



Draft Service Delivery and Budget Implementation Plan (SDBIP) 2022/23

CITY OF MATLOSANA



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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2022/23 financial year. Matlosana's Integrated Development Plan (IDP) and the Medium-Term Revenue and Expenditure Framework (MTREF) budget inform this plan.



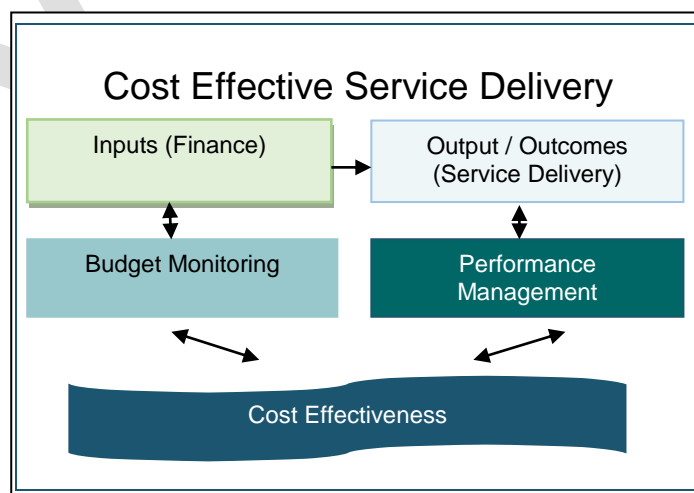
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed annual plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- ✦ Monthly projections of revenue to be collected for each source;
- ✦ Monthly projections of expenditure (operating and capital) and revenue for each vote;
- ✦ Quarterly projections of service delivery targets and performance indicators for each vote;
- ✦ IDP Project list for 2022/26
- ✦ MIG Roll-overs for 2021/22
- ✦ MIG Implementation Plan 2022/23

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, municipal manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

4. MFMA requirement

Chapter 1 – Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of: revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

- Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-
- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
 - (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
 - (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

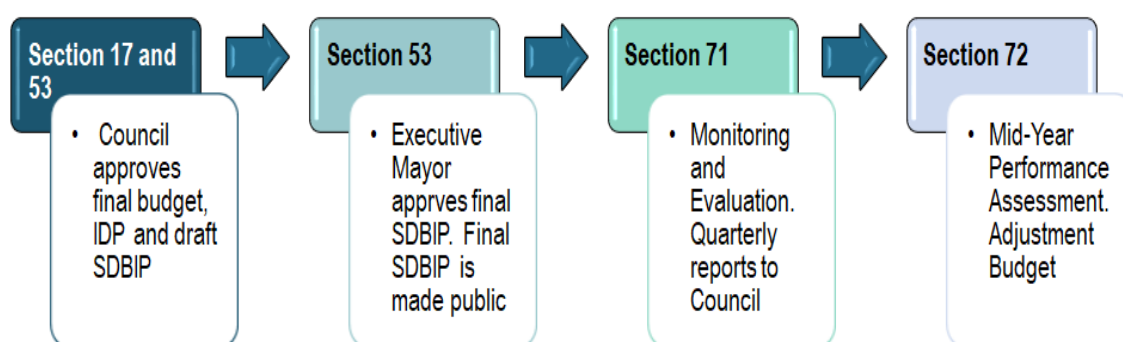
- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (a) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (b) A draft service delivery and budget implementation plan for the budget year; and
- (c) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

The SDBIP Feedback Mechanism (S54)**5. The SDBIP process in Matlosana**

The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

6. Service Delivery Targets and Performance Indicators

The 2022/23 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.

Each Directorate has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

A number of meetings were held with directorates where performance indicators and targets were developed. These indicators and targets have been included in the 2022/23 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.

7. MFMA Circular 88 Implementation: Key Performance Indicators for Local Government

MFMA Circular No 88 and its subsequent updates were communicated to Municipal Managers across the country by National Treasury on release and published online. National CoGTA issued Technical Indicators Descriptions for all indicators to Provincial CoGTA's for dissemination in February.

The document intends to give guidance for planning and reporting the Local Government indicators arising from Addendum 2 to MFMA Circular No 88 issued on 17 December 2020. The document will assist municipalities and the provincial department on the planning and reporting responsibilities for piloting during the 2021/22 financial year. The issuing of Addendum 2 to MFMA Circular No 88 marks steps further towards the introduction of a singular, differentiated set of indicators for all of Local Government and this document is intended to assist in embedding the reform.

The document further reflects the culmination of a number of inter-related processes, consultations and inter-departmental meetings pertaining to the development of the Local Government Indicators. These indicators were developed in terms of the provisions of Section 43 of the Municipal Systems Act (MSA) 32 of 2000 which provides for the Minister, after consultation with MEC's for Local Government and organised local government representative local government, nationally, to prescribe and regulate key performance indicators for Local Government.

The document is designed to support piloting the indicators across all of Local Government in the 2021/22 financial year, and piloting should be understood ahead of the eventual reform of the Local Government: Municipal Planning and Performance Management Regulations of 2001.

As part of the border reform intention, the outcome level indications will be expected to find expression in annual IDP reviews and output indicators should find expression in annual SDBIP's.

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

NW403 City Of Matlosana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand															
Cash Receipts By Source													1		
Property rates	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - electricity revenue	72 094	72 094	72 094	72 094	72 094	72 094	72 094	72 094	72 094	72 094	72 094	72 094	865 125	974 798	996 931
Service charges - water revenue	47 997	47 997	47 997	47 997	47 997	47 997	47 997	47 997	47 997	47 997	47 997	47 997	575 959	639 030	639 092
Service charges - sanitation revenue	8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 445	8 445	101 337	110 358	110 360
Service charges - refuse revenue	12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	12 885	154 616	190 627	190 627
Rental of facilities and equipment	474	474	474	474	474	474	474	474	474	474	474	474	5 687	5 938	6 205
Interest earned - external investments	67	67	67	67	67	67	67	67	67	67	67	67	800	820	820
Interest earned - outstanding debtors	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Dividends received	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	113	113	113	113	113	113	113	113	113	113	113	113	1 350	1 410	1 473
Licences and permits	865	865	865	865	865	865	865	865	865	865	865	865	10 384	10 841	11 329
Agency services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and Subsidies - Operational	46 033	46 033	46 033	46 033	46 033	46 033	46 033	46 033	46 033	46 033	46 033	46 033	552 400	591 893	639 178
Other revenue	47 725	47 725	47 725	47 725	47 725	47 725	47 725	47 725	47 725	47 725	47 725	47 725	572 702	375 466	305 166
Cash Receipts by Source	236 697	236 697	236 697	236 697	236 697	236 697	236 697	236 697	236 697	236 697	236 697	236 697	2 840 360	2 901 180	2 901 180
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	15 037	15 037	15 037	15 037	15 037	15 037	15 037	15 037	15 037	15 037	15 037	15 037	180 440	199 640	199 640
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proceeds on Disposal of Fixed and Intangible Assets	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Short term loans	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Borrowing long term/refinancing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Increase (decrease) in consumer deposits	208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 500	2 500
Decrease (increase) in non-current receivables	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Decrease (increase) in non-current investments	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Cash Receipts by Source	251 942	251 942	251 942	251 942	251 942	251 942	251 942	251 942	251 942	251 942	251 942	251 942	3 023 300	3 103 320	3 103 320
Cash Payments by Type															
Employee related costs	66 250	66 250	66 250	66 250	66 250	66 250	66 250	66 250	66 250	66 250	66 250	66 250	794 998	837 806	837 806
Remuneration of councillors	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Finance charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Bulk purchases - electricity	96 677	96 677	96 677	96 677	96 677	96 677	96 677	96 677	96 677	96 677	96 677	96 677	1 160 120	1 312 923	1 312 923
Acquisitions - water & other inventory	25 723	25 723	25 723	25 723	25 723	25 723	25 723	25 723	25 723	25 723	25 723	25 722	308 671	322 252	322 252
Contracted services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and grants - other municipalities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and grants - other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other expenditure	50 372	50 372	50 372	50 372	50 372	50 372	50 372	50 372	50 372	50 372	50 372	50 370	604 467	230 755	230 796
Cash Payments by Type	239 022	239 022	239 022	239 022	239 022	239 022	239 022	239 022	239 022	239 022	239 022	239 015	2 868 256	2 703 736	2 703 777
Other Cash Flows/Payments by Type															
Capital assets	16 320	16 320	16 320	16 320	16 320	16 320	16 320	16 320	16 320	16 320	16 320	16 320	195 838	193 139	180 239
Repayment of borrowing	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Cash Flows/Payments	42	42	42	42	42	42	42	42	42	42	42	42	500	500	500
Total Cash Payments by Type	255 383	255 383	255 383	255 383	255 383	255 383	255 383	255 383	255 383	255 383	255 383	255 377	3 064 594	2 897 375	2 884 516
NET INCREASE/(DECREASE) IN CASH HELD	(3 442)	(3 442)	(3 442)	(3 442)	(3 442)	(3 442)	(3 442)	(3 442)	(3 442)	(3 442)	(3 442)	(3 435)	(41 294)	205 945	218 804
Cash/cash equivalents at the month/year begin:	25 905	22 463	19 021	15 579	12 138	8 696	5 254	1 812	1 812	(1 629)	(5 071)	(8 513)	(11 955)	25 905	(15 389)
Cash/cash equivalents at the month/year end:	22 463	19 021	15 579	12 138	8 696	5 254	1 812	(1 629)	(5 071)	(8 513)	(11 955)	(15 389)	(15 389)	190 556	409 360

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.

2. Bulk purchases - Electricity & Waste Water - use detail information from Table SA1

3. Acquisition Inventory - Water & other inventory - use detail information from Table SA3

ANNEXURE "B"

**MONTHLY PROJECTIONS OF
EXPENDITURE (OPERATING
AND CAPITAL) AND
REVENUE FOR EACH VOTE**

NW403 City Of Matlosana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		42 279	42 279	42 279	42 279	42 279	42 279	42 279	42 279	42 279	42 279	42 279	42 279	507 345	537 786	570 053
Service charges - electricity revenue		104 655	104 655	104 655	104 655	104 655	104 655	104 655	104 655	104 655	104 655	104 655	104 655	1 255 857	1 492 460	1 771 401
Service charges - water revenue		65 306	65 306	65 306	65 306	65 306	65 306	65 306	65 306	65 306	65 306	65 306	65 306	783 676	832 379	882 321
Service charges - sanitation revenue		14 489	14 489	14 489	14 489	14 489	14 489	14 489	14 489	14 489	14 489	14 489	14 489	173 864	183 172	191 414
Service charges - refuse revenue		18 618	18 618	18 618	18 618	18 618	18 618	18 618	18 618	18 618	18 618	18 618	18 618	223 421	234 908	245 479
Rental of facilities and equipment		675	675	675	675	675	675	675	675	675	675	675	675	8 105	8 462	8 843
Interest earned - external investments		772	772	772	772	772	772	772	772	772	772	772	772	9 270	9 677	10 113
Interest earned - outstanding debtors		39 190	39 190	39 190	39 190	39 190	39 190	39 190	39 190	39 190	39 190	39 190	39 190	470 275	490 967	513 060
Dividends received		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		375	375	375	375	375	375	375	375	375	375	375	375	4 503	4 701	4 913
Licences and permits		865	865	865	865	865	865	865	865	865	865	865	865	10 384	10 841	11 329
Agency services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies		46 819	46 819	46 819	46 819	46 819	46 819	46 819	46 819	46 819	46 819	46 819	46 819	561 824	602 364	645 878
Other revenue		8 030	8 030	8 030	8 030	8 030	8 030	8 030	8 030	8 030	8 030	8 030	8 030	96 356	58 738	61 282
Gains		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and contributions)		342 073	342 073	342 073	342 073	342 073	342 073	342 073	342 073	342 073	342 073	342 073	342 074	4 104 880	4 466 456	4 916 086
Expenditure By Type																
Employee related costs		61 120	61 120	61 120	61 120	61 120	61 120	61 120	61 120	61 120	61 120	61 120	61 116	733 436	777 442	824 089
Remuneration of councillors		3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	3 288	39 456	41 823	44 333
Debt impairment		62 244	62 244	62 244	62 244	62 244	62 244	62 244	62 244	62 244	62 244	62 244	62 244	746 930	779 795	814 886
Depreciation & asset impairment		36 667	36 667	36 667	36 667	36 667	36 667	36 667	36 667	36 667	36 667	36 667	36 667	440 000	459 360	480 031
Finance charges		844	844	844	844	844	844	844	844	844	844	844	843	10 123	10 569	11 045
Bulk purchases - electricity		102 108	102 108	102 108	102 108	102 108	102 108	102 108	102 108	102 108	102 108	102 108	102 108	1 225 300	1 248 201	1 481 489
Inventory consumed		13 430	13 430	13 430	13 430	13 430	13 430	13 430	13 430	13 430	13 430	13 430	279 762	427 495	440 738	440 738
Contracted services		31 297	31 297	31 297	31 297	31 297	31 297	31 297	31 297	31 297	31 297	31 297	31 296	375 558	386 863	404 272
Transfers and subsidies		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other expenditure		15 328	15 328	15 328	15 328	15 328	15 328	15 328	15 328	15 328	15 328	15 328	15 326	183 935	196 351	205 025
Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		326 326	326 326	326 326	326 326	326 326	326 326	326 326	326 326	326 326	326 326	326 326	592 651	4 182 234	4 341 142	4 705 907
Surplus/(Deficit)		15 747	15 747	15 747	15 747	15 747	15 747	15 747	15 747	15 747	15 747	15 747	(250 577)	(77 355)	125 314	210 179
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		14 160	14 160	14 160	14 160	14 160	14 160	14 160	14 160	14 160	14 160	14 160	14 160	169 918	193 138	180 239
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	(236 417)	92 563	318 451	390 418
Taxation		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Attributable to minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	(236 417)	92 563	318 451	390 418

NW403 City Of Matlosana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description		Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																	
Vote 01 - Public Safety			2 782	2 782	2 782	2 782	2 782	2 782	2 782	2 782	2 782	2 782	2 782	2 782	33 383	34 851	36 420
Vote 02 - Health Services			—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 03 - Community Services			290	290	290	290	290	290	290	290	290	290	290	290	3 485	3 639	3 802
Vote 04 - Housing			4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	4 396	52 753	13 314	13 913
Vote 05 - Sport Arts And Culture			1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	15 947	13 773	1 798
Vote 06 - Council General			33	33	33	33	33	33	33	33	33	33	33	33	400	418	436
Vote 07 - Civil Engineering			4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	51 074	43 081	130 054
Vote 08 - Water Section			84 852	84 852	84 852	84 852	84 852	84 852	84 852	84 852	84 852	84 852	84 852	84 852	1 018 229	1 088 910	1 111 097
Vote 09 - City Electrical Engineering			107 896	107 896	107 896	107 896	107 896	107 896	107 896	107 896	107 896	107 896	107 896	107 896	1 294 750	1 526 625	1 797 905
Vote 10 - Corporate Governane			202	202	202	202	202	202	202	202	202	202	202	202	2 429	2 438	2 448
Vote 11 - Budget And Treasury Office			101 483	101 483	101 483	101 483	101 483	101 483	101 483	101 483	101 483	101 483	101 483	101 484	1 217 802	1 298 866	1 386 032
Vote 12 - Cleansing			29 124	29 124	29 124	29 124	29 124	29 124	29 124	29 124	29 124	29 124	29 124	29 124	349 489	370 776	364 471
Vote 13 - Sewerage			17 316	17 316	17 316	17 316	17 316	17 316	17 316	17 316	17 316	17 316	17 316	17 316	207 797	232 202	224 967
Vote 14 - Market			2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 271	2 272	27 258	30 699	22 981
Vote 15 - Other			0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total Revenue by Vote			356 233	356 233	356 233	356 233	356 233	356 233	356 233	356 233	356 233	356 233	356 233	356 234	4 274 797	4 659 593	5 096 325
Expenditure by Vote to be appropriated																	
Vote 01 - Public Safety			18 547	18 547	18 547	18 547	18 547	18 547	18 547	18 547	18 547	18 547	18 547	18 546	222 567	234 460	247 098
Vote 02 - Health Services			863	863	863	863	863	863	863	863	863	863	863	863	10 356	10 888	11 454
Vote 03 - Community Services			9 051	9 051	9 051	9 051	9 051	9 051	9 051	9 051	9 051	9 051	9 051	9 050	108 613	114 273	120 290
Vote 04 - Housing			2 340	2 340	2 340	2 340	2 340	2 340	2 340	2 340	2 340	2 340	2 340	2 339	28 077	29 630	31 279
Vote 05 - Sport Arts And Culture			7 409	7 409	7 409	7 409	7 409	7 409	7 409	7 409	7 409	7 409	7 409	7 409	88 912	93 586	98 554
Vote 06 - Council General			20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 585	20 584	247 016	263 723	276 939
Vote 07 - Civil Engineering			20 185	20 185	20 185	20 185	20 185	20 185	20 185	20 185	20 185	20 185	20 185	20 184	242 218	253 986	266 520
Vote 08 - Water Section			33 071	33 071	33 071	33 071	33 071	33 071	33 071	33 071	33 071	33 071	33 071	33 071	396 855	414 952	434 256
Vote 09 - City Electrical Engineering			145 721	145 721	145 721	145 721	145 721	145 721	145 721	145 721	145 721	145 721	145 721	145 721	1 748 654	1 795 418	2 054 163
Vote 10 - Corporate Governane			4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	4 956	59 476	62 805	66 337
Vote 11 - Budget And Treasury Office			24 877	24 877	24 877	24 877	24 877	24 877	24 877	24 877	24 877	24 877	24 877	24 876	298 522	307 650	322 697
Vote 12 - Cleansing			20 535	20 535	20 535	20 535	20 535	20 535	20 535	20 535	20 535	20 535	20 535	20 534	246 414	258 344	271 051
Vote 13 - Sewerage			15 366	15 366	15 366	15 366	15 366	15 366	15 366	15 366	15 366	15 366	15 366	15 366	184 393	193 262	202 710
Vote 14 - Market			1 902	1 902	1 902	1 902	1 902	1 902	1 902	1 902	1 902	1 902	1 902	1 901	22 819	24 031	25 319
Vote 15 - Other			918	918	918	918	918	918	918	918	918	918	918	917	11 011	11 650	12 327
Total Expenditure by Vote			326 326	326 326	326 326	326 326	326 326	326 326	326 326	326 326	326 326	326 326	326 326	326 318	3 915 901	4 068 657	4 440 993
Surplus/(Deficit) before assoc.			29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 916	358 896	590 936	655 332
Taxation														—	—	—	—
Attributable to minorities														—	—	—	—
Share of surplus/ (deficit) of associate														—	—	—	—
Surplus/(Deficit)		1	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 907	29 916	358 896	590 936	655 332

ANNEXURE "C"

**QUARTERLY PROJECTIONS OF
SERVICE DELIVERY TARGETS
AND PERFORMANCE INDICATORS
FOR EACH VOTE**

OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER -

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (3)
Local Economic Development (0)
Municipal Financial Viability & Management (3)
Good Governance and Public Participation (32)

0%

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		Municipal Financial Viability & Management	Infrastructure Services	2,63%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of	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 2023	85% of R (R)			1	5% R							Excel spreadsheet
														2	30% R							
														3	60% R							
														4	85% R							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM2		Municipal Institutional Development and Transformation	Financial Management	2,63%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0			1	100% Nr. of audit queries received / Nr of audit							Tracking document.
														2	100% Nr. of audit queries received / Nr of audit							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	MM3		Good Governance and Public Participation	Financial Management	2,63%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved.	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							2020/21 FY PAAP 2021/22 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	MM4		Municipal Financial Viability & Management	Financial Management	2,63%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustmen t 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	MM5		Good Governance and Public Participation	Good Governance	2,63%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2023/24 DBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0			1 2 3 4	– – – Credible 2023/24 SDBIP inputs provided						Signed-off SDBIP planning template. Attendance Register	
TL	Compliance	N/A	MM6		Municipal Institutional Development and	Institutional Capacity	2,63%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0			1 2 3 4	2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended						Notices. Agenda. Attendance register. Minutes	
TL	Compliance	N/A	MM7		Good Governance and Public Participation	Good Governance	2,63%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2023	R 0			1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
TL	Compliance	N/A	MM8		Municipal Financial Viability & Management	Public Participation	2,63%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 12 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2023	R 0			1 2 3 4	3 (s32) meetings conducted 3 (s32) meetings conducted 3 (s32) meetings conducted 3 (s32) meetings conducted						Notice. Agenda. Attendance registers. Minutes.	
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the 2021/22 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2021/22 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2021/22 Annual Performance Report (Unaudited Annual Report) by 31 August 2022	R 0			1 2 3 4	2021/22 Annual Performance Report (Unaudited Annual Report) approved – – –						2021/22 Annual Performance Report. MM signed-off. MM letter to AG.	
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the Draft 2021/22 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2021/22 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2021/22 Annual Report (Unaudited) before Council by 31 November 2022	R 0			1 2 3 4	– Draft 2021/22 Annual Report (Unaudited) tabled – –						2021/22 Annual Performance Report. Council Resolution	
TL	Outcome 9 - Output 1	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the 2021/22 Audited Annual Report to comply with section 121 of MFMA	Audited 2021/22 Annual Report tabled before Council	Tabling the Audited 2021/22 Annual Report before Council by 31 January 2023	R 0			1 2 3 4	– – 2021/22 Audited Annual Report tabled –						2021/22 Audited Annual Report. Council Resolution	
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the 2021/22 Mid-Year Assessment Report to comply with section 72 of the MFMA	2021/22 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2021/22 Mid-Year Assessment Report by the Executive Mayor by 25 January 2023	R 0			1 2 3 4	– – 2021/22 Mid-Year Assessment Report approved –						MM Resolution. Council Resolution. 2021/22 Mid-Year Assessment Report	

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	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To table the draft 2023/24 SDBIP to comply with legislation	Draft 2023/24 SDBIP tabled by Council	Tabling the draft 2023/24 SDBIP by Council by 31 May 2023	R 0			1 - 2 - 3 - 4 Draft 2023/24 SDBIP SDBIP tabled							Draft 2023/24 SDBIP. Council Resolution	
TL	Outcome 9 - Output 1	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To approve the final 2023/24 SDBIP SDBIP to ensure compliance with legislation	Final 2023/24 SDBIP approved by Executive Mayor	Approving final 2023/24 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2023	R 0			1 - 2 - 3 - 4 Final 2023/24 SDBIP approved							Executive Mayor Signature. 2023/24 SDBIP	
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2,63%	To sign the 2023/24 SDBIP Performance Agreements to comply with legislation	Number of 2023/24 SDBIP Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2023/24 SDBIP performance agreements with section 54A & 56 employees by 30 June 2023	R 0			1 - 2 - 3 - 4 Eight 2023/24 Performance							Signed 2023/24 Performance Agreements MM Resolution	
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by 30 June 2023 (Excluding section 54A and 56 employees)	R 0			1 - 2 - 3 - 4 31 Male employees Black - 27 White - 3 Coloured - 1 Indian - 0							Excel spreadsheet with names of male employees on the first three highest levels of management	
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2,63%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by 30 June 2023 (Excluding section 54A and 56 employees)	R 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 Ouwenkamp	Good Governance and Public Participation	Good Governance	2,63%	To give effect to the 2023/24 IDP Process Plan	Number of 2023/24 IDP Process Plan tabled in Council	Tabling the 2023/24 IDP Process Plan in Council by 31 August 2021	R 0			1 2023/24 IDP Process Plan tabled 2 - 3 - 4 -							2023/24 IDP Process Plan. Council Resolution	
BL	Compliance	N/A	IDP2	S Ouwenkamp	Good Governance and Public Participation	Public Participation	2,63%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2023	R 0			1 - 2 1 Community consultations meeting 3 - 4 1 Community consultations meeting							Notice. Agenda. Minutes and Attendance register. Photos	
BL	Compliance	N/A	IDP3	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2,63%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2023	R 0			1 - 2 1 Rep Forum meeting conducted 3 - 4 1 Rep Forum meeting conducted							Notice. Agenda. Minutes and Attendance register. Photos	
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2,63%	To table the draft 2023/24 IDP Amendments to comply with legislation	Number of draft 2023/24 Amended IDP tabled in Council	Tabling the draft 2023/24 Amended IDP in Council by 31 March 2023	R 0			1 - 2 - 3 Draft 2023/24 Amended IDP tabled 4 -							Draft 2022/23 IDP Amendments. Council Resolution	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Outcome 9 - Output 1	N/A	IDP5	S Owencamp	Good Governance and Public Participation	Public Participation	2,63%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2023/24 Amended IDP	Inviting public comments after the tabling of the draft 2023/24 Amended IDP for inputs from the community by 30 April 2023	R 0			1 2 3 4	– – – Public comments invited						Advertisement Public comments (if any)	
TL	Outcome 9 - Output 1	N/A	IDP6	S Owencamp	Good Governance and Public Participation	Good Governance	2,63%	To approve the 2023/24 Amended IDP to comply with legislation	Number of final 2023/24 Amended IDP approved by Council	Approving the final 2023/24 Amended IDP by Council by 31 May 2023	R 0			1 2 3 4	– – – Final 2023/24 Amended IDP approved						Final 2022/23 Amended IDP. Council Resolution	
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2,63%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2023	R 0			1 2 3 4	1 Risk management report submitted 1 Risk management report submitted 1 Risk management report submitted 1 Risk management report submitted						Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2,63%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2023	R 0			1 2 3 4	1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted						Notice. Risk register. Attendance register.	
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,63%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2022/23 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2023/24 Risk Register by 30 June 2023	R 0			1 2 3 4	– – – 2022/23 Risk Register revised and 2023/24 Risk Register approved						Risk register. Notices. Attendance register. Risk Assessment report. Resolution	
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2,63%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2022/23 Charter and 2023/24 implementation plan) by the municipal manager and council by 30 June 2023	R 0			1 2 3 4	2022/23 Risk Management Committee Charter approved by Risk – – 2023/24 Risk Management Implementation Plan approved Municipal Manager						2022/23 Risk Management Committee Charter, 2023/24 Risk Management Implementation, MM resolution.	
BL	Compliance	N/A	MPAC3	K Mopota	Good Governance and Public Participation	Public Participation	2,63%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 32 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2023	R 0			1 2 3 4	10 Public participation meetings conducted 3 Public participation meetings conducted 16 Public participation meetings conducted 3 Public participation meetings conducted						Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.	
BL	Compliance	N/A	MPAC4	K Mopota	Good Governance and Public Participation	Good Governance	2,63%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2023	R 0			1 2 3 4	1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued						Process Reports. Council Resolution	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	MPAC5	K Mopola	Good Governance and Public Participation	Public Participation	2,63%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2021/22 Annual Report	Conducting 1 public participation meeting on the results of the 2021/22 Annual Report by 31 March 2023	R 0			1	-							Advertisement/Notice for public participation. Attendance registers. Public
														2	-							
														3	1 Public participation meeting conducted							
														4	-							
TL	Compliance	N/A	MPAC6	K Mopola	Good Governance and Public Participation	Good Governance	2,63%	To table the 2020/21 Oversight Report to comply with s.129(1) of the MFMA	Number of 2021/22 Oversight Report tabled before Council	Tabling the 2021/22 Oversight Report before Council by 31 March 2023	R 0			1	-							2021/22 Oversight Report. Council Resolution
														2	-							
														3	2021/22 Oversight Report tabled							
														4	-							
BL	Compliance	N/A	IA1	PT Molekwa	Good Governance and Public Participation	Good Governance	2,63%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2023	R 0			1	4th Quarter report of 2020/21 performance information						Quarterly report. Notice, Minutes & Attendance Register	
														2	1st Quarter report of 2021/22 performance information							
														3	2nd Quarter report of 2021/22 performance information							
														4	3rd Quarter report of 2021/22 performance information							
BL	Compliance	N/A	IA2	PT Molekwa	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 2023	R 0			1	1 Internal audit progress report submitted						Action Plan Register. Internal audit progress reports. AG progress reports. Minutes	
														2	-							
														3	-							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							
TL	Compliance	N/A	IA3	PT Molekwa	Good Governance and Public Participation	Good Governance	2,63%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2023	R 0			1	1 Activity report submitted to AC						4 Activity Reports. Audit Committee minutes. Proof of submission to MM.	
														2	1 Activity report submitted to AC							
														3	1 Activity report submitted to AC							
														4	1 Activity report submitted to AC							
BL	Compliance	N/A	IA4	PT Molekwa	Good Governance and Public Participation	Good Governance	2,63%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting the reviewed 2023/24 Internal Audit Charter in accordance with IIA standards by 30 June 2023	R 0			1	-						Reviewed 2023/24 Internal Audit Charter. Minutes. Attendance Register. AG	
														2	-							
														3	-							
														4	Reviewed 2023/24 Internal Audit Charter							
TL	Compliance	N/A	IA5	PT Molekwa	Good Governance and Public Participation	Good Governance	2,63%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2023/24 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2023/24 to the Audit Committee for approval by 30 June 2023	R 0			1	-						3-Year Risk Based Audit Plan 2023/24 approved by Audit Committee	
														2	-							
														3	-							
														4	3-Year Risk Based Audit Plan 2023/24							

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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

0%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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	45106445020MG001ZZNM	PMU 1	K Dikgwathe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the existing infrastructure	Number of water pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 8 water pump-stations (Jouberton, Ellaton, Rietkuil, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Lorraine) in the Matlosana area (Wards 1 - 39) by upgrading security: - 40 x CCTV Cameras - 8 x Alarm system 0,33km installation of electric fence - 0,08km barbed wire fence - supply and delivery of 1 mobile generator by 31 March 2023				1	Installing of 40CCTV Cameras and 8 alarm system						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	0,33km installation of electric fence, 0,08km barbed wire fence, supply and delivery of 1 mobile generator							
														3	Project completion. Final payment							
														4	-							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	75156449420MG033ZZNM	PMU 2	K Dikgwathe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community.	Water supply pipeline from Jouberton Reservoir to Kanana constructed	Constructing 3,504Km of 200mmø and 0,5Km of 630mmø oPVC pipeline for water supply from Jouberton Reservoir to Kanana (wards 6, 14 and 18) by June 2023				1	Detailed Design Approval and Tender advertisement						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Contractor's appointment and site establishment							
														3	Constructing 3,504Km of 200mmø oPVC pipeline							
														4	Constructing 0,5Km of 630mmø oPVC pipeline. Scope completed							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MG039ZZNM	PMU 3	K Dikgwathe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		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)	Nr of reports and drawings received of taxi route paved and km of storm-water drainage constructed in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Receiving the close-out report and as-built drawings to finalise the paving of taxi routes in Kanana (Thandanani, AK Kgathane Agapanthus and J Molefe Streets) (Phase 9)(Wards 22, 23, 24 and 36) by 30 September 2022				1	Receiving the close-out report and as-built drawings. Project completion. Final						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation	
														2	-							
														3	-							
														4	-							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MG039ZZNM	PMU 4	K Dikgwathe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		To improve collection of refuse and maintain environmental care	Purchasing and delivery of 3 specialised vehicles for solid waste removal	Purchasing and delivery of specialised vehicles (2 rear-end loading refuse trucks and 1 tractor loader backhoe (tlb)) for solid waste removal by 31 December 2022				1	Delivery of 2 rear-end loading refuse trucks.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion	
														2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1x tractor loader bakkie (TLB).							
														3	-							
														4	-							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MG01ZZ09	PMU 5	K Dikgwathe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		To construct high mast lights to enhance a safe social economic environment in Jouberton hot spot areas (Phase 4) (Wards 4 - 14)	Number of high mast lights at Jouberton hot spot areas constructed (Phase 4) (Wards 4 - 14)	Constructing 9 high mast lights in Jouberton hot spot areas (Phase 4) (Wards 4 - 14) by 30 June 2023				1	Tender Advertisement						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Contractor appointment and site establishment							
														3	Constructing 4 high mast lights							
														4	Constructing 5 high mast lights. Testing, commissioning and handing over. Project completed.							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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	80056473520WGC47ZZWM	PMU 6	K Dikgwathhe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		To construct high mast lights to enhance a safe social economic environment in Alabama Ext 4&5 (Phase 1) (Wards 4-5)	Number of high mast lights at Alabama Ex 4&5 constructed (Phase 1) (Wards 4&5)	Constructing 5 high mast lights in Alabama Ext 4&5 (Phase 1) (Wards 4&5) by 30 June 2023				1 2 3 4	Tender Advertisement Contractor appointment and site establishment Constructing 3 high mast lights Constructing 2 high mast lights. Testing, commissioning and handing over. Project						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion	
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106445020NDC40ZZWM; 55106432420NDC13ZZWM;	PMU 7	K Dikgwathhe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 2) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31)(Phase 2) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31)(Phase 2) by - constructing players tunnel - constructing throwing sporting codes (long jump, triple jump, discuss throw, javalan throw, shot put) - constructing 0,05km of 110mmø of HDPE pipe - constructing 0,15km of 32mmø - 65mmø galvanized steel pipe by 30 June 2023				1 2 3 4	Tender Advertisement Contractor appointment and site establishment Constructing players tunnel. Constructing throwing sporting codes Constructing 0,05km of 110mmø of HDPE pipe Constructing 0,15km of 32mmø - 65mmø galvanized steel pipe .						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420NDC38ZZ32	PMU 8	K Dikgwathhe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		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 - installation of 1 cold room by 31 December 2022				1 2 3 4	Installation of 1 cold room. Project completed. Final - -						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420NDC1ZZ232	PMU 9	K Dikgwathhe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 by: - constructing 1 office facility - constructing 1 storeroom - erecting of structural steel and 4,917m² of Safintra Saflock roof covering - constructing 1 refuse bin facility - erecting 1,04km perimeter fence 30 June 2023				1 2 3 4	Constructing top structure for office facility and constructing top structure Erecting of structural steel and 4,917m² of Safintra Saflock roof covering Constructing of 1 refuse bin facility Erecting of 1,04km perimeter fence. Scope						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - INEP Grant - Outcome 9 - Output 1	5516433020NDC8ZZWM	PMU 10	K Dikgwathhe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services		To refurbish Jouberton reservoir to maintain the existing infrastructure	Refurbishment of Jouberton reservoir (Ward13)	Refurbishing of Jouberton reservoir (ward 13) by - constructing dosing room - constructing 0,1km of V-drains -refurbishment of 26MI Reservoir by 31 March 2023				1 2 3 4	Constructing dosing room, Constructing 0,1km of V-drains Refurbishment of 26MI Reservoir Project completed. Final payment. -						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
TL	IDP - WSGI Funded (Multi-Year Project) Outcome 9 - Output 1	45106446020WGD02ZZWM	PMU 11	K Dikgwathhe (Philsiva)	Service Delivery & Infrastructure Development	Infrastructure Services		To upgrade sections of the outfall sewer line from Jouberton to Alabama Extensions (Wards 4-6) to increase the capacity of the sewer system	Kilometre of outfall sewer line from Jouberton to Alabama (Wards 4-6) upgraded (Jouberton Ext 19 - multi-year)	Upgrading sections of the sewer pipeline from Jouberton to Alabama (Wards 4-6) by constructing 1,9km of 400mmø uPVC pipeline in Jouberton Ext 19 by 30 June 2023				1 2 3 4	Detailed design approval and tender advertisement Contractor's appointment and site establishment Constructing 1km of 400mmø uPVC pipeline Constructing 0,9km of 400mmø uPVC pipeline. Scope completed						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.	

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - WSG Funded (Multi-Year Project) R - Outcome 9 - Output 1	75156449420WGC85ZZWM	PMU 12	K Dikgwathe (Philsa)	Service Delivery & Infrastructure Development	Infrastructure Services		To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) sewer pump-stations to maintain the existing infrastructure	Number of sewer pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39) -	Refurbishing electrical and mechanical equipment at 5 sewer pump-stations (Swart Street, Khuma main, Khuma ext. 6, Lerato and Republic Park in the Matlosana area (Wards 1 - 39) by - refurbishing 1 conveyer belt at Swart street, - removing the grit at all 5 pump stations; - constructing 2 generator plinths at Lerato and Khuma main pump-stations - refurbish 1 transformer at Swart Street - constructing 4 guard houses at Swart Street, Khuma main, Khuma ext. 6, Lerato and Republic Park - equipping the security control room at Public Safety with hardware and software; - and integrating the 5 pump-stations security systems with the security control room by 30 June 2023				1	Refurbishing 1 conveyer belt at Swart street. Removing the grit at all 5 pump stations. Constructing 2 generator plinths at Lerato and Khuma main pump-stations. Refurbish 1							Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet.
2														Construding 4 guard houses at Swart Street, Khuma main, Khuma ext. 6, Lerato and Republic Park. Equipping the security control room at Public Safety with hardware and software and integrating the 5 pump-stations security systems					Photos. Completion report and certificate			
3														Project completed. Final payment								
4														-								
TL	Possible Roll-over IDP - EEDSM Grant - Roll-over not approved		PMU13	K Dikgwathe (Philsa)	Service Delivery & Infrastructure Development	Infrastructure Services		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)	Nr of reports and drawings received for the construction of taxi routes in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Receiving the close-out report and as-built drawings to finalise the paved taxi routes in Jouberton (Motswiri Street 6th, JB Marks, Anthorium and David Webster Streets)(Phase 9)(Wards 5, 6, 11, 13 and 14) by 30 September 2022				1	Receiving the close-out report and as-built drawings. Project completion. Final							Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation
													2	-								
													3	-								
													4	-								
TL	Possible Roll-over IDP - EEDSM Grant - Outcome 9 - Output 1	Roll-over not approved	PMU14	K Dikgwathe (Philsa)	Service Delivery & Infrastructure Development	Infrastructure Services		To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma (Phase 9) (Wards 33,35,38)	Km of taxi route paved and km of storm-water drainage constructed in Khuma (Phase 9) (Wards 33,35,38)	Paving of 2,21km taxi route and constructing 2,19 km stormwater drainage in Skhosana street in Khuma (Phase 9) by - constructing 2,19km of storm-water pipes; - constructing 2,21km layer works; - laying of 2,21km paving blocks; and - installing 4,42km kerbing by June 2023				1	Appointment of contractor and site establishment							Appointment letters. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	2,21Km of box cutting/excavation and laying of 2,19 km of storm water pipeline (0,76km of 600mmø, 0,72km of 525mmø and 0,71km of 450mmø) in Skhosana								
													3	2,21Km of layer works (roadbed, subgrade and subbase) in Skhosana								
													4	Installation of 2,21Km paving and 4,42km kerbing in Skhosana. Scope								
TL	Possible Roll-over IDP - EEDSM Grant - Roll-over not approved		PMU15	K Dikgwathe (Philsa)	Service Delivery & Infrastructure	Infrastructure Services		To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental polution	Number of EIA studies conducted and detailed design reports develop for Klerksdorp landfill sites (Cell 3) development (Phase 1) (wards 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 1)(Ward 19)by - conducting an EIA study; and - develop a detailed design report by 31 December 2022				1	EIA study conducted by the consultant							Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos.
													2	Detailed design report received from the								
													3	-								
													4	-								
TL	Possible Roll-over IDP - EEDSM Grant - Roll-over not approved		PMU16	K Dikgwathe (Philsa)	Service Delivery & Infrastructure Development	Infrastructure Services		To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Nr of reports and drawings received for the provision of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical and water - 2M pressure tower)	Receiving the close-out report and as-built drawings for the provision of bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37)(electrical and water - 2M pressure tower) by September 2022				1	Receiving the close-out report and as-built drawings. Project completed. Final							Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation sreadsheet.
													2	-								
													3	-								
													4	-								

OPERATIONAL																						
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TL	Possible Roll-over - EEDSM Grant - Outcome 9 - Output 1	Roll-over not approved	PMU17	K Digothwe (Philiswa)	Service Delivery & Infrastructure Development	Infrastructure Services		To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4)	Kilometres of line constructed in Alabama Ext 5 (Ward 4)(Phase 2)	Constructing 4.9 km of MV and 16.4 LV power lines for the electrification of Alabama extension 5 (Ward 4)(Phase 2) by - installing 12 transformers and - connecting 1 527 RDP houses by 30 June 2023				1	Site establishment and procurement of materials							Appointment letter. Implementation plan.
														2	Constructing 4,9 km of MV power lines.							Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														3	Constructing 16,4 km of LV power lines. Installation of 6 transformers.							
														4	Installation of 6 transformers. Connecting 1 527 RDP houses. Project completed. Final payment							
TL	Possible Roll-over DP - EEDSM Grant - Outcome 9 -	Roll-over not approved	PMU18	K Digothwe (Philiswa)	Service Delivery & Infrastructure Development	Infrastructure Services		To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32)	Retrofitting _____ conventional street lights with LED lights in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32) by 31 June 2023	R 5 000 000			1	Advertise and appoint a contractor							Appointment letter. Implementation plan.
														2	_____ Conventional street lights replaced with LED lights							Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														3	_____ Conventional street lights replaced with LED lights							
														4	Project completed. R5 000 000							
TL	Operational - Outcome 9 - Output 6	N/A	DT11	R Madimusa	Municipal Institutional Development and Transformation	Financial Management	2.43%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0			1	100% Nr. of audit queries received / Nr of audit							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DT12	R Madimusa	Good Governance and Public Participation	Financial Management	2.43%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							2020/21 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							2021/22 FY PAAP
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DT13	R Madimusa	Municipal Financial Viability & Management	Financial Management	2.43%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																						
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BL	Operational	N/A	DT14	R Madimula	Good Governance and Public	Good Governance	2.43%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2023/24 SDBIP inputs provided							
TL	Operational	N/A	DT15	R Madimula	Municipal Institutional	Institutional Capacity	2.43%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0			1	2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 LLF meetings attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DT16	R Madimula	Good Governance and Public Participation	Good Governance	2.43%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 20 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0			1	5 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	5 SDBIP meetings conducted							
														3	5 SDBIP meetings conducted							
														4	5 SDBIP meetings conducted							
TL	Outcome 9 - Output 4	405228620PR08ZWNM	ROA1	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 120 km roads in the KOSH as per maintenance programme by 30 June 2023	R			1	40 km Graded R							Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
														2	20 km Graded R							
														3	20 km Graded R							
														4	40 km Graded R							
BL	Operational	4025230602PRQ37ZZWNM	ROA2	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2023	R			1	10 Km open storm-water channels cleaned R							Annual maintenance programme Maintenance report Lay-out plan
														2	5 Km open storm-water channels cleaned R							
														3	5 Km open storm-water channels cleaned R							
														4	10 Km open storm-water channels cleaned R							
BL	Operational	N/A	ROA3	W Malsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 30km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2023	R			1	10km of storm-water pipes cleaned R							Annual maintenance programme Maintenance report Lay-out plan
														2	5km of storm-water pipes cleaned R							
														3	5km of storm-water pipes cleaned R							
														4	10km of storm-water pipes cleaned R							
TL	National KPI - Outcome 9 - Output 2	N/A	WAT 1	MT Tholo	Service Delivery & Infrastructure	Infrastructure Services	2.43%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2023	R 0			1								Register of Hh with access Urban areas Water meter register with new installations.
														2								
														3								
														4	98% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	4505228620WAC19ZHO; 450523206102WAC35ZHO	WAT 2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2023	R			1	4 Reservoirs cleaned R							Annual programme. Cleaning check list. GO40. Photos.
														2	4 Reservoirs cleaned R							
														3	10 Reservoirs cleaned R							
														4	10 Reservoirs cleaned R							

OPERATIONAL																						
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BL	Operational	N/A	WAT 3	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.43%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2023.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							Blue Drop Assessment Report. Monthly Blue Drop Systems Report. Blue Drop Status Feedback report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance							
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance							
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance							
BL	Operational	N/A	WAT 4	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 41% to 40% by replacing 40 malfunctioning municipal building consumption points and replacing 3 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2023	R 0			1	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.25% Reduction in water losses (41% to 39.75%)							Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
														2	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.50% Reduction in water losses (41% to 39.50%)							
														3	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.75% Reduction in water losses (41% to 39.25%)							
														4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39%)							
BL	Operational	N/A	WAT 5	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 70% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2023	R 0			1	70% Nr. Complaints received / Nr. resolved							Complaints Register. Monthly reports to Council
														2	70% Nr. Complaints received / Nr. resolved							
														3	70% Nr. Complaints received / Nr. resolved							
														4	70% Nr. Complaints received / Nr. resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2023	R 0			1	—							Register of Hh with access Urban areas. Sewer house connection register with new installations.
														2	—							
														3	—							
														4	92% Nr of Hh with access / Nr of Hh below minimum level							
BL	Operational	75152265410WVP23ZVM; 7510230602WVP27ZVM	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.43%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2023	R			1	10 km of main / outfall sewers cleaned R							Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
														2	10 km of main / outfall sewers cleaned R							
														3	10 km of main / outfall sewers cleaned R							
														4	10 km of main / outfall sewers cleaned R							
BL	Operational	N/A	SAN3	JJ Plusa	Good Governance and Public Participation	Infrastructure Services	2.43%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2023.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system							Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system							
BL	Operational	N/A	SAN4	JJ Plusa	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 98% of all main / outfall sewers blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2023	R 0			1	98% Nr. Complaints received / Nr resolved							Complaints Register. Monthly reports to Council
														2	98% Nr. Complaints received / Nr resolved							
														3	98% Nr. Complaints received / Nr resolved							
														4	98% Nr. Complaints received / Nr resolved							
BL	Operational	N/A	BC	J Sekwati	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure and respond to all complaints related to all municipal buildings facilities	A percentage of all municipal facility default complaints in the Matlosana area resolved	Resolving at least 85% of all main / outfall sewers blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2023	R 0			1	98% Nr. Complaints received / Nr resolved							Complaints Register. Monthly reports to Council
														2	98% Nr. Complaints received / Nr resolved							
														3	98% Nr. Complaints received / Nr resolved							
														4	98% Nr. Complaints received / Nr resolved							

OPERATIONAL																						
Top Layer/ Bottom Layer	IDP Linkage/ Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure	Infrastructure Services	2.43%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2023	R 0			1 2 3 4	92% Nr Hh with access / Nr Hh below minimum level						Register of Hh with access to electricity's Register of total Hh in Matlosana	
BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses from 34% to 32% by - replacing at least 600 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 2023	R 0			1 2 3 4	Replacing 150 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 T transformers and RMU'S in the CoM area. 0.5% electricity Replacing 150 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 T transformers and RMU'S in the CoM area. 0.5% electricity Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 T transformers and RMU'S in the CoM area. 0.5% electricity Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 T transformers and RMU'S in the CoM area. 0.5% electricity					Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.		
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS- 047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2023 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0			1 2 3 4	100% Nr. received / Nr resolved 3-Year Risk Based Audit Plan 2023/23 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved					Complaints Register. Monthly reports to Council		
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 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 2023 (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			1 2 3 4	95% Nr. received / Nr resolved 95% Nr. received / Nr resolved 95% Nr. received / Nr resolved 95% Nr. received / Nr resolved					Interruption Register. Monthly reports to Council		
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 80% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2023	R 0			1 2 3 4	80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved 80% Nr. received / Nr resolved					Complaints Register. Monthly reports to Council		

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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	ELE6	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2023	R 0			1	80% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	80% Nr. received / Nr resolved							
														3	80% Nr. received / Nr resolved							
														4	80% Nr. received / Nr resolved							
BL	Operational	N/A	ELE7	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.43%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 99% of all traffic control signals complaints within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2023	R 0			1	99% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	99% Nr. received / Nr resolved							
														3	99% Nr. received / Nr resolved							
														4	99% Nr. received / Nr resolved							
BL	Operational	N/A	ELE8	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.43%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 98% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2023	R 0			1	98% Nr. received / Nr investigated							Complaints Register. Monthly Inspection report. Council Resolution.
														2	98% Nr. received / Nr investigated							
														3	98% Nr. received / Nr investigated							
														4	98% Nr. received / Nr investigated							

Draft 2022/23 Service Delivery and Budget Implementation Plan

22/23 SDBIP

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%
Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (11)
Local Economic Development (0)
Municipal Financial Viability & Management (2)
Good Governance and Public Participation (8)

0%

OPERATIONAL																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seameiso	Municipal Institutional Development and Transformation	Financial Management		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 2022	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered						Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3								
														4								
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	L Seameiso	Good Governance and Public Participation	Financial Management		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 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)						2020/21 FY PAAP 2021/22 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	L Seameiso	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 2023	R 0			1	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan.	
														2	90% Nr of activities received / Nr of activities resolved						Management response / progress.	
														3	90% Nr of activities received / Nr of activities resolved						Updated FRP report	
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DCS4	L Seameiso	Good Governance and Public	Good Governance		To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0			1							Signed-off SDBIP	
														2								
														3								
														4	Credible 2023/24 SDBIP inputs provided						planning template.	
TL	Operational	N/A	DCS5	L Seameiso	Municipal Institutional Development and Transformation	Institutional Capacity		To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0			1	2 LLF meetings attended						Attendance Notices. Agenda.	
														2	2 LLF meetings attended						Attendance register.	
														3	2 LLF meetings attended						Minutes.	
														4	2 LLF meetings attended						Attendance Register or	

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	DCS6	L Seanebo	Good Governance and Public Participation	Good Governance		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 2023	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	ADM1	J.E van Rensburg	Good Governance and Public Participation	Good Governance		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 90 (sec.80) committees meetings (Port folio Meetings) by 30 June 2023	R 0			1	30 (sec.80) committees meetings conducted							Attendance Register or Zoom photo of participants, notices / agendas.
														2	20 (sec.80) committees meetings conducted							
														3	20 (sec.80) committees meetings							
														4	20 (sec.80) committees meetings							
TL	Compliance	N/A	ADM2	J.E van Rensburg	Good Governance and Public Participation	Good Governance		To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 22 Mayoral Committee meetings (special meetings included) by 30 June 2023	R 0			1	5 MayCo meetings conducted							Notices & Attendance Register or Zoom photo of participants
														2	6 MayCo meetings conducted							
														3	5 MayCo meetings conducted							
														4	6 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	J.E van Rensburg	Good Governance and Public Participation	Good Governance		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 22 Council meetings (special meetings included) by 30 June 2023	R 0			1	5 Council meetings conducted							Notices & Attendance Register or Zoom photo of participants
														2	6 Council meetings conducted							
														3	5 Council meetings conducted							
														4	6 Council meetings conducted							
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance		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 2023	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council							Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution
														2	Notices issued. Updated Register. Progress report to MayCo / Council							
														3	Notices issued. Updated Register. Progress report to							
														4	Notices issued. Updated Register. Progress report to							
BL	Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	4.0%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2023	R 0			1	100% Nr SLA's received / Nr SLA's drafted							SLA register. Copy of delivery book.
														2	100% Nr SLA's received / Nr SLA's drafted							
														3	100% Nr SLA's received / Nr SLA's drafted							
														4	100% Nr SLA's received / Nr SLA's drafted							

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	LEG3	M Molansi	Good Governance and Public Participation	Good Governance	4,0%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting the number of litigation cases instituted by and against the municipality to Council by 30 June 2023	R 0			1	1 Litigation Report to MayCo / Council							Litigation register. Item. Copy of "mamba". MayCo / Council resolution
														2	1 Litigation Report to MayCo / Council							
														3	2022/22 Mid-Year Assessment Report							
														4	1 Litigation Report to MayCo / Council							
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4,0%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2023	R 0			1	30 OHS inspections conducted							Inspection reports. Resolution
														2	30 OHS inspections conducted							
														3	30 OHS inspections conducted							
														4	30 OHS inspections conducted							
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4,0%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2023	R 0			1	–							Audit report. Resolution
														2	1 OHS audit conducted							
														3	–							
														4	1 OHS audit conducted							
TL	NKP - Indicator	6015203300PRMRCZZHO; 3505303000PRMRCZZHO	SKIL1	N Lesage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2022/22	Spending on Skills Development (Training) for 2022/23 by 30 June 2023	R			1	–							Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of
														2	20% R spent							
														3	50% R spent							
														4	100% R spent							
TL	NKP - Indicator	601513653300RZZZZHO; 60151365300RZZZZHO	SKIL2	N Lesage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	To obtain a percentage of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2022/20	Receiving a mandatory grant from SETA Training Income/Rec for 2022/20 by 30 June 2023	R			1	–							Vote Number. Reimbursement letter from SETA
														2	30% R collected							
														3	50% R collected							
														4	100% R collected							
TL	Compliance	N/A	SKIL3	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2023/24 WSP and 2022/23 ATR to LGSETA by 30 April 2023	R 0			1	–							2023/24 WSP and 2022/23 ATR
														2	–							
														3	–							
														4	2023/24 WSP and 2022/23 ATR submitted							
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2023/24 Employment Equity Report to Department of Labour by 15 January 2023	R 0			1	–							Proof of submitting. EEP Report
														2	–							
														3	2023/24 EE report submitted to Department of Labour by 15 January 2023							
														4	–							
BL	Operational	N/A	SKIL5	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2023	R 0			1	1 EECF consultative meeting conducted							Notices. Attendance register. Minutes. EE Plan
														2	1 EECF consultative meeting conducted							
														3	1 EECF consultative meeting conducted							
														4	1 EECF consultative meeting 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
TL	Compliance	N/A	LR1	A Sebelole	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 8 LLF meetings by 30 June 2023	R 0			1	2 LLF meetings convened							Notices. Attendance register. Minutes
														2	2 LLF meetings convened							
														3	2 LLF meetings convened							
														4	2 LLF meetings convened							
BL	Operational	N/A	LR2	A Sebelole	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 2 workshops on employment related issues and the Collective Agreement by 30 June 2023	R 0			1	1 Workshop conducted /co-ordinated							Notices. Attendance register. Course material
														2	-							
														3	1 Workshop conducted /co-ordinated							
														4	-							
BL	Operational	N/A	EM1	S Marumo	Good Governance and Public Participation	public	4,0%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 20 Imbizos in the Matlosana area by 30 June 2023	R 0			1	5 Imbizos conducted							Notices. Attendance register. Course material
														2	5 Imbizos conducted							
														3	5 Imbizos conducted							
														4	5 Imbizos conducted							
BL	Operational	N/A	SPE1	TE Mcholing	Municipal Institutional Development and Transformation	Good Governance	4,0%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 12 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2023	R 0			1	3 Ward Committee reports submitted							Reports to Council. Council resolution
														2	2 Ward Committee reports submitted							
														3	4 Ward Committee reports submitted							
														4	3 Ward Committee reports submitted							
BL	Operational	N/A	SPE2	TE Mcholing	Municipal Institutional Development and Transformation	Good Governance	4,0%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2023	R 0		New indicator	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							Notice. Agenda. Minutes. Attendance Register. Reports to Council. Council resolution
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							

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 Mcholing	Municipal Institutional Development and Transformation	Good Governance	4,0%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2023	R 0		New indicator	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened						Notice. Agenda. Minutes. Attendance Register.	
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened						Reports to Council. Council resolution	
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened							
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened							

DIRECTOR BUDGET AND TREASURY

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

Service Delivery & Infrastructure Development (5)
 Municipal Institutional Development and Transformation (2)
 Local Economic Development (0)
 Municipal Financial Viability & Management (23)
 Good Governance and Public Participation (16)

0%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage/ Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	CFO1	BO Kgoete	Municipal Institutional Development and Transformation	Financial Management	2,17%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0			1	100% Nr. of audit queries received / Nr of audit							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	–							
														4	–							
TL	Operational - Outcome 9 - Output 6	N/A	CFO2	BO Kgoete	Good Governance and Public Participation	Financial Management	2,17%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved							2020/21 FY PAAP 2021/22 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	CFO3	BO Kgoete	Municipal Financial Viability & Management	Financial Management	2,17%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0			1	90% Nr of activities received / Nr of activities							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
														2	90% Nr of activities received / Nr of activities							
														3	90% Nr of activities received / Nr of activities							
														4	90% Nr of activities received / Nr of activities							
BL	Operational	N/A	CFO4	BO Kgoete	Good Governance and Public Participation	Good Governance	2,17%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
														2	–							
														3	–							
														4	Credible 2023/24 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	CF05	BO Kgoele	Municipal Institutional Development and Transformation	Institutional Capacity	2,17%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0			1	2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 LLF meetings attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Compliance	N/A	CF06	BO Kgoele	Good Governance and Public Participation	Good Governance	2,17%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Compliance - Outcome 9 - Output 1	N/A	CF07	BO Kgoele	Good Governance and Public Participation	Financial Management	2,17%	To submit the 2020/21 Financial Statements on time to comply with legislation	2020/21 Financial statements submitted to the Auditor-General	Submitting the 2020/21 financial statements to the Auditor-General by 31 August 2022	R 0			1	2020/21 Financial Statements submitted to the Auditor-General							Letter to Auditor - General
														2	-							
														3	-							
														4	-							
TL	NKP - indicator	N/A	CF08	BO Kgoele	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2022/22	Cost coverage ratio for 2022/22 by 30 June 2022 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0			1	1:1							Cost Coverage Print. Sec 71 print out. Bank statement
														2	1:1							
														3	1:1							
														4	1:1							
TL	NKP - indicator	N/A	CF09	BO Kgoele	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2021/22	Debt coverage ratio for 2021/22 by 30 June 2022 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0			1	60:1							Debt Coverage Print. Sec 71 print out. Bank statement
														2	60:1							
														3	60:1							
														4	60:1							
TL	NKP - indicator	N/A	CF010	BO Kgoele	Municipal Financial Viability & Management	Financial Management	2,17%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2021/22	Outstanding Service Debtors to Revenue ratio for 2021/22 by 30 June 2022 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0			1	150%							Outstanding Service Print & Calculations. Sec 71 print out. Bank statement
														2	150%							
														3	150%							
														4	150%							

OPERATIONAL																							
Top Layer / Bottom Layer	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	
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Performance Management	Financial Management	2,17%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 85% of planned capital expenditure by 30 June 2023				1	5% R							Printout from Main Ledger Account	
														2	30% R								
														3	65% R								
														4	85% R								
TL	Operational - Outcome 9 - Output 6	2320602000000000	BUD2	D Rossouw	Municipal Financial Viability & Performance Management	Financial Management	2,17%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by 30 June 2023				1	R							Printout from Main Ledger Account	
														2	R								
														3	R								
														4	R								
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Performance Management	Financial Management	2,17%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 90% of the annual MIG expenditure allocation by 30 June 2023	90% of R (R)			1	5% R							Printout from Main Ledger Account	
														2	30% R								
														3	65% R								
														4	90% R								
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	Number of 2023/24 Budget planning process time tables tabled	Tabling the 2023/24 budget planning process time table by 31 August 2022	R 0			1	2023/24 Budget Process Plan tabled							Time Table. Council resolution	
														2	-								
														3	-								
														4	-								
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	Number of 2023/24 Draft budgets approved	Approving the 2023/24 draft budget in Council by 31 March 2023	R 0			1	-							Council Resolution	
														2	-								
														3	2023/24 Draft budget approved by Council								
														4	-								
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	Number of final 2023/24 budgets approved	Approving the final 2023/24 budget in Council by 31 May 2023	R 0			1	-							Council Resolution	
														2	-								
														3	-								
														4	2023/24 Budget approved by Council								
TL	Compliance - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the budget in order to comply with legislation	2023/24 Budget related policies approved	Approving the final 2023/24 budget related policies and tariffs in Council by 31 May 2023	R 0			1	-							Council Resolution	
														2	-								
														3	-								
														4	Final 2023/24 Budget policies & tariffs approved by Council								
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2,17%	To approve the adjustment budget to comply with legislation	Number of 2022/23 adjustment budgets approved	Approving the 2022/23 adjustment budget in Council by 28 February 2023	R 0			1	-							Council Resolution	
														2	-								
														3	2022/23 Adjustment Budget approved by Council								
														4	-								
BL	Compliance - Outcome 9 - Output 1	1140000000000000 & 1220000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,17%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2023	R 0			1	27% R							Prints & Calculations on Financial Indicators	
														2	70% R								
														3	100% R								
														4	-								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,17%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2023	R 0			1	3 Electronic version submitted							Outstanding Service Print & Calculations
														2	3 Electronic version submitted							
														3	3 Electronic version submitted							
														4	3 Electronic version submitted							
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,17%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by 30 June 2023	R 0			1	Budget Process Plan Quarterly (sec 11 & 52) Reports							Outstanding Service Print & Calculations
														2	Quarterly (sec 11 & 52) Reports							
														3	Adjustment Budget Quarterly (sec 11 & 52) Reports							
														4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports							
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	To ensure that all municipal assets are accounted for	2021/22 Asset count completed and reported	Completing the 2021/22 asset count and submitting report to municipal manager by 30 June 2023	R 0			1	-							Asset count report from Ducharme. Report from Ducharme. Report to MM
														2	-							
														3	-							
														4	2021/22 Asset count completed and report to municipal manager							
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	To enhance a clean audit	2021/22 Asset register 100% reconciled	Reconciling the 2021/22 asset register 100% to the financial statements by 31 August 2022	R 0			1	2021/22 Asset Register 100% reconciled							2018/19 Asset Register
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2,17%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2021/22) by 31 August 2022	R 0			1	100%							GIS Print out
														2	-							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	REV1	NGouwe	NGouwe	Municipal Financial Viability & Management	Financial Management	2,17%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue (gross debtors)	Having at the most 35% of debtors outstanding of own revenue (gross debtors) by 30 June 2023	30% of outstanding debtors			1	35%							Reconciliation calculations. Detailed billing list - front and last page
														2	35%							
														3	35%							
														4	35%							
TL	Operational - Outcome 9 - Output 6	N/A	REV2	NGouwe	Municipal Financial Viability & Management	Financial Management	2,17%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2023	% of outstanding debtors owing to Council at end of Quarter			1	25%							Reconciliation calculations
														2	25%							
														3	25%							
														4	25%							
TL	Operational - Outcome 9 - Output 6	N/A	REV3	NGouwe	Municipal Financial Viability & Management	Financial Management	2,17%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 2.1% (63,4% to 65,5%) in annual service debtors collection rate by 30 June 2023	R 0			1	64,0%							Prints & Calculations on Financial Indicators
														2	64,5%							
														3	65,0%							
														4	65,5%							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Lineage / Project ID	Budget Lineage	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	55051321380EQFB1ZZWMI; 75051323080EQFB2ZZWMI;	REV4	NGouwe	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2023 - (Account Holders)	R			1	25% R							GO40.
														2	50% R							
														3	75% R							
														4	100% R							
BL	Operational	N/A	REV5	NGouwe	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 25 000 households with free basic services (indigents) by 30 June 2023	R 0			1	23 500							Indigent register.
														2	24 000							
														3	24 500							
														4	25 000							
TL	NKP - Indicator	N/A	REV6	NGouwe	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 020 per month	Registering at least 25% of households earning less than R4 020 per month by 30 June 2023 - (vs. total active accounts).	R 0			1	25%							Reconciliation calculations. Detailed billing list - front and last page
														2	25%							
														3	25%							
														4	25%							
TL	Operational	55 02307020ELMRCZZWMI	REV7	NGouwe	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2023	R 0			1	25% R							GO40
														2	50% R							
														3	75% R							
														4	100% R							
BL	Operational	N/A	REV8	NGouwe	Service Delivery & Infrastructure Development	Infrastructure Services	2,17%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 15 000 households with free basic alternative energy (indigents) by 30 June 2023	R 0			1	14 800 Hths							Indigent register
														2	14 900 Hths							
														3	14 950 Hths							
														4	15 000 Hths							
BL	Operational	55001321120000000000;	REV9	NGouwe	Municipal Financial Viability & Management	Financial Management	2,17%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2023	R 0			1	25% R							GO40
														2	50% R							
														3	75% R							
														4	100% R							
BL	Operational	55051321190ELZZZZHO	REV10	NGouwe	Municipal Financial Viability & Management	Financial Management	2,17%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2023	R 0			1	25% R							GO40
														2	50% R							
														3	75% R							
														4	100% R							
BL	Operational	45051324020EQFB1ZZWMI;	REV11	NGouwe	Municipal Financial Viability & Management	Financial Management	2,17%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2023	R 0			1	25% R							GO40
														2	50% R							
														3	75% R							
														4	100% R							
TL	Outcome 9 - Output 5	6500102000000000000000	RM1	MSelati	Municipal Financial Viability & Management	Financial Management	2,17%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by 30 June 2023	81% of R (R)			1	10% R							Levies vs Received. Receipts rates reports (BP641).
														2	85% R							
														3	75% R							
														4	81% R							

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	MSekati	Municipal Financial Viability & Management	Good Governance	2,17%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2023	R 0			1	100% Number of incorrect billed properties identified / Number of accounts corrected							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
														2	100% Number of incorrect billed properties identified / Number of accounts corrected							
														3	100% Number of incorrect billed properties identified / Number of accounts corrected							
														4	100% Number of incorrect billed properties identified / Number of accounts corrected							
BL	Operational	N/A	RM3	N Kagakive	Municipal Financial Viability & Management	Good Governance	2,17%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2022	R 0			1	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							Cycles levy reports.
														2	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														3	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														4	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							
BL	Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management	2,17%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2023	R 0			1	25%							Printout from age analysis and interpretation there off
														2	25%							
														3	25%							
														4	25%							

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	CST 1	N Negative	Good Governance and Public Participation	Good Governance	2.17%	To ensure necessary stock items to enhance service delivery	Percentage of	Ensuring 75% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2022	R 0			1	Procurement of items on stock list for central stores							Approved Stock Item List Copy of request Copy of date of issuing
														2	75% No received / No of stock issued with 3 working days							
														3	75% No received / No of stock issued with 3 working days							
														4	75% No received / No of stock issued with 3 working days							
BL	Operational	N/A	SCM1	N Negative	Good Governance and Public Participation	Good Governance	2.17%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2023	R 0			1	98% No received / No forwarded							Tender register. Minutes of Adjudication Committee
														2	98% No received / No forwarded							
														3	98% No received / No forwarded							
														4	98% No received / No forwarded							
BL	Operational	N/A	SCM2	N Negative	Good Governance and Public Participation	Financial Management	2.17%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2023	R 0			1	100% No received / No forwarded							Website application form. Copy of website
														2	100% No received / No forwarded							
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							
BL	Operational	N/A	SCM3	N Negative	Good Governance and Public Participation	Financial Management	2.17%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2023	R 0			1	100% No of received specifications documents / No of bid committee process plans compiled							Specification request. Bid process plan. Updated bid process plan.
														2	100% No of received specifications documents / No of bid committee process plans compiled							
														3	100% No of received specifications documents / No of bid committee process plans compiled							
														4	100% No of received specifications documents / No of bid committee process plans compiled							

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	SCM4	N Kagakiwe	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2023	R 0			1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							Notices, Agenda, Munites & Attendance Register
														2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
BL	Operational	N/A	SCM5	N Kagakiwe	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2023	R 0			1	100% No of tender documents received / No of successful evaluated within 45 working days							Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated within 45 working days							
														3	100% No of tender documents received / No of successful evaluated within 45 working days							
														4	100% No of tender documents received / No of successful evaluated within 45 working days							

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	SCM6	N Negative	Good Governance and Public Participation	Financial Management	2,17%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2023	R 0			1	100% No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register. Adjudication report
														2	100% No of tender documents received / No of successful adjudicated within 45 working days							
														3	100% No of tender documents received / No of successful adjudicated within 45 working days							
														4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	N Negative	Good Governance and Public Participation	Financial Management	2,17%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2023	R 0			1	1 Quarterly report submitted to Council							SCM Report. Resolution
														2	1 Quarterly report submitted to Council							
														3	1 Quarterly report submitted to Council							
														4	1 Quarterly report submitted to Council							

DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	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
TL	Operational - Outcome 9 - Output6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	5,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered						Tracking document. Execution letters / Notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3								
														4								
TL	Operational - Outcome 9 - Output6	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Financial Management	5,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)						2020/21 FY PAAP 2021/22 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output6	N/A	DPS3	L Nkhumane	Municipal Financial Viability & Management	Financial Management	5,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0			1	90% Nr of activities received / Nr of activities resolved						Action Plan	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0			1	-						Signed-off SDBIP planning template.	
														2	-						Attendance Register	
														3	-							
														4	Credible 2023/24 SDBIP inputs provided							
TL	Operational	N/A	DPS5	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	5,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0			1	2 LLF meetings						Notices.	
														2	2 LLF meetings						Agenda.	
														3	2 LLF meetings						Attendance register.	
														4	2 LLF meetings						Minutes.	
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0			1	3 SDBIP meetings conducted						Notices.	
														2	3 SDBIP meetings conducted						Agenda.	
														3	3 SDBIP meetings conducted						Attendance Register.	
														4	3 SDBIP meetings conducted						Minutes.	

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	DPS7	L Nkhumane	Good Governance and Public Participation	Public Participation	5.0%	To promote community safety	Number of community safety campaigns conducted	Conducting 8 community safety campaigns in the CoM municipal area according to programme by 30 June 2023	R 0			1	2 Community safety campaigns conducted							Establishment documentation, Programme, Feedback Register, Notices, Marketing material.
														2	2 Community safety campaigns conducted							
														3	2 Community safety campaigns conducted							
														4	2 Community safety campaigns conducted							
TL	Compliance	N/A	FIR1	S Mgabo	Good Governance and Public Participation	Good Governance	5.0%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2023	R 0			1	225 General fire inspections conducted							Inspection Notice.
														2	225 General fire inspections conducted							
														3	225 General fire inspections conducted							
														4	225 General fire inspections conducted							
BL	Operational	N/A	FIR2	S Mgabo	Good Governance and Public Participation	Public Participation	5.0%	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information sessions according to programme in identified wards by 30 June 2023	R 0			1	3 Fire prevention information sessions conducted							Attendance register, Monthly reports.
														2	3 Fire prevention information sessions conducted							
														3	3 Fire prevention information sessions conducted							
														4	3 Fire prevention information sessions conducted							
BL	Operational	N/A	FIR3	S Mgabo	Good Governance and Public Participation	Public Participation	5.0%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2023	R 0			1	2 Fire safety campaigns conducted							Request from schools, Identified farm schools.
														2	2 Fire safety campaigns conducted							
														3	2 Fire safety campaigns conducted							
														4	2 Fire safety campaigns conducted							
BL	Operational	1015142040LPZ ZZZZWM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiaba fees) by 30 June 2023	R			1	R							NATIS Balance Register, Figures, GO40
														2	R							
														3	R							
														4	R							
BL	Operational	1015138020RZ ZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2023	R			1	R							NATIS Balance Register, Figures, GO40
														2	R							
														3	R							
														4	R							
BL	Operational	1015140080RFZ ZZZZWM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2023	R			1	R							NATIS Balance Register, Figures, GO40
														2	R							
														3	R							
														4	R							
BL	Operational	1015108010LPZ ZZZZWM 1015140080RFZ	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses / hawkers and stands by 30 June 2023	R			1	R							NATIS Balance Register, Figures, GO41
														2	R							
														3	R							
														4	R							
BL	Operational	N/A	TRA1	MA Nkagale	Good Governance and Public Participation	Public Participation	5.0%	To promote road safety	Number of (K78) multi road blocks	Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2023	R 0			1	4 (K78) multi road blocks conducted							Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road
														2	6 (K78) multi road blocks conducted							
														3	5 (K78) multi road blocks conducted							
														4	5 (K78) multi road blocks conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	TRA2	MA Nigapelle	Good Governance and Public Participation	Public Participation	5,0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2023	R 0			1	5 Safety campaigns conducted						Programme. Feedback.	
														2	16 Safety campaigns conducted						Register.	
														3	18 Safety campaigns conducted						Marketing material. Vote number.	
														4	5 Safety campaigns conducted							
BL	Operational	10201040100FNZZZZWM	TRA3	MA Nigapelle	Municipal Financial Viability & Management	Financial Management	5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2023	R			1	R						Daily Recons / Receipts.	
														2	R						Income Votes. GO40	
														3	R							
														4	R							
BL	Operational	10201040808FNZZZZWM	TRA4	MA Nigapelle	Municipal Financial Viability & Management	Financial Management	5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2023	R			1	R						Daily Recons / Receipts.	
														2	R						Income Votes. GO40	
														3	R							
														4	R							
TL	Operational		SEC1	MA Nigapelle	Good Governance and Public Participation	Public Participation	5,0%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2023	R 0			1	3 Performance meetings conducted						Appointment letter of private security service provider. SLA.	
														2	3 Performance meetings conducted						Notice. Agenda.	
														3	3 Performance meetings conducted						Attendance Register.	
														4	3 Performance meetings conducted						Minutes. Report to Portfolio	
BL	Operational		SEC2	MA Nigapelle	Good Governance and Public Participation	Public Participation	5,0%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2021	R 0			1	1 Security Forum meeting conducted						MM resolution. Security Policy.	
														2	1 Security Forum meeting conducted						Establishment document.	
														3	1 Security Forum meeting conducted						Letter of Appointment.	
														4	1 Security Forum meeting conducted						Notice. Agenda. Attendance Register.	

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)

Good Governance and Public Participation (16)

0%

PROJECTS																						
Top Layer/ Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSD Grant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	4,54%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Facilitating the services of 469 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 31 December 2022	R12 194 000			1	235 Residential stands serviced. R6 097 000						Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close	
														2	234 Residential stands serviced. R12 194 000						programme and recons, invoices, minutes of site meetings. Close	
														3	-							
														4	-							
OPERATIONAL																						
Top Layer/ Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and Transformation	Financial Management	4,54%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022.	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered						Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Financial Management	4,54%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)						2020/21 FY PAAP 2021/22 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choche	Municipal Financial Viability & Management	Financial Management	4,54%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0			1	90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

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 Choche	Good Governance and Public Participation	Good Governance	4,54%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0			1	--							Signed-off SDBIP planning template. Attendance Register
2														--								
3														--								
4														Credible 2023/24 SDBIP inputs provided								
TL	Operational	N/A	DPHS5	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	4,54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0			1	2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes
2														2 LLF meetings attended								
3														2 LLF meetings attended								
4														2 LLF meetings attended								
BL	Operational	N/A	DPHS6	BB Choche	Good Governance and Public Participation	Good Governance	4,54%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
2														3 SDBIP meetings conducted								
3														3 SDBIP meetings conducted								
4														3 SDBIP meetings conducted								
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To register Matlosana Housing needs beneficiaries to establish the current housing	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 2023	R 0			1	500 Needs registered							Registration form, Proof of captured information /
2														500 Needs registered								
3														500 Needs registered								
4														500 Needs registered								
BL	Operational	2510232061PRP07ZZMM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 205 old municipal housing stock by 30 June 2023	R 85 785			1	Verification 205 forms completed.							Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners
2														Forward 20 applications to attorney (205)								
3														400 205 Title Deeds received from the attorney								
4														400-205 Title Deeds distributed to legal owners. R85 785								
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To develop sustainable Human Settlements	Number of informal settlements assessed (enumerated and categorised) in the Matlosana area	Assessing at least 4 informal settlements (enumerated and categorised) at - Jouberton extension 25 squatters (Freedom Square) - Jouberton extension 24 squatters (Waterfall) - Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) - Kanana extension 5 by 30 June 2023	R 0			1	Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council							Programme. Socio economic survey form. Assessment & Categorisation Report. Item / report to Council. Resolution. Photos
2														Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) assessed (enumerated and classified). Report to Council								
3														Kanana extension 5 assessed (enumerated and classified). Report to Council								
4														Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to Council								
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	4,54%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 90% of all housing disputes in the Matlosana area by June 2023	R 0			1	90% Nr received / Nr resolved							Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome /
2														90% Nr received / Nr resolved								
3														90% Nr received / Nr resolved								
4														90% Nr received / Nr resolved								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linage / 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 4	N/A	LAN1	C.Sefanyiso	Good Governance and Public Participation	Good Governance	4,54%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by 30 June 2023	R 0			1	50% Nr received / Nr resolved							Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
														2	50% Nr received / Nr resolved							
														3	50% Nr received / Nr resolved							
														4	50% Nr received / Nr resolved							
BL	Operational	N/A	LAN2	C.Sefanyiso	Good Governance and Public Participation	Good Governance	4,54%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2023	R 0			1	50% Nr of applications received /No of applications finalised							Lease Register, Application forms
														2	50% Nr of applications received /No of applications finalised							
														3	50% Nr of applications received /No of applications finalised							
														4	50% Nr of applications received /No of applications finalised							
BL	Operational	N/A	LAN3	C.Sefanyiso	Good Governance and Public Participation	Good Governance	4,54%	To monitor income generating facilities and to reconciled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2023	R 0			1	3 Compliance inspections conducted							Contracts with leases. Maps of leased land Signed-off inspection report.
														2	3 Compliance inspections conducted							
														3	3 Compliance inspections conducted							
														4	3 Compliance inspections conducted							
BL	Operational	N/A	BS1	D.Selenoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 50% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30 June 2023	R 0			1	50% Nr detected / Nr resolved							Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
														2	50% Nr detected / Nr resolved							
														3	50% Nr detected / Nr resolved							
														4	50% Nr detected / Nr resolved							
BL	Operational	N/A	BS2	D.Selenoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 95% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2023	R 0			1	95% Nr of plans received / Nr of plans assessed							Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment
														2	95% Nr of plans received / Nr of plans assessed							
														3	95% Nr of plans received / Nr of plans assessed							
														4	95% Nr of plans received / Nr of plans assessed							
BL	Operational	N/A	BS3	D.Selenoseng	Good Governance and Public Participation	Infrastructure Services	4,54%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2023	R 0			1	100% Nr of bookings received / No of booking attended							Building Inspection request register
														2	100% Nr of bookings received / No of booking attended							
														3	100% Nr of bookings received / No of booking attended							
														4	100% Nr of bookings received / No of booking attended							

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	25151385230OR ZZZZZNM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,54%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 90% of budgeted revenue from building plan applications by 30 June 2023.	90% of R			1	R								Ledger
														2	R						Daily Recons / Receipts		
														3	R								
														4	R								
BL	Operational	N/A	TP1	C Seferanyiso	Good Governance and Public Participation	Good Governance	4,54%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 95% of all land use applications within 90 days by 30 June 2023	R 0			1	95% Nr of applications received / Nr of applications finalised							Land Use Applications Register, City of Matlosana	
														2	95% Nr of applications received / Nr of applications finalised						Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals		
														3	95% Nr of applications received / Nr of applications finalised								
														4	95% Nr of applications received / Nr of applications finalised								
BL	Operational	25201424530IS GZZZZZNM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	4,54%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 90% of budgeted revenue from land use / development applications by 30 June 2023	90% of R			1	R							Ledger	
														2	R						Daily Recons / Receipts		
														3	R								
														4	R								

Draft 2022/23 Service Delivery and Budget Implementation Plan

22/23 SDBIP

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

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

0%

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	30152283610NXP95Z ZVM; 30152303300NMRG ZZVM	LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,35%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2023	R			1	-							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.
														2	SCM process							
														3	R							
														4	R							
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP52Z ZVM	LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	4,35%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2023	R			1	-							Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment.
														2	SCM process							
														3	R							
														4	R							
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	4,35%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0			1	100% Nr. of audit queries received / Nr of audit queries answered							Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Financial Management	4,35%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							2020/21 FYPAAP 2021/22 FYPAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCD3	MM Molawa	Municipal Financial Viability & Management	Financial Management	4,35%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0			1	90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
2			90% Nr of activities received / Nr of activities resolved																			
3			90% Nr of activities received / Nr of activities resolved																			
4			90% Nr of activities received / Nr of activities resolved																			
BL	Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	4,35%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0			1	–							Signed-off SDBIP planning template. Attendance Register
2			–																			
3			–																			
4			Credible 2023/24 SDBIP inputs provided																			
BL	Operational	N/A	DCD5	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	4,35%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0			1	2 LLF meetings attended							Notices. Agenda. Attendance register. Minutes
2			2 LLF meetings attended																			
3			2 LLF meetings attended																			
4			2 LLF meetings attended																			
BL	Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation	Good Governance	4,35%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
2			3 SDBIP meetings conducted																			
3			3 SDBIP meetings conducted																			
4			3 SDBIP meetings conducted																			
TL	Compliance	2010230320PRMRCZ ZMM	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	4,35%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsar Airport licenses renewed	Renewing the annual PC Pelsar Airport license to obtain authority to operate an airport by 30 June 2023	R			1	–							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
2			–																			
3			–																			
4			PC Pelsar Airport license renewed. R																			
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	4,35%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsar Airport	Conducting 12 inspections at PC Pelsar Airport to ensure aviation safety by 30 June 2023	R 0			1	3 PC Pelsar Airport inspections conducted							Inspection Report
2			3 PC Pelsar Airport inspections conducted																			
3			3 PC Pelsar Airport inspections conducted																			
4			3 PC Pelsar Airport inspections conducted																			

OPERATIONAL																						
Top Layer / Bottom Layer	KPI 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	NA	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	4,35%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2023	R 0			1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)							Report Item to Council Before and After pictures
														2	-							
														3	-							
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							
BL	Operational	20302280610PRR30ZZ VM	PAR4	D Rambuwani	Good Governance and Public Participation	Good Governance	4,76%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by September 2022	R			1	1 Harbour Day event hosted. R							Report to council and province. GO40. Invoices
														2	-							
														3	-							
														4	-							
TL	National KPI - Outcome 9 - Output 2	NA	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4,35%	To provide basic municipal services	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2023	R 0			1	-							Register. Town maps.
														2	-							
														3	-							
														4	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	Outcome 9 - Output 2	70102320603WSMRZZ VM	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services	4,35%	To purchase mass containers to enhance efficiency in new promulgated ares and replace old / broken containers	Number of plastic containers (85t) for the Matlosana area purchased and distributed	Purchasing and distributing -- x 85t dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2023	R			1	x 85t dustbins purchased							Tender document. Appointment letter. Register of bins distributed
														2	Dustbins distributed around Matlosana							
														3	Dustbins distributed around Matlosana							
														4	Dustbins distributed around Matlosana							
BL	Operational	NA	OHC1	NM Mosenyane	Municipal Institutional Development and Transformation	Institutional Capacity	4,35%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by 30 June 2023	R 0			1	2 Health promotions programmes conducted							Notice Programme Attendance Register Lesson Plan Report
														2	2 Health promotions programmes conducted							
														3	2 Health promotions programmes conducted							
														4	2 Health promotions programmes conducted							
TL	Compliance	1505200620PRMRZZ HO	OHC2	NM Mosenyane	Municipal Institutional Development and Transformation	Good Governance	4,35%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2023	R			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. R							

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	LIB3	NS Mampara	Good Governance and Public Participation	Public Participation	4,35%	T o present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues	Presenting 132 awareness programmes at libraries and other venues in the CoM municipal area by 30 June 2023	R 0			1	24 Programmes presented						Notices. Attendance Register. Progress report.							
																2	36 Programmes presented											
																	3	36 Programmes presented										
																	4	36 Programmes presented										
BL	Operational	N/A	LIB4	NS Mampara	Good Governance and Public Participation	Public Participation	4,35%	T o present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness events presented at libraries and other venues	Presenting ___ awareness events at libraries and other venues in the CoM municipal area by 30 June 2023	R 0			1	___ Awareness events presented						Notices. Attendance Register. Progress report.							
																	2	___ Awareness events presented										
																		3	___ Awareness events presented									
																		4	___ Awareness events presented									
BL	Operational	N/A	MUS1	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	T o provide an educational services	Number of consultation sessions conducted	Conducting at least 75 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2023	R 0			1	15 Consultation sessions conducted						Consultation proof forms. Report to Director.							
																	2	15 Consultation sessions conducted										
																		3	20 Consultation sessions conducted									
																		4	25 Consultation sessions conducted									
BL	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	T o 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 2023	R 0			1	2 Lifelong skills development programmes presented / facilitated						Programme. Attendance register. Report to Director. Photographic evidence.							
																		2	2 Lifelong skills development programmes presented / facilitated									
																			3	2 Lifelong skills development programmes presented / facilitated								
																			4	2 Lifelong skills development programmes presented / facilitated								
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	T o provide an educational services	Number of educational programs presented	Presenting at least 20 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 2023	R 0			1	4 Educational programs presented						Museum / site booking form. Photos. Report to Director.							
																		2	4 Educational programs presented									
																			3	6 Educational programs presented								
																			4	6 Educational programs presented								
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,35%	T o 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 2023	R 0			1	1 Project convened						Programme. Photographic evidence. Report to Director.							
																		2	1 Project convened									
																			3	1 Project convened								
																			4	2 Projects convened								
BL	Operational	N/A	SPO1	v Sorigwe	Good Governance and Public Participation	Good Governance	4,35%	T o ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2023	R 0			1	1 Sport council meeting conducted						Notices & Agendas. Attendance register. Minutes.							
																			2	1 Sport council meeting conducted								
																				3		1 Sport council meeting conducted						
																				4		1 Sport council meeting conducted						
BL	Operational	302022806 (UPRO4)ZZ WM	SPO2	v Sorigwe	Good Governance and Public Participation	Public Participation	4,35%	T o 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 4 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 2023	R			1	1 Event co-ordinated						Invites. Notice. Programme of sport events. Photos. Invoices. GO40							
																				2		1 Event co-ordinated						
																						3	1 Event co-ordinated					
																						4	1 Event co-ordinated					

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%

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4,2%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0			1	100% Nr. of audit queries received / Nr of audit						Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit querie sanswered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	TSR Ntshumise	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 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0			1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)						2020/21 FY PAAP 2021/22 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	TSR Ntshumise	Municipal Financial Viability & Management	Financial Management	4,2%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0			1	90% Nr of activities received / Nr of activities						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							
BL	Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0			1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2023/24 SDBIP inputs provided							
TL	Operational	N/A	DLED5	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4,2%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0			1	2 LLF meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	2 LLF meetings attended							
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0			1	3 SDBIP meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted							
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	DLED7	LL Fourie	Good Governance and Public Participation	Good Governance	4,2%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 30 June 2023	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2023	R 0			1	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							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							
														3	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
														4	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danxa	Local Economic Development	Public Participation	4,2%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 80 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2023	R 0			1	20 Permanent / sustainable jobs created							Attendance Register Confirmation letter
														2	20 Permanent / sustainable jobs created							
														3	20 Permanent / sustainable jobs created							
														4	20 Permanent / sustainable jobs created							
TL	Outcome 9	8510230549PRMRCZZWM	LED2	J Danxa	Local Economic Development	Public Participation	4,2%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 1 functional cooperatives and 2 SMME's in the Matlosana area by 30 June 2023	R 0			1	Closed quotation							Tender documents. Appointment letters. SLAs. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution
														2	1 Cooperatives and 2 SMMEs appointed							
														3	Coaching and menbring of cooperatives and SMME's							
														4	1 Cooperatives and 2 SMMEs 100% sustainable							
BL	Operational	N/A	LED3	J Danxa	Local Economic Development	Public Participation	4,2%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of LED consultation meetings conducted with stakeholders	Conducting 4 LED consultation meetings with stakeholders by 30 June 2023	R 0			1	1 LED consultation meeting conducted							Notice & Attendance Register. Minutes. Agenda
														2	1 LED consultation meeting conducted							
														3	1 LED consultation meeting conducted							
														4	1 LED consultation meeting 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	LED4	J Dana	Local Economic Development	Public Participation	4,2%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2023	R 0			1	1 SMME workshop conducted							Notice & Attendance Register. Minutes
														2	1 SMME workshop conducted							
														3	1 SMME workshop conducted							
														4	1 SMME workshop conducted							
BL	Operational	85102300120PRMRCZZM	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	4,2%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2023	R			1	9% R spent							Invoices. Expenditure Vote. Marketing programme. Item and resolution
														2	41% R spent							
														3	50% R spent							
														4	100% R spent							
BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4,2%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2023	R 0			1	1 External newsletter compiled and							Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	2 External newsletters compiled and							
														3	1 External newsletter compiled and							
														4	2 External newsletters compiled and							
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4,2%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2023	R 0			1	2 Internal newsletters compiled and distributed							Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	1 Internal newsletter compiled and distributed							
														3	2 Internal newsletters compiled and distributed							
														4	1 Internal newsletter compiled and distributed							
BL	Operational	N/A	FPM1	T Monyatsi	Good Governance and Public Participation	Good Governance	4,2%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Fresh Produce Market Policy reviewed and approved	Reviewing and approving the Fresh Produce Market Policy by 31 December 2022	R 0			1	Fresh Produce Market Policy workshoped							Draft Market By-Law. Reviewed Market By-Law. Notice. Attendance Register of workshop. Council resolution
														2	Fresh Produce Market							
														3	-							
														4	-							
BL	Operational	N/A	FPM2	T Monyatsi	Local Economic Development	Public Participation	4,2%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2023	R 0			1	80% Nr of OHS recommendations received / Nr of OHS							Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations
														2	80% Nr of OHS recommendations received / Nr of OHS							
														3	80% Nr of OHS recommendations received / Nr of OHS							
														4	80% Nr of OHS recommendations received / Nr of OHS							

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	80052300130FPMRCZZWM	FPM4	T Monyatsi	Municipal Financial Viability & Management	Financial Management	4,2%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2023	R			1	25% R collected						Invoices. Expenditure Vote(GO 40). Marketing programme.	
														2	50% R collected							
														3	75% R collected							
														4	100% R collected							
BL	Operational	80052300130FPMRCZZWM	FPM4	T Monyatsi	Municipal Financial Viability & Management	Financial Management	4,2%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matlosana Agricultural markets (Farmers Market) facilitated	Facilitating the implementation of 2 Matlosana Agricultural markets (Farmers Market) by 30 June 2022	R			1	-						Invoices. Expenditure Vote(GO 40). Marketing programme.	
														2	1 Farmers Market facilitated							
														3	-							
														4	1 Farmers Market facilitated							
BL	Operational	80051400890RFZZZZZWM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2023	R			1	25% R collected						GO40 / Income Vote. Receipts. FreshMark System printout	
														2	50% R collected							
														3	75% R collected							
														4	100% R collected							
BL	Operational	80051400830RFZZZZZWM	FPM6	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2023	R			1	25% R collected						GO40 / Income Vote. Receipts. FreshMark System printout	
														2	50% R collected							
														3	75% R collected							
														4	100% R collected							
BL	Operational	80051380620ORZZZZZWM	FPM7	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2023	R			1	25% R collected						GO40 / Income Vote. Receipts. FreshMark System printout	
														2	50% R collected							
														3	75% R collected							
														4	100% R collected							
BL	Operational	80051400890RFZZZZZWM	FPM8	W Maponya	Municipal Financial Viability & Management	Financial Management	4,2%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2023	R			1	25% R collected						GO40 / Income Vote. Receipts. FreshMark System printout	
														2	50% R collected							
														3	75% R collected							
														4	100% R collected							

MFMA CIRCULAR 88

IMPLEMENTATION: PILOTING OF KEY PERFORMANCE INDICATORS FOR LOCAL GOVERNMENT

Output Reporting Template: 2022-23

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/23	Quarterly Planned output as per SDBIP	1st - 4th Quarter Actual output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTPUT INDICATORS FOR QUARTERLY REPORTING												
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	EE1.11(1) (1) Number of residential supply points energised and commissioned by the municipality										
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11(1) (1) Number of unplanned outages restored within x hours										
		EE3.11(2) (2) Total number of unplanned outages										
EE3.21	Percentage of planned maintenance performed	EE3.21(1) (1) Actual number of maintenance 'jobs' for planned or preventative maintenance										
		EE3.21(2) (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance										
WS1.11	Number of new sewer connections meeting minimum standards	WS1.11(1) (1) Number of new sewer connections to consumer units										
		WS1.11(2) (2) Number of new sewer connections to communal toilet facilities										
WS2.11	Number of new water connections meeting minimum standards	WS2.11(1) (1) Number of new water connections to piped (tap) water										
		WS2.11(2) (1) Number of new water connections to public/communal facilities										
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	WS3.11(1) (1) Number of callouts responded to within 24 hours (sanitation/wastewater)										
		WS3.11(2) (2) Total number of callouts (sanitation/wastewater)										
WS3.21	Percentage of callouts responded to within 24 hours (water)	WS3.21(1) (1) Number of callouts responded to within 24 hours (water)										
		WS3.21(2) (2) Total water service callouts received										
HS2.22	Average number of days taken to process residential building plan applications of 500 square meters or less	HS2.22(1) (1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less										
		HS2.22(2) (2) Number of residential building plan applications adjudicated										
TR4.21	Percentage of municipal bus services 'on time'	TR4.21(1) (1) Scheduled municipal departures 'on time'										
		TR4.21(2) (2) Total scheduled municipal bus departures										
TR5.31	Percentage of scheduled municipal busses that are low entry	TR5.31(1) (1) Number of scheduled, operational municipal bus services that provide low floor entry										
		TR5.31(2) (2) Total number of scheduled bus services										
TR6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed	TR6.12(1) (1) Kilometres of municipal road lanes resurfaced and resealed										
		TR6.12(2) (2) Kilometres of surfaced municipal road lanes										
TR6.13	KM's of new municipal road lanes built	TR6.13(1) (1) Number of kilometres of surfaced road lanes built										
		TR6.13(2) (1) Number of kilometres of unsurfaced road lanes built										
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	TR6.21(1) (1) Number of pothole complaints resolved within the standard time after being reported										
		TR6.21(2) (2) Number of potholes reported										
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	FD1.11(1) (1) Number of structural fire incidents where the attendance time was less than 14 minutes										
		FD1.11(2) (2) Total number of distress calls for structural fire incidents received										
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	LED1.11(1) (1) R-value of operating expenditure on contracted services within the municipal area										
		LED1.11(2) (2) Total municipal operating expenditure on contracted services										
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	LED1.21(1) (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme										
		LED1.21(2) (2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives										
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	GG6.11(1) (1) R-value of operating budget expenditure on free basic services										
		GG6.11(2) (2) Total operating budget for the municipality										

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QUARTERLY COMPLIANCE INDICATORS									
C1.	Number of signed performance agreements by the MM and section 56 managers								
C2.	Number of ExCo or Mayoral Executive meetings held								
C3.	Number of Council portfolio committee meetings held								
C4.	Number of MPAC meetings held								
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters								
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held								
C8.	Number of councillors completed training								
C9.	Number of municipal officials completed training								
C10.	Number of work stoppages occurring								
C11.	Number of litigation cases instituted by the municipality								
C12.	Number of litigation cases instituted against the municipality								
C13.	Number of forensic investigations instituted								
C14.	Number of forensic investigations conducted								
C15.	Number of days of sick leave taken by employees								
C16.	Number of permanent employees employed								
C17.	Number of temporary employees employed								
C18.	Number of approved demonstrations in the municipal area								
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings								
C20.	Number of permanent environmental health practitioners employed by the municipality								
C22.	Number of Council meetings held								
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption								
C24.	Number of council meetings disrupted								
C25.	Number of protests reported								
C26.	R-value of all tenders awarded								
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations								
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations								
C29.	Number of approved applications for rezoning a property for commercial purposes								
C30.	Number of business licenses approved								
C32.	Number of positions filled with regard to municipal infrastructure								
C33.	Number of tenders over R200 000 awarded								
C34.	Number of months the Municipal Managers' position has been filled (not Acting)								
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)								
C36.	Number of vacant posts of senior managers								
C38.	Number of filled posts in the treasury and budget office								
C40.	Number of filled posts in the development and planning department								
C42.	Number of registered engineers employed in approved posts								
C43.	Number of engineers employed in approved posts								
C44.	Number of disciplinary cases in the municipality								
C45.	Number of finalised disciplinary cases								
C47.	Number of waste management posts filled								
C49.	Number of electricians employed in approved posts								
C51.	Number of filled water and wastewater management posts								

CITY OF MATLOSANA

[illegible]

IDP PROJECT LIST

2022/25

MIG IMPLEMENTATION PLAN							
Section	Nat./ Prov. Project Registration Number	Wards	Project Title	EPWP Y/N	2022/23	2023/24	2024/25
WATER					16 026 682	25 129 895	21 000 000
426916	MIG/NW2719/W/20/21	23, 14, 5, 6, 7, 3, 4, 1 & 2	Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	Y	12 526 682	0	0
416786		6, 14, 18	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Y	3 500 000	25 129 895	21 000 000
SANITATION					20 069 200	19 000 000	19 500 000
428984	MIG/NW2720/S/20/21	1 - 39	Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Y	5 569 200	0	0
417275		4 - 6	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Y	14 500 000	19 000 000	19 500 000
ROADS					25 659 300	10 960 452	0
431722	MIG/NW2641/R,ST/20/21	5, 6, 11, 13 & 14	Paving of Taxi Route and Stormwater Drainage in Jouberton (Phase 9)	Y	5 056 180	0	0
428967	MIG/NW2642/R,ST/20/21	22, 23, 24 & 36	Paving of Taxi Route and Stormwater Drainage in Kanana (Phase 9)	Y	5 203 466	0	0
418394	MIG/NW2826/R,ST/22/23	33, 35, 35, 38	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Y	15 399 655	10 960 452	0
SOLID WASTE					10 447 399	14 735 817	18 196 200
417553		1	Development of Cell 3 of the Klerksdorp Landfill Site (Phase 1)	Y	2 145 557	14 735 817	18 196 200
409794	MIG/NW2843/WSV/22/23	1 - 37	Procurement of Specialised Vehicles for Solid Waste Removal	Y	8 301 841	0	0
ELECTRICITY					4 480 000	0	0
383678	MIG/NW2726/CL/21/22	4 - 14	Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Y	2 880 000	0	0
383755	MIG/NW2727/CL/21/22	4	Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)	Y	1 600 000	0	0
SPORTS, ARTS & CULTURE					10 430 930	13 712 287	0
433322		9	New Sports Complex in Khuma (Phase 2)	Y	10 430 930	13 712 287	0
LED					8 064 140	0	0
419400	MIG/NW2449/LED/17/18	19	Upgrading of Fresh Produce Market (Phase 2)	Y	8 064 140	0	0
PMU Management Fees					5 009 350	5 237 300	5 479 800
TOTAL					100 187 000	88 775 750	64 176 000

NDPG IMPLEMENTATION PLAN							
Section	Nat./ Prov. Project Registration Number	Wards	Project Title	EPWP Y/N	2022/23	2023/24	2024/25
Water	MAT300 - UNS_MAT - BP01 - PP04	3, 4, 12, 37	Jouberton/Alabama Precinct Bulk Services	Y	977 564	0	0
Taxi Rank	MAT300 - UNS_MAT - BP01 - PP01	32	Jouberton Taxi Rank	Y	28 022 436	10 904 096	0
Community Facility	MAT300 - UNS_MAT - BP01 - PP09	32	Jouberton Youth Development Centre	Y	1 000 000	28 095 904	6 307 808
Parks	MAT300 - UNS_MAT - BP01 - PP06	32	Jouberton Central Park	Y	0	1 000 000,00	8 188 321
Community Facility	MAT300 - UNS_MAT - BP01 - PP08	32	Jouberton Event Space	Y	0	0	5 503 871
TOTAL					30 000 000	40 000 000	20 000 000
WSIG IMPLEMENTATION PLAN							
Section	Nat./ Prov. Project Registration Number	Wards	Project Title	EPWP Y/N	2022/23	2023/24	2024/25
Water	COM/SCM/T/03/2021/2022	13	Construction of Jouberton Reservoir	Y	15 210 276	0	0
Sanitation		38	Upgrading of Pavement Sewer Outfall in Khuma	Y	465 724	23 384 276	0
TOTAL					15 676 000	23 384 276	0
INEP IMPLEMENTATION PLAN							
Section	Nat./ Prov. Project Registration Number	Wards	Project Title	EPWP Y/N	2022/23	2023/24	2024/25
Electrical	COM/SCM/T/02/2021/22	4	Electrification of Alabama Extension 5 (Phase 2)	Y	29 064 000	0	0
TOTAL					29 064 000	0	0
EEDSM IMPLEMENTATION PLAN							
Section	Nat./ Prov. Project Registration Number	Wards	Project Title	EPWP Y/N	2022/23	2023/24	2024/25
Electrical		1, 2, 27, 28, 30, 32	Retrofit of Street Lighting with LED Lights (Phase 3)	Y	5 000 000	0	0
TOTAL					5 000 000	0	0

IDP PROJECT POSSIBLE ROLL-OVERS 2021/22

NOT AVAILABLE YET

DRAFT

IDP PROJECT IMPLEMENTATION PLAN 2022/23

2022/23 FINANCIAL YEAR PROJECT IMPLEMENTATION LIST

MIG IMPLEMENTATION PLAN				
Section	Wards	Project Title	EPWP Y/N	2022/23
WATER				16 026 682
426916	23, 14, 5, 6, 7, 3, 4, 1 & 2	Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	Y	12 526 682
416786	6, 14, 18	Jouberton/Kanana Bulk Water Supply (Phase 1) - Bulk Water Line	Y	3 500 000
SANITATION				20 069 200
428984	1 - 39	Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Y	5 569 200
417275	4 - 6	Upgrading of the Outfall Sewer in Jouberton and Alabama Extensions	Y	14 500 000
ROADS				25 659 300
431722	5, 6, 11, 13 & 14	Paving of Taxi Route and Stormwater Drainage in Jouberton (Phase 9)	Y	5 056 180
428967	22, 23, 24 & 36	Paving of Taxi Route and Stormwater Drainage in Kanana (Phase 9)	Y	5 203 466
418394	33, 35, 35, 38	Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Y	15 399 655
SOLID WASTE				10 447 399
417553	1	Development of Cell 3 of the Klerksdorp Landfill Site (Phase 1)	Y	2 145 557
409794	1 - 37	Procurement of Specialised Vehicles for Solid Waste Removal	Y	8 301 841
ELECTRICITY				4 480 000
383678	4 - 14	Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Y	2 880 000
383755	4	Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)	Y	1 600 000
SPORTS, ARTS & CULTURE				10 430 930
433322	9	New Sports Complex in Khuma (Phase 2)	Y	10 430 930
LED				8 064 140
419400	19	Upgrading of Fresh Produce Market (Phase 2)	Y	8 064 140
PMU Management Fees				5 009 350
TOTAL				100 187 000

NDPG IMPLEMENTATION PLAN				
Section	Wards	Project Title	EPWP Y/N	2022/23
Water	3, 4, 12, 37	Jouberton/Alabama Precinct Bulk Services	Y	977 564
Taxi Rank	32	Jouberton Taxi Rank	Y	28 022 436
Community Facility	32	Jouberton Youth Development Centre	Y	1 000 000
Parks	32	Jouberton Central Park	Y	0
Community Facility	32	Jouberton Event Space	Y	0
TOTAL				30 000 000
WSIG IMPLEMENTATION PLAN				
Section	Wards	Project Title	EPWP Y/N	2022/23
Water	13	Construction of Jouberton Reservoir	Y	15 210 276
Sanitation	38	Upgrading of Pavement Sewer Outfall in Khuma	Y	465 724
TOTAL				15 676 000
INEP IMPLEMENTATION PLAN				
Section	Wards	Project Title	EPWP Y/N	2022/23
Electrical	4	Electrification of Alabama Extension 5 (Phase 2)	Y	29 064 000
TOTAL				29 064 000
EEDSM IMPLEMENTATION PLAN				
Section	Wards	Project Title	EPWP Y/N	2022/23
Electrical	1, 2, 27, 28, 30, 32	Retrofit of Street Lighting with LED Lights (Phase 3)	Y	5 000 000
TOTAL				5 000 000

APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

- (a) That cognizance be taken of the 2022/23 draft SDBIP.
- (b) That the draft SDBIP for the 2022/23 financial year be submitted to National and Provincial Treasury.
- (c) That the community be invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the 2022/23 draft SDBIP.
- (d) That the Executive Mayor approves the final SDBIP for the 2022/23 financial year within 28 days after adoption of the 2022/23 budget.
- (e) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2022/23 SDBIP.
- (f) That the base lines of the final 2022/23 SDBIP be updated on the completion of the 4th quarter 2021/22 SDBIP.
- (g) That the annual targets for the National Key Performance Indicators on the final 2022/23 SDBIP be corrected on the completion of the 4th quarter 2021/22 SDBIP.
- (h) That the 2021/22 Roll-Overs be corrected in the final 2022/23 SDBIP on approval from National Treasury.

MS L SEAMETSO
ACTING MUNICIPAL MANAGER

14 JUNE 2022
DATE

APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- a) That cognizance be taken of the 2022/23 draft SDBIP.
- b) That the draft SDBIP for the 2022/23 financial year be submitted to National and Provincial Treasury.
- c) That the community be invited by means of a notice in the local newspapers to partake in the developing and setting of key performance indicators and targets for the 2022/23 draft SDBIP.
- d) That the Executive Mayor approves the final SDBIP for the 2022/23 financial year within 28 days after adoption of the 2022/23 budget.
- e) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the SDBIP, are made public no later than 14 days after the approval of the final 2022/23 SDBIP.
- f) That the base lines of the final 2022/23 SDBIP be updated on the completion of the 4th quarter 2021/22 SDBIP.
- g) That the annual targets for the National Key Performance Indicators on the final 2022/23 SDBIP be corrected on the completion of the 4th quarter 2021/22 SDBIP.
- h) That the 2021/22 Roll-Overs be corrected in the final 2022/23 SDBIP on approval from National Treasury.

**CLLR NT TSOLELA
EXECUTIVE MAYOR**

**28 JUNE 2022
DATE**