





















OFFICE OF THE MUNICIPAL MANAGER
ACTING MUNICIPAL MANAGER - MS L SEAMETSO








TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (0)	0,0%
Municipal Institutional Development and Transformation (3)	8,0%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (2)	5,0%
Good Governance and Public Participation (32)	87,0%
100%	




IDP PROJECTS																							
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2,70%	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 R195 732 698 R170 732 698 R162 976 497 (R166 372 793 R146-122-793 R164-763-947)	Adjustment Budget CC36/2022 dated 18/03/2022. Government Gazette Vol. 681 of 25 March 2022 No. 46095	85% 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		37,00%	R 68 244 194					
														3	60% R109 246 118 — R102 439 619		55,00%	R 94 327 077	Slow progress by the Contractor. Heavy rainfall that raised the water table delayed work in Molswerin Street. Delays by contractor to implement electrical works citing high security and vandalism risks. Actual quantities were less than the engineers estimate	The Contractor was issued with a notice to correct key personnel on site. Work to be completed in the 4th quarter. Contractor was given notice to correct failure to complete works and also put on penalties.			See POE of PMU's
														4	85% R154-763-947 — R146-122-793								
OPERATIONAL																							
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TL	Operational - Outcome 9 - Output 6	N/A	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2,70%	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% 10 AG exception queries received / 10 answered	1	100% Nr received / Nr answered		No AG queries received					Tracking document.	
														2	100% Nr received / Nr answered		100% 5 AG exception queries received / 5 answered						
														3	—		—						
														4	—		—						
TL	Operational - Outcome 9 - Output 6	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Financial Management	2,70%	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		New indicator	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)		86% No new assigned findings, only 1 roll over. 1 Assigned audit findings received / 0 assigned audit findings resolved (2019/20 FY)		Planning in process, Internal Audit is currently preparing documents required for SOR.	As per our request to SALGA the assessment should be done before end of 3rd quarter			
														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																						
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TL	Operational—Outcome 9—Output 6	N/A	MM4	TSR Nkhumise	Municipal Financial Viability & Management	Financial Management		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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	New indicator	1	90% Nr of activities received / Nr of activities resolved		No activities received				KPI to be removed from the SDBIP until the process is finalized	Approved Financial Recovery Plan. Updated FRP report
													2	90% Nr of activities received / Nr of activities resolved			No activities received					
													3	90% Nr of activities received / Nr of activities resolved			–					
													4	90% Nr of activities received / Nr of activities resolved								
TL	Operational	N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.70%	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			–					
TL	Compliance	N/A	MM6	TSR Nkhumise	Municipal Institutional Development and Transformation	Institutional Capacity	2.70%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44-12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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)			2 Meetings attended					
													3	3 Meetings attended			3 Meetings attended					
													4	3 Meetings attended								
TL	Compliance	N/A	MM7	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.70%	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 42-4 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	4 SDBIP meetings conducted	1	3 Meetings conducted (0)		2 Meetings conducted but item not discussed		There was no meeting held in August	To stick to monthly meetings	There were urgent meetings held outside the schedule.	Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings conducted (0)			2 Meetings conducted but item not discussed		There was no meeting held in October	To stick to monthly meetings and stick to Agenda. SDBIP must be standing item	Management must give the item serious attention	
													3	2-2 Meetings conducted			2 Meetings attended but item not discussed		No scheduled meetings held. Only extra ordinary meetings	To stick to monthly meetings and stick to Agenda. SDBIP must be standing item	SDBIP ITEM must be taken serious and given priority	
													4	2-2 Meetings conducted								
TL	Compliance	N/A	MM8	TSR Nkhumise	Municipal Financial Viability & Management	Public Participation	2.70%	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 42-6 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	6 (s32) Meetings conducted	1	3 Meetings conducted (0)		0 Meetings conducted		The Section 32 Committee could not meet in the 1st Quarter to due tabling of Oversight in the Matlosana Municipality and DR KK District Municipality, remember the Chairperson of the Sec32 is the MPAC Chair at DR KK and 3 members serve in the Matlosana MPAC.	Will catch-up in next quarter		Notice. Agenda. Attendance registers. Minutes.
													2	3 Meetings conducted (0)			0 Meetings conducted		The committee could not meet due to the fact that the chairperson was appointed as election Manager (ANC) and the deputy chairperson appointed MMC finance, committee became dysfunctional	Will catch up after the appointment of the new committee		
													3	3 (s32) meetings conducted								
													4	3 (s32) meetings conducted								
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.70%	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	–			2020/21 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 5 October 2021 and submitted to the AG on 6 October 2021					
													3	–			–					
													4	–			–					

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BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.70%	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 31 December 2021	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	Draft 2019/20 Annual Report (Unaudited) tabled before Council CC79/2020 dated 30/11/2020	1 2 3 4	- Draft 2020/21 Annual Report (Unaudited) tabled - -		- Draft 2020/21 Annual Report (Unaudited) tabled. CC13/2021 dated 15 December 2021 - -	-	The Annual Performance Report was only submitted to AG on 3 October 2021. The first new Council meeting only took place on 15 December 2021.	Annual target to be amended accordingly during Mid-Year Budget and Performance Assessment in January 2022	-	2020/21 Annual Performance Report. Council Resolution
TL	Outcome 9 - Output 1	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.70%	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 2 3 4	- - 2020/21 Audited Annual Report tabled -		- - 2020/21 Audited Annual Report tabled. CC37/2022 dated 18/03/2022 -	-	As at 31 January 2022, Council was still awaiting the AG report. Final AG report was only received on 15 February 2022, but still had to be discussed with top management. AR still needed to be printed by professional printers.	Document was forwarded to printers on 7 March 2022 and finally signed off by AG on 11 March 2022. Requested a special council meeting for 18 March 2022.	-	2020/21 Audited Annual Report. Council Resolution
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.70%	To approve the 2021/22 Mid-Year Assessment Report to comply with section 72 of the MFMA	2021/22 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2021/22 Mid-Year Assessment Report by the Executive Mayor by 25 January 2022	R 0	-	2020/21 Mid-Year Assessment Report approved. MM16/2021 dated 22/01/2021	1 2 3 4	- - 2021/22 Mid-Year Assessment Report approved -		- - 2021/22 Mid-Year Assessment Report approved. CC09/2022 dated 21/01/2022 -	-	-	-	MM Resolution. Council Resolution	
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.70%	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 2 3 4	- - - Draft 2022/23 SDBIP tabled		- - - -	-	-	-	Draft 2022/23 SDBIP. Council Resolution	
TL	Outcome 9 - Output 1	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.70%	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. MM10/2021 dated 14/06/2021	1 2 3 4	- - - Final 2022/23 SDBIP approved		- - - -	-	-	-	Executive Mayor Signature	
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.70%	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 28/06/2021	1 2 3 4	- - - 2022/23 Performance Agreements signed		- - - -	-	-	-	Signed Agreements MM Resolution	
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2.70%	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 - 25 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	2.70%	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 Ouwercamp	Good Governance and Public Participation	Good Governance	2.70%	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 10/09/2020	1 2 3 4	2022/23 IDP Process Plan tabled - - -		No 2022/23 IDP Process Plan tabled Process plan tabled on CC 87/21 dated 6/10/2021	-	No Council meeting in August due to no Mayor elected.	Mayor was elected and Council meeting held on 6 October 2021	-	2022/23 IDP Process Plan. Council Resolution

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BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.70%	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	--		--					Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Community consultations meeting conducted		1 Consultation meeting held					
														3	--		1 Consultation meeting held		Additional community consultation was	Community consultation held on 3 March		
														4	1 Community consultations meeting conducted							
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.70%	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	--		--		Rep Forum postponed to January 2022 due to Elections	IDP Rep Forum will take place in February 2022 as Councillor induction only took place in December 2021.	IDP Rep Forum meeting scheduled for 25 February 2022.	Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Rep Forum meeting conducted		1 Rep Forum meeting					
														3	--		1 Rep Forum meeting		IDP Rep Forum took place on 25 February	IDP Rep Forum meeting held on 25		
														4	1 Rep Forum meeting conducted							
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.70%	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	--		--					Draft 2022/23 IDP Amendments. Council Resolution
														2	--		Draft 2022/23 IDP tabled on 30 March 2022					
														3	Draft 2022/23 Revised IDP tabled							
														4	--							
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.70%	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	--		--					Advertisement Public comments (if any)
														2	--		--					
														3	--		--					
														4	Public comments invited							
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.70%	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. CC5/1/2021 dated	1	--		--					Final 2022/23 IDP Amendments. Council Resolution
														2	--		--					
														3	--		--					
														4	Final 2022/23 Revised IDP approved							
BL	Compliance	N/A	RIS1	M Mabilelo	Good Governance and Public Participation	Good Governance	2.70%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2022	R 0		4 Risk management reports submitted to the Risk Management Committee	1	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
														2	1 Risk management report submitted		1 Risk management report submitted to the Risk Management Committee on 29 October 2021					
														3	1 Risk management report submitted		No Risk Management report submitted to Risk Management Committee in the quarter	The term of the AC ended and there was no independent chairperson available to chair the meeting.	All outstanding reports will be discussed in the 4th quarter meeting. Council has appointed a full complement of AC members			
														4	1 Risk management report submitted							
TL	Compliance	N/A	RIS2	M Mabilelo	Municipal Institutional Development and Transformation	Good Governance	2.70%	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	1 Risk Assessment conducted		1 Risk Assessment conducted with all council departments					Notice. Risk register. Attendance register.
														2	1 Risk Assessment conducted		1 Risk Assessment conducted with all council departments					
														3	1 Risk Assessment conducted		1 Risk Assessment conducted with all council departments					
														4	1 Risk Assessment conducted							
TL	Compliance	N/A	RIS3	M Mabilelo	Good Governance and Public Participation	Good Governance	2.70%	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	--		--					Risk register. Notices. Attendance register. Risk Assessment report. Resolution
														2	--		--					
														3	--		--					
														4	2021/22 Risk Register revised and 2022/22 Risk Register approved							

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BL	Compliance	N/A	RIS4	M Moalele	Good Governance and Public Participation	Good Governance	2,70%	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	1	2021/22 Risk Management Committee Charter approved by Risk Committee		2021/22 Risk Management Committee Charter approved by Municipal Manager.				2021/22 Risk Management Committee Charter, 2022/23 Risk Management Implementation, MM resolution.	
														2	-		-					
														3	-		-					
														4	2022/23 Risk Management Implementation Plan approved Municipal Manager		-					
BL	Compliance	N/A	MPAC1	K Mopelal	Good Governance and Public Participation	Public Participation	2,70%	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 Mopelal	Good Governance and Public Participation	Good Governance	2,70%	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 Mopelal	Good Governance and Public Participation	Public Participation	2,70%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 32 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2022	R 0		15 Public participation meetings conducted	1	10 Public participation meetings conducted		12 Public participation meetings conducted		No meetings held due to elections	New Committee established as per Resolution CC 138/2021	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		No meeting conducted					
														3	16 Public participation meetings conducted		9 Public participation meetings conducted	Induction of the new committee. Meetings could not be held	The remaining meetings to be submitted on the next quarter.			
														4	3 Public participation meetings conducted							
BL	Compliance	N/A	MPAC4	K Mopelal	Good Governance and Public Participation	Good Governance	2,70%	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.		Will submit the reports at the next meeting		Process Reports. Council Resolution
														2	1 MPAC reports issued		No Reports submitted	Report was referred back by the Speaker for another date.				
														3	1 MPAC reports issued		1 MPAC report issued				Report was referred back by council	
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC5	K Mopelal	Good Governance and Public Participation	Public Participation	2,70%	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		Not achieved	Due to late tabling of Annual Report.	Public participation to be held on the 5 May 2022			
														4	-		-					
TL	Compliance	N/A	MPAC6	K Mopelal	Good Governance and Public Participation	Good Governance	2,70%	To table the 2020/21 Oversight Report to comply with s.129(1) of the MFMA	Number of 2020/21 Oversight Report tabled before Council	Tabling the 2020/21 Oversight Report before Council by 31 March 2022	R 0		2019/20 Oversight Report not tabled	1	-		-				2020/21 Oversight Report. Council Resolution	
														2	-		-					
														3	2020/21 Oversight Report tabled		Not achieved	Due to late tabling of Annual Report which was on the 18 March 2022	Oversight report to be tabled on the 1 June 2022, next quarter			
														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 Molelewa	Good Governance and Public Participation	Good Governance	2.70%	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	1st Quarter report of 2021/22 not issued to Audit Committee. 4th Quarter report issued to Audit Committee.										Internal Audit experienced delay in submission of responses from other directorate relating to exceptions issued on 1st quarter performance information audit. That resulted in Internal Audit failing to present report in the AC meeting held on the 1st December 2021.	The report will be presented in the meeting scheduled for the 23 February 2022							
3			2nd Quarter report of 2021/21 performance information	2nd Quarter report of 2021/22 not issued to Audit Committee.										Audit Committee meeting could not sit as the committee have only two members, which is in contradiction with MFMA	Item submitted to council for appointment of additional Audit Committee members. All outstanding reports will be submitted in the meeting that will be scheduled after appointment of additional members							
4			3rd Quarter report of 2021/21 performance information																			
BL	Compliance	N/A	IA2	PT Molelewa	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 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			-	Internal Audit progress report on AG's finding completed and submitted																		
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 Molelewa	Good Governance and Public Participation	Good Governance	2.70%	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	2 Activity report submitted to AC										1 activity report relate to 1st quarter								
3			1 Activity report submitted to AC	Activity report not submitted to AC										Audit Committee meeting could not sit as the committee have only two members, which is in contradiction with MFMA	Item submitted to council for appointment of additional Audit Committee members. All outstanding reports will be submitted in the meeting that will be scheduled after appointment of additional members							
4			1 Activity report submitted to AC																			

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	IA4	PT Molelewa	Good Governance and Public Participation	Good Governance	2.70%	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
														2	–		–					2022/23 Internal Audit Charter. Minutes.
														3	–		–					Attendance Register. AC
														4	Reviewed 2022/23 Internal Audit Charter		–					3-Year Risk Based Audit Plan 2022/23 approved by Audit Committee. Minutes
TL	Compliance	N/A	IA5	PT Molelewa	Good Governance and Public Participation	Good Governance	2.70%	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 37
TL 21 BL 16
100%


L SEAMETSO
ACTING MUNICIPAL MANAGER

NJ TSOLELA
EXECUTIVE MAYOR

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA



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













Service Delivery & Infrastructure Development (23)	58%
Municipal Institutional Development and Transformation (2)	5%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (4)(0)	0%
Good Governance and Public Participation (15)	37%
	100%

IDP PROJECTS																						
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TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106445020MIGD01ZZNM & 55106445020RC99ZZNM	PMU 1	K Dlugwalle (Mamoko)			2.50%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) the 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 7 water pump-stations (Jouberton, Ellaton, Rietkuil, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Lorraine) in the Matlosana area (Wards 1 - 39) by - replacing 2-3 MCC panels; - refurbishing of 4-3 MCC panel; - replacing 16 21 pumps sets; - replacing 23-17 Soft starters; refurbishing 4 soft starters;and - replacing 56 70 valves by 30 June 2022	R16 593 067 R19-779-874- R26-384-764- R24-697-924 (R24-697-924 R16-096-034 R11 909 227 + R4 683 840 (DMRG))	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Unspent Conditional Grants CC16/2022 dated 31/01/2022. Adjustmetn Budget CC36/2022 dated 18/03/2022. Government Gazette Vol. 681 of 25 March 2022 No. 46095	The refurbishment of the electrical and mechanical equipment at 3 water pump-stations (Jouberton, Khuma ext. 8 and Kanana ext. 6) in the Matlosana area (Wards 1 - 39) not yet completed. The contractor was appointed on the 23/03/2021. 6 Pumps and 6 motors have been ordered. (4 for Khuma Ext 8 and 2 for Kanana Ext 6). R9 077 387	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 (only 8 valves installed)		1 MCC Panel refurbished and awaiting the delivery. 1 MCC Panel manufacturing is 60% complete and 8 valves installed.	R 635 425	Long lead items for supply or procurement of equipment globally.	The contractor to be requested to submit delivery schedule and recovery plan.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													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 (1 MCC panels; 21 valves; 7 soft starters at 2 water pump-stations)	1 MCC Panel replaced and 1 MCC Panel refurbished. 6 pumps sets (pumps and motors) installed and 8 pumps sets delivered. 21 valves and 7 soft starters installed at Kanana Booster and Jouberton Pump stations.		R4 106 137.00	NUMSA strike affected the delivery of long lead items and poor performance by the Contractor. The strike started on 5 October 2021 and ended on 29 October 2021.	The Contractor has been advised to accelerate the works and recover the 3 weeks time lost.			
													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. Replacement of 9 pump sets at Kanana Booster, Kanana Ext 6, Ellaton, Jouberton and Park street. (2 pump sets replaced at Kanana Booster and 2 pump sets replaced at Kanana Ext 6. Replacement of 3 pump sets at Ellaton pump station and 2 pump sets at Park street) Replacement of 29 valves (Replacement of 12 Valves at Kanana Ext 6, 2 valves at Jouberton, 6 valves at Park street and 9 valves at Ellaton pump stations). Replacement of 2 MCC Panels (Park street and Kanana Ext 6). Replacement of 4 soft starters (2 Park street and 2 for Kanana Ext 6) and refurbishment of 4 soft starters (3 soft starters at Ellaton pump station and 1 soft starter at Park street)	Replacement of 6 pump sets is completed (1 pump set at Kanana Booster, 2 pump sets at Kanana ext 6, 1 pump set at Park street and 2 pump sets at Ellaton pump station). 17 valves have been installed (12 valves at Kanana ext 6 and 5 valves at Park street pump station). 4 soft starters installed (2 at Kanana ext 6 and 2 at Park street pump station).		R 5 774 732	Slow progress by the Contractor due to incompetent key personnel.	The Contractor was issued with a notice to correct key personnel on site.			
													4	Final payment and project complete. Replacement of 6 pump sets (4 at Khuma Ext 8 and 2 at Lorraine). Replacement of 1MCC Panel at Lorraine and Refurbishment of 1 MCC Panel at Khuma Ext 8. Replacement of 20 valves (12 Valves at Khuma Ext 8, and 8 valves at Lorraine). Replacement of 6 soft starters (4 soft starters at Khuma Ext 8 and Replacement of 2 soft starters at Lorraine).Scope completed. R24-697-924 R26-384-764- R19-779-874- R16 593 067								

TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 75156449420MGC33Z1WM & 7515644940CR95Z1WM	PMU 2	K Dikgatlhe (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,50%	To refurbish electrical and mechanical equipment in the Matosana 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 Matosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 4 5 sewer pump-stations (Swart Street (3), Khuma main (3) and Khuma ext. 6;(2)), Lerato (1) and Republic Park(1)) in the Matosana area (Wards 1 - 39) by installing - 3 5 mechanical screens, - 4 screw presses and 2 waste bins; - installing 24 23 valves and pipework; - installing 2-460 1,622km electrical cables; - 10 pumps and motors; and - 5 generators; - 5 CCTV cameras installed - 1 electrical control panel - 0.330 km of electric fence, - 0.080km barbed wire and - .080km razor wire installed. by 31-March-2022 30 June 2022	R8 616 178 R43-034-684 R8-616-177 R8-616-177 R4 197 771 + R4 418 407 (DMRG))	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Unspent Conditional Grants CC16/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	The refurbishing of the electrical and mechanical equipment at 5 sewer pump-stations (Khuma Main, Khuma ext. 6 and Republic, Swart Street and Lerato) in the Matosana area (Wards 1 - 39) are in process with the replacement of 5 pumps, 5 motors, 5 electrical control panels and 12 soft starters. Only installed 0,334km electrical fence for 2 pump stations, 0,584km barbed wire for 5 pump stations and 0,584km razor wire for 5 pump stations. The valves are not installed and the installation of 30 CCTV cameras not completed. R15 476 990	1	Installing 3 mechanical screens , installing valves and pipe work at 3 sewer pump-stations (5 mechanical screens)	Installed 4 mechanical screens (Khuma main, Khuma ext. 6, Lerato and Republic Park) and 3 screw press. Installed 0.36km electrical cables and 1 electrical control panel. 0.330 km of electric fence, 0.080km barbed wire and 0.080km razor wire installed. 5 CCTV cameras installed. 1 pump and 1 motor installed .	R 834 784	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	Installed 6 pumps, 6 motors, 1 screw press, 1 mechanical screen (Swart Street), 17 valves at Swart street, Khuma main and Khuma Ext 6. Installed 0,823 km cabling for mechanical/electrical equipment at all Pump station	R3 114 225.00	Poor performance by Contractor.	Contractor issued with poor performance letter and advised to submit revised programme of works and cash flow projections.			
														3	Final payment. Project completed. R8 616 177 - Installation of 2 x waste bins (Republic and Khuma Ext 6). Installation of 1 x generator at each of the 5 pump stations.	2 waste bins at 2 pump stations and 5 generators at 5 pump stations installed.	R 3 811 037					
														4	Replacement of 3 vertical pumps, 3 motors, 6 valves and pipework. Installation of 0.439km electrical cabling at Swart Street. Final payment and project completed. R8-616-177- R43-034-684 R8 616 178							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 40256472420MGC38Z1WM	PMU 3	K Dikgatlhe (Mmatlapo)	Service Delivery & Infrastructure Development	Infrastructure Services	2,50%	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; - installing 28 Speed humps; - backfilling 300m³ dump rocks; - installing 210m pipe culverts; and - installing road signs and markings at all above streets according to the project plan by 31-March-2022 30 June 2022	R 15 185 507	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022.	Paving of 4.453 km of taxi route in Jouberton (Phase 9) (Wards 5, 6, 11, 13 and 14) according to the project plan constructed (laid). R9 135 580	1	Constructing 0.480 km layer works, installing 1.082 km of kerbing and laying of 1.642 km of paving (0.24 km layer works, 1.602 km of kerbing and 20163 km of paving)	Installed 1.602km of kerbing Laying of 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	0,240 km layerworks constructed, 4.453 km of edge beams installed and 28 Speed humps installed	R11 001 946.00	Poor performance of the engineer to provide proper explanation for Variation order hence delay in approval of VO	Poor performance letter to issued to the engineer			
														3	Installation of road signs and markings. Project completed. R15-185-507	Road signs and markings for 3 streets installed (JB Marks, Anthorium and David Webster). 588m³ dump rock and installed 210m pipe culverts Backfilled at Motswiri Street.	R 12 665 666	Delays due to additional work on Motswiri Street.	Work to be completed in the 4th Quarter.			
														4	Final payment and project completed R 15 185 507							

IDP PROJECTS																						
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TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647420MGC00ZVM	PMU 4	K Digaetha (Mamodo)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	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 4.27 km edge beams in Kanana (Phase 9)(Wards 22, 23, 24 and 36) by - constructing 2.05 km of subbase layers (Thandananani (1.35 km), AK Kgathane (0.5 km) and J Molefe (0.2 km) roads); - constructing 2.55 km base layers (Thandananani (1.55 km), AK Kgathane (0.8 km) and J Molefe (0.2 km) roads) - laying of 3.99 km paving (Thandananani (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 (Thandananani (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 (Thandananani (2.4 km 2.45 km), AK Kgathane (0.78 km 0.8 km), J Molefe (0.484 km 0.2 km) and Agapanthus (0.447 km 0.82km) roads) - installing road signs and markings at all above streets according to the project plan; and - installing 6 speed humps by 30 June 2022	R 16 326 641	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	4.27 km layer works of the paved taxi routes and 1.99 km storm-water drainage in Kanana (Phase 9)(Wards 22, 23, 24 and 36) not completed, but 4.27 km excavation works and road bed completed. 2.22 km sub base layer and 1.75 km base layer completed. 0.91km storm water drainage completed. Construction works for Agapanthus road completed.	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	1	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	2	1.21 km v drains constructed, 2.25km edge beams constructed, 2.139km paving constructed at Thandananani Road, Agapanthus Road, Ak Kgathane Road and J Molefe Road.	R 11 554 373	Subcontractor struck.	Main contractor was advised to mobilised more resources. Mid-Year adjustment to be requested		
														3	Constructing 0.35km v-drains. Constructing 1.32 km edge beams. Constructing 0.36km of paving. Installing 6 Speed humps. Road signs and markings	3	0.19km v - drains, 1,209 km edge beams and 0.28km of paving blocks constructed. 8 Speed humps installed. 30% of road markings is completed.	R 11 554 373	Slow progress due to rain delays of 50 days.	Extension of time granted and Contractor to complete work in the 4th Quarter		
														4	Final payment and Project complete. R16 326 641	4						
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MGC19Z09	PMU 5	K Digaetha (Mamodo)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	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; - erecting 1 grand stand; - erecting 1 grand stand; - planting grass in soccer field; - surfacing of the athletic track; - surfacing the basketball court ; and - wiring of electricity for all buildings by 30 June 2022	R29 574 525 R21-387-721 R16-285-474	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022. Government Gazette Vol. 681 of 25 March 2022 No. 46095	Constructing of a new sport complex in Khuma Ext 9 (Ward 31) mostly completed, but the basketball court surfacing is not done yet. R12 193 171	1	Constructing of the change rooms top structure, constructing of multi purpose hall top structure	1	Construction of change rooms foundation completed. Construction of multi-purpose hall top structure is at 79% completed. Construction of Athletic track is at 78%. The Construction of the access road is at 85%. Street grand stand manufacturing is at 55%. Basket ball court surfacing	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	2	The Multi purpose top structure constructed , the installation of roof trusses is at 80%.The Change rooms top structure and roof constructed. Grand stand erection at 80% complete.	R 12 792 738	NUMSA Strike delayed the supply of the steel structures for the multi purpose roof. The strike started on 5 October 2021 and ended on 29 October 2021 .	The Contractor has been informed to fast track the progress and recover the 3 weeks time lost.		
														3	Erection of the grand stand. Constructing of multi-purpose hall roof - Planting grass in soccer field and surfacing final layer of the athletic track - Wiring of electricity for all buildings	3	Grand stand erected. Multi -purpose hall roof is constructed. Grass is at 50% at the soccer field planted. Athletic track is at 91% surfaced. Electricity for all buildings is at 50% wired.	R 18 332 413	The Contractor reduced the rate of progress due to lack of assurance of availability of budget. The available budget had been exhausted in quarter 2 and the process of approval of roll-over had not yet been finalized.	The Contractor to be informed to fast track the progress and recover the time lost.		
														4	Final payment and Project-scope completed. R16-285-474, R21-387-721, R29 574 525	4						

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	80056473520MGC47ZZWM	PMU 6	K Digothine (Mamodo)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) by - surfacing the parking area with 40-28 10 250 m² of Asphalt and constructing ablution facilities; - replacing of 4 152m² of the existing roof; - constructing of a 110 m² mezzanine floor; - constructing 1 storage unit; - installing 1 cold room; - installing electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu cable ranging from 6 mm² to 185 mm²; - installing 1 x 400KVA generator; and - installing an 830m² of new roof by 30 June 2022	R15 729 779 R12-729-779	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) nearly completed with the connection of water (0.739 km ranging from 20mm Ø to 75 mm Ø pipeline), construction of 0.517 km of 525 mm Ø storm-water drainage, construction of sewer pipeline (0.06 km of 110 mm Ø pipeline), completing the concrete floor (according to the technical support report), and construction of the sewers for the parking area completed.	1	Surfacing of the parking area with 10.28 m² of Asphalt and constructing ablution facilities		Construction of ablution facilities at 40%. Parking area not yet surfaced	R 3 488 334	Poor performance and poor quality of works by the contractor.	The contractor has been given a notice to correct the key staff in order to improve performance and quality	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
			2	Replacing of 4 152m² roof for the extension of the Fresh Produce Market. Constructing			Construction of ablution facilities at 85%. 4 152m² of roof replaced .	R 7 512 170	Poor performance by the Contractor.	The Contractor has been requested to correct the key personnel on site in order to												
			3	Installation of 4 cold-room and electricity for 4-core to 7-core 600/100V PVC/SWAPVC Cu cable ranging from 6 mm² to 185-mm². Surfacing of 10 250 m² of asphalt layed parking area. Installation of 830m² of roof. Constructing of a 110 m² mezzanine floor. constructing 1 storage unit.			10 250 m² of Asphalt layer in the parking area surfaced. 830m² of roof is installed.	R 11 862 673	Slow progress by the Contractor due to incompetent key personnel on site.	The Contractor has been requested to correct the key personnel on site in order to improve performance. Competent personnel are onsite.												
			4	Project completed-Installing 1 cold room. Installing electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu cable ranging from 6 mm² to 185 mm². Installation of 400KVA generator. Scope completed																		
TL	IDP - NDRG Funded (Multi-Year Project) - Outcome 9 - Output 1	50106432420NDC13ZZWM; 55106432420NDC13ZZWM;	PMU 7	K Digothine (Philiwa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	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 - 2MT 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-MT pressure tower; - erecting 4 high mast lights; - installing 2.1 km of 240 mm² aluminium underground cables; - installing 7 switchgear panels for switching sub-station; - installing 6 miniature sub stations; - installing 1 motor control centre panel at Jagspruit pump-station; and - installing 372 m² paving by 30 June 2022	R32 634 029 R17-939-073 R19-600-000 R12-600-000 R10-434-962- R12-729 004 + R18 594-421 R16-600-000 R18 344 098 + R6-000-000 R1 560 927)	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022. Government Gazette Vol. 681 of 25 March 2022 No. 46095	The scope for the provision of bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) completed. R17 388 739	1	Casting of bowl lift 5 - 6 of the 2 MT pressure tower.		Casted bowl lift 5 - 6 of the 2 MT 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 MT pressure tower. Installing 1.1 km of 240 mm² underground aluminium cable. Installation of 1 motor control centre panel for Jagspruit pump-station.			4 high mast light foundations casted. Steel fixing for the roof slab of the 2 MT pressure tower 80% complete. 2.1km of 240mm² underground aluminium cable procured, 1 motor control centre panel for Jagspruit pump-station installed	R 12 503 952	Delay due inclement weather and fault on the electrical system affected progres on the Tower. Poor performance by Contractor on cable installation and high mast lights	The Contractor issued with a letter to correct.												
			3	Water-tightness testing of the 2-MT pressure tower-Installing 1.0 km of 240 mm² underground aluminium cable and 6 miniature sub-station. Installing 1.5km of 240 mm² underground aluminium cable. Erecting of 4 high mast lights structure, installing 7 switchgear panels, casting roof slab of the 2 MT pressure tower			Roof slab of the 2 MT pressure tower casted. 4 x High Mast Lights top structure delivered on site and foundations casted.	R 13 394 081	Delays by Contractor to implement electrical Works citing high security and vandalism risks.	Contractor was given notice to correct failure to complete Works and also put on penalties.												
			4	Testing, energizing and commission of works. Final payment- Project completed-Installing 0.6 km of 240 mm² underground aluminium cable and 6 miniature sub-stations. Installing 372 m2 paving. Testing and commission of works. Scope completed.																		

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TL	DP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647240NDC38232	PMU 8	K Digaithwa (Phalawa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	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 0.468km 0.208 km of roadbed and selected layers; - constructing 0.66km 0.43 km sub-base, 4.48 km 0.93 km of base and 2.44km 2.150 km roads surface; - installing 2.6km 4.339 km kerbing; and - laying 4 030m² paving by 31-March-2022-30 June 2022	R 10 577 992	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	-1.1	1	Constructing 0.458 km roadbed, 0.458 km selected layer, 0.65 km sub-base and 1.18 km base. Installing 2.5 km kerbing and laying 4 030m² paving. Surfacing 1,1km of asphalt.		Constructed 0.208km roadbed, 0.208km selected layer, 0.31km sub-base and 0,34km base. Installing 3.12km 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		Constructed 0.12km subbase and 0,59km base. Installing 0,776km kerbing and laying 2635,m²paving. 2,150km of asphalt surfacing completed. Road marking and signage completed.	R 8 965 617	Actual quantities were less than the engineers estimate	Will request a revision during the Mid-Year Assessment		
														3	Final payment and project completed. Laying 625m² paving. R10 577 992		Laying 285m² paving. (Final Measurement)	R 8 965 617			The difference of 625m² as targeted and 285m² achieved is due to the final re-measurement done. The target is achieved.	
														4	Final payment and project completed. R10 577 992							
TL	DP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647240NDC12223	PMU 9	K Digaithwa (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with 7 facilities (office, trading facility, ablution block, washup area, car wash, tower and, taxi waiting area) in Jouberton Ext 19 (Ward 37) according to the implementation plan by -erecting structural steel and 4 917-m² of. Salitra Sallok roof covering -constructing 1 office facility -constructing 1 storeroom -constructing 1 refuse bin facility -erecting 1.04 km perimeter fence -casting a foundation of 718m³ for 7 facilities; -casting 57m³ columns for the 7 facilities; -casting 1 992m³ surface beds for the 7 facilities; -casting 3 108m³ brickwork for the 2 facilities; -installing of water and sewer reticulation; and -installing electrical works by 30 June 2022	R19 787 979 R8 482 936 R12 922 008	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022. Government Gazette Vol. 681 of 25 March 2022 No. 46095	The construction of a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) not completed, but unsuitable materials were replaced and backfilling of the 150 mm thickness layers and constructing layer of the foundation platform completed. 0.462km 0.008km water pipeline ranging from 25mm to 110 mm Ø and 0.342km of 180 mm Ø sewerage pipeline constructed. Foundations of the concrete pipes (ranging from 375 to 600 mm Ø and 0.119 km of storm-water channels constructed. Foundations of the	1	Advertisement for the contractor		Tender advertised on 20 August 2021 and tender closed on 21 September 2021.	R 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of contractor. Site establishment.		Contractor appointed.	R 2 061 157	Delay in appointing contractor. Tender closed 21 September 2021 and only appointed on 25 November 2021	A request has been sent to Legal Services to expedite the compilation of SLA		
														3	Constructing foundations- Constructing top structure for office facility. Site establishment Casting of foundations = 718m³, Casting columns = 57m³, Casting surface beds = 1 992m³		Site established	R 2 284 347	The Contractor has failed to comply with contractual obligations including performance guarantee	The Contractor to be given notice to correct by 8 April 2022.		
														4	Erecting 1.04 km perimeter fence erected- Constructing 4 917-m² of Salitra Sallok roof covering for the office facility- Constructing 1 store room and 1 refuse bin facility. Installing of Water pipes = 1 056m. Brickwork = 3 108m³ Sewer pipes = 100m Install electrical works. Scope completed R12 922 008- R8 482 936 R19 787 979							
TL	DP - INEP Grant - Outcome 9 - Output 1	6556443020NDC3722MM	PMU 10	K Digaithwa (Phalawa)	Service Delivery & Infrastructure Development	Infrastructure Services	0.00%	To provide electrification for the new development in Alabama ext. 5 - (Phase 2) (Ward 4).	Kilometres of line constructed in Alabama Ext 5 (Ward 4) (Phase 2)	Constructing 4.0 km of MV and 16.4 LV power-lines for the electrification of Alabama extension 5 (Ward 4) (Phase 2) by - installing 12 transformers and - connecting 1 627 RDP houses by 30 June 2022	R 26 707 000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022 - To be addressed during Adjustment Budget or removed if no funds were made available. Adjustment Budget CC36/2022 dated 18/03/2022	The construction of 7.41km power lines for the electrification of Alabama extension 5 (Ward 4) completed. R 10 707 153	1	Advertisement for the contractor		Tender advertised on 20 August 2021 and tender closed on 21 September 2021.	R 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of contractor. Constructing 1.5 km of MV and 4.0 km LV lines		Contractor appointed.	R 34 889	Delay in appointing contractor. Tender closed 21 September 2021 and only appointed on 2 December 2021. Site handover put on hold due to DMRE not releasing the	Internal engagements to complete substations and also with DMRE to release the funds		
														3	Constructing 1.7 km of MV and 6.0 km LV lines. Installing 6 transformers.		No work done.	R 34 889	Withholding of funds by Department of Mineral and Energy (DMRE) due to the non-compliance of the bulk electricity supply point	DMRE indicated that funds will be released to the Municipality in the 2022/23 financial year. Municipality has also boosted it.		
														4	Constructing 1.7 km of MV and 6.4 km LV lines- installing 6 transformers- Connecting 1 627 RDP houses- Final payment and project completed. R26 707 000							




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TL	IDP - WSG Funded (Multi-Year Project) R - Outcome 9 - Output 1	7515649420WG035ZWM	PMU 11	K Digaithine (Phalawa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To upgrade mechanical equipment for waste-water treatment works at Hartbeesfontein (Ward 1) for the better performance of the facility.	Number of waste-water treatment works' mechanical equipment upgraded at Hartbeesfontein (Ward 1)	Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by - installing 1 x 75 Kw motor, - installing 2 new hybas units - installing 1 mixer gearbox, - refurbishing of 1 drying bed unit; - install 1 SCADA system; and - refurbishing 1 belt press by 31-March-2022 30 June 2022	R6 322 186 R4-000-000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	The upgrading of the mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) according to scope, completed. R16 241 578	1	Installing 1 x 75Kw motor, 1 mixer gearbox at main reactor		Installed 1 x 75Kw motor, 1 mixer gearbox at main reactor delivered on site.	R 490 305	Poor performance of the contractor and consultant.	Consultant and contractor to be put on terms to improve and expedite progress of works		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Installing computer components, software and communication system for 1 SCADA and 2 new hybas units. Refurbishing of 1 drying bed unit.		Computer components, software and communication system 15% complete. Refurbishment of existing drying beds in progress 25% complete.	R 947 424	Delays in finalisation of variation order for SCADA system because of poor performance of the Engineer. Poor performance by the Contractor .	Variation order for SCADA approved. Service provide advised to expedite implementation of the works.		
														3	Final payment. Project Completed. R4-000-000. Installing computer components, software and communication system for 1 SCADA and refurbishing of 1 drying bed unit and 1 belt press.		1 belt press refurbished, 40% of 1 existing drying bed unit constructed, 25% of one (1) SCADA system installed.	R 3 739 058	Delays due to rainfall on the drying beds and long lead items on SCADA system.	All work to be completed in the 4th quarter.		
														4	Final payment. Project							
TL	IDP - WSG Funded (Multi-Year Project) Outcome 9 - Output 1	4510646200WG042ZZWM	PMU12	K Digaithine (Mamoko)	Service Delivery & Infrastructure Development	5516433020NC91ZZWM	2.50%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Refurbishment of Jouberton reservoir (Ward13)	Refurbishing of Jouberton reservoir (ward 13) by - appointing a contractor - establishing the site; and - refurbishing of the Jouberton reservoir - constructing a super structure for dosing building; - constructing a 150m drainage channel; - replacing 100m of 4000 steel pipes; and - constructing of 3 chambers; and - replacing 5 valves by 31 June 2022	R3 677 814 R6-000-000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	New indicator	1	Acceptance of detailed Design Report. Advertisement of tender		Preliminary Design Report (PDR) submitted.	R 0	The Engineer has recalled the design due to method of refurbishing the reservoir.	The Engineer has been instructed to expedite the submission of the revised DDR report and the tender document.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
														2	Appointment of the contractor. Site establishment		Contractor has been appointed.	R 0	Delays in finalisation of appointment due to procurement process and negotiations with the Contractor	The Contractor to be advised to fasttrack progress during scheduled site handover meeting		
														3	Refurbishment of the reservoir. Site establishment. Construction of a super structure for dosing building. Construction of 1 inlet chamber. Construction of 1 outlet chamber : Construction of 1 scour		Site established. Dosing building foundation constructed.	R 1 908 190	The slow progress and the contractor did not comply with health and safety regulation which resulted into the stoppage of the project.	The Contractor has been advised to comply with OHS and to be advised to fasttrack progress and recover the time lost. Contractor has comply with the OHS requirements.		
														4	Replacement of 100m of 4000 Steel pipes. Construction of 150m drainage channel. Replacement of 2 x 200 Ø; 2 x 250 Ø RSV gate valves and 1 x 400 Ø DI gate valve. Scope completed. R6-000-000 R3 677 814							
TL	Feasible Roll-over IDP – EEDSM Grant – Outcome 9 – Output 1	Roll-over not approved	PMU13	K Digaithine (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services		To construct a loop-in-loop-out new 88-kV medium-voltage line primary and secondary plant at Alabama (Mafosane) 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 (Mafosane) 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 (Mafosane) substation (20 MVA). (Phase 3)(Wards 3 – 5) by 31-March-2022	R 6 000 000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022 - To be addressed during Adjustment Budget or removed if no funds were made available	The construction of 2 250 km loop-in-loop-out new 88-kV medium-voltage line, primary and secondary plant at Alabama (Mafosane) substation (20 MVA) (Phase 3) (Wards 3 – 5) in process with the following progress:	1	2km loop-in-loop-out new 88-kV medium-voltage line constructed. Secondary plant and outstanding SWG scope completed.		Not yet	R 0	Roll over application has not yet been approved.	Awaits approval of Roll over application.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, 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.		No work done	R 0	Rollover application rejected	Request for funding during budget adjustment process		
														3	Project complete R6-000-000							
														4	-							

IDP PROJECTS																							
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TL	Possible Roll-over - IDP - EEDSM Grant - Outcome 9 - Output 1	Roll-over not approved	PMU14	K. Digaivathe	Service Delivery & Infrastructure Development	Infrastructure Services		To reduce electricity losses associated with municipal own consumption in Klerkedorp (Phase 1)(Wards 16, 17 and 19).	Number of street lighting with LED lights retrofitted in Klerkedorp (Phase 1)(Wards 16, 17 and 19)	Retrofitting 1094 conventional street lights with LED lights in Klerkedorp (Phase 1)(Wards 16, 17 and 19) by 31 March 2022	R 4 000 000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022 - To be addressed during Adjustment Budget or	1 094 Conventional street lights replaced (retrofitted) with LED lights and 1 complete Energy Management System at Mayibuye	1	1 000 Conventional street lights replaced with LED lights		Not yet	R 0	Roll over application has not yet been approved.	Awaits approval of Roll over application.		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	565 Conventional street lights replaced with LED lights.		No work done	R 0	Roll over application rejected	Request for funding during budget adjustment process			
														3	Project completed. R4 000 000-								
														4	-								
TL	Possible Roll-over - IDP - EEDSM Grant - Outcome 9 - Output 1	Roll-over not approved	PMU15	K. Digaivathe (Mamooko)	Service Delivery & Infrastructure Development	Infrastructure Services		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 in Kanana (Phase 2)(Wards 23 – 27) by 31 March 2022	R 626 697	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022 - To be addressed during Adjustment Budget or	The 2 obsolete high mast lights in Kanana (Phase 2) (Wards 23 - 27) not completed. The tender was advertised on the 26/03/2021	1	Appointing the contractor, establishing the site and procuring materials		Not yet	R 0	Roll over application has not yet been approved.	Awaits approval of Roll over application.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, 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		No work done	R 0	Roll over application rejected	Request for funding during budget adjustment process			
														3	-								
														4	-								
TL	Disaster Management Relief Grant - Outcome 9 - Output 1	751544602RC02Z 2NM	PMU16	K. Digaivathe (Mamooko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To upgrade electrical and mechanical equipment at the Kanana pumpstations (Phase 1)	Final payment for the upgrading of Kanana Pumpstations upgraded with electrical and mechanical equipment (Phase 1)	Settling the final payment of upgrading of the electrical and mechanical equipment at the Kanana pumpstations by 30 June 2022	R 395 287	Unspent Conditional Grants CC16/2022 dated 31/01/2022.	New indicator	1	-							Final payment certificate. Completion Report	
														2	-								
														3	-								
														4	Settling final payment. R 395 287								
TL	Disaster Management Relief Grant - Outcome 9 - Output 1	7515230600VOQ 6622NM	PMU17	K. Digaivathe (Phiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To construct new VIP toilets in KOSH (Phase 1) (Wards 18, 23, 7, 37, 35, 1, 22) to provide sanitation to the people	Final payment for the improvement and construction of new VIP toilets constructed in KOSH (Phase 1) (Wards 18, 23, 7, 37, 35, 1, 22)	Settling the final payment of construction of the VIP toilets in KOSH by 30 June 2022	R 2 930 979	Unspent Conditional Grants CC16/2022 dated 31/01/2022	New indicator	1	-							Final payment certificate. Completion Report	
														2	-								
														3	Settling final payment. R 2 930 979		Settling final payment.	R 2 216 135					
														4	-								
TL	Disaster Management Relief Grant - Outcome 9 - Output 1	451094402RC 9722NM	PMU18	K. Digaivathe (Phiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To improve and construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase the water supply capacity to the community.	Final payment for the improvement and construction of water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) settled	Settling the final payment for the improvement of the water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5, 6) by 31 June 2022	R 627 593	Unspent Conditional Grants CC16/2022 dated 31/01/2022	New indicator	1	-							Final payment certificate. Completion Report	
														2	-								
														3	Final payment. R627 593		Final payment.	R 545 733					
														4	-								
TL	Disaster Management Relief Grant - Outcome 9 - Output 1	451094402RC 0022NM	PMU19	K. Digaivathe (Phiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To install the pressure reducing valves, bulk meters and ancillary works in the Matlosana area (Wards 1 - 39) in order to provide basic water services and to increase the water supply	Final payment for the installation of bulk meters, pressure reducing valves and ancillary works installed in the Matlosana area (Wards 1 - 39)	Settling of the final payment for the installation of pressure reducing valves, bulk water meters and ancillary works in the Matlosana area (Phase 2)(Wards 1 - 39) by 30 June 2022	R 1 593 117	Unspent Conditional Grants CC16/2022 dated 31/01/2022	The tender was advertised on the 29 May 2020 and closed on 22 June 2020	1	-							Final payment certificate. Completion Report	
														2	-								
														3	-								
														4	Final payment. R 1 593 116								
OPERATIONAL																							
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TL	Operational - Outcome 9 - Output 6	N/A	DT11	R. Madimula	Municipal Institutional Development and Transformation	Financial Management	2.50%	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% 5 AG exception queries received / 5 answered	1	100% Nr. received / Nr. answered		No AG queries received					Tracking document. Execution letters / notes	
														2	100% Nr. received / Nr. answered		100% 2 AG exception queries received / 2 answered						
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DT12	R. Madimula	Good Governance and Public Participation	Financial Management	2.50%	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		New indicator	1	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
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		100% All findings resolved in 1st quarter						
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		Audit was only finalized in the 3rd quarter and the draft PAAP was only issued on the last week of March 2022.			Identified findings will be corrected in the 4th quarter.			
														4	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) 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	DT13	R Madimulata	Municipal Financial Viability & Management	Financial Management		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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	New indicator	1	90% Nr of activities received / Nr of activities resolved		0% 10 Activities received / 0 activities resolved		No funding for assigned activities an amount of R357 Million is required for the activities to be achieved.	Depending on the budget allocation the assigned activities will be implemented		Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved		63% Activities received / 5 Actioned	8	No funding for 3 assigned activities	Request for funding for the unfunded activities during budget adjustment			
														3	90% Nr of activities received / Nr of activities resolved		—						
														4	90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DT14	R Madimulata	Good Governance and Public Participation	Good Governance	2.50%	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	DT15	R Madimulata	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	13 LLF meetings attended	1	3 Meetings attended		4 Meetings attended				The one meeting was postponed as it did not form a quorum.	Notices. Agenda. Attendance register. Minutes	
														2	2 Meetings attended (3)		2 Meetings attended						
														3	3 Meetings attended		3 Meetings attended						
														4	3 Meetings attended								
BL	Operational	N/A	DT16	R Madimulata	Good Governance and Public Participation	Good Governance	2.50%	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		7 Meetings conducted				Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate.	Notices. Agenda. Attendance Register. Minutes.	
														2	5 Meetings conducted		7 Meetings attended				Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate.		
														3	5 Meetings conducted		7 Meetings attended				Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate.		
														4	6 Meetings conducted						Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate.		
TL	Outcome 9 - Output 4	4025228:3620PRP:98Z2WM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2022	R7 783 485 R6 846 546	Adjustment Budget CC36/2022 dated 18/03/2022	78 782 Km roads graded R2 833 656	1	15 km Graded R872 476		15 km Graded	R 1 988 953				Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan	
														2	25 km Graded R2 326 605		25 km Graded	R 2 682 645					
														3	30 km Graded R4 071 560- R5 448 440		30 km Graded	R 3 501 636				Due to insufficient fund on Grading of Roads Vote, the Section had to use the funds from Roads Maintenance Vote to Hire Plant for Grading of Roads. An amount of R818 991,30 was spent from Grading of Roads and an amount of R1 289 060,86 from Roads Maintenance Vote which the total for Expenditure is R2 108 052,16	
														4	30 km Graded R5 816 545								
BL	Operational	4025230602PRP:R37Z2WM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	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	R10 000 000 R3 500 000 (R10 000 000-R37 458 431 - R3 500 000 for open storm-water channels + R6 500 00 for other general maintenance)	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	25 61 Km open storm-water channels cleaned. R17 070 306	1	6 Km Cleaned R2 400 000		5,9 km Cleaned	R 208 434		The plant hired was moved to Khuma to assist with the removal of soil from the PMU Project.	100 m will be added to the next quarter.		Annual maintenance programme Maintenance report Lay-out plan
														2	7Km Cleaned R5 200 000		7,1 km cleaned	R 3 472 792					
														3	6 Km open storm-water channels cleaned R7 200 000- R2 660 000		6 km Cleaned	R 5 028 187					
														4	6 Km open storm-water channels cleaned R10 000 000- R3 500 000								

OPERATIONAL																						
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BL	Operational	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	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		10km of storm-water pipes cleaned					Annual maintenance programme Maintenance report Lay-out plan
														2	-		-					
														3	2km of storm-water pipes cleaned		2,03 km of storm-water pipes cleaned					
														4	8km of storm-water pipes cleaned							
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Thoko	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	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 / 3,899 Hh below minimum level	1	-		-					Register of Hh with access Urban areas Water meter register with new installations.
														2	-		-					
														3	-		-					
														4	97% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	4502/263620/WAQ19/ZH0; 4503/300820/WAQ32/ZH0; 4510/283620/WAQ19/ZNM &	WAT2	MT Thoko	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2022	R3 334 334 R2 617 000- (R42 698 R7 260 + R1 000 000 dated R899 000- R1 069 774 + R1 000 000 R1 257 300)	Adjustment Budget CC36/2022 dated 18/03/2022	29 Reservoirs cleaned R1 696 302	1	2 Reservoirs cleaned R201 214		4 Reservoirs cleaned	R 89 116			Due to planned shutdown on installing a bulk meter on one of the Reservoir's we managed to clean that Reservoir on the scheduled date	Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned R804 856		2 Reservoirs cleaned	R 41 197	Lack of equipment for cleaning the reservoir	The reservoir cleaning program revised to clean 14 reservoirs in		
														3	10 Reservoirs cleaned R4 410 926 R2 143 500							
														4	10 Reservoirs cleaned R2 617 000- R3 334 334							
BL	Operational	N/A	WAT3	MT Thoko	Good Governance and Public Participation	Infrastructure Services	2.50%	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		Obtained 91% on IRIS water compliance system	Inadequate chlorination which caused a lot of failures on the samples. All booster chlorination plants vandalised	Midvaal Water company requested to increase dosing level. Apply for funding for the reinstatement of vandalised dosing points.			
														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 Thoko	Good Governance and Public Participation	Infrastructure Services	2.50%	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. 461 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.	Engage Finance Directorate regularly to procure material. Increase Fleet by five (5) trucks by 30 March 2022.		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%)		Replacing 0 malfunctioning municipal building consumption points. Replacement of 497 consumer stuck water meters. 8.9% increase in water losses (41% to 49.9%)		Lack of resources to attend the replacement of meters.	Increase resources and procure more materials for Teams and improve on vehicle availability> Have a plan to address the Municipal Buildings malfunctioning meters		
														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%)							

OPERATIONAL																						
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BL	Operational	N/A	WAT5	MT Thoko	Good Governance and Public Participation	Infrastructure Services	2.50%	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% (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.	Engage Finance Directorate regularly to procure material. Increase Fleet by five (5) trucks by 30 March 2022.		Complaints Register. Monthly reports to Council
														2	70% Nr. Complaints received / Nr. resolved		65% 1 395 received / 900 resolved 531 Complaints rolled over / 2 205 Resolved	3	Lack of resources to respond in time to the complaints.	Prepare Minimum Stock Level list to SCM to procure required materials. Hold bi-weekly meetings with Finance		
														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 Phisoa	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 94%-92% of households in the CoM area with access to basic level of sanitation by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	92% 170 545 Hh with access / 13 837 Hh below minimum level	1	--		--					Register of Hh with access Urban areas. Sewer house connection register with new installations.
														2	--		--					
														3	--		--					
														4	94% - 92% Nr of Hh with access / Nr of Hh below minimum level							
BL	Operational	7515285410WWP23ZJWM; 7510230602WWP23ZJWM	SAN2	JJ Phisoa	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	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	R11 608 000 R23 000 000 R13 400 000 R142 000 000 R2 400 000 + R14 999 000 = R9 208 000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	39 969 Km of main / outfall sewers cleaned R2 869 618	1	10 km of main / outfall sewers cleaned R1 378 750		10,045 km of main outfall sewer cleaned	R 186 048		The use of Plant Hire assisted in over achieving.	Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
														2	10 km of main / outfall sewers cleaned R2 757 500		10,466 km of main / outfall sewers cleaned	R 5 231 163		The use of Plant Hire assisted in over achieving.		
														3	10 km of main / outfall sewers cleaned R4 436 250 - R6 700 000 - R8 706 000		11,610 km of main / outfall sewers cleaned	R 132 135		The use of Plant Hire and Council Jetting assisting with over achieving also appointment of the cleaning specialist company		
														4	10 km of main / outfall sewers cleaned R23 000 000 - R13 400 000 - R11 608 000							
BL	Operational	N/A	SAN3	JJ Phisoa	Good Governance and Public Participation	Infrastructure Services	2.50%	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%-70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2022.	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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 achieve.		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		Monthly compliance documentation submitted to DWS. Obtaining 73% IRIS wastewater effluent compliance system		High percentage on the achievement was obtained amongst others on timeous submission of effluent quality results on the IRIS System			
														3	Monthly compliance documentation submitted to DWS. Obtaining 67%- 70% IRIS wastewater effluent compliance system		To be advise	System frozen (down) until further notice.	To engage the Department Water and Sanitation to open the system.			
														4	Monthly compliance documentation submitted to DWS. Obtaining 67%- 70% IRIS wastewater effluent compliance system							
BL	Operational	N/A	SAN4	JJ Phisoa	Good Governance and Public Participation	Infrastructure Services	2.50%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 94%- 96% of all main / outfall sewers blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	99.97% Main / outfall sewers blockage complaints resolved (16 183 Received / 16 174 resolved)	1	98% Nr. Complaints received / Nr. resolved		99% 1 588 Received / 1 577 Resolved 9 Rolled-over 2020/21 / 9 Resolved				The repairs of hard blockages and cleaning enabled the section to over achieve with at least 1%.	Complaints Register. Monthly reports to Council
														2	98% Nr. Complaints received / Nr. resolved		98% 1 393 Received / 1 376 Resolved 11 Rolled-over / 11 Resolved					
														3	96% 96% Nr. Complaints received / Nr. resolved		96% 2 973 Received / 2 845 Resolved 28 Rolled-over / 28 Resolved					
														4	98% 96% Nr. Complaints received / Nr. resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.50%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 94%- 92% of households in the CoM area with access to basic level of electricity by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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 Matlosana
														2	--		--					
														3	--		--					
														4	94% - 92% Nr Hh with access / Nr Hh below minimum level							

OPERATIONAL																						
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BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.50%	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 tampering and illegal connections and technical losses, - servicing of 120 transformers & RMU's in municipal supplied areas by 30 June 2022	R 0		731 tampering Electricity losses increased with 5% (from 26% to 34%). 454 faulty meters replaced, 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. Awaiting info from finance on electricity losses		Delays in developing of SLA for the contractor appointed	Program will be revised to accommodate the outstanding services	more inspections were done due to amnesty implementation	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
														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		Replaced 101 faulty conventional/pre-paid meters and 185 tampering inspections conducted and serviced 60 Transformers and RMU's in the CoM area. Electrical losses increased with 3%		Late delivery of meters (5 November 2021), more inspection were conducted following many complaints, and more services were done to address backlogs. Electrical losses have increased to due theft of electricity and ageing infrastructure	More meter replacements will be done in third quarter and less servicing of RMU's will be conducted as meter replacements will be prioritised. Fully implementation of amnesty will assist in reducing the electrical 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		Replaced 143 faulty conventional/pre-paid meters and 224 tampering inspections conducted and serviced 13 Transformers and RMU's in the CoM area. Electrical losses increased with 2% from 34% to 36%		Underachievement on serving of transformers is based on balancing of target as of the 3rd quarter, which reflect total target of 90 against actual achievement of 92. Ageing infrastructure contributed to increased technical losses and an increase number in meter tampering contributed to increase in non technical losses.	Investment in network refurbishment, installation of anti-tampering boxes and replacement of manual metering with smart meters	The overachievement on replacement of faulty meters include addressing the backlog of quarter 2. More inspections were done to address electricity losses risks posed by illegal connections. Underachievement on serving of transformers is based on balancing of target as of the 3rd quarter, which reflect total target of 90 against actual achievement of 92	
														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							
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.50%	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 (3 363 Received / 3 363 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		100% 1 732 Received/ 1 732 Resolved					
														3	100% Nr. received / Nr resolved		100% 1326 Received/ 1326 Resolved					
														4	100% Nr. received / Nr resolved							
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.50%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 90%-95% of all medium voltage forced interruptions within industry standard timeframes (8 hours) in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum 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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	100% Medium voltage forced interruptions resolved (516 Received / 516 resolved)	1	90% Nr. received / Nr resolved		94% 132 Received / 124 Resolved within NERSA standard				The Sub Directorate Electrical prioritise high medium complaints as it affects high number of	Interruption Register. Monthly reports to Council
														2	90% Nr. received / Nr resolved		100% Received 178 / Resolved 178 8 rollover / 8 resolved				PMS - Calculation still incorrect. The Sub Directorate Electrical prioritise high medium complaints as it affects high number of	
														3	90%- 95% Nr. received / Nr resolved		100% Received 189 / Resolved 189				The Sub Directorate Electrical prioritise high medium complaints as it affects high number of	
														4	90%- 95% Nr. received / Nr resolved							

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BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.50%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 80% -50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	82% Street lights complaints resolved (1 666 Received / 1 369 resolved)	1	80% Nr. received / Nr resolved		23% 281 Received / 131 Resolved 297 roll over / 49 resolved		This is due to shortage of material at municipal central stores which affects the developed Maintenance Program	Prepare Minimum Stock Level list to SCM to procure required materials. Engage Finance Directorate regularly to procure material. Increase Fleet by four (4) cherry pickers by 30 March 2022.		Complaints Register. Monthly reports to Council
														2	80% Nr. received / Nr resolved		19% 330 Received / 94 Resolved 398 roll over / 46 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. Hold bi-weekly materials meetings with Finance		
														3	80% -50% Nr. received / Nr resolved		31% 819 Received/239 Resolved 588 rollover/192 rollover resolved		This is due to shortage of material at municipal central stores which affects the developed Maintenance Program	The Sub Directorate has submitted a list for procurement of materials to the Stores for critical streetlights maintenance. The department has approved planned overtime to address backlogs		
														4	80% -50% Nr. received / Nr resolved							
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.50%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% -50% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	80% High mast lights complaints resolved (343 Received / 219 resolved)	1	80% Nr. received / Nr resolved		24% 52 Received / 42 Resolved 124 roll over / 0 resolved		This is due to shortage of material at municipal central stores which affects the developed Maintenance Program	Prepare Minimum Stock Level list to SCM to procure required materials		Complaints Register. Monthly reports to Council
														2	80% Nr. received / Nr resolved		29% 20 Received / 10 Resolved. Backlog 134 and backlog resolved 35		This is due to shortage of material at municipal central stores which affects the developed Maintenance Program	Prepare Minimum Stock Level list to SCM to procure required materials. Hold bi-weekly materials meetings with Finance	POE TO BE SUBMITTED	
														3	80% -50% Nr. received / Nr resolved		60% 92 Received/50 Resolved rollover 109/70 rollover resolved			More repairs were done during audit in February 2022, and Eskom switch on lights that they switch off due to network		
														4	80% -50% Nr. received / Nr resolved							
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.50%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 90% -95% 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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	99.3% Traffic control signal complaints resolved (145 Received / 144 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		96% 50 Received / 48 Resolved 3 roll over / 2 resolved		Awaiting approval of two two deviations request for repair of two vandalised traffic control signals	REPAIRS WILL BE COMPLETED IN 3RD QUARTER PENDING APPROVALS OF DEVIATIONS		
														3	90% -95% Nr. received / Nr resolved		92% 58 Received / 54 Resolved 3 roll over / 2 resolved		Increase in theft and vandalism of cables on traffic lights which has been worsen by non-availability of material.	Backlogs to be addressed in the 4th quarter		
														4	90% -95% Nr. received / Nr resolved							
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.50%	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 / 314 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		100% 5 Received / 5 Resolved 7 rolled over / 7 resolved					
														3	98% Nr. received / Nr investigated		100% 29 Received / 29 Resolved			The current negative financial position of the Municipality has directed us to but more efforts on		
														4	98% Nr. received / Nr investigated							

KPI's 40

100%

TL 22 BL 18

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 (13) 54%

Local Economic Development (0) 0%







Municipal Financial Viability & Management (4)(2) 8%

Good Governance and Public Participation (9) 38%




100%


OPERATIONAL																						
Top Layer / Bottom Layer	DP 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	4,2%	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% received / Nr answered		No AG queries received					Tracking document. Execution letters / notes
													2	100% received / Nr answered	100% 5 Received/ 5 Answered							
													3	-	-							
													4	-	-							
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	L Seametso	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		New indicator	1	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)		100% 6 Assigned audit findings received / 6 assigned audit findings resolved					Action Plan
													2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)	100% All findings resolved in 1st quarter							
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	No assigned audit findings received							
													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	DCS3	L Seametso	Municipal Financial Viability & Management	Financial Management		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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	New indicator	1	90% Nr of activities received / Nr of activities resolved		100% Activities received / 2 Activities resolved					Approved Financial Recovery Plan. Management response / progress. Updated FRP report
													2	90% Nr of activities received / Nr of activities resolved	100% All activities resolved in 1st quarter							
													3	90% Nr of activities received / Nr of activities resolved	-							
													4	90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DCS4	L Seametso	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	-		-					Signed-off SDBIP planning template. Attendance Register or Zoom photo of participants
													2	-	-							
													3	-	-							
													4	Credible 2022/23 SDBIP inputs provided								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DCS5	L Seameiso	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 44 12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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)		2 LLF meetings attended					
														3	3 Meetings attended		3 LLF meetings attended					
														4	3 Meetings attended							
BL	Operational	N/A	DCS6	L Seameiso	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	3 Meetings conducted		3 SDBIP meetings conducted				26 August Director Seameiso on annual leave Acting Director Sebetlele conducted meeting.	Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted		3 SDBIP meetings conducted					
														3	3 Meetings conducted		3 SDBIP meetings conducted					
														4	3 Meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,2%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 40 (sec.80) committees meetings (Port folio Meetings) by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	33 (sec.80) committee meetings conducted	1	10 Meetings conducted (0)		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		20 Portfolio Committee meetings conducted.					
														4	40-20 Meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,2%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 15 Mayoral Committee meetings (special meetings included) by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	18 Mayoral Committee meetings conducted	1	5 MayCo meetings conducted (1)		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 (4)		4 Special Mayoral Committee meetings			Special Mayoral Committee meetings are held at request of the Executive Mayor and mostly for legislative compliance matters submitted to Council to comply.		
														3	6 MayCo meetings conducted		6 Mayco meetings held (4 Special Mayoral					
														4	3-4 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,2%	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 46-18 Council meetings (special meetings included) by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	17 Council meetings conducted	1	4 Council meetings conducted (5)		5 Special Council meetings				1 Special Council meeting was a Civic Funeral (EM). Special Council meetings are held at request of the Speaker and mostly for legislative compliance matters submitted to Council to comply.	Notices & Attendance Register or Zoom photo of participants
														2	3 Council meetings conducted		3 Council meetings conducted . (1 Inaugural Council meeting and 2 Special Council meetings)			Special Council meetings are held at request of the Speaker and mostly for legislative compliance matters submitted to Council to comply. Inaugural Council meeting are held within 14 days after election of new Councillors.		
														3	6 Council meetings conducted		6 Council meetings held (4 Special Council meetings					
														4	3-4 Council meetings conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	4,2%	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		39 Notices issued and contract register updated. Although contract register was updated monthly, it was only approved twice by Council due to COVID-19	1	Notices issued. Updated Register. Progress report to MayCo / Council		34 Notices issued. Updated Register. No Mayco? Council Resolution		No Portfolios held during Q1. No Mayoral Executive Committee	Reports to serve in next portfolio after Local Government Elections	Due to the passing of the EM Kgale, Mayoral Committee was dissolved.	Contract Register. Notice letters. Follow-up letter. Updated Register. Item. Copy of "mamba". MayCo / Council resolution
			2	Notices issued. Updated Register. Progress report to MayCo / Council			1 Notice issued. Updated Register. No Mayco/ Council Resolution	No Portfolio meetings held during Q2.	Reports to serve in next portfolio to Council	Portfolio committees established on 15 December 2021 after the Council was inaugurated												
			3	Notices issued. Updated Register. Progress report to MayCo / Council			6 Notices issued. Updated Register. 2 Council Resolutions															
			4	Notices issued. Updated Register. Progress report to MayCo / Council																		
BL	Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	4,2%	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% SLA's received / 77 SLA's drafted	1	100% Nr received / Nr drafted		100% 9 Received / 9 drafted	39				SLA register. Copy of delivery book.
			2	100% Nr received / Nr drafted			100% Received/ 39 Drafted															
			3	100% Nr received / Nr drafted			100%. 14 Received/ 14 Drafted															
			4	100% Nr received / Nr drafted																		
BL	Operational	N/A	LEG3	M Mokani	Good Governance and Public Participation	Good Governance	4,2%	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	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
			2	1 Litigation Report to MayCo / Council			1 Litigation Report drafted. Not submitted to Council	No Portfolio meetings held in Q2	Reports to serve in next portfolio meeting to Council	Portfolio committees established on 15 December 2021 after the Council was inaugurated												
			3	2021/22 Mid-Year Assessment Report approved			1 Litigation report to Council. Mayco Resolution															
			4	1 Litigation Report to MayCo / Council																		
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4,2%	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	30 Inspection conducted		30 Inspection were conducted				Inspection reports. Resolution	
												2		30 Inspection conducted	30 Inspection were conducted							
												3		30 Inspection conducted	30 Inspection were conducted							
												4		30 Inspection conducted								
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4,2%	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	-		-				Audit report. Resolution	
												2		1 OHS audit conducted	1 OHS audit conducted							
												3		-	-							
												4		1 OHS audit conducted								
TL	NKP - Indicator	60152303300PRMRCZHO: 35052303300PRMRCZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,2%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2021/22	Spending on Skills Development (Training) for 2021/22 by 30 June 2022	R1 600 000 R546 000 R1 200 000 (R600 000- R1 000 000- R600 000)	Mid-Year Performance Assessment CC3/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	R154 163 spent	1	-		3%	R30 000			The Training attended was planned by Department of Treasury for all Internal Audit officials within Municipality	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
												2	20% R240 000	10%	R121 651		Delay in appointment of Skills Development Providers by SCM Committees	To request SCM to finalize appointment of SDPs. SDPs are now signing the SLA's				
												3	Appoint a panel of service providers. 15% spending 60% R600 000- R180 000	45%	R 452 854				Target exceeded due to unplanned legislative training offered by other training stakeholders.			
												4	100% R1 200 000									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	60151385330RZZZZH0	SKIL2	N Leashage	Municipal Financial Viability & Management	Institutional Capacity	4,2%	To obtain a percentage of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2021/20	Receiving a mandatory grant from SETA Training Income/Rec for 2021/20 by 30 June 2022	R1 000 000 R600-000-	Adjustment Budget CC36/2022 dated 18/03/2022	R1 716 859 received	1	-		-				The R27 600 was erroneously transferred to the Mandatory Income Vote, hence the Journal to redirect the money accoringly. The money was for Communications Interns stipends	Vote Number. Reimbursement letter from SETA
														2	30% R180 000		78%	R471,927.91			Disbursement of Mandatory grant is determined by LGSETA based on Municipal performance of WSP & ATR.	
														3	50% R300-000- R500 000		94%	R471,927.91	Target was adjusted		The R5671,00 on GO40 was erroneously transferred to the Mandatory Income Vote, hence the Journal to redirect the money accoringly.	
														4	100% R600-000- R1 000 000							
TL	Compliance	N/A	SKIL3	N Leashage	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	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		2021/22 WSP and 2020/21 ATR submitted to LGSETA on 30/04/2021	1	-		-					WSP Plan. ATR
														2	-		-					
														3	-		-					
														4	2022/23 WSP and 2021/22 ATR submitted		-					
TL	Compliance	N/A	SKIL4	N Leashage	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To comply with EE legislation	Number of Employment Equity Reportsts submitted to the Department of Labour	Electronically submitting the 2022/23 Employment Equity Report to Department of Labour by 15 January 2022	R 0		2021/21 EE report submitted to the Department of Labour on 15/01/2021	1	-		-					Proof of submitting. EEP Report
														2	-		-					
														3	2022/23 EE report submitted to Department of Labour by 15 January 2022		2022/23 EE report submitted to Department of Labour on 15 January 2022					
														4	-		-					
BL	Operational	N/A	SKIL5	N Leashage	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	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		1 Meeting was conducted					Notices. Attendance register. Minutes. EE Plan
														2	1 Meeting conducted		1 Meeting was conducted					
														3	1 Meeting conducted		No meeting conducted	Due to members not forming a corum the meeting could not sit.	Arrange extra meeting during the fourth quarter to cover-up for this quarter.	Meeting was arranged		
														4	1 Meeting conducted		-					
BL	Operational	N/A	SKIL6	N Leashage	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To ensure effective human resource management	Number of skills gaps of all personnel identified	Identifying the skills gaps for all employees in 2 directorates by 30 June 2022	R 0		Skills gap audit of all level 1 - 6 council employees in 4 directorates conducted (Finance, Planning and	1	Sanitation and Roads (Technical and Infrastructure)		Skills Audit for Technical and Infrastructure was conducted.					Notices. Attendance register. Minutes
														2	Community Services		Skills Audit for Community Services was conducted					
														3	-		-					
														4	-		-					
TL	Compliance	N/A	LR1	A Sabelile	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 4-12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	13 LLF meetings convened	1	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
														2	2 Meetings convened (3)		2 Meetings convened					
														3	3 Meetings convened		3 Meetings convened					
														4	3 Meetings convened		-					

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LR2	A Sebelile	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	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 / co-ordinated on employment related	1	1 Workshop conducted / co-ordinated		1 Workshop was conducted					Notices. Attendance register. Course material
														2	–		–					
														3	1 Workshop conducted / co-ordinated		2 Workshops conducted			The was a need for the other workshop as it was		
														4	–							
BL	Operational	N/A	SPE1	TE Mhlofeng	Municipal Institutional Development and Transformation	Good Governance	4,2%	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		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
														2	1 Ward Committee report submitted		Report Drafted. To be tabled in Council	No Portfolio / ordinary Council Meeting held in Q2	Three (3) reports to be submitted at next scheduled ordinary Council Meeting	Portfolio committees established on 15 December 2021 after the		
														3	1 Ward Committee report submitted		Mayco 27/2022 1 Ward Committee report submitted					
														4	1 Ward Committee report submitted							
BL	Operational	N/A	SPE2	TE Mhlofeng	Municipal Institutional Development and Transformation	Good Governance	4,2%	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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	New indicator	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted (Not to be taken into consideration)		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 (Not to be taken into consideration)		Report drafted, to be tabled in Council	Report did not serve in Council	Three (3) reports to be submitted at next scheduled ordinary Council Meeting	Portfolio committees established on 15 December 2021 after the Council was inaugurated No ordinary Council meeting was held		
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		Mayco 26/2022 100% Functional Ward Committees 39 Ward Committee Meetings conducted and 39 reports submitted			2 reports from Q1 & Q2 submitted		
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPE3	TE Mkhobeni	Municipal Institutional Development and Transformation	Good Governance	4,2%	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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	New indicator	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting (Not to be taken into consideration)		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 (Not to be taken into consideration)		Report drafted, to be tabled in Council		Report did not serve in Council as No ordinary Council meeting was held	Report to be tabled in Council in the next Ordinary Council		
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		62% 39 Councillor-convened community meeting / 24 of councillor-convened community meeting					
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							

KPI's-25-24
TL 11 BL 13

100%

L SEAMETSO
DIRECTOR CORPORATE SUPPORT

NJ TSOLELA
MUNICIPAL MANAGER

ACTING DIRECTOR BUDGET AND TREASURY
MR P THELELE

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) (22)






49%







Good Governance and Public Participation (16)

36%



100%






OPERATIONAL																						
Top Layer / Bottom Layer	BP 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	CF01	BO Kgale	Municipal Institutional Development and Transformation	Financial Management	2.22%	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	1 100% Nr. received / Nr answered			No AG queries received					Tracking document. Execution letters / notes
														2 100% Nr. received / Nr answered			97% 79 AG exception queries received / 77 answered	N/A	Information not readily available	Management will improve systems and checks to ensure that all information are readily available		
														3 --								
														4 --								
TL	Operational - Outcome 9 - Output 6	N/A	CF02	BO Kgale	Good Governance and Public Participation	Financial Management	2.22%	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		New indicator	1 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)			0/0	N/A	N/A	N/A	There were no findings raised	Action Plan
														2 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)			25% 132 Assigned audit findings received / 31 Assigned audit findings resolved(2019/20 FY)	N/A	The PAAP overlapped with Audit Readiness Plan and management deemed it necessary to prioritise issues that will effect the audit outcome. This was partly due to limited resources caused by Covid interruptions.	Management will allocate more time and resources to ensure that the most favourable outcomes can be achieved.		
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)			8% 101 Assigned audit findings received / 8 Assigned audit findings resolved(2020/21 FY)		The audit completed in February 2022 and the PAAP was initiated in March 2022.	The PAAP will be monitored and additional resources will be allocated if required.		
														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	CF03	BO Kgale	Municipal Financial Viability & Management	Financial Management		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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	New indicator	1 90% Nr of activities received / Nr of activities resolved								Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2 90% Nr of activities received / Nr of activities resolved			2/4		Need to finalise the appointment of debt collectors	Currently at Adjudication phase.	PMS - No information submitted on 1 March 2022 submission	
														3 90% Nr of activities received / Nr of activities resolved								
														4 90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	CF04	BO Kgale	Good Governance and Public Participation	Good Governance	2.22%	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	CF05	BO Kgale	Municipal Institutional Development and Transformation	Institutional Capacity	2.22%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	10 LLF meetings attended	1 3 Meetings attended			1 LLF meeting attended		29.7.21 Sick Leave 26.8.21 Audit Steering	Managers when available must attend LLF	During Audit Steering Meetings all managers are required to attend	Notices, Agenda, Attendance register, Minutes
														2 2 Meetings attended (3)			2 LLF meetings attended					
														3 3 Meetings attended			3LLF meetings attended					
														4 3 Meetings attended								






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	N/A	CFO6	BO Kgoele	Good Governance and Public Participation	Good Governance	2.22%	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 SDBIP meetings conducted					Notices, Agenda, Attendance Register, Minutes.
														2	3 Meetings conducted		4 SDBIP meetings conducted			Management is ensuring that SDBIP is prioritised		
														3	3 Meetings conducted		3 SDBIP meetings conducted					
														4	3 Meetings conducted							
TL	Compliance - Outcome 9 - Output 1	N/A	CFO7	BO Kgoele	Good Governance and Public Participation	Financial Management	2.22%	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	-		2020/21 Financial Statements submitted to the AG on 6 October 2021			PMS - Still no POE on file		
														3	-		-					
														4	-		-					
TL	NKP - Indicator	N/A	CFO8	BO Kgoele	Municipal Financial Viability & Management	Financial Management	2.22%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2021/22 Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	Cost coverage ratio for 2021/22 by 30 June 2022 A=(B+C)/D	R 0		2:1	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		0.42:1		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.		
														3	1:1		0.55:1		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.		
														4	1:1							
TL	NKP - Indicator	N/A	CFO9	BO Kgoele	Municipal Financial Viability & Management	Financial Management	2.22%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2021/22 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	Debt coverage ratio for 2021/22 by 30 June 2022 A=(B-C) / D	R 0		492.91:1	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		316:1			PMS - Not corrected on submission of 1 March 2022		
														3	60:1		173:1	This ratio is positive	N/A	New loans can only be considered if the costing indicates that it could be		
														4	60:1							
TL	NKP - Indicator	N/A	CFO10	BO Kgoele	Municipal Financial Viability & Management	Financial Management	2.22%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2021/22 Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	Outstanding Service Debtors to Revenue ratio for 2021/22 by 30 June 2022 A=B/C	R 0		25:4%	1	150%		187%		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%		207%		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	
														3	150%		197%		Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio	
														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	2.22%	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 R467 630 460 – (R142 486 883) R200 337 602 (R170 286 961)	Adjustment Budget CC36/2022 dated 18/03/2022	R193 940	1	5% R8 381 523		24,80%	R41 572 404			Most Capital and MIG projects is multi year projects of which the procurement was already done in the previous financial year. Therefore the exceleration in expenditure	Printout from Main Ledger Account
													531 spent	2	30% R50 289 135		43,78%	R73 395 972				
													80%	3	65% R108 969 793 R 130 219 441		46,78%	R93 732 973	DoE has withdrawn funds on the project due to phase 1 being incomplete.Turkey project: Item on contract CPA awaiting council deliberation.Taxi Rank: Contractor is yet to submit contractual obligations. Hartbeesfontein WWTW – Delays in finalising variation order for SCADA and poor performance by the contractor Jouberton Reservoir – Delays in appointment of the contractor. Contractor appointment finalised in December 2021	Additional grant funding was received that requires a special adjustment budget in which the budget spending will be corrected.		
														4	85% R-142 486 883 R 170 286 961							
TL	Operational - Outcome 9 - Output 6	2326020200000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.22%	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	3% of R178 614 087 R294 983 000 (R117 657 608)	Adjustment Budget CC36/2022 dated 18/03/2022	3.76% R163 408 961 spent	1	R 16 875 708		1.22%	R41 209 305			Acceleration in expenditure due to high maintenance demand on old Infrastructure	Printout from Main Ledger Account
														2	R 17 751 416		3%	R117 592 120			Acceleration in expenditure due to high maintenance demand on old Infrastructure	
														3	R18 000 000 R 78 438 405		4.49%	R173 759 097			Acceleration in expenditure due to high maintenance demand on old Infrastructure	
														4	3% R18 063 686 R117 657 608							
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.22%	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 528 677 spent	1	5% R4 396 1735		33%	R30 678 414			Most Capital and MIG projects is multi year projects of which the procurement was already done in the previous financial year. Therefore the exceleration in expenditure	Printout from Main Ledger Account
														2	30% R 24 764 790		49%	44 983 608				
														3	60% R 49 529 580		82%	R 76 333 500			MIG received a additional allocation that will impact on the	
														4	90% R 74 294 370							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.22%	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 tabled CC 51/2020 dated 10/09/2020	1	2022/23 Budget Process Plan tabled		2022/23 Budget Process Plan was not tabled in Council		Not tabled in Council as Council did not 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	–		2022/23 Budget Process Plan was tabled in Council on CC 87/21 dated 6/10/2021					
														3	–		–					
														4	–		–					
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.22%	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		2022/23 Draft Budget tabled CC44/2022					
														4	–		–					
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.22%	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		–					









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)	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 - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,22%	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 202/22 Budget policies & tariffs approved CC 64/2021 dated 04/06/2021	1 -- 2 -- 3 -- 4 Final 2022/23 Budget policies & tariffs approved			-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Council Resolution
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2,22%	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 -- 2 -- 3 2021/22 Adjustment Budget approved by 28 February 2022 4 --			-- -- 2021/22 Adjustment Budget approved CC36/2022 dated 18/03/2022 --	-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Council Resolution
BL	Compliance - Outcome 9 - Output 1	114000000000000 & 122000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,22%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2022	R662 474 000 R635 767 000	Adjustment Budget CC36/2022 dated 18/03/2022	99,63% R718 023 800 received	1 27% R178 867 980 2 70% R463 731 800 3 100% R66 2474 000 R635 767 000 4 --			42,00% 71% 101% --	R 281 003 000 470 903 000 R 645 203 000 --	-- -- Additional grant funding received, see revised DORA attached to POE'S --	-- -- Special Adjustment budget will be done as per section 28 of the MFMA --	The first allocation of equitable share was R 201 million plus as well as a additional allocation of MIG in the first quarter.	Prints & Calculations on Financial Indicators
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,22%	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 2 Electronic version submitted 3 Electronic version submitted --	-- -- -- --	-- System Difficulties -- --	-- SYSTEM VENDOR WORKING ON THE PROBLEM -- --	See Poe's for proof See Poe's for proof -- --	Outstanding Service Print & Calculations
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,22%	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 elected Mayor. Not yet submitted System Difficulties Not yet submitted --	No documents were published as Council did not sit due to the absence of an elected Mayor. -- Only submitted in the 3rd quarter as the Adjustment Budget was only approved on 18 March 2022. --	The Mayor was elected on 29 September 2021, the Council did approve Section 11 & 52 reports on 6 October 2021. It will be published in the SYSTEM VENDOR WORKING ON THE PROBLEM The late tabling of the adjustment budget was as a result of the compilation of the financial plan that needed to address the budget deficit. Full implementation of the	-- -- -- --	Outstanding Service Print & Calculations	
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2,22%	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	2,22%	To enhance a clean audit	2020/21 Asset register 100% reconciled	Reconciling the 2020/21 asset register 100% to the financial statements by 31 August 2021	R 0		2019/20 Asset Register 100% reconciled by 31/08/2020	1 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	2,22%	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 2021	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 Wietz	Municipal Financial Viability & Management	Financial Management	2.22%	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		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 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented	Reconciliation calculations. Detailed billing list - front and last page
													46.57%	2	30%		22,48%		R1 356 918 488 / R 6 036 746 021 . Payments and collections were low in December 2022 due to the festive season	Concentrated Credit Control actions are being done in January 2022 and are continuing into the new quarter which should increase the collections	Concentrated Credit Control actions are being done in January 2022 and are continuing into the new quarter which should increase the collections. Final Demands are being sent out and consumers must have 14 days notice before any disconnections and restrictions could be implemented	
														3	30%		30,08%		R1 899 092 303 / R 6 312 486 493 . Payments in January to March 2022 improved because of credit control policy was implemented in full and owing households were switched off after notices were given	Concentrated Credit Control actions were implemented in the third quarter from January - March 2022 and are continuing into the last quarter which should increase the collections.	Concentrated Credit Control actions were implemented in the third quarter from January - March 2022 and are continuing into the last quarter which should increase the collections. Final Demands are being sent out and consumers must have 14 days notice before any disconnections and restrictions could be implemented	
														4	30%							
TL	Operational- Outcome 9 - Output 6	N/A	REV2	K Wietz	Municipal Financial Viability & Management	Financial Management	2.22%	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 whereby 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%		14,95%		Concentrated Credit Control actions are being done in January 2022 and are continuing into the new quarter which should increase the collections	Concentrated Credit Control actions are being done in January 2022 and are continuing into the new quarter which should increase the collections. Final Demands are being sent out and consumers must have 14 days notice before any disconnections and restrictions could be implemented		
														3	25%		20,71%		R1 307 130 306 / R 6 312 486 493 . Payments in January to March 2022 improved because of credit control policy was implemented in full and owing households were switched off after notices were given	Concentrated Credit Control actions were implemented in the third quarter from January - March 2022 and are continuing into the last quarter which should increase the collections.	Concentrated Credit Control actions were implemented in the third quarter from January - March 2022 and are continuing into the last quarter which should increase the collections. Final Demands are being sent out and consumers must have 14 days notice before any disconnections and restrictions could be implemented	
														4	25%							



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	1 Public participation meeting conducted	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	REV3	K Welisz	Municipal Financial Viability & Management	Financial Management	2,22%	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%				Prints & Calculations on Financial Indicators	
													2	70%			73,55%				Concentrated Credit Control actions are being done in January 2022 and are continuing into the new quarter which should increase the collections	
													3	72%			77,96%		R148 230 407 / R 190 126 530	R148 230 407 / R 190 126 530	Concentrated Credit Control	
													4	75%								
TL	NKP - Indicator 55051321380E0F81ZZVM; 75051323090E0F82ZZVM; 45051324020E0F84ZZVM		REV4	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,22%	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)	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022 - Refer to Adjustment Budget	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			59,95%	R 112 079 912				
													3	75% R140 207 871			90,61%	R 169 387 871		More applications are received due to the appointment of new councillors		
													4	100% R 186 943 827								
BL	Operational	N/A	REV5	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,22%	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 25 000 households with free basic services (indigents) by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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			22 246					
													3	20 900 18 750			22 502			More applications are received due to the appointment of new councillors		
													4	30 000 25 000								
TL	NKP - Indicator	N/A	REV6	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R3 820 per month	Registering at least 30% 20% of households earning less than R3 820 per month by 30 June 2022 - (vs. total active accounts).	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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%			19,64%		Minimal new applications recived due to no response from indigents, could be as a result of the municipal elections	New applications are expected due to the appointment of new councillors		
													3	30% 20%						New applications received in the third quarter due to new council been elected		
													4	30% 20%								
TL	Operational	55102307020ELMRCZZVM	REV7	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2,22%	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		R34 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			69%	R 20 899 870	Purchases are made for the 21/22 financial year thereby reaching the target			
													3	75% R22 725 000			75%	R 22 731 884	Purchases are made for the 21/22 financial year thereby reaching the target			
													4	100% R30 300 000								




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	1 Public participation meeting conducted	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	REV8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 40-000 15 000 households with free basic alternative energy (indigents) by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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				14 068				Actuals exceed estimated	
														3 9-900 11 250 Hhs				14 700		Actuals exceed estimated	Households target will have to be increased to 15 000	Actuals exceed estimated	
														4 40-000 15 000 Hhs									
BL	Operational	55013212100000000000: 55013212100000000000	REV9	K Welisz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2022	R530 056 381 (R322 522 356 + R207 534 025)		R552 872 869 collected	1 25% R132 514 095			27,38%	R145 108 182				Sales are dependent on the usage by consumers. Target	GO40
														2 50% R265 028 191				49,2%	R260 695 713	Purchases of electricity is just under the estimate for the quarter. Purchases are			
														3 75% R397 542 286				69,6%	R369 001 128	Purchases of electricity is just under the estimate for the quarter. Purchases are	To reach more clients in the next quarter and implement credit control	To reach more clients in the next quarter and implement credit	
														4 100% R530 056 381									
BL	Operational	5505321190ELZZZZHO	REV10	K Welisz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2022	R 8 053 504		R 127 266 442 collected	1 25% R2 013 376			26%	R 2 055 745	Purchases of prepaid electricity exceeded the estimate for the quarter		Sales are dependent on the usage by consumers. Target	GO40	
														2 50% R4 026 752				49%	R3 932 040	Purchases of prepaid electricity achievement just under the estimate for			
														3 75% R6 040 128				87%	R 6 992 414	Purchases of prepaid electricity achievement are over the estimate for	Purchases of prepaid electricity achievement are over the estimate for	Sales are dependent on the usage by consumers. Target	
														4 100% R8 053 504									
BL	Operational	450513241020CECFRAZZWM: 450513241020WAZZZZZWM	REV11	K Welisz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2022	R564 427 834 (R24 383 065 + R588 810 899)		R259 998 774 collected	1 25% R141 106 959			24%	R133 005 899	The sale of water is dependant on the consumption of consumers and there are water meters that are faulty	Faulty meters are sent on a monthly basis to Water Section for investigations.	Attached as POE is a list of water meters, that did not register consumption for the past 3 months	GO40	
														2 50% R282 213 917				44%	R 249 558 828				
														3 75% R423 320 876				65%	R 364 394 209	The sale of water is dependant on the consumption of consumers and there are	Faulty meters are sent on a monthly basis to Water Section for investigations.	Sales are dependent on the usage by consumers. Target	
														4 100% R564 427 834									
TL	Outcome 9 - Output 5	65010200000000000000	RM1	N Kgagkwe	Municipal Financial Viability & Management	Financial Management	2.22%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 84%-100% of budgeted revenue for property rates by 30 June 2022	R336 662 000 84% of Budget CC36/2022 dated 18/03/2022		65% R317 774 885 collected	1 45% R220 633 836			16%	R 79 392 049	Due to the financial year-end 2021 procedures the Solar system opened in August hence the billing schedule could not be implemented as planned and it has negatively affected payment rates.	Working hard to address the backlog to ensure catch-up of account payments timelines.	Jul =55% =61% =78%	Aug Sep	Levies vs Received. Receipts rates reports (BP641).
														2 60% R397 140 905				38%	R 188 508 465				
														3 75% R367 723 060 R252 496 500				55%	R 270 329 148				
														4 81% R397 140 906 R336 662 000									

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	RM2	N Kgagatlwe	Municipal Financial Viability & Management	Good Governance	2.22%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2022	R 0		938 incorrect billed properties identified / 938 accounts corrected	1	100% Number of incorrect billed properties identified / Number of accounts corrected		100% 139 Received: 139 Updated Clearance applications: 1020 Clearance certificates issued: 483 Ownership transfer : 183 Section 78: 139 Occupational certificates: 13 Valuation objections: 2 Meter updates: 124	-			All incorrect accounts identified were corrected	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
													100%	2	100% Number of incorrect billed properties identified / Number of accounts corrected		(Received entries for the quarter were all correct 100%) Received entries 100% Updated 1. Clearance (Received entries for the quarter were all correct 100%) Received entries 100% Updated 1. Clearance applications: 1458 2. Clearance certificates issued: 419 3. Ownership transfer : 545 4. MPRA Section 78: 3752 5. Occupational certificates: 53 6. Rental Housing new accounts: 336 7. Meter updates: 197	-			All incorrect accounts identified were corrected	
													100%	3	100% Number of incorrect billed properties identified / Number of accounts corrected		(Received entries for the quarter were all correct 100%) Received entries 100% Updated 1. Clearance applications: 1458 2. Clearance certificates issued: 419 3. Ownership transfer : 545 4. MPRA Section 78: 3752 5. Occupational certificates: 53 6. Rental Housing new accounts: 336 7. Meter updates: 197	-			All incorrect accounts identified were corrected	
													100%	4	100% Number of incorrect billed properties identified / Number of accounts corrected							
BL	Operational	N/A	RM3	N Kgagatlwe	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.
													92% of all consumer accounts levied before or on the 25th of each month	2	98% Number of months / Number of months in which accounts were levied before or on 25 of each month		66% 3 months / 2 months in which accounts were levied before or on 25 of each month	-	Due to the solar interims. BXC was assisting us on levying interims consumption hence there was a delay in october.	We will work hard towards addressing the backlog and catch-up of billing timelines.	27 Oct '21 = 114 131 24 Nov '21 = 114 153 20 Dec '21= 114 218	
													92% of all consumer accounts levied before or on the 25th of each month	3	98% Number of months / Number of months in which accounts were levied before or on 25 of each month		66% 3 months / 2 months in which accounts were levied before or on 25 of each month	-	Revenue Management Audit was postponed and resume again in January 2022, we needed to give full focus to ensure all audit queries are responded to, hence there was a delay in levying of accounts and BXC was still assisting us on levying interims.	We will work hard towards addressing the backlog and catch-up of billing timelines.	Levied Dates No. of accounts 26 Jan'22 114 284 21 Feb'22 114 153 22 Mar'22 114 218	
													92% of all consumer accounts levied before or on the 25th of each month	4	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							

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	EXP1	J Letlho	Municipal Financial Viability & Management	Financial Management	2.22%	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		737% settled	1	25%		Outstanding Creditors=R1969251450.23. Payments made= 28811886.17. 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%	20% Outstanding Creditors=R1962282801. 51 Payments made= 731337592.75 Total outstanding 2693620394.26 Payment percentage=27% Oct=16.3%, Nov=7% Dec=27%				Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments												
3			25%	Outstanding Creditors=R2 169 924 359.69 Payments made= 1 829 448 807.24 Total outstanding R3 999 373 166.93 Payment percentage=45% Jan=30%, Feb=18% March=16%				Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments												
4			25%																			
BL			Operational	N/A			SCM1	B Molteni	Good Governance and Public Participation	Good Governance	2.22%	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	
2	98% No received / No forwarded	85% 11 Received / 9 Forwarded				The two tenders which were recommended were forwarded on the 3rd Quarter to the office of Municipal Manager for the approval	Bid adjudication committee to adjudicate reports within 45 days															
3	98% No received / No forwarded	50% 02 Received / 02 Forwarded					Bid adjudication committee to adjudicate reports within 45 days															
4	98% No received / No forwarded																					
BL	Operational	N/A	SCM2	B Molteni	Good Governance and Public Participation	Financial Management	2.22%	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		7% 3 Received / 3 Forwarded/ 43 Roll Over			The register will be forwarded by the 5th of each month	Copy of the Website attach that all the Awarded Tenders where Advertised	
2			100% No received / No forwarded	75% 9 Received / 0 Forwarded/ 3 Roll Over				The tender register was finalised on 10 January 2022 and was only forwarded to Data on 11 January 2022	The register will be forwarded by the 5th of each month													
3			100% No received / No forwarded	25% 2 Received / 2 Forwarded/ 06 Roll over																		
4			100% No received / No forwarded																			

OPERATIONAL																						
Top Layer / Bottom Layer	DP 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 Molteni	Good Governance and Public Participation	Financial Management	2.22%	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			100% 13 Specification Received / 13 Bid committee process plans															
			3	100% No of received specifications documents / No of bid committee process plans compiled			100% 7 Specification Received / 7 Bid committee process plans															
			4	100% No of received specifications documents / No of bid committee process plans compiled																		
BL	Operational	N/A	SCM4	B Molteni	Good Governance and Public Participation	Financial Management	2.22%	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		79% 11 Specifications Received/ 4 Advertised /3 Roll Overs		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 spefications	User department Invitation Response Register will be in place to make sure the user departmnet attends Bid spefication 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			77% 10 Specifications Received / 8 Advertised / 3 Rolled-over															
			3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days			70% 7 Specifications Received /3 Advertised / 3 Rolled-over															
			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 Molteni	Good Governance and Public Participation	Financial Management	2.22%	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 with in 45 working days by 30 June 2022	R 0		75% 73 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		47% 16 received / 12 evaluated/18 Roll Over	1 tender/ Jouberton extension 18 water reservoir was cancelled as there was already service provider on the site . 2 Electrical Cable tender was submitted 2nd quarter to BAC 3.COM/SCM/T/35/2020/21 was also submitted 2nd quarter to BAC . A REC	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		60% 6 received / 6 evaluated 4 Roll Over				
															3	100% No of tender documents received / No of successful evaluated within 45 working days		50% 2 received / 2 evaluated 4 Roll Over				
															4	100% No of tender documents received / No of successful evaluated within 45 working days						
BL		Operational	N/A	SCM6	B Molteni	Good Governance and Public Participation	Financial Management	2.22%	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% 62 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		69% 18 Received / 13 Adjudicated / 8 Roll Over	BAC to ensure tenders are adjudicated within 45 working days . 2 SCM to improve its record keeping management system after the closing of tender for safeguard	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		64% 14 Received / 13 Adjudicated / 8 Roll Over				
															3	100% No of tender documents received / No of successful adjudicated within 45 working days		30% 02 Received / 02 Adjudicated / 8 Roll Over				
															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 Molteni	Good Governance and Public Participation	Financial Management	2.22%	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		1 Received/ 0 Forwarded/ 4 Roll Over	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	SCM Report. Resolution	
														2	1 Report		1 Received/ 0 Forwarded/ 4 Roll Over					
														3	1 Report		1 Received/ 0 Forwarded/ 4 Roll Over					
														4	1 Report							

KPI's 46-45

100%

TL 25 BL 20

P THELELE
ACTING CHIEF FINANCIAL OFFICER






L SEAMETSO
ACTING 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)	11%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (7)(6)	32%
Good Governance and Public Participation (11)	58%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	Key Performance Area / 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	5,3%	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	DPS2	L. Nkhumane	Good Governance and Public Participation	Financial Management	5,3%	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		New indicator	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		To ensure an effective revenue collection systems in terms of section 64 (4) 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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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	5,3%	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	5,3%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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)			2 Meetings attended				
														3	3 Meetings attended			3 Meetings attended				
														4	3 Meetings attended							
BL	Operational	N/A	DPS6	L. Nkhumane	Good Governance and Public Participation	Good Governance	5,3%	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 Meetings conducted				
														3	3 Meetings conducted			3 Meetings conducted				
														4	3 Meetings conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPS7	L Nkhumane	Good Governance and Public Participation	Public Participation	5,3%	To promote community safety	Number of community safety campaigns conducted	Conducting 4-7 community safety campaigns in the CoM municipal area according to programme by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	2 Community safety campaigns conducted	1	1 Campaign conducted (0)		No campaign conducted		Planary meeting took place on 28/09/21 for the event set for 8/10/21. But due to unforeseen circumstances it was postponed	The event will take place from 13 - 15/10/21 at Khuma Community Hall	More campaigns to be performed during the 2nd quarter	Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
2														1 Campaign conducted (5)				On request of the EM safety campaigns were conducted during his Lekgotla				
3														1 Community safety campaigns conducted								
4														1 Community safety campaigns conducted								
TL	Compliance	N/A	FIR1	S Mpatso	Good Governance and Public Participation	Good Governance	5,3%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2022	R 0		901 General fire inspections conducted	1	225 Inspections conducted		225 Inspections conducted		Shortage of vehicles (Workshop)	As soon as the vehicles are repaired by Workshop, the target will be reached		Inspection Notice.
2														225 Inspections conducted								
3														225 Inspections conducted								
4														225 Inspections conducted								
BL	Operational	N/A	FIR2	S Mpatso	Good Governance and Public Participation	Public Participation	5,3%	To promote fire safety	Number of ward sessions conducted	Conducting 2-8 fire prevention information sessions according to programme in identified wards by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	4 Fire prevention information sessions conducted	1	1 Fire prevention information session conducted		1 Fire prevention information session conducted				Attendance register. Monthly reports.	
2														2 Fire prevention information sessions conducted								
3														2 Fire prevention information sessions conducted								
4														2-3 Fire prevention information sessions conducted								
BL	Operational	N/A	FIR3	S Mpatso	Good Governance and Public Participation	Public Participation	5,3%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 3 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2022	R 0		3 Fire safety campaigns conducted	1	-		-			It was a request from Inyathelo Primary School in Kanana	Request from schools. Identified farm schools.	
2														1 Fire safety campaigns conducted								
3														1 Fire safety campaigns conducted								
4														1 Fire safety campaigns conducted								
BL	Operational	1015148204L PZZZZ NM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5,3%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiha fees) by 30 June 2022	R9 318 750 R8-662-239	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	R8 960 380 collected	1	R 2 138 060			R2 484 047		Will request an adjustment during the Adjustment Budget	Public is coming in numbers for applications of drivers and learners licenses from other provinces mainly because of our three (3) day turn around time between the time of application and the time of testing. Renewals for drivers licenses have increased as well due to the extension of the grace period that is ending on 31 March 2022	NATIS Balance Register. Figures. GO40
2														R 4 276 120			R 4,687,472					
3														R6-414-480 R6 989 063			R7 019 272	Public is coming in numbers from other provinces due to extension of grace period				
4														R8-662-239 R9 318 750								

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	10151380620C8Z2ZZNM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5,3%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by 30 June 2022	R15 953 389 R13 400 000	Adjustment Budget CC36/2022 dated 18/03/2022	R14 594 246 collected	1	R 3 350 000			R4 847 726			Since from April 2021 VAT is no longer deducted from the commission	NATIS Balance Register. Figures. GO40
2														R 6 700 000			Will request an adjustment during the Adjustment Budget	The effect of the hard lock down will remain with us for something. The				
3														R40-060-000- R11 965 042			R12 936 298		The backlog on motor dealer vehicle registrations that was caused by the			
4														R13 400 000- R15 953 389								
BL														Operational	101514008086FZZZZNM		LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5,3%	
2	R 600 882		R 609,342		Will request an adjustment during the Adjustment Budget	The influence on cash flow could be as a result of the peak season on vehicle sales. A roadworthy test is required on change of ownership on all second hand vehicles. The testing station and RA for change of ownership are situated in the same area. Easy access to the public may have influenced the increase on roadworthy tests during this period.																
3	R604-323- R897 224		R898 752																			
4	R1 204 763 R1 196 298																					
BL	Operational	101510601101PZZZZNM; 101514008086FZZZZNM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5,3%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses / hawkers and stands by 30 June 2022	R405 000 R667-344- (R562-239- R400 000 + R16-406 R5 000)	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	R490 960 collected			1						R 141 836
2														R 283 672		R113,640	There are no vehicles available for inspectors to do their daily duties of inspection on businesses. Vehicles that we have left with are old and breakdown from time to time. Inspectors spend most of the time indoors, and this has a negative effect on revenue collection	A request to reduce the projected target on adjustment budget will be made, until such time that licensing is provided with new vehicles				
3														R425-608- R303 750		R155 900	The shortfall on revenue collection for hawkers' stands is due to the national ministerial directives that extended the validity of informal traders permits to remain valid until 31 December 2022. > Collection on business licenses is affected by shortage of vehicles for the inspectors. Inspectors have to visit businesses in KOSH towns, suburbs and townships on a daily basis in order for business owners to come and apply for business licenses. Currently there are only two vehicles(Pickup) working, of which one is allocated to the messenger driver, only one is used by inspectors.	A request for purchase of vehicles was made on the Capital budget for 2022/2023.	Fleet Management confirmed that two vehicles will be delivered to Licensing Division and that will assist in conducting business inspections duties.			
4														R667-344 R405 000								

OPERATIONAL																						
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BL	Operational	N/A	TRA1	MA Nigapale	Good Governance and Public Participation	Public Participation	5,3%	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	5 (K78) multi road blocks conducted																		
3			3 (K78) multi road blocks conducted	3 (K78) multi road blocks conducted																		
4			4 (K78) multi road blocks conducted																			
BL	Operational	N/A	TRA2	MA Nigapale	Good Governance and Public Participation	Public Participation	5,3%	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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	New indicator	1	1 Safety campaigns conducted (0)		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	10 Safety campaigns conducted																		
3			24 Safety campaigns conducted	24 Safety campaigns conducted																		
4			5 6 Safety campaigns conducted																			
BL	Operational	10201040100FNZZZZWM	TRA3	MA Nigapale	Municipal Financial Viability & Management	Financial Management	5,3%	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	R2 000 000 R42 000 000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	R684 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											R 424 990.00	Due to the moving over to the new Aarto Act, all administration and law enforcement performance got affected. Still awaiting confirmation from National . Target set is way too high		Until we receive written confirmation from National and Aarto, we will continue using current administration material to register fines	Letter will be written to budget requesting them to reduce or amend the target amount as it is too high				
3			R6 000 000 R1 500 000											R 684 010.00	the suspension of the ruling out of the Aarto Act caused a delay in blocking of the drivers with outstanding fines on the Enatis system.		We have intensified WOA planned road blocks and serving of summonses after hour at the residential places.	The planned action plan with the service provider MMT Projects will see to the increase of income.				
4			R12 000 000 R2 000 000																			
BL	Operational	1020104080FNZZZZWM	TRA4	MA Nigapale	Municipal Financial Viability & Management	Financial Management	5,3%	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	R145 800 R709 000	Adjustment Budget CC36/2022 dated 18/03/2022	R799 282 collected	1	R 176 986			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 10201423310SGZZZZZWM. 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 353 972											R378 800.00			Vote number stated is incorrect. The correct vote number is 10201423310SGZZZZZWM. WOA vote total is R378 800.00 differs from finance total of R 417 345.07 reason they included journal of R34 539.16 from the 1st quarter, journal of R6209.39 and R3200.00 that falls to 3rd quarter was included. R727.49 and R4675.99 was excluded and it amounts to R378 800.00					
3			R630 967 R109 350											R 625 400.00			The performance target was set too low for this KPI. This letter will be					
4			R707 943 R145 800																			

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		SEC1	MA Ngapale	Good Governance and Public Participation	Public Participation	5,3%	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 Performance meetings conducted						
														3	3 Performance meetings conducted		3 Performance meetings conducted						
														4	3 Performance meetings conducted								
BL	Operational		SEC2	MA Ngapale	Good Governance and Public Participation	Public Participation	5,3%	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. Resolution	
														2	1 Security Forum meeting conducted		No Security Forum meeting conducted				Meeting did not take place, the members did not form quorum.		
														3	1 Security Forum meeting conducted		No Security Forum meeting conducted		The meeting was scheduled for 12 January 2022, but Representative from various Departments did not attend.	Letter will be written to respective Directorate regarding non-attendance of the Representative.	Due to non-attendance of representatives, only Corporate Support and Public Safety.		
														4	1 Security Forum meeting conducted								
KPIs 20 19							100%																
TL 5 BL 14																							

LJ NKHUMANE
DIRECTOR PUBLIC SAFETY

L SEAMETSO
ACTING MUNICIPAL MANAGER

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOCHÉ




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

Service Delivery & Infrastructure Development (1)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (3)(2)
Good Governance and Public Participation (4)(15)

5,0%
10,0%
0,0%
10,0%
75,0%
100%

PROJECTS																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	HSD Grant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,00%	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	0 Residential stands serviced		R0,00	No relocation has happened					Surveys and enumeration is planned from the 28th Feb 2022 on shacks that are on the path of the development for relocation to Ext 11	
3														-			The Community objected to the relocation plan presented in order to unlock the project. As a result the project remains deadlocked.							Enumerations will only commence in April in the Fourth Quarter. Engagements with MXN and the Community have yielded a positive outcome.
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		
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and Transformation	Financial Management	5,00%	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	100% 3 received / 3 answered									
3														-	-									
4														-	-									
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Financial Management	5,00%	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)	100% 1 Assigned audit finding for 2019/20 received/ 1 Assigned audit finding resolved									
3														90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	No Assigned audit finding for 3rd Quarter									
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	DPHS3	BB Choche	Municipal Financial Viability & Management	Financial Management	5,00%	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	Mid-Year Performance Assessment CCR/2022 dated 31/01/2022	New indicator	1	90% Nr of activities received / Nr of activities resolved		50% 2 activities received / 1 activities resolved		Accommodation that was paid is linked to the Financial Recovery Plan, officials when to Head office for Housing to collect documents for Deline	Traveling will only be permitted to matters related to the Financial recovery plan.		Approved Financial Recovery Plan. Management response / progress. Updated FRP report		
2														90% Nr of activities received / Nr of activities resolved	100% 1 of activities received / 1 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	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	DPHS4	BB Chocho	Good Governance and Public Participation	Good Governance	5.00%	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 202/22 SDBIP inputs provided	1 2 3 4	-- -- -- Credible 2022/23 SDBIP inputs provided		-- -- -- --					Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DPHS5	BB Chocho	Municipal Institutional Development and Transformation	Institutional Capacity	5.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44-12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	12 LLF meetings attended	1 2 3 4	3 Meetings attended 2 Meetings attended (3) 3 Meetings attended 3 Meetings attended		3 Meetings attended 2 Meetings attended 3 Meetings attended --					Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DPHS6	BB Chocho	Good Governance and Public Participation	Good Governance	5.00%	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 3 Meetings conducted 3 Meetings conducted --					Notices. Agenda. Attendance Register. Minutes.
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.00%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 2 000 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2022	R 0		2 200 Needs registered	1 2 3 4	500 Needs registered 500 Needs registered 500 Needs registered 500 Needs registered		60 Needs registered 166 Needs registered 279 Needs registered --		Appointment of consultant by HDA took longer than anticipated.	The municipality will take it up on it self to appoint service provider		Registration form. Proof of captured information / registration from the system.
BL	Operational	25/02/2020/PRR0722WM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.00%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 499-205 old municipal housing stock by 30 June 2022	R 85 785	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	400 Verification completed. No Title Deeds distributed yet. R0	1 2 3 4	Verification 100 forms completed. Forward 100 applications to attorney (205) 499-205 Title Deeds received from the attorney 400-205 Title Deeds distributed to legal owners. R85 785		231 Applications verification forms 205 Applications verification forms 82 Title Deeds received from the attorney --		-- Rightful occupants are unavailable. --	-- Door-to-Door campaign launched to search and find the rightful occupants. --	Some of the verification forms are rolled over from last year	Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services		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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	617 Housing subsidies applications approved	1 2 3 4	Project to be enrolled with NHBRC Signing of Power of Attorney-Section 118 certificate 800 Title Deeds forwarded to Deeds Office for registration 800 Title Deeds received from Deeds Office-Report to Council-MMC hand-over Title Deeds to beneficiaries		Project enrolled with NHBRC No Progress -- --		No Conveyancer appointed by developer	Remove from SDBIP until appointment of conveyancer		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
BL	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.00%	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 2 3 4	Signing of Power of Attorney. Section 118 certificate 1 500 Title Deeds forwarded to Deeds Office for registration 1 000 Title Deeds forwarded to Deeds Office for registration Title Deeds distributed to owners		No Signed Power of Attorney No Progress 475 Section 118 signed --		Awaiting township proclamation No Township establishment Delays in the opening of the Township Register.	Follow up with Town Planning Letters were send to townplanning no progress on proclamation remove from SDBIP with conveyancer Outstanding township registration fees paid and township register opened.		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





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	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	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 quo 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				No squatters assessed (enumerated and classified) No report to Council		Developer has to Enumerate and classifi ext 10 Matlosana Estate	Remove from SDBIP better planning for next financial year in line with HSP											
			3	Kanana extension 5 assessed (enumerated and classified). Report to Council					Service Provider was only introduced in February 2022 due to delays in SCM processes.	The Service Provider has begun work and should be complete by the end of the Fourth Quarter.												
			4	Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to Council																		
BL	Operational - Outcome 9 - Output 4	N/A	HOU7	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 90% of all housing disputes in the Matlosana area by June 2022	R 0		50% Disputes received / 17 Resolved	1	90% Nr received / Nr resolved		0% 1 received / 0 resolved 17 Rolled over / 0 resolved		Council did not sit are not therefore no resolutions were taken	Items has been submitted to Council, as soon as council sit and resolve on items resolutions will be received and implemented		Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes. Council Resolution
			2	90% Nr received / Nr resolved				0% 1 received / 0 resolved 18 Rolled over / 0 resolved		Council did not sit are not therefore no resolutions were taken	new item to be submitted to HL & RD Items has been submitted to Council, as soon as council sit and resolve on items resolutions will be received and implemented											
			3	90% Nr received / Nr resolved				88,42% 0 received / 0 resolved		No Disputes were registered during the third quarter, and the	New disputes will be registered as and when complainants											
			4	90% Nr received / Nr resolved																		
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyeliso	Good Governance and Public Participation	Good Governance	5,00%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for aquitions of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by 30 June 2022	R 0		45% 202 Acquisition applications received / 91 Resolved	1	50% Nr received / Nr resolved		9% 25 received / 5 resolved 111 Rolle-over / 7 resolved		Council Committees are not regularly sitting, therefore no resolutions taken	Reports have been prepared for consideration as soon Committees are scheduled to sit		Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
			2	50% Nr received / Nr resolved			8,76% 25 received / 3 resolved 124 Rolle-over / 14resolved		Council Committees are not regularly sitting, therefore no resolutions taken	Reports have been prepared for consideration as soon Committees are scheduled to sit												
			3	50% Nr received / Nr resolved			20,2% 46 received / 9 resolved 132 Rolled-over / 27 resolved		Identified portions of land are currently being rezoned and subdivided. As such, the applicants are unable to	The Directorate is now prioritising the subdivisions and rezoning of land, prior to the disposal process.												
			4	50% Nr received / Nr resolved																		

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	LAN2	C Selinyetso	Good Governance and Public Participation	Good Governance	5,00%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2022	R 0		48,6 % 107 Received / 52 Resolved	1	50% Nr of applications received / No of applications finalised		11% 17 applications received / 0 applications finalised 55 Rolled over / 8 finalised		Due to rotation of staff during different levels of the Lockdown, there were delays in our applications being processed"	We have already started processing some applications, for finalisation. POEs attached.		Lease Register, Application forms
			2	50% Nr of applications received / No of applications finalised			18,18% 13 applications received / 0 applications finalised 64 Rolled over / 14 finalised		Due to rotation of staff during different levels of the Lockdown, there were delays in our applications being processed"	We have already started processing some applications, for finalisation. POEs attached.												
			3	50% Nr of applications received / No of applications finalised			1,23% 17 applications received / 1 applications finalised 64 Rolled over / 0 finalised		Applications are circulated internally before the drafting of lease agreements. Often, other Directorates take longer to comment on the applications.	A monthly meeting will be convened with Legal Services to provide more information on all the lease applications, so as to fast-track the process.												
			4	50% Nr of applications received / No of applications finalised																		
BL	Operational	N/A	LAN3	C Selinyetso	Good Governance and Public Participation	Good Governance	5,00%	To monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2022	R 0		12 Compliance inspections conducted	1	3 Compliance inspections conducted		3 Compliance inspections conducted					Contracts with leases. Maps of leased land Signed-off inspection report.
			2	3 Compliance inspections conducted			3 Compliance inspections conducted															
			3	3 Compliance inspections conducted			3 Compliance inspections conducted															
			4	3 Compliance inspections conducted																		
BL	Operational	N/A	BS1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5,00%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30 June 2020	R 0		52,7% 146 Received / 77 Resolved	1	35% Nr detected / Nr resolved		20,4% 24 detected / 4 resolved 69 Rolled over / 15 resolved		Shortage of Building Inspectors, A lot of owners are only available over weekends and after ours	Follow up notices will be issued and left in the postbox.	Issued 10x 2nd notices Issued 13x 3rd notices The Municipality do not have a mailing system to send the notices by registered mail.	Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
			2	35% Nr detected / Nr resolved			27,5% 64 detected / 12 resolved 74 Rolled over / 26 resolved		A lot of owners are only available over weekends and after hours	Notices will be issued and left in the postbox.	Issued 15x 2nd notices Issued 16x 3rd notices The Municipality do not have a mailing system to send the notices by registered mail.											
			3	35% Nr detected / Nr resolved			27,5% 17 detected / 1 resolved 74 Rolled over / 26 resolved		Lack of cooperation by Contractors/Developers in stopping illegal building works and submitting plans for	Directorate is identifying quick win contraventions that can be turned into compliance, in order to resolve illegal building	Further engagements with Legal Service planned for April 2022.											
			4	35% Nr detected / Nr resolved																		
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5,00%	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 86%– 95% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	1 95,2% 644 Received / 934 Resolved	1	85% Nr of plans received / Nr of plans assessed		84,12% 265 of plans received / 219 of plans assessed 50 Rolled-over / 46 assessed		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			85,77% 196 of plans received / 165 of plans assessed 50 Rolled-over / 46 assessed				Plans circulating quicker to be finalised before December holidays											
			3	86%– 95% Nr of plans received / Nr of plans assessed			82,26% 231 of plans received / 184 of plans assessed 35 Rolled-over / 34 assessed		Other Directorates take longer to evaluate the plans circulated to them.	a letter will be written to the Directorates to remind them of the legislated requirement of approving plans within 30days.												
			4	86%– 95% Nr of plans received / Nr of plans assessed																		








OPERATIONAL																						
Top Layer / Bottom Layer	IPD 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	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5,00%	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			100% 528 of bookings received / 528 of booking attended															
			3	100% Nr of bookings received / No of booking attended			100% 688 of bookings received / 698 of booking attended															
			4	100% Nr of bookings received / No of booking attended																		
BL	Operational	25151365230RZZZZZZMM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management	5,00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 100% of budgeted revenue from building plan applications by 30 June 2022.	R1 101 586 90% of R669 706- (R693 737)	Mid-Year Performance Assessment CC3/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	R300 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				R506 272														
			3	R444 000- R326 190				R711 128,08	Fewer plans received and paid for in Quarter 3.	Developers are being encouraged to submit plans prior to the commencement of												
			4	R693 737- R1 101 586																		
BL	Operational	N/A	TP1	C Sefanyetiso	Good Governance and Public Participation	Good Governance	5,00%	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%-95% of all land use applications within 90 days by 30 June 2022	R 0	Mid-Year Performance Assessment CC3/2022 dated 31/01/2022	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 MPTand 3 Applications submitted late in september	Applications has 90 day's for approval	Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals	
			2	90% Nr of applications received / Nr of applications finalised			56.81% 39 Applications received / 20 Finalised 5 Rolled-overs / 5 Finalised		Most applications received in December still within 90 day's for approvals.	Fill vacant post and Finalise outstanding applications.												
			3	90%- 95% Nr of applications received / Nr of applications finalised			73,02% 44 Applications received / 29 Finalised 19 Rolled-overs / 17 Finalised		The public participation processes are still in progress. As a result applications could not be finalised on time.	Such applications will be rolled over and finalised in the following Month/Quarter												
			4	90%- 95% Nr of applications received / Nr of applications finalised																		
BL	Operational	25201424530SZZZZZZMM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	5,00%	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	R375 224 R444 629	Adjustment Budget CC36/2022 dated 18/03/2022	R201 214 collected	1	R 72 375			R112 556			Payments of last year only reflecting now	Ledger Daily Recons / Receipts
			2	R 144 750				R138 564	Unclear allocation of funds to	Request report from finance	Correction on 1st Quarter it was											
			3	R217 126- R281 416				R175 788,05	Fewer Land Use applications received and paid for in Quarter 3.	Land Owners will be requested to apply for appropriate rights suitable to the current use.												
			4	R444 629- R375 224																		
KPI's 22- 20								100%														





DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (3)	14%
Municipal Institutional Development and Transformation (5)	23%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (4+0)	0%
Good Governance and Public Participation (14)	64%
	100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NAP952Z1/M 30152303300NAP952Z1/M	LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,54%	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	216000 (R36 000 + R80 000)		Shortcomings and maintenance at 12 libraries improved with 20 x Memory sticks; 12 x Kettles; 15 x Suggestion Boxes; 9 Dig Laptops; 3 Dig Tablets; 5 x Handheld Scanners; 14 x Tablet Computers will be bought.	1	-		Not achieved	R 0	The department was waiting for the transfer of grant, so priority was given to do SCM process for conditional grant because the are above R200.000	To be done in 3rd quarter	Province promise to transfer money by the end of the 21st January 2022	Business Plan. Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers. GO40
													2	SCM process			Target not achieved	R28 719,20	Request to source training from skills section was delayed by lack of clarity regarding proper procedure to follow.	Training to be prioritised and procured in the fourth quarter.		
													3	R 80 000								
													4	R 216 000								
TL	DORA Grant - Outcome 9 - Output 1	30152283600NAP952Z1/M	LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,54%	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		Supplementary shortcomings at libraries improved with the painting of the internal columns at Klerksdorp Library and other places at Harbeestfontein Library. R147 000	1	-		SCM processes for Supply and erection of new carpet at Kanana, Khuma and RNT Libraries in progress. Yellow mamba request to advertise quotation for the supply and installation of flat wrap 500 on existing steel palisade fence at Tigane and RNT Libraries submitted to SCM on 18 November 2021. SCM Processes for waterproofing of Klerksdorp roof (dome) in progress.	R 0				Business Plan. Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers. GO40
													2	SCM process			Target achieved	R 386 857,48			I wo projects which were due for fourth quarter were	
													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	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 - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	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		100% 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			100% 1 AG exception query received/ 1 answered					
													3	-			-					
													4	-			-					
TL	Operational - Outcome 9 - Output 6	NA	DCD2	MM Molawa	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		New indicator	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				Action Plan	
													2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2019/20 FY)			100% Assigned audit finding received / 0 assigned audit findings resolved.					
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)			100% Assigned audit finding received / 0 assigned audit findings resolved.			No audit findings		
													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	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 4.6	N/A	DCD3	MM Molewa	Municipal Financial Viability & Management	Financial Management		To ensure an effective revenue collection system in terms of section 64 (4) 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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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 delay	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			24% 1 348 dustbin issued	Dustbins were procured late, supervisors has challenges with transport	Dustbins will be distributed during the weekend to cover the shortfall of the target													
			3	90% Nr of activities received / Nr of activities resolved			-															
			4	90% Nr of activities received / Nr of activities resolved																		
BL	Operational	N/A	DCD4	MM Molewa	Good Governance and Public Participation	Good Governance	4,54%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2022/23 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2022/23 SDBIP is submitted by 25 May 2022	R 0		Credible 2021/22 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
													2	-	-							
													3	-	-							
													4	Credible 2022/23 SDBIP inputs provided								
BL	Operational	N/A	DCD5	MM Molewa	Municipal Institutional Development and Transformation	Institutional Capacity	4,54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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)		2 Meetings attended					
														3	3 Meetings attended		3 Meetings attended					
														4	3 Meetings attended							
BL	Operational	N/A	DCD6	MM Molewa	Good Governance and Public Participation	Good Governance	4,54%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2022	R 0		12 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings conducted	3 Meetings conducted							
													3	3 Meetings conducted	3 Meetings conducted							
													4	3 Meetings conducted								
TL	Compliance	2010/20330PARCZZ VM	PAR1	D Rambowani	Municipal Institutional Development and Transformation	Good Governance	4,54%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelser Airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2022	R0 R6-060	Adjustment Budget CC36/2022 dated 18/03/2022	PC Pelser Airport license renewed. R4 980 paid	1	-		-					Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
													2	-	-							
													3	-	-							
													4	PC Pelser Airport license renewed. R6-060-R0								
BL	Operational	N/A	PAR2	D Rambowani	Good Governance and Public Participation	Good Governance	4,54%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2022	R 0		12 PC Pelser Airport inspections conducted	1	3 Inspections conducted		3 Inspections conducted					Inspection Report
													2	3 Inspections conducted	3 Inspections conducted							
													3	3 Inspections conducted	3 Inspections conducted							
													4	3 Inspections conducted								
BL	Operational	N/A	PAR3	D Rambowani	Good Governance and Public Participation	Good Governance	4,54%	To enhance and conserves the biodiversity in the City of Matosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matosana area in terms of game counting and grading of fire breaker by 30 June 2022	R 0		New indicator	1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		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	
														2	-		-					
														3	-		-					
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4,54%	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 96%-92% of households in the CoM area with access to basic level of refuse removal by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	92% 170 181 Hh with access to refuse removal / 14 201 Hh below minimum level	1	-		-					Register. Town maps.
													2	-	-							
													3	-	-							
													4	96%- 92% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal								

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	Outcome 9 - Output 2	N/A	REF2	T du Pleissis	Good Governance and Public Participation	Infrastructure Services	4,54%	To distribute mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number plastic containers (85t) for the Matlosana area distributed	Distributing 5 000 x 85t dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022	R 0		New indicator	1	2 000 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	
														2	3 000 Dustbins distributed		0 dustbin distributed		The department could not deliver / distributed dustbins due to the shortage of personnel and transport	Will request ward councillors to assist with the distribution of dustbins in the different wards. Dates and times will be discussed with the councillors		
														3	-		=					
														4	-		=					
BL	Outcome 9 - Output 2	70102320603W/SMRCZZMM	REF3	T du Pleissis	Good Governance and Public Participation	Infrastructure Services	4,54%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (85t) for the Matlosana area purchased and distributed	Purchasing and distributing 5-000 3 530 x 85t dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2022	R29 846 R4-600-000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	New indicator	1	5 000 x 85t dustbins purchased		0 x 85t 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 (437)		437 Dustbin distributed		Dustbins were procured late, supervisors has challenges with transport	Dustbins will be distributed during the weekend to cover the shortfall of the target		
														3	2-000 1 546 Dustbins distributed around Matlosana		2 908 Dustbins distributed			The demand for dustbins was high especially from new development areas		
														4	2-000 1 546 Dustbins distributed around Matlosana							
BL	Operational	N/A	OHC1	NM Mabejane	Municipal Institutional Development and Transformation	Institutional Capacity	4,54%	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 conducted		3 Health programmes conducted			3 health programmes were done to balance the 1st Quarter to make them 4 health programmes.		
														3	2 Health programmes		2 Health programmes					
														4	2 Health programmes							
TL	Compliance	1505230602PRMRCZZHO	OHC2	NM Mabejane	Municipal Institutional Development and Transformation	Good Governance	4,54%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2022	R3 300 000 R3-400-000	Adjustment Budget CC36/2022 dated 18/03/2022	Return of Earnings received, COIDA payment finalised. Letter of good standing received. R2 526 453 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. R3-400-000 R3 200 000							
BL	Operational	N/A	LIB3	NS Mampela	Good Governance and Public Participation	Public Participation	4,54%	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)		9 Programmes events presented		Few programmes were preented due to level 4 and level 3 restrictions	7 additional programmes and eight more more programmes to be presented in quarter 2 and quarter 3 respectively	Notices. Attendance Register. Progress report.	
														2	36 Programmes / events presented (21)		21 Programmes events presented		Due to increase in Omicron ,communities were reluctant to visit libraries	Due to increased numbers of Omicron cases the targets will be revised during the Mid term adjustment.		
														3	51 Programmes / events presented		63 Programmes presented				Lockdown restrictions were lifted and more programmes	
														4	51 Programmes / events presented							
BL	Operational	N/A	MUS1	A van Zijl	Good Governance and Public Participation	Public Participation	4,54%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 48 55 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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	52 Consultation sessions conducted	1	4 Sessions conducted (10)		10 Sessions conducted			More sessions wee conducted upon request by public.	Consultation proof forms. Report to Director.	
														2	10 Sessions conducted		10 Sessions conducted					
														3	15 Sessions conducted		15 Sessions conducted					
														4	20 Sessions conducted							
BL	Operational	N/A	MUS2	A van Zijl	Good Governance and Public Participation	Public Participation	4,54%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	6 Lifelong skills development programs presented / facilitated	1	1 Programmes presented / facilitated (2)		2 Programmes presented			Indian Indigenous Cooking Class was requested by community members.	Programme. Attendance register. Report to Director. Photographic evidence.	
														2	1 Programmes presented / facilitated		1 Programme presented					
														3	2-2 Programmes presented / facilitated		2 Programmes presented					
														4	3 Programmes presented / facilitated							

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	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	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,54%	To provide an educational services	Number of educational programs presented	Presenting at least 44-19 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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	10 Educational programs presented	1	2 Programmes presented (4)		4 Programmes presented				More requests were received by groups for Heritage Month	Museum / site booking form. Photos. Report to Director.
														2	2 Programmes presented (4)		4 Programmes presented				Requested by Primary School and College	
														3	3 5 Programmes presented		5 Programmes presented					
														4	4 6 Programmes presented							
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,54%	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		1 Project convened					
														3	1 Project convened		1 Project convened					
														4	2 Projects convened							
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	4,54%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4-3 sport council meetings to ensure the smooth running of sport clubs by 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	2 Sport council meetings conducted	1	1 Meeting conducted (0)		0 Meetings conducted		The current structure was dissolved	The new Committee will be elected in a meeting to be held on 25 October 2021		Notices & Agendas. Attendance register. Minutes.
														2	1 Meeting conducted		1 Meeting conducted		The current structure was dissolved. No meetings in 1st q. The new Committee will be elected at the next meeting	Annual target to be amended to 3 meetings during Mid-Years Assessment		
														3	1 Meeting conducted		1 Meeting conducted					
														4	1 Meeting conducted							
BL	Operational	30/02/2026 (UPRQA) ZZIW M	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	4,54%	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	R0 R490-000	Adjustment Budget CC36/2022 dated 18/03/2022	2 Sport events co-ordinated. R0	1	-		-					Invites. Notice. Programme of sport events. Photos. Invoices. GO40
														2	1 Event co-ordinated R95 000		1 Event conducted	R 0			No financial implication	
														3	1 Event co-ordinated R42-600- R0		1 Event conducted					
														4	1 Event co-ordinated R490-000 R0							

KPI's 23- 22
TL 6 BL 16 100%

MM MOLAWA
DIRECTOR COMMUNITY DEVELOPMENT

L SEAMETSO
ACTING MUNICIPAL MANAGER

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (4)

Local Economic Development (7)

Municipal Financial Viability & Management (8)

Good Governance and Public Participation (5)

0%






18%








27%

32%







23%

100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4,5%	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 / 3 answered	1 2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered -- --		No AG queries received 100% 9 AG exception queries received / 9 answered --				Tracking document. Execution letters / notes	
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	TSR Nkhumise	Good Governance and Public Participation	Financial Management	4,5%	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		100% exception queries received / 3 answered	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)		No assigned audit finding for 2019/20 received 100% 2 Assigned audit findings received / 2 Assigned audit findings resolved (2019/20 FY) 100% 2 Assigned audit findings received / 0 Assigned audit findings resolved (2019/20 FY)		To be addressed in the next quarter		Action Plan	
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	TSR Nkhumise	Municipal Financial Viability & Management	Financial Management		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	Mid-Year Performance Assessment CC/2022 dated 31/01/2022	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		No activities received 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	4,5%	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	
TL	Operational	N/A	DLED5	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2022	R 0	Mid-Year Performance Assessment CC/2022 dated 31/01/2022	12 LLF meetings attended	1 2 3 4	3 Meetings attended 2 Meetings attended (3) 3 Meetings attended 3 Meetings attended		4 Meetings attended 2 Meetings attended 2 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	4.5%	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 meetings conducted				Notices. Agenda. Attendance Register. Minutes.				
														2	3 Meetings conducted			3 Meetings conducted							
														3	3 Meetings conducted			3 Meetings conducted							
														4	3 Meetings conducted										
BL	Operational	N/A	DLED7	LL Fourie	Good Governance and Public Participation	Good Governance	4.5%	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 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	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				
																	2	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted		1 Report compiled and submitted to MM on 31 January 2022					
																	3	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted		1 Report compiled and submitted to MM on 31 April 2022					
																	4	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danva	Local Economic Development	Public Participation	4.5%	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		152 Permanent / sustainable jobs which exceed 3 months	1	-		-				Attendance Register Confirmation letter				
														2	20 Jobs created			20 Jobs created							
														3	40 Jobs created			102 Jobs created							
														4	40 Jobs created										
TL	Outcome 9	85102036490PRMRCZZWM	LED2	J Danva	Local Economic Development	Public Participation	4.5%	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 Matosana area by 30 June 2022	R 200 000		Submissions by the SMME's for business proposals on LED projects at internal evaluation stage R369 982	1	Closed quotation		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				
														2	1 Cooperatives and 2 SMMEs appointed			Not achieved		Delay in procurement process		To be done in the third quarter			
														3	Coaching and mentoring of cooperatives and SMME's			R36 500 expenditure on SMME							
														4	2020/21 Annual Performance Report (Unaudited Annual Report) approved										
BL	Operational	N/A	LED3	J Danva	Local Economic Development	Public Participation	4.5%	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	3 LED consultation meetings conducted		3 LED consultation meetings conducted				Notice & Attendance Register. Minutes. Agenda				
														2	3 LED consultation meetings conducted			3 LED consultation meetings conducted							
														3	3 LED consultation meetings conducted			3 LED consultation meetings conducted							
														4	3 LED consultation meetings conducted										
BL	Operational	N/A	LED4	J Danva	Local Economic Development	Public Participation	4.5%	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	10 Street traders registered		33 Street traders registered				Street Traders register. Permits				
														2	10 Street traders registered			10 Street traders registered							
														3	10 Street traders registered			Not achieved	Non payment of registration fee at R36 500	The indicator will be addressed in the next quarter					
														4	10 Street traders registered										

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	LED5	J Dama	Local Economic Development	Public Participation	4,5%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2022	R 0			1	1 Workshop conducted		1 Workshop conducted					Notice & Attendance Register. Minutes	
														2	1 Workshop conducted		1 Workshop conducted						
														3	1 Workshop conducted		1 Workshop conducted						
														4	1 Workshop conducted								
BL	Operational	85102300120PRMRCZZNM	COM1	N Makgatha	Municipal Financial Viability & Management	Financial Management	4,5%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2022	R621 054 R600 000	Adjustment Budget CC36/2022 dated 18/03/2022	Branding material purchased, Matlosana newspapers printed and media communication conducted R322 190 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			R 391 700	due to the close quotation process, the actual targets were exceeded	to rectify with the supply chain unit			
														3	75% R460 000 R465 791		Another close quotation is submitted to supply chain for the remaining budget to do communication and marketing activities in bulk	R 414 036	A close quotation is submitted to supply chain to process all the Communication and Marketing activities in bulk. Due to the bulk purchase,	The department will achive the target once the supply chain processes unfold in the forth quarter.			
														4	100% R600 000 R621 054								
BL	Operational	N/A	COM2	N Makgatha	Municipal Financial Viability & Management	Financial Management	4,5%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2022	R 0			1	1 Newsletter compiled and distributed		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		2 Newsletters compiled and distributed	R 61 000					
														3	1 Newsletter compiled and distributed		1 Newsletter compiled and distributed				Attached is the cover of the printed external newsletter and the distribution		
														4	2 Newsletters compiled and distributed								
BL	Operational	N/A	COM3	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	4,5%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2022	R 0			1	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed				attached is the covers of 2 internal newsletters and proof of distribution via all@klerksdorp.org email	Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	1 Newsletter compiled and distributed		1 Newsletter compiled and distributed						
														3	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed						
														4	1 Newsletter compiled and distributed								
BL	Operational	8510230001PRP2BZNM	COM4	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	4,5%	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-4-2 booklets on service delivery within the City of Matlosana area by 30 June 2022	R153 900 R469 999	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	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		Followed up on information from directorates and edited.						
														3	Compiling the booklets		A close quotation is submitted to supply chain to process all the Communication and Marketing activities in bulk.						
														4	Printing of 2 booklets R469 999 R153 900								
BL	Operational	N/A	FPM1	T Mnyatsi	Good Governance and Public Participation	Good Governance	4,5%	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-2024 30 June 2022	R 0	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	Draft Market By-Law was submitted to the subcommittee for	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	-		Not Achieved		No Council meeting has sat	to facilitate a workshop			
														3	-		Not Achieved		Workshop for policies	Facilitate the policy as soon			
														4	Market By-Law approved by 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	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. Mnyatsi	Local Economic Development	Public Participation	4,5%	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	0 recommendations received. 10resolved/12 received(20/21)-2 rollover(21/22).1 out of 2 resolved.				Awaiting building department for exact measurement of market hall, so as to enable sourcing of quotations, for deep cleaning.	The service provider for deep cleansing to be appointed in 4th quator.													
4			80% Nr of recommendations received / Nr resolved																			
BL	Operational	N/A	FPM3	T. Mnyatsi	Local Economic Development	Public Participation		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	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022	No Matlosana Agricultural markets implemented to facilitate	4	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				Not yet done	Consultation with relevant stakeholders and benchmarking is still	Submit a concept document by end February 2022.													
3			4 Matlosana Agricultural markets facilitated (mentoring and coaching)	-																		
4			4 Matlosana Agricultural markets functional																			
BL	Operational	8005200130FPMRCZZNM	FPM4	T. Mnyatsi	Municipal Financial Viability & Management	Financial Management	4,5%	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				0%	R0	Quotations received, the SCM process is currently busy.	Spending to be completed in the 3rd quator.												
3			75% R112 867																			
4			100% R150 490																			
BL	Operational	8005140080RFZZZZNM	FPM5	W. Maponya	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2022	R700 000 R300-000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	R1 394 811 collected	1	25% R75 000		46%	R 299 747			GO40 / Income Vote. Receipts. FreshMark System printout	
2			50% R150 000				67%	R 201 773		Correct amount for the 1st quarter should be R75 077												
3			75% R225 000 — R525 000				78%	R 547 819														
4			100% R300 000 — R700 000																			
BL	Operational	8005140083RFZZZZNM	FPM6	W. Maponya	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2022	R1 300 000 R660-000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	R1 408 015 collected	1	25% R162 500		67%	R 437 763			GO40 / Income Vote. Receipts. FreshMark System printout	
2			50% R325 000				114%	R 740 460														
3			75% R487 500- R975 000				93%	R 1 202 978														
4			100% R660 000 — R1 300 000																			
BL	Operational	8005130830RFZZZZNM	FPM7	W. Maponya	Municipal Financial Viability & Management	Financial Management	4,5%	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	R18 000 000 R5-000-000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	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				51%	R 7 637 610		Budget to be monitored and adjusted accordingly during budget adjustment period, at half year.												
3			75% R11 250 000 — R13 500 000				66%	R 11 811 406														
4			100% R16 000 000 — R18 000 000																			

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	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	800514080R7ZZZWM	FPM8	W Maponya	Municipal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2022	R24 780 R400 000	Mid-Year Performance Assessment CC9/2022 dated 31/01/2022. Adjustment Budget CC36/2022 dated 18/03/2022	R250 136 collected	1	25%	R25 000		0%	R 0	Carriages have been purchased	Assets not yet marked	GO40 / Income Vote. Receipts. FreshMark System printout		
2			50%	R50 000			17%	R 16 520	Carriages were only commissioned in November 2021, as they were purchased in the new year.	Consistently receipt the income collected from carriages as commissioned daily.														
3			75% R75 000	R18 585			235%	R 58 346	Carriages amount consistently collected, throughout the period. Earlier non performance was due to carriages not being available.															
4			100% R100 000	R24 780																				
KPI's 24- 22							100%																	
TL 5 BL 17																								

LL FOURIE
DIRECTOR LOCAL ECONOMIC DEVELOPMENT

L SEAMETSO
ACTING MUNICIPAL MANAGER