2	NM Moisoenyane	Municipal Institutional Development and Transformation	Good Governance	4,35%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2022	R 3 100 000	Return of Earnings received. COIDA payment finalized. Letter of good standing received. R2 826 453 spent	1	-		-					RoE COIDA assessment document Requisition Proof of payment
													2	-							
													3	-							
													4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 100 000							
BL	Operational	N/A	LIB3	NS Mampana	Good Governance and Public Participation	Public Participation	4,35%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 132 awareness programmes and events at libraries and other venues in the CoM municipal area by 30 June 2022	R 0	98 Programmes / events presented	1	24 Programmes / events presented		9 Programmes events presented		Few programmes were presented 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.
													2	36 Programmes / events presented							
													3	36 Programmes / events presented							
													4	36 Programmes / events presented							
BL	Operational	N/A	MUS1	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 48 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2022	R 0	52 Consultation sessions conducted	1	4 Sessions conducted		10 Sessions conducted				More sessions wee conducted upon request by public.	Consultation proof forms. Report to Director.
													2	10 Sessions conducted							
													3	15 Sessions conducted							
													4	20 Sessions conducted							
BL	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2022	R 0	6 Lifelong skills development programs presented / facilitated	1	1 Programmes presented / facilitated		2 Programmes presented				Indian Indegenous Cooking Class was requested by community members.	Programme. Attendance register. Report to Director. Photographic evidence.
													2	1 Programmes presented / facilitated							
													3	3 Programmes presented / facilitated							
													4	3 Programmes presented / facilitated							
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	To provide an educational services	Number of educational programs presented	Presenting at least 11 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2022	R 0	10 Educational programs presented	1	2 Programmes presented		4 Programmes presented				More requests were received by groups for Heritage Month	Museum / site booking form. Photos. Report to Director.
													2	2 Programmes presented							
													3	3 Programmes presented							
													4	4 Programmes presented							
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 5 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2022	R 0	4 Heritage awareness projects convened	1	1 Project convened		1 Project convened					Programme. Photographic evidence. Report to Director.
													2	1 Project convened							
													3	1 Project convened							
													4	2 Projects convened							

OPERATIONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Base Line	Quarter	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	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	4,35%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2022	R 0	2 Sport council meetings conducted	1	1 Meeting conducted		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.
													2	1 Meeting conducted							
													3	1 Meeting conducted							
													4	1 Meeting conducted							
BL	Operational	30202280610PRRQ4ZZ MM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	4,35%	To co-ordinating sport events in collaboration with sport clubs, federations and non- governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non- governmental organisations co- ordinated	Co-ordinating 3 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2022	R 190 000	2 Sport events co- ordinated. R0	1	-		-					Invites. Notice. Programme of sport events. Photos. Invoices. GO40
													2	1 Event co-ordinated R95 000							
													3	1 Event co-ordinated R42 500							
													4	1 Event co-ordinated R190 000							

KPI's 23  
TL 7 BL 16  
100%

MM MOLAWA  
DIRECTOR COMMUNITY DEVELOPMENT

TSR NKHUMISE  
MUNICIPAL MANAGER

DIRECTOR LOCAL ECONOMIC DEVELOPMENT  
MR LL FOURIE

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (4)	17%
Local Economic Development (7)	29%
Municipal Financial Viability & Management (8)	33%
Good Governance and Public Participation (5)	21%
	<b>100%</b>

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.2%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2021	R 0		100% 3 AG exception queries received / 3 answered	1 100% Nr. received / Nr answered		No AG queries received					Tracking document. Execution letters / notes	
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	TSR Nkhumise	Good Governance and Public Participation	Financial Management	4.2%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2019/20 and 2020/21 AG Report and Management Report by 30 June 2022 (PAAP)	R 0		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)	1		No assigned audit finding for 2019/20 received					Action Plan	
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	TSR Nkhumise	Municipal Financial Viability & Management	Financial Management	4.2%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2022	R 0		New indicator	90% Nr of activities received / Nr of activities resolved	1		No activities received				Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
BL	Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.2%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2021/22 SDBIP inputs provided	1 2 3 4							Signed-off SDBIP planning template. Attendance Register	
TL	Operational	N/A	DLED5	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4.2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2022	R 0		12 LLF meetings attended	1 2 3 4		4 Meetings attended				One Meeting did not form a quorum and another meeting had to be rescheduled.	Notices. Agenda. Attendance register. Minutes	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		12 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted		3 meetings conducted					Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	DLED7	LL Fourie	Good Governance and Public Participation	Good Governance	4.2%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 30 June 2022	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2022	R 0		The Social Labour Plan Projects confirmed with Harmony. 3 Reports regarding the Social Labour Plan submitted, but not approved by Council	1 2 3 4	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted		1 Report compiled and submitted to MM on 15 October 2021					Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danxa	Local Economic Development	Public Participation	4.2%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 100 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2022	R 0		127 Permanent / sustainable jobs which exceed 3 months created	1 2 3 4	- 20 Jobs created 40 Jobs created 40 Jobs created		-					Attendance Register Confirmation letter
TL	Outcome 9	65102305490PRMRCZZMM	LED2	J Danxa	Local Economic Development	Public Participation	4.2%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 1 functional cooperatives and 2 SMME's in the Matlosana area by 30 June 2022	R 200 000		Submissions by the SMME's for business proposals on LED projects at internal evaluation stage R369 992	1 2 3 4	Closed quotation 1 Cooperatives and 2 SMMEs appointed Coaching and mentoring of cooperatives and SMME's 2020/21 Annual Performance Report (Unaudited Annual Report) approved		Not achieved		Delay in procurement process	To be done in the second quarter		Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution
BL	Operational	N/A	LED3	J Danxa	Local Economic Development	Public Participation	4.2%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2022	R 0		12 LED consultation meetings conducted	1 2 3 4	3 LED consultation meetings conducted 3 LED consultation meetings conducted 3 LED consultation meetings conducted 3 LED consultation meetings conducted		3 LED consultation meetings conducted					Notice & Attendance Register. Minutes. Agenda
BL	Operational	N/A	LED4	J Danxa	Local Economic Development	Public Participation	4.2%	To manage the informal economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives to transform and capacitate informal street traders to formal local business investors	Number of informal street traders registered to transformed and capacitated them into formal local business investors	Registering at least 40 informal street traders to transformed and capacitated them into formal local business investors by 30 June 2022	R 0		125 Street traders registered	1 2 3 4	10 Street traders registered 10 Street traders registered 10 Street traders registered 10 Street traders registered		33 Street traders registered					Street Traders register. Permits

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	LED5	J Danxa	Local Economic Development	Public Participation	4.2%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2022	R 0		4 SMME workshops conducted	1	1 Workshop conducted		1 Workshop conducted						Notice & Attendance Register. Minutes
														2	1 Workshop conducted								
														3	1 Workshop conducted								
														4	1 Workshop conducted								
BL	Operational	85102300120PRMRCZZVM	COM1	N Makgeitha	Municipal Financial Viability & Management	Financial Management	4.2%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2022	R 600 000		Branding material purchased. Matlosana newspapers printed and media communication conducted R322 490 spent	1	9% R150 000		Communication and Marketing activities on media relations that includes: quantity of 8000 to be printed x 5 external newspaper and radio promos according to SDBIP requirements	R194 000,00	To be rectified in the third quarter as it was a Supply chain that advised Communication and Marketing department to take out a close quotation instead of using the three quotation process.			Invoices. Expenditure Vote. Marketing programme. Item and resolution	
														2	41% R300 000								
														3	50% R450 000								
														4	100% R600 000								
BL	Operational	N/A	COM2	N Makgeitha	Good Governance and Public Participation	Financial Management	4.2%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletters regarding Council affairs to the community by 30 June 2022	R 0		4 External newsletters compiled and distributed	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 programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	2 Newsletters compiled and distributed								
														3	1 Newsletter compiled and distributed								
														4	2 Newsletters compiled and distributed								
BL	Operational	N/A	COM3	N Makgeitha	Municipal Institutional Development and Transformation	Public Participation	4.2%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2022	R 0		6 Internal newsletters compiled and distributed	1	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed				attached is the covers of 2 internal newsletters and proof of distribution via	Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	1 Newsletter compiled and distributed								
														3	2 Newsletters compiled and distributed								
														4	1 Newsletter compiled and distributed								
BL	Operational	8510230601FRP28ZZVM	COM4	N Makgeitha	Municipal Institutional Development and Transformation	Public Participation	4.2%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Number of booklets compile and printed on service delivery within the City of Matlosana area	Compiling and printing 1 booklet on service delivery within the City of Matlosana area by 30 June 2022	R 103 900		New indicator	1	Collection of information from directorates		All service delivery booklet information is collected and is currently being edited					Letter for information. Responses.	
														2	Following-up on information from directorates								
														3	Compiling the booklet								
														4	Printing of te booklet. R103 900								
BL	Operational	N/A	FPM1	T Mnyaisi	Good Governance and Public Participation	Good Governance	4.2%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Market By-Law reviewed and approved	Reviewing and approving the Market By-Law by 30 September 2021	R 0		R149 000 spent	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-Law. Notice. Attendance Register of workshop. Council resolution	
														2	-								
														3	-								
														4	-								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	FPM2	T Monyatsi	Local Economic Development	Public Participation	4.2%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2022	R 0		83% 12 recommendations received / 10 resolved	1	80% Nr of recommendations received / Nr resolved		0	R 0	Procurement 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
														2	80% Nr of recommendations received / Nr resolved							
														3	80% Nr of recommendations received / Nr resolved							
														4	80% Nr of recommendations received / Nr resolved							
BL	Operational	N/A	FPM3	T Monyatsi	Local Economic Development	Public Participation	4.2%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matlosana Agricultural markets facilitated	Facilitating the implementation of 4 Matlosana Agricultural markets by 30 June 2022	R 0		No Matlosana Agricultural markets implemented to facilitate	1	Advertisement		Not yet done		Consultation with relevant	To speed up the plan and facilitate		Matlosana Agricultural market plan. Notices. Attendance register. Physical evidence of implemented Matlosana Agricultural market
														2	4 Matlosana Agricultural market appointed							
														3	4 Matlosana Agricultural markets facilitated (mentoring and coaching)							
														4	4 Matlosana Agricultural markets functional							
BL	Operational	80052300130FFMRCZ ZWM	FPM4	T Monyatsi	Municipal Financial Viability & Management	Financial Management	4.2%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2022	R 150 490		R149 000 spent	1	10% R15 049		0%	R 0	Plan is still being crafted not yet	Get plan approved		Invoices. Expenditure Vote(GO 40). Marketing programme.
														2	50% R75 245							
														3	75% R112 867							
														4	100% R150 490							
BL	Operational	80051400830RFZZ ZZWM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4.2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2022	R 650 000		R1 384 811 collected	1	25% R162 500		46%	R 299 747			GO40 / Income Vote. Receipts. FreshMark System printout	
														2	50% R325 000							
														3	75% R487 500							
														4	100% R650 000							
BL	Operational	80051400890RFZZ ZZZWM	FPM6	W Maponya	Municipal Financial Viability & Management	Financial Management	4.2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2022	R 100 000		R1 408 015 collected	1	25% R25 000		67%	R 437 763			GO40 / Income Vote. Receipts. FreshMark System printout	
														2	50% R50 000							
														3	75% R75 000							
														4	100% R100 000							
BL	Operational	800513806200RZZZ ZZWM	FPM7	W Maponya	Municipal Financial Viability & Management	Financial Management	4.2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2022	R 15 000 000		R19 749 348 collected	1	25% R3 750 000		28%	R 4 264 409			GO40 / Income Vote. Receipts. FreshMark System printout	
														2	50% R7 500 000							
														3	75% R11 250 000							
														4	100% R15 000 000							
BL	Operational	80051400880RFZZZZ WM	FPM8	W Maponya	Municipal Financial Viability & Management	Financial Management	4.2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2022	R 300 000		R250 136 collected	1	25% R75 000		0%	R 0	Carriages have been purchased	Assets not yet marked	GO40 / Income Vote. Receipts. FreshMark System printout	
														2	50% R150 000							
														3	75% R225 000							
														4	100% R300 000							

KPIs 24 100%

TL 6 BL 18

LL FOURIE  
DIRECTOR LOCAL ECONOMIC DEVELOPMENT

TSR NKHUMISE  
MUNICIPAL MANAGER