MUNICIPAL MANAGER 1 1ST QUARTER - 2022/23 SDBIP

OFFICE OF THE MUNICIPAL MANAGER ACTING MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (3)

0,0% 8,3% 0,0% 8,3% 83,3%

																Municipal Institutional Deve Local Economic Developm Municipal Financial Viability Good Governance and Put	ent (0) / & Management (3)				8,3% 0,0% 8,3% 83,3% 100%
Top / Bottom Layer IDP Linkage / Project ID.		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 - Gra Funding - Outcome Output 1		MM1		Municipal Financial Viability & Management	icture Services	2,77%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	(NDPG, EEDSM & DME included) allocated for the City	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 R167 529 559 (R142 400 125)		82% R144859 654)	2	5% R8 376 480 30% R50 258 866 60% R100 517 735		8%	R 13 945 344			More tenders placed, costing more	Excel spreadsheet
OPERATIONAL				Munici Viability 8	Infrastru		ar are only or material		massaula sy so sulle rere			R14*	4	85% R142 400 152							_
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget	Item Nr.	Responsible	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
urcome 9 -		MM2		stitutional Transformation	nagement	2,77%	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	R0		% eries received / sred)	1	100% Nr. of audit queries received / Nr of audit queries answered		0% 1 Audit query received / 0 audit queries answered		1 Communication received on 29 September 2022 with deadline 3 October 2022.	Communication responeded to on 3 October 2022.		Tracking document.
Operational - Outco	NA			Municipal In elopment and	Financial Managemen				required time frame by 31 December 2022			100% 5 A G exception quer 5 answert	2	100% Nr. of audit queries received / Nr of audit							
Operational - Outcome 9 - Output 6	NA	MM3		Good Governance and Public Participation Dev	Finan cial Management	2,77%	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 audif findings raised in the 2000/21 and 2021/22 AC Report and Management Report by 30 June 2023 (PAAP)	RO		7 Assigned audit findings received 16 ings received 16 ings received 17% (2019/20). No new assigned audit ings received. I Robled-over 11 assigned audit findings recoloud 110%. (2020) FV)	3	10%. Nr of assigned audit findings received / Nr of assigned audit findings re		No new assigned audit findings received.					2020/21 FY PAAP 2021/22 FY PAAP
T Operational - Outcome 9 - Output 6	N.A	MM4		Municipal Financial Viability & Management	Financial Management	2,77%	To ensure an effective revenue collection systems in terms of section 64 (f) 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 Francial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	RO		100% New indicator assignment find	3	resolved (2021/22 FY) 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities received / Nr of activities resolved 90% Nr of activities resolved Nr of activities received / Nr of activities received / Nr of activities resolved		-					Approved Financial Recovery Plan. Updated FRP report

MUNICIPAL MANAGER 2 1ST QUARTER - 2022/23 SDBIP

OPERAT	IONAL																					
Top Layer/ Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised 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	MM5		Good Governance and Public Participation	Good Governance	2,77%	directorates KPI's are catered	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	R0		Credible 2022/23 SDBIP inputs provided)	1 2 3	- Credible 2023/24 SDBIP inputs provided		-					Signed-off SDBIP planning template. Attendance Register
TL	Compliance	NA	MM6		Municipal Institutional Development and Transformation	Institutional Capacity	2,77%	To attend to all LLF meetings to ensure industrial harmony		Attending 8 LF meetings by 30 June 2023	R0		7 LLF meetings attended	2 3	2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
TL	Compliance	NA	MM7		Good Governance and Public Participation	Good Governance	2,77%	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	RO		1 SDBIP meetings conducted	1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted	[7]	1 SDBIP meeting conducted					Notices. Agenda. Attendance Register. Minutes.
BL	Compliance	N/A	PMS1	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%		2021/22 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2021/22 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2022	R0		2020/21 Annual Performance Report (Unaudited Annual Report) approved by MM on 05 October 2021 CCSV1001 Halad	1 2 3 4	2021/22 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager		2021/22 Annual Performance Report (Inaudited Annual Report) approved by the Municipal Manager on 31 August 2022					2021/22 Annual Performance Report. MM signed-off. MM letter to AG.
BL	Compliance	NA	PMS2	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%	Annual Report (Unaudited)	Draft 2021/22 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2021/22 Annual Report (Unaudited) before Council by 31 November 2022	R0		Draft 2020/21 Annual Report (Unaudited) tabled. OC134/2021	1 2 2 3 4			_					2021/22 Annual Performance Report. Council Resolution
TL	Outcome 9 - Output 1	NA	PMS3	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%	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	R0		2020/21 Audited Annual Report tabled. CC37/2022	1	- 2021/22 Audited Annual Report tabled in Council		_					2021/22 Audited Annual Report . - Council Resolution
TL	Compliance	NA	PMS4	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%	Year Assessment Report to	2022/23 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2022/23 Mid- Year Assessment Report by the Executive Mayor by 25 January 2023	RO		2021/22 Mid-Year Assessment Report approved by Executive Mayor on 25, January 2022	1 2	2022/23 Mid-Year Assessment Report approved by the Executive Mayor -							MM Resolution. Council Resolution. 2021/22 Mid-Year Assessment Report
BL	Compliance	NA	PMS5	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%		Draft 2023/24 SDBIP tabled by Council	Tabling the draft 2023/24 SDBIP by Council by 31 May 2023	R0		SDBIP tabled in Council.	1 2 3			_					Draft 2023/24 SDBIP. Council Resolution

MUNICIPAL MANAGER 3 1ST QUARTER - 2022/23 SDBIP

OPERA'	TIONAL																					
Top Layer/ Bottom	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
ΤL	Outcome 9 - Output 1	NA	PMS6	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%	To approve the final 2023/24 SDBIP to ensure compliance with legislation		Approving final 2023/24 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2023	R0		Final 2022/23 SDBIP approved. MM 181/2022 dated 30/06/2022. EM	3	Final 2023/24 SDBIP approved by the Executive Mayor							Executive Mayor Signature. 2023/24 SDBIP
TL	Outcome 9 - Output 1	NA	PMS7	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%	To sign the 2023/24 Performance Agreements to comply with legislation	Number of 2023/24 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2023/24 Performance Agreements with section 54A & 56 employees by 30 June 2023	RO		8 x 2022/23 Performance Agreements approved. MM 181/2022 dated 30/06/2022. EM 5/2021 dated 30/06/2022	1 2 3	Eight 2023/24 Performance Agreements signed with section 54A & 56 employees		_					Signed 2023/24 Performance Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	NA	PMS8	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,77%	employment equity target	Number of male employees on the first three highest levels of management	Employing 30 male employees on the first three highest levels of management by 30 June 2023 (Excluding section 54A and 56 employees)	R0		29 Male employees Black - 25 While - 2 Coloured - 1 Indian - 1	4	30 Male employees employed Black - 27 White - 3 Coloured - 1 Indian - 1		-					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	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,77%	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)	RO		9 Female employees Black - 8 White - 1 Coloured - 0	4	9 Female employees employed Black - 8 White - 1 Coloured - 0		-					Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	NA	IDP1	S Owenkamp	Good Governance and Public Participation	Good Governance	2,77%	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	R0		2022/23 IDP Process Plan tabled in Council. CC 87/2021 dated 6/10/2021		Johan J. II DP Process Plan tabled in Council	<u>II</u>	2023/24 Process Plan tabled in Council. CC 141/2022 dated 30/8/2022					2023/24 IDP Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S Owenkamp	Good Governance and Public Participation	Public Participation	2,77%	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	R0		13 Community consultations meetings conducted	3	1 Community consultations meeting conducted - 1 Community consultations meeting conducted		-					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	NA	IDP3	S Owenkamp	Good Governance and Public Participation	Good Governance	2,77%	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	R0		2 Rep Forum meetings conducted	3	1 Rep Forum meeting conducted 1 Rep Forum meeting conducted	-	-					Notice. Agenda. Minutes and Attendance register. Photos
BL	Outcome 9 - Output 1	NA	IDP4	S Owenkamp	Good Governance and Public Participation	Good Governance	2,77%	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	R0		Draft 2022/23 IDP tabled on 30 March 2022		 Draft 2023/24 Amended IDP tabled in Council		_					Draft 2022/23 IDP Amendments. Council Resolution

MUNICIPAL MANAGER 4 1ST QUARTER - 2022/23 SDBIP

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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	NA	IDP5	S Owenkamp	Good Governance and Public Particination	Public Participation	2,77%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	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	R0		Public comments invited on 25 March 2022 in Klerksdorp	1 2 3 4			-					Advertisement Public comments (if any)
TL	Outcome 9 - Output	N/A	IDP6	S Owenkamp	Good Governance and Public Participation	Good Governance	2,77%	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	R0		Final 2022/23 Revised IDP approved by Coundi, CC86/2022		- - Final 2023/24 Amended IDP approved by Council							Final 2022/23 Amended IDP. Council Resolution
BL	Compliance	NA	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2,77%	To submit a Risk management report to the Risk Management Committee to ensure good governance	report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2023			4 Risk management reports submitted to the Risk Management Committee	2	I Rak management report submitted to the Risk Management Committee I Risk management report submitted to the Risk Management Committee I Risk management report submitted to the Risk Management Committee I Risk management committee I Risk management report submitted to the Risk Management Committee I Risk management report submitted to the Risk Management Committee	(L)	Risk management report submitted to the Risk Management Committee or 27 July 2022					Programme Notice & Attendance Register. Minutes. Regoter to Risk Committee
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2,77%	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	RO		4 Risk Assessments conducted with all departments	3	1 Risk Assessment conducted with Council departments 1 Risk Assessment 1 Risk Asse	T-	Risk Assessment conducted per Council department					Notice. Risk register. Attendance register.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,77%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	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	RO		2021/22 Risk Register revised and 2022/22 Risk Register is approved by the Municipal Manager				_					Risk register. Notices. Attendance register. Risk Assessment report. Resolution
BL	Compliance	NA	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2,77%	To develop strategic documents to ensure good governance and to comply with legislation	documents reviewed and approved by the municipal manager and council	Approving the Risk, management stategic documents (2022/23 Charter and 2023/24 implementation pain) by the municipal manager and council by 30 June 2023	RO		2021/22 Risk Management Committee Charter approved by Municipal Manager 1 (MM 106/2021 dated 29/06/2021), 2022/23 Risk Management Implementation Plan	1 2	2022/23 Risk Management Committee Charter approved by Municipal Manager 2023/24 Risk Management Implementation Plan approved by the Municipal Manager	T.	2022/23 Risk Management Committee Charter approved by Municipal Manager. MM 175/2022 dated 98. June 2022. CC					2022/23 Risk Management Committee Charter, 2023/24 Risk Management Implementation, MM resolution.

MUNICIPAL MANAGER 5 1ST QUARTER - 2022/23 SDBIP

OPERATIO	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	NA	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2,77%	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 Mattosana conducted	Conducting 33 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 O		35 Public participation meetings conducted	1 2 3 4	6 Public participation meetings conducted 3 Public participation meetings conducted 18 Public participation meetings conducted 6 Public participation meetings conducted	T.	6 Public participation meetings conducted					Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.
BL	Compliance	NA	MPAC2	K Moipolai	Good Governance and Public Participation	Good Governance	2,77%	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	RO		4 MPAC progress reports issued	1 2 3 4	MPAC reports issued		1 MPAC reports issued to Council. CC 138/2022 dated 30/8/2022					Process Reports. Council Resolution
BL	Compliance	NA	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation	2,77%	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	R0		1 Public Participation held on 5 May 2022	3	- 1 Public participation meeting conducted -		_					Advertisement/Notice for public participation. Attendance registers. Public comments.
TL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Particination	Good	2,77%	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			2020/21 Oversight Report tabled at Council: CC 90/2022	1 2 3	 2021/22 Oversight Report tabled		_					2021/22 Oversight Report. Council Resolution
BL	Compliance	N/A	MPAC5	K Moipolai	Municipal Financial Viability & Management	Financial Management	2,77%	irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by	Number of UIFAW Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the	R 0		New indicator	2 3 4	UIF&W Expenditure report issued		1 UIF&W Expenditure report issued to Council. CC 139/2022 dated 30/8/2022					Process Reports. Council Resolution
BL	Compliance	N/A	IA1	N Marobane	Good Governance and Public Participation	Good Governance	2,77%			Issuing 4 audit of performance information reports to the Audit Committee to assert of the Audit Committee to assert of the deficiency and effectiveness of performance achieved by Council by 30 June 2023	RO		dit of performance information report is sue d	2	4th Quarter report of 2020/21 performance information to Council 1st Quarter report of 2021/22 performance information to Council 2nd Quarter report of 2021/22 performance information to Council	P	4th Quarter report of 2020/21 performance information not completed		Audit of performannoe information was delayed due to les submission of 4th quarter PMS report and 1A prioritiesd auditing of Annual performance report before submission to AG	Audit of performance information report-4 h quarter will be considered in the meeting scheduled for the 31 October 2002		Quarterly report. Notice, Minutes & Attendance Register
BL	Compliance	NA	IA2	N Marobane	Good Governance and Public Go Participation	Good Governance	2,77%	To report on recommendations raised by internal audit and AC 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	RO		Progress reports completed on the dated action plan register on findings 1 Auditor-General and home Auditor-General and hursi but not submitted to	3	3rd Quarter report of 2021/122 performance information to Council Internal audit progress report submitted to Audit Committee 1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee		Internal audit progress report not completed		PAAP is done elctronically and no completed findings were signed off for audit.	To audit all signed off findings and submit IA report at the next AC meeting		Action Plan Register. Internal audit progress reports. A.G progress reports. Minutes

MUNICIPAL MANAGER 6 1ST QUARTER - 2022/23 SDBIP

C	PERATIONAL																					
	Bottom Layer Bottom Layer IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
T	ianoe	A	IA3	N Marobane	noe and Public pation	vernance	2,77%	ensure good governance	on the progress of rolling out the	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2023	R0		orts issued	1 2	Activity report submitted to AC Activity report submitted to AC		1 Activity report submitted to AC					4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
	Compl	N/A			Good Governal Partioj	Good Go							4 Activity rep	3	Activity report submitted to AC Activity report submitted to AC							
E	Compliance	NA	IA4	N Marobane	ood Governance and Public Participation	ood Governance	2,77%		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	R0		Reviewed 2022/23 Internal Audit Charter adopted	1 2 3			-					Reviewed 2023/24 Internal Audit Charter. Minutes. Attendance
ī	Compliance	N/A	IA5	N Marobane	Good Governance G and Public Participation	Good Governance G	2,77%	Plan to comply with legislative		Submitting a 3-Year Risk Based Audit Plan 2023/24 to the Audit Committee for approval by 30 June 2023	R0		3-Year Risk Based Re Audit Plan 2022/23 submitted to Audit Committee but not	1 2 3			-					Register. AC 3-Year Risk Based Audit Plan 2023/24 approved by Audit Committee. Minutes

KPI's 36 100%

TL 21 BL 15

MUNICIPAL NAME: MATLOSANA - PERFORMANCE MANAGEMENT

	Output Indicator Reporting Template: 2022-23																			cator or data element is not re	
	Performance Ref No. Data ele indicator	(Annual Performance of 2021/22	Annual 1st Quarter target for Planned 2022/2023 output as per SDBIP	1st Quarter Varial Actual Output	tion Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	Quarter Variation tual tput	Reason(s) for variation		3rd Quarter Planned output as per SDBIP	rd Quarter Vari	ation Reason(s) for variation	Remedial action	4th Quarter Planned output as per SDBIP	4th Quarter Actual Output	Reason(s) for variation	Remedial action		Steps undertaken, or to be undertaken, to provide data in the future	
		estimated)	SUBIP				SUBIP								SUBIP						
									QU	ARTERLY COMPLIA	ICE INDICATORS										
PMS	C1. Number of signed performance agreements by the MM and s C34. Number of months the Municipal Managers' position has bee		8,00 8,00 6,00 0,00	8,00 0,00	At competency assessmen	Mal to be consisted by	8,00 0.00				8,00 3.00				8,00 6.00						
PMS	C35. Number of months the Chief Financial Officers' position has be		6.00 0.00	0.00	stage At competency assessmen	December 2022	0.00				3.00				6.00						
	C35. Number of months the Criter Pinancial Unicers position has a	been filed (not Adding)	0,00	0,00	stage	December 2022 / January	0,00				3,00				6,00						
PMS PMS	C36. Number of vacant posts of senior managers	2	2,00 2,00	2,00		2023	2,00				0,00				0,00						
										COMPLIANCE Q	JESTIONS										
PMS	Q1. Does the municipality have an approved Performance Manage	gement Framework? Yes	Yes Yes	Yes		1	Yes				Yes				Yes						
									QU	ARTERLY COMPLIA											
IDP	Q2. Has the IDP been adopted by Council by the target date?	Yes	Yes	Yes			Yes				Yes				Yes						
									QU	ARTERLY COMPLIA	ICE INDICATORS										
IA	Q9. Does the municipality have an Internal Audit Unit?	Von	Yes	Ven		1	Yes	_			Yes				Yes						
IA.	Q10. Is there a dedicated position responsible for internal audits?	ves		Yes			Yes				Yes				Yes						
IA	Q11. Is the internal audit position filled or vacant?	2 Vacant positio		2 Vacant positions															Resignations	advertised, shortlisting held for	(
IA	Q12. Has an Audit Committee been established? If so, is it function	nal? ves	Yes	Yes			Yes				Yes				Yes						
IA	Q13. Has the internal audit plan been approved by the Audit Comr	mittee? yes	Yes	Yes			Yes				Yes				Yes						
IA	Q14. Has an Internal Audit Charter and Audit Committee charter b		Yes	Yes			Yes				Yes				Yes						
IA.	Q15. Does the internal audit plan set monthly targets?	Quarterly		Quarterly			Quarterly				Quarterly				Quarterly						
IA	Q16. How many monthly targets in the internal audit plan were not	t achieved? 4 Audits per qua	iler 0 / quarter	2,00			0 / quarter				0 / quarter				4 / quarter						
									QU	ARTERLY COMPLIA	ICE INDICATORS										
MPAC	C4 Number of MPAC meetings held	15	33,00 6,00	6,00			3,00		QU	ARTERLY COMPLIA	18,00				6,00						
MPAC	C4 Number of MPAC meetings held	15	33,00 6,00	6,00			3,00		QU	ARTERLY COMPLIA	18,00				6,00						

	Perfor	mance	eporting Templi Ref No. (sub)	Data element	(Annual Performance of 2021/22	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data	Estima d date when data w
				OUTCOME INDICATORS FOR ANNUAL	1 WONITORING	2	20	21	22
				OUTCOME INDICATORS FOR ANNUAL	MONITORING				
	EE4.4	Percentage	total electricity I EE4.4(1)	osses (1) Electricity Purchases in kWh					
			EE4.4(2)	/2 Electricity Sales in kWh					
	WS3.1	Frequency	of sewer blockap WS3.1(1)	es per 100 KMs of pipeline (1) Number of blockages in sewers that occurred					
				(2) Total sewer length in KMs					
	WS3.2	Frequency	of water mains for	allures per 100 KMs of pipeline					
			WS3.2(1)	(1) Number of water mains failures (including failures of					
		_		(2) Total mains length (water) in KMs					
	WS3.3	Frequency	of unplanned wa WS3.3(1)	ter service interruptions (1) Number of unplanned water service interruptions					
				(2) Total number of water service connections					
	WS4.1	Percentage	of drinking water	r samples complying to SANS241					
			WS4.1(1)	(1) Number of water sample tests that complied with					
	WS4.2	Demontos	WS4.1(2) of wastewater s	(2) Total number of water samples tested amples compliant to water use license conditions					
	W54.2	Percentage	WS4.2(1)	(1) Number of wastewater samples tested per determinant.					
				that meet compliance to specified water use license					
			WS4.2(2)	(2) Total wasterwater samples tested for all determinants					
	WS5.1	Percentage	of non-revenue	ware the experience financial ware water					
			WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified					
	WS5.2			(2) Number of kilolitres of water sold					
	WS5.2	Total water	WS5.2(1)	(1) System input volume					
			WS5.2(2)	(2) Authorised consumption					
	WS5 4		WS5.2(3)	(2) Number of service connections					
	WS5.4	Percentage	of water reused WS5.4(1)	(1) Volume of water recycled and reused (VRR)					
			WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not					
			WS5 4(3)	including impation) (3)1.b Direct use of treated municipal wastewater for					
				(4) System input volume					
	ENV5.1	Recreation	WS5.4(4) al water quality (r	(4) System input volume coastal)					
			ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"					
			ENV5.1(2)	(2) Total number of recreatingal coastal water quality					
	FNV52	Dograntian	alwater quality (in	camplac takan					
	ENV3.2	Recreasion	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted					
				range' for intermediate contract recreational water use					
			ENV5.2(2)	(2) Total number of sample tests undertaken					
	HS3.5	Percentage	utilisation rate of HS3.5(1)	f community halls (1) Sum of hours booked across all community halls in the					
			HS3.5(2)	(2) Sum of available hours for all community halls in the					
				nation of sesseement					
	HS3.6	Average no	umber of library v HS3.6(1)	ists per library (1) Total number of library visits					
			HS3.6(2)	(2) Count of municipal libraries					
	HS3.7	Percentage	of municipal cer	netery plots available (1) Number of available municipal burial plots in active					
			HS3.7(1)	municinal nameteries					
			HS3.7(2)	(2) Total capacity of all burial plots in active municipal					
	TR6.2	Number of		per 10kms of municipal road network					
			TR6.2(1) TR6.2(2)	(1) Number of potholes recorted (2) Kilometres of surfaced municipal road network					
3	GG1.1	Percentage		lls development levy recovered					
			GG1.1(1)	(1) R-value of municipal skills development levy recovered					
			GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills					
	GG1.2	Top manag	gement stability	L					
			GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully					
				appointed official (not suspended or vacant) with a valid					
	GG2 1			(2) Aggregate working days for all S56 and S57 posts					
	GG2.1	Percentage	of ward commit GG2.1(1)	ees that are functional (meet four times a year, are quorate, an (1) Functional ward committees					
			GG2.1(2)	(2) Total number of wards					
	GG22	Attendance	rate of municipa	council meetings by recognised traditional and Khoi-San lead					
			GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council					
			GG2.2(2)	(2) The total number of traditional and Khoi-San leaders					
				within the municinality					
	GG2.3	Protest inc	GG2.2(3) idents reported p	(3) Total number of Council meetings er 10 000 population					
			GG2.3(1)	(1) Simple count of all unauthorised protest incidents reported					
				(2) Total population of the municipality					
	GG3.1	The Audit I	upmion of the Au administration and	ditor-General gives an indication of the credibility of the nowirise assurance of financial reportion and arthurance to (1) Audit opinion (as defined by the Office of the Auditor-					
	GG4 1			(1) Audit opinion (as defined by the Office of the Auditor- tending council meetings					
	004.1	retoentage	GG4.1(1)	tending council meetings (1) The sum total of councillor attendance of all council					
			GG4 1(2)	mastions (2) The total number of council meetings					

DIRECTOR TECHNICAL AND INFRASTRUCTURE 9

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR JJ PILUSA

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

Service Delivery & Infrastructure Development (29)
Municipal Institutional Development and Transformation (2)
Local Economic Development (ii)
Municipal Financial Vability & Management (1)
Good Governance and Public Participation (15)

61,7% 4,3% 0,0% 2,1% 31,9% 100%

IDP PROJECTS																						100%
Top Layer / Bottom Layer IDP Linkage /	Budget Linkage	Item Nr.	Responsible	Key	Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line		r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
T IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106445020MGD01ZZWM	PMU 1	K Dikgwathe (Mammoko)		rice Delivery a Illindsi Uciure	Infrastructure Services	2,13%	To refurbish electrical and mechanical equipment in the Maticsana area (Warris 1 - 39) water pump-station to maintain the existing infrastructure	Number of water pump-stations retrutivished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 9 water pump-stations (Gluberton, Eliaton, Refaul, Park Street, Khuma ext. 8, Karnane ext. 6, Karnane Booster and Loraine) in the Matosama area (Wards 1 - 39) by - Installing 12 works ext replacement of 2 pumps sels, - replacement of 1 MCC panel, - 40 x CDTV Cameras - 8 x Alam system - 0.33km installation of electric fence - 0.08km basted wire fence - 9.08km basted wire fence - 9.09km basted wir	R 12 526 682		The electrical and mechanical equipment at 7 water pump-stations (Jouberton, Blaton, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Loraine) in the Matlosana area (Wards 1 - 39)	2 3	Installing 15 valves, replacement of 2 pumps sets, installing 2 soft starters and replacement of 1 MCC panel at Rietkuil pump station (Cameras and 8 alarm system 0.33m installation of electric fence, 0.08m barbed wire fence, supply and delivery of 1 mobile generator 1 mobil	7	6 Valves have been delivered to site for Khuma pump station, 2 valves installed at Lorianie pump station and 1 pump installed at Khuma ext 8 pump station.	R 68 400	Slow progress by the Contractor.	The Contractor has been advised to fast track the progress and recover the time lest. Internet lest, internet melting are held on Wednesdays.		Appointment letter, implementation plan. Progress report. Invioces, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
IDP - MIG Funded (Multi-Year Project) -	75156448420MGC33ZZWM	PMU 2	K Dikgwathe (Mammoko)	Service Delivery & Infrastructure	Developm	Infrastructure Services	2,13%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community.	Number of EIA studies conducted and detailed design reports develop for Jouberton Reservoir to Kanana (wards 6, 14 and 18)	Developing EA Study forwater supply pipeline from Jouberton Resourch to Kannan (Wards 6, 14 and 19) by conducting an EA study, and - develop a detailed design report by 31 March 2023	R 3 500 000	1	The refurbishing of electrical and mechanical equipment at 4 sewer pump- stations (Rhuma main, Khuma ext. 6,		EIA study conducted by the consultant Detailed design report received from the consultant. R3 500 000 -	P	Recommendation letter has been issued by DWS and the letter of appointment has been issued	RO	Delays in issuing of the project registration letter by CoGTA in order to proceed with EIA studies			Appointment letter. Implementation plan. Progress report. Invoices, vote number. GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
DP - MIS Funded (Multi-Year Poject) - Outcome	40256472420MGC89ZZWM	PMU 3	K Dikgwafhe (Mammoko)		Service Delivery & Illines Include Development	Infrastructure Services	2,13%	To improve accessibility and mobility and control and direct the flow of storm-vaster and prevent road erosion in Kanana (Phase 9) (Wards 22, 23, 24 and 36)	Kin of storm-water drainage slab constructed and Number of reports and drawings received of taxi route paved and kin of storm-water drainage constructed in Kanana ((Phase 9)(Wards 22, 23, 24 and 36)	Constructing 3.5 K nn of storm water draining as size and receiving the close-out report and subulit drawings to finalise the paving of taxi routes in Kanana (Thandamari, Ak Kagalhanie Agapanthus and Julidied Streets) (Phase 9)(Wards 22, 23, 24 and 36) by 31 March 2023	R 5 203 466	l i	Laying of 2.642 km paved taxi routes in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) with additional scope completed. R13 779 655		Constructing 3.54 Km of storm-water drainage slab Receiving the close-out report and as-built drawings. Project completion and Final payment. R5 203 466	[Paving of 0.021 km and 0,02km of edge beams at Thandanari road are complete.	R 855 539	A Variation Order for additional work was submitted and approved.	The Contractor to be advised to fast track the progress of additional work in order to issue the Close- out and As-built drawings		Appointment letter, Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
IDP - MIG Funded (Multi-Year Project) - Outcome 9 -	40256472420MGC90ZZWM	PMU 4	K Dikgwathe (Mammoko)		very a mirasincure	Infrastructure Services	2,13%	To improve collection of refuse and maintain environmental care	Number of specialised vehicles for solid waste removel purchased and delivered	Purchasing and delivery of specialised vehicles (2 read-end cading ellusts and 1 tractor loader backhor (bit) for solid waste removal by 31 December 2022			3.969 Km paved taxi routes laid, 2.66 km v-drains and 4.25 km edge beams constructed and 8 speedhumps installed in Kanana (Phase 9)(Wards 22, 23, 24 and 36).	2	Delivery of 2 rear-end loading refuse trucks. Payment done Submission of a requisition, for approval, Issuing of an order, delivery and payment of 1s tractor loader bakkie (TLB), project completed and final payment. R8 301 841	[]	2 rear-end loading refuse trucks delivered and payment done.	R 5 281 886			The refused trucks were procured through National Treasury Transversal Tender	Appointment letter. Implementation plan. Progress report. Invoices, vote number 6040. Photos. Reconcillation spreadsheet. Photos. Completion report and certificate

IDP PROJECT	TS .																				
Top Layer / Bottom Layer IDP Linkage /	Project ID. Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
IDP - MIG Funded (Mutti-Year Project) -	Outcome 9 - Output 1 30206473520MGC 19ZZ09	PMU 5	K Dikgwathe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	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 Jouhenfron his goar 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	R 2 880 000		A new sport complex in Khuma Ext 9 (Ward 31) constructed. R25 390 302	1 2 3	Tender Advertisement Contractor appointment and site establishment Constructing 4 high mast lights Constructing 5 high mast lights. Testing, commissioning and handing over. Project completed. R2 880 000	<u>Z</u>	Tender advertised on 26 August 2022 and closed on 25 September 2022.	RO				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.
DP - MIG Funded (Multi-Year Project) -	Outcome 9 - Output 1 80056473520MGC47ZZVMM	PMU 6	K Dikgwathe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct high mast lights to enhance a site 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. 48.5 (Phase 1) (Wards 4 8.5) by 30 June 2023	R 1 600 000		4 152m² of roof replaced, 10 250 m² of Asphalt layer in the parking area surfaced. 830m² of roof is included Abhulton facilities.	2	Tender Advertisement Contractor appointment and site establishment Constructing 3 high mast lights Constructing 2 high mast lights. Testing, commissioning and handing over. Project completed. R1 600 000	<u>L</u>	Tender advertised on 26 August 2022 and closed on 25 September 2022.	RO				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL ST	DP - MIG F unded (Muth-Year Project) - Outcome 9 - Outcut 1 45106445020NDC4022VM; 55106439420NDC132ZVM; 50106432420NDC132ZVM;	PMU 7	K Dikgwalhe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct a new sports complex in Numa Et il (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 Rhuma Ext. 9 Wed 31/Phese 9 W			Casted bowl lift 5 - 6 of the 2 Mt pressure tower. Roof slab casted 4 High mast lights erected. 1.8 Km of 240 mm²	1 2 2 3	Tender Advertisement Contractor appointment and site establishment Constructing players tunnel. Constructing players tunnel. Constructing throwing sporting codes of the constructing 0.05km of 110mm of HDPE jpe Constructing 0.15km of 32mme -65mm against part of the completed. R10 430 330	.	Recommendation from sports and project registration letter has been received.	RO	Delays in issuing of recommendation and the registration letter in order for the project to be advertised	Expedition of submission of bid specifications by the Consultant		Appointment letter implementation plan Progress report increase, vote number, GOAD, Photos, Reconcilation spreadsheet Photos. Completion report and certificate
IDP - MIG Funded (Multi-Year Project) - Outcome 9 -	Output 1 40256472420NDC38ZZ32	PMU 8	K Dikgwatihe (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To ugande the existing Feeth Produce Metric (Press 2) (Ward of 19) to caller for the increasing customer needs	Number of the axisting Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Pensa 2)(Werd 9) (Pensa 2) (Werd 9) (Pensa 2)	R 8 064 140		Internal infrastructure services (road network, water and sewer) at the proposed Jouberton / Alabama proposed Jouberton / Alabama and Ward 37) provided with the		Constructing of a 110m meaning flow. Constructing 1 storage unit, installing selectivity of 4 one to 7 core 800/100/PV/CSWAPV/C Such 2 core 800/100/PV/CSWAPV/C Cube 1800/100/PV/CSWAPV/C Cube ranging from firms* to 185 mm*and Installation of 1 cold room. Project completed. Final payment. R8 064 141	?	The Contractor to order the cold room. Installation of 732 m² side cladding completed.	R 307 382	Slow progress by the Contractor.	The Contractor to be advised to fast track the progress and recover the time lost.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilation spreadsheet. Photos. Completion report and certificate

IDP PROJEC	rs																					
Top Layer / Bottom Layer	Project ID. Budget	Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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	ne 9 - Output 1		PMU 9	fine (Mammoko)	ment		2,13%	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)	Jouberton Ext 19 by: - Constructing of 1 platform - Constructing 0,245Km of 160mm of UPVc sewer pipe	R 28 022 436		establishment eted	1	Constructing of 1 platform, constructing 0,245Km of 160mm of UPVc sewer pipe Construction of 0,1Km of		The platform is at 90% complete. 0,162Km of 160mm of UPVc sewer pipe constructed	R 1 251 725	Slow progress by the Contractor.	The Contractor to be advised to fast track the progress and recover the time lost.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
	8	727		< Dikgwa	Develo	es				Constructing 01,Km of 110mm UPVc water pipe constructing 1 office facility			2021. Site 78% compl	2	110mm UPVc water pipe							Reconciliation spreadsheet. Photos. Completion report and
	Funde	40256472420NDC12ZZ32			Service Delivery & Infrastructure De	Infrastructure Services				- constructing 1 office facility constructing 1 of structural steel and installing - erecting of structural steel and installing + 43/17m² of Saffints Saffock roof covering - constructing 1 refuse bin facility - erecting 1,04km perimeter fence 30 June 2023			appointed on 25 November completed. Bulk earthworks	3	Installing 4,917m² of Safintra Saflock roof covering 'Constructing of 1 refuse bin facility.constructing top structure for office facility, Constructing 1 top structure for storeroom	[]						certificate
	DP - NDPG				0,								Contractor	4	Erecting of 1,04km perimeter fence. Scope completed. R28 022 436							
TL	put 1	WW.77	PMU 10	nmako)	y& nt	vioes	2,13%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing of the Jouberton reservoir (ward 13) by - constructing 0,1km of V-drains	R 15 210 276		ed on 9 . Site meted.	1	Constructing 0,1km of V- drains		No work done	R 0	Poor performance	Issuing of notice of termination		Appointment letter. Implementation plan. Progress report.
NFP G	me 9 - Output 1	ZOINCS		the (Ma	ervice Delivery Infrastructure Development	octure Se		Infrastructure		- constructing 0, 1km or V-drains -refurbishment of 26MI Reservoir by 31 March 2023			r appoint ber 2021 ment con	2	Refurbishment of 26MI Reservoir							Invoices, vote number, GO40, Photos.
<u>g</u>	Outcom	55164330Z0INC87ZZWM		K Dikgwatihe (Mar	Servic Infr De	Infrastru							Contracto Decem establish	3	Project completed. Final payment. R15 210 276							Reconciliation spreadsheet. Photos. Completion report and
	ome 9 - Output 1		PMU 11	K Dikgwathe (Philswa)	ire Development	rices	2,13%	sewer line from Jouberton to	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 4-8) by constructing 1,40m of 400mma uPVC pipeline in Jouberton Ext 19 by 30 June 2023	R 465 724			1	Detailed design approval and tender advertisement		Detailed Design not yet approved and tender not yet advertised	R 0	Recommendation letter not received from DWS and project not registered by CoGTA. Additional information on the technical report was requested from the municipality	and motivational letter submitted to DWS, MISA and CoGTA		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	II-Year Projec	45106446020WGD02ZZWM			Delivery & Infrastructure Dev	tructure Sen							New project		Contractor's appointment							_
	ded (Mul	4510644			Delivery	Infras								2	and site establishment Constructing 1km of							_
	IDP - WSIG Funded (Multi				Service I									3	400mmø uPVC pipeline Constructing 0,9km of 400mmø uPVC pipeline. Scope completed. R465 724							
TL	9 - Output 1		PMU 12	K Dkgwathe (Philiswa)	ent		2,13%	To refurbish electrical and mechanical equipment in the Matiosana 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 a proving the variation order, - refurbishing 1 conveyer betl at Swart street, - removing the grift at 18 pump stations; - constructing 2 generator plinths at Lerato and Khuma main pump-stations	R 5 569 200			1	Variation order approval.		3 pumps and 3 motors for Swart street were delivered and installed.	R 0	Planned scope of work is part of the variation orders covered in the Technical Report. Variation orders is not processed as Additional Funding Application has not been approved by DWS.	with additional information on Variation Orders has been submitted to MISA and CoGTA.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	ided (Multi-Year Project) R - Outcome 9	751564494Z0WGC85ZZWM			ńce Delivery & Infrastructure Developm	Infrastructure Services				-refurbish 1 transformer at Swart Street -constructing 4 jourd 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 journs-stations security systems with the security control room by 30 une 2023			New project	2	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.							
	IDP - MIG Funded (,			Service De									3	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							
														4	with the security control Project completed. Final payment. R5 569 200							

PROJECTS	_																				
Bottom Layer IDP Linkage / Project ID.	Linkage Linkage	Daenomeilth	Person Kev	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
MIG Grant - Outcone 9 - Output 1	PMU1:	Dikgwathe (Philiswa)		Service Development	nfrastructure Services	2,13%	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)		Receiving the close-out report and as-built drawings to finalise the paved taxi routes in Jouberton (Motswiri Street; 6th, JB Marks, Anthrorium and David Webster Streets)(Phase 9)(Wards 5, 6, 11, 13 and 14) by 30 September 2022	R 5 056 180		New project	1	Receiving the close-out report and as-built drawings. Project completion. Final payments. R5 056 180	<u></u>	Close-out report and as-built drawings received. Project completed May 2022. Final payment done				Request for contract amount adjustment due to CPA approved.	Appointment letter. Implementation plan Progress report. Invoices, vote numb GO40, Photos. Reconciliation spreadsheet. Photo
N- MOI		_		Infrast	Infie								3								Completion report as certificate
	PMU14	4 (Philiswa)				2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma	Kilometre of taxi routes 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;	R 15 399 655			1	Tender advertisement.		Tender advertised on 08 July 2022 and closed 08 August 2022.	R 1 862 002	Tender still under adjudication process by SCM	SCM to be advised to finalised appointment by 31 October 2022		Appointment letters. Implementation plan Progress report. Invoices, vote numb
ant - Outcome 9 - Output 1		K Dikgwatili		& Infrastructure Development	atructure Services		(Phase 9) (Wards 33,35,38)		- constructing 2.21km layer works; - laying of 2.21km paving blocks; and - installing 4.42km kerbing by June 2023			New project	2	Appointment of contractor and site establishment. 2,21km of box cutting/excavation and laying of 2,19 km of storm water pipeline (0,76km of 600mms, 0,72km of 525mms and 0,71km of 450mms) in Skhosana	[]						GO40, Photos. Reconciliation spreadsheet. Photo Completion report a certificate
IDP - MIG Grant				Service Delivery & Infrastr	Infrastru								3	2,21Km of layer works (roadbed, subgrade and subbase) in Skhosana							
				Ser									4	Installation of 2,21Km paving and 4,42km kerbing in Skhosana. Scope completed. R15 399 655							
Outcome 9 -	PMU1:	on tithe (Philiswa)		nt	Services	2,13%	of urban solid waste in order to protect human health and to reduce the risk of environmental	Number of EIA studies conducted and detailed design report developed for Klerksdorp landfill sites (Cell 3) development (Phase 1) (wards 19)	(Phase 1)(Ward 19)by - conducting an EIA study, and - develop a detailed design report	R 2 145 557		5	1	EIA study conducted by the consultant		EIA study conducted and submitted by the consultant.	R 0			Department of Environment has approved the studies conducted for EIA	Appointment letter. Implementation pla Progress report. Invoices, vote num
DP - MIG Grant - O Output 1		K Dikgwa		rvce Dervely & Infast Development	Infrastructure Se		polution		by 31 December 2022			New project	2	Detailed design report received from the consultant. R2 145 557							GO40, Photos. Reconciliation spreadsheet. Phot Completion report : certificate
9	DANIA		,	8		0.400/				D 033 504			3	_		0.51 (0.10 0	D 000 000			0 11 1000100	
Grant - Outcome 9 - Output 1	PMU1i	K Dikgwatihe (Philiswa)	•	Delivery & Infrastructure Development	Infrastructure Services	2,13%	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	received for the provision of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical and	Receiving the close-out report and as-built drawings for the provision of bulk services at the proposed Jouberton / Allabama precinct development (wands 3, 4, 12.8 37)(eleptical and water -2Mt pressure tower) by 30 December 2022	R 977 564		New project	1	Receiving the close-out report and as-built drawings.	The second	0,5km of 240 mm² underground aluminium cable installed and 6 miniature sub-stations installed. Testing and commission of works completed. Close out report as-built drawings received. Project completed. Final payment done.	R 232 296			Completion of 2021/22 FY unachieved targets	Appointment letter. Implementation pla Progress report. Invoices, vote num GO40, Photos. Reconciliation spreadsheet. Phot Completion report a certificate
IDP - NDPG				Service Delive	jų								2	Project completed. Final payments. R977 564							
													3	_							+
Output 1	PMU1	Jikgwathe (Philiswa)		welopment		2,13%	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	R 29 064 000			1	Site establishment and procurement of materials		Site handover conducted 28 September 2022	R 1 062 733	Delays in adjustment of the tender amount as the Contractor requested revision of the tender amount due to delays in construction start date	amount adjustment and Contractor have been issued with revised appointment letter. Site establishment and		Appointment letter. Implementation pla Progress report. Invoices, vote num GO40, Photos. Reconciliation
6 eu		ž		ture De	inices							#	2	Constructing 4,9 km of MV power lines.					procurement of material is		spreadsheet. Pho Completion report
Grant - Outox				rioe Delivery & Infrastructure Developm	Infrastructure Services							New project	3	Constructing 16,4 km of LV power lines. Installation of 6 transformers.							certificate
IDP - INEP				Service Delive	Ē								4	Installation of 6 transformers. Connecting 1 527 RDP houses. Project completed. Final payment. R29 064 000							

DIRECTOR TECHNICAL AND INFRASTRUCTURE 13

Ti. PAUTO	IDP PR	JECTS																					
The control of the	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives		Annual Performance Target	Budget	Target / Adjustment		Quarter	Quarterly Projected Target			Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	
T. I. PACT BY AND TO THE PROPERTY OF THE PROPE	TL	put 1		PMU18		pment		2,13%	associated with municipal own consumption in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30	lights retrofitted in Klerksdorp (Phase	LED lights in Klerksdorp (Phase 3)(Wards 1, 2,	R 5 000 000			1			August 2022 and closed on	R 0			requested to expidite appointment of	Implementation plan. Progress report. Invoices, vote number,
Ti. To Position of the Contract of the Cont		come 9 -			K Dikgw	structure Develo	re Services		anu 32)					roject	2	Site establishment. 100 Conventional street lights	73						Reconciliation spreadsheet. Photos. Completion report and
Ti. To Position of the Contract of the Cont		EEDSM Grant -				Delivery & Infra	Infrastructu							New	3	lights replaced with LED lights							
Security of the following of the community of Joseph Community of		- dOI				Service									4	lights replaced with LED lights Project completed. R5 000 000							
TL FOR ADDITION ALL Secretary of the Contraction of	TL	ŧ		PMU19	e (Philiswa)	fructure	sac	2,13%	economic activities for the	tender document developed for the New Youth Development Centre in	document for the New Youth Development Centre in Jouberton Precinct for procurement of	R 1 000 000			1				R 0	comments from the user	for inputs and approval of		Implementation plan. Progress report.
Part		PG Gra				& Infras pment	R Servi			Souberton Fractice.	the contractor by 30 suite 2023.			roject	2	and approved.	17						GO40, Photos.
TL PADO 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9					Α	Delivery	rastructu							Newp	3								spreadsheet. Photos. Completion report and
Seed in the Northward Proport of Comments of PRR report of the present report of the PRR report of the detailed of the present report of the PRR report of the PRR report of the present report of the PRR report of the PRR report of the PRR report of the present report of						Service	Ĭ								4	Scope completed.							certificate
Reconciliation Reco	TL	rant		PMU20	e (Mammoko)	rastructure nt	Nices	2,13%	sewer line in Khuma Proper to increase the capacity of the		Khuma Proper by approving preliminary design report, detailed design report and draft tender	R 7 111 909			1			Preliminary design/technical report submitted	R 0	report	for inputs and approval of		Implementation plan. Progress report. Invoices, vote number,
OPERATIONAL Part P		WSIG G			watt	ery & Inf								w projec	2								Reconciliation
OPERATIONAL To produce the process of the process		DP.			Δ	ice Deliv Dev	Infrastru							Ne	3								Completion report and
TL Section						Servi									4								1
TL Discontinuous process	OPERA	IONAL					ω,																
audit process (Exception report / communications) and queries (exception report / communications) and queries received from the Auditor-General during 1st quarter and queries received from the Auditor-General during 1st quarter A No. of audit queries received process (Exception report / communications) and queries received from the Auditor-General during 1st quarter Tools No. of audit queries received process (Exception report / communications) and queries received from the Auditor-General during 1st quarter Tools No. of audit queries received process (Exception report / communications) and queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) Tools No. of audit queries received process (Exception report / communications) No. of audit queries received process (Exception report / communications) No. of audit queries received process (Exception report / communications) No. of audit queries received process (Exception report / communications) No. of audit queries received process (Exception report / communications) No. of audit queries received process (Exception report / c	Top Layer / Bottom Layer	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basic	Weighting	Objectives			Budget	Target / Adjustment		Quarter	Quarterly Projected Target			Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	
O TROUGH SET TROUGH SE	TL	Output		DTI1	R Madimutsa	pment	agement	2,13%	audit process (Exception report /		queries (exception report / communications) received from the Auditor-General within the	R 0		_	1	Nr. of audit queries received / Nr of audit queries		report / communications) received from the Auditor-					Execution letters /
		erational - Outcorr	N/A			cipal Institutional I Transform								exception queries		Nr. of audit queries received / Nr of audit queries							
		ő				Munic								100% AG e		_							

DIRECTOR TECHNICAL AND INFRASTRUCTURE 14

OPERATION	IAL																				
Top Layer / Bottom Layer	Project ID.	Buager Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		C	OTI2	R Madimutsa	-		2,13%	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		findings received / 7 100% orings resolved	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		100% 1 Assigned audit findings received / 1 assigned audit findings resolved					2020/21 FY PAAP 2021/22 FY PAAP
	ne 9- Output 6	WA			ance and Public Participation	icial Management		Consistently					4 Assigned audit solved (2019/20 FY 3 assigned audit fin	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	73						
	Operational - Outcome 9 -	2			Good Governance an	Financial M							7% 4 Assigned audit findings resolved (2019/20 FY) 100% 3 Assigned audit findings resolved (3 assigned audit findings re-	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
					ŏ								100% 4 assign 3 Assigned audi	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Output	C	DTI3	mutsa	a 5		2,13%	To ensure an effective revenue collection systems in terms of		Resolving at least 90% of all the activities as per the Council's approved Financial Recovery				1 -		-					Approved Financial Recovery Plan.
				R Madi	rability t	ment		section 64 (1) of the Municipal Finance Management Act No 56	Plan resolved	Plan by 30 June 2023			_	2 Nr of activities received / Nr of activities resolved							Management respons / progress. Updated
	Outcome 9	N/A			ncial V gemen	Financial Manage		of 2003, as amended (Council's Financial Recovery Plan)					ndicator	90%	-						FRP report
	ono-	2			icipal Financial \	ancial N							New ir	3 Nr of activities received / Nr of activities resolved							
	Operational -		200		Municip	Fins	0.400/							90% A Nr of activities received / Nr of activities resolved							0
BL	la l		DTI4	dimuts	manoe ilic flon	manoe	2,13%	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	K U		SDBIP inputs	1 - 2 -		-					Signed-off SDBIP planning template.
	Operational	NA		R Mac	Good Governan and Public Participation	Good Goven				2023			lible 20 VBIP in	3 Credible 2023/24 SDBIP							Attendance Register
	°				6000 8 %	Good							SE	4 inputs provided							
TL	rational		OTI5	R Madimutsa	iidpal Institutional evelopment and ransformation	Institutional Capacity	2,13%	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		igs attended	2 LLF meetings attended 1		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
	Operati	N/A		~	ni ledio melopun ansform	utional							meetir	2 LLF meetings attended 3 2 LLF meetings attended							4
					Municip Devel	Instit							12 LLF	4 2 LLF meetings attended							+
BL	_		OTI6	Aadimutsa	nd Public	eou	2,13%	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		meetings	1 5 SDBIP meetings conducted 5 SDBIP meetings		5 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
	Operational	N/A		8	Governance and F Participation	Soverna							IP mee	2 conducted	1						-
	ð				Govern	Good Gover							27 SDBIP condu	3 conducted							1
					9009	_							2	5 SDBIP meetings conducted							
TL	ut 4		ROA1	W Matsi	ice Delivery & Infrastructure Development	ioes	2,13%	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 8 157 092		R7 356 527	40 km Graded R2 719 031		11.62 km Graded	R 705 600	Due to unavailability of yellow fleet, we could not achieve the quarterly target	The remaining 29Km will be carried over to the next quartes as follows 2nd quarter will be 35Km and 3rd quarter will be 34Km	Plant Hire orders where emailed to Supplies for Delivery but Supplies did not deliver until orders where cancelled.	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40
	- Output 4	PRP96			structu	re Serv							graded		-						Lay-out plan
	- 6 amos	40252283620PRP98ZZWM			& Infra	Infrastructure Services							roads	20 km Graded R4 079 748							
	Onto	402522			Jeivery	Infra							100,015 Km r	3 R5 439 664	1						1
					enice D								100,0	40 km Graded 4 R8 157 092	1						†
				 	ď		-	ļ	l	1				NO 101 U32		1		ļ		1	1

OPER	ATIONAL																					
Top Layer /	Bottom Layer IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		ZWM	ROA2	W Matsi	Development	Se	2,13%	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 5 000 000		iels deaned.	1	10 Km open storm-water channels cleaned R1 666 667		4.33km Open Storm-water channels cleaned	R 415 885	Due to unavailability of yellow fleet, we could not achieve the quarterly target	The remaining 5.67km will be carried over to the next quartes as follows 2nd quarter will be 10.67Km		Annual maintenance programme Maintenance report Lay-out plan
	Operational	40252320602PRQ37ZZWM			Senice Delivery & Infrastructure Dev	Infrastructure Servio							storm-water chann R8 391 386	-	5 Km open storm-water channels cleaned R4 166 375 5 Km open storm-water	T-						
		40252			Service Deliver	Inf							25 Km open s	4	channels cleaned R3 333 340 10 Km open storm-water channels cleaned R5 000 000							
BL	mal	C37ZZWM	ROA3	W Matsi	ructure Development	Senioes	2,13%	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 5 000 000		ar pipes deaned	1	10km of storm-water pipes cleaned R1 666 667		4.31km Storm-water pipes cleaned		achieve the quarterly target	The remaining 5.69km will be carried over to the 2nd and 3rd quarter as follows: 2nd quarter will be 8km and 3rd will be 7.69km		Annual maintenance programme Maintenance report Lay-out plan
	Operation	40252320602PRQ37ZZWM			Service Delivery & Infrastructure Develop	Infrastructure							20,125Km storm-wat	2	5km of storm-water pipes cleaned R4 166 375 5km of storm-water pipes cleaned R3 333 340 10km of storm-water pipes							
TL	KPI - Outcome Outbut 2	N/A	WAT1	MT Tholo	rvice Delivery & Sinfrastructure Street Servelopment	ure Services	2,13%	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		99% In with access	1 2 3	cleaned R5 000 000		-					Register of Hh with access Urban areas Water meter register with new installations.
BL	ational 9		WAT2	ok	Service Infras t Devel	Infrastruct	2.13%	To clean reservoirs to comply	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the	R2 308 381		96 183 834 Hh	,	98% Nr Hh with access / Nr Hh below minimum level 4. Reservoirs cleaned		4 Reservoirs cleaned	R 668 780				Annual programme.
	Operational	20WAQ19ZZHC	WAT2	MT Tho	Service Delivery & astructure Developmen	ucture Services	,	with legislation		programme in the Matlosana area by 30 June 2023	(R7 608 + R1 048 000 + R1 121 123 + R1 317 650)		Rt 281 022	2	R329 769 4 Reservoirs cleaned R659 538 10 Reservoirs cleaned	T.						Cleaning check list. GO40. Photos.
BL	8	450522836 450523208	WAT3	Os.	Servic Infrastruct	Infrastr	2,13%	To obtain at least 95% of quality	A minimum score of 95% of quality	Obtaining a minimum score of 96% of quality	R 0		30 Rese	4	R1 483 960 10 Reservoirs cleaned R2 308 381 Monthly compliance		Monthly compliance		Water Quality Failures	Increase dosing of chlorine		Blue Drop Assessment
				MT The	ficipation			compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	compliance obtained	compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2023.			ince system	1	documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		documentation submitted to DWS. Obtaining 92% on IRIS water compliance system		August and September.	and attend to all the major leakages within the bulk system, and flush the system after every repair work done.		Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
	Operational	N/A			mance and Public Participation	nfrastructure Services							on IRIS water complia	2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system Monthly compliance							
					Good Gover	띡							Obtained 98% of	3	documentation submitted to DWS. Obtaining 96% on IRIS water compliance Monthly compliance documentation submitted to							
														4	DWS. Obtaining 96% on IRIS water compliance system							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			WAT4	MT Tholo			2,13%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 41% to 40% by reglacing 40 mallertaining municipal building consumption points and reglacing 3 000 consumer stack 10 blood 110 odespt / unreadable water meters by 30 June 2023	R 0		Replacing 0 malfunctioning municipal building consumption points, 2 052 0 Malfunctioning municipal building consumption points replaced	1	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer store with the consumer store with the consumer stuck water meters. 0.25% Reduction in water losses (41% to 39.75%)		Increased water losses - 4.3% (53.7% to 58%) No malfunctioning municipal building consumption points replaced. Replacement of 421 consumer stuck water meters replaced. 2 Straight connections without water meters done.		Inadequate resources to attend to malfunctioning meters.	Procure more materials for teams and get canopies for new trucks on a able more teams to attend to malfunctioning meters.		Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
	Operational	N/A			ance and Public Participation	structure Services							lacing 0 malfunctioning municipa Ilfunctioning municipal building c	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%)	[]						
					Good Governa	Infræ							12,7% increase in water losses (41% to 53,7%) Repl Consumer stuck water meters replaced. 0 Ma	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%)							
													12,7% increase in wate Consumer stu	4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39%)							
BL			WAT5	MT Tholo	and Public Participation	ioes	2,13%	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 Mallosana area (telephonic, written and verbal) received by 30 June 2023	R 0		% ived / 4 990 complaints ived)	1	70% Nr. Complaints received / Nr. resolved		49% 2277 Complaints received / 1119 resolved		Inadequate resources i.e. vehicles	Procure more materials for teams and get canopies for new trucks to an able more teams to attend to complaints.		Complaints Register. Monthly reports to Council
	Operational	NA			ance and Public	Infrastructure Servi							61 Tesol		70% Nr. Complaints received / Nr. resolved 70% Nr. Complaints received /							
					Good Govern	lul							(8 521 Camplair	4	Nr. resolved 70% Nr. Complaints received / Nr. resolved	-						
TL	- - -		SAN1	lusa	hent	92	2,13%			Providing at least 92% of households in the CoM	R 0		acoess /	1	_		_					Register of Hh with
	utcom 2			J.	very &	Service		services	area provided with access to basic level of sanitation	area with access to basic level of sanitation by 30 June 2023			acoe v	2	_							access Urban areas. Sewer house
	National KPI - Outcome 9 - Output 2	NA			Service Delivery & Infrastructure Developme	Infrastructure Se							92.7% 171 322 Hh with a 13 532 Hh below i		92% Nr of Hh with access / Nr of Hh below minimum level							connection register with new installations.
BL	onal	75152285410WWP23ZZWM; 75102320602WWP27ZZWM	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development		2,13%	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	R20 543 944 ((R10 893 960 + R9 649 984)		all sewers cleaned 32	1	10 km of main / outfall sewers cleaned R5 135 986		5,4 km of main / outfall sewers cleaned	R 301 579	During the month of July 2022 and August 2022 the financial system was not yet open.	The short fall will be covered in the 2nd quarter and it should also be mentioned to the Acting Chief Financial Officer that system be open as early as July for each financial year.		Annual programme. Sewer cleaning checklist. Lay-out plar Photos
	Operation	P23ZZWM; 75			ivery & Infrastr	Infrastructure Services							n of main / outfall s R836 132	2	10 km of main / outfall sewers cleaned R10 271 972 10 km of main / outfall							
		2285410WW			Service Del								43,975 Km of m	3	sewers cleaned R15 407 958							
		7515												4	sewers cleaned R20 543 944							

PERATION.	AL																					
Top Layer / Bottom Layer	Project ID.	Budger Linkage	Item Nr.	Responsible Person	Key Performance	Area (RPA) Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
-			SAN3	JU Pilusa			2,13%		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		lainied 77% IRIS	1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 57% IRIS wastewater effluent compliance system		Expiry of login credentials of the loading officer expired and this affected loading data for September 2022 hence 0,00.	Renewal application form for lab loading officer to be sent to DWS urgently, for now login credentials. This will improve achievement in the next quarter.		Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
	itional	N/A			and Public Participation	re Services							ubmitted to DWS. Obtai compliance system	2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system							
	Operati	z			Good Governance an	Infrastructure							nce documentation sul wastewater effluent	3	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system	7						
													Monthly complia	4	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system							
			SAN4	JJ Pliusa	and Public Participation	Services	2,13%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Mallosana area resolved	Resolving at least 96% of all main / outfall sewers blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2023	RO		in / outfall sewers resolved Resolved	1	96% Nr. Complaints received / Nr resolved		96% 1 234 Complaints received / 1 185 resolved 42 Complaints rolled-over from 2021/22 / 42 resolved					Complaints Regist Monthly reports to Council
	Operational	NA			Governance and Publi	Infrastructure Serv							Mai blockage complaints n 378 Received / 7 346	2	96% Nr. Complaints received / Nr resolved 96% Nr. Complaints received / Nr	T-						
					S poog								96% Pl	4	resolved 96% Nr. Complaints received / Nr resolved							
			SAN5	J Sekwat	ance and Public Participation	ices	2,13%	To maintain existing infrastructure and respond to all complaints related to all municipal buildings facilie	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		in / outfall sewers esolved Recolved	1	85% Nr. Complaints received / Nr resolved 85%		100% 6 Complaints received / 6 resolved				Normal blockages with less abuse of system are easily resolved.	Monthly reports to Council
	Operational	NA			Good Governance and Publ	Infrastructure Services							Mair blockage complaints re 378 Received / 7.346 i	3	Nr. Complaints received / Nr resolved 85% Nr. Complaints received / Nr resolved	T.						
	i b		ELE1	ma	89		2,13%	To provide basic municipal	Percentage of households in the CoM	Providing at least 92% of households in the CoM	1 R0		7 96% 2 / 9	4	85% Nr. Complaints received / Nr resolved		_					Register of Hh with
D. Brown	Output 2	NA		D Ranno	Service Delivery & Infrastructure	Development Infrastructure Services		services	area provided with access to basic level of electricity	area with access to basic level of electricity by 30 June 2023			92% 170 537 Hh with access 14.317 Hh helvw minimi	3 4								access to electricity Register of total Hh Matlosana

DIRECTOR TECHNICAL AND INFRASTRUCTURE 18 2022/23 SDBIP

OPER	TIONAL																					
Top Layer /	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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			ELE2	D Rannona		2		To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses from 34% to 32% by - replacing at least 800 faulty conventional / pre- paid meters, - carrying out 800 schedule inspection on suspected tempering and illegal connections and technical lossess formers & RMU's in municipal supplied areas	R 0		nd serviced 28 Transformers tem not active yet.	1	Replacing 200 faulting conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0,5% electricity losses		40 faulty meters replaced/208 tampering inspections conducted and 30 RMU's serviced 44% electricity losses		None availability of materials at Central Stores,	Formal communication will be prepare to Finance to speed-up procurement of material.		Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
	ational	NA			and Public Participation	ure Services				by 30 June 2023			pering inspections conducted and so t available due to financial system	2	Replacing 150 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses	7						
	Oper	2			Good Governance a	Infrastruct							ntonal/pre-paid meters, 275 tampering in coM area. Electrical losses not availe	3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses							
													Replaced 76 faulty conventional/pre and RMU's in the CoM a	4	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMUS in the CoM area. 0.5% electricity losses							
BL	ional		ELE3	D Rannona	oe and Public vation	2 Services	2,13%	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	R 0		Low voltage resolved 6623Resolved	2	100% Nr. received / Nr resolved 3-Year Risk Based Audit Plan 2023/23		100% 2122 received / 2 122 resolved					Complaints Register. Monthly reports to Council
	Operat	NA			Good Governance a Participation	Infrastructur				(Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)			100% (99,99) complaints (Received 6 644 /	3	100% Nr. received / Nr resolved 100% Nr. received / Nr resolved							
BL			ELE4	D Rannona	Public	88		To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 98% 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	R 0		forced wed lived within	1	98% Nr. received / Nr resolved		98% 104 received/102 resolved					Interruption Register. Monthly reports to Council
	Operational	NA			Governance and Participation	istructure Servi				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			Medium voltage erruptions resolv 655 / 645 Resol	2	95% Nr. received / Nr resolved 98% Nr. received / Nr resolved	Œ.						
					Sood G	Infra				interruption requiring investigative work – 2 weeks)			98% M inter		98% Nr. received / Nr resolved							

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BL			ELE5	D Rannona	c Participation	saoi	2,13%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from receival by 30 June 2023	R 0		rts resolved resolved	1	60% Nr of complaints received / Nr of complaints resolved		2% 640 Received/ 36 Resolved rollover 1085 / 0 resolved		None availability of materials and vehicles.	Memo will be prepared to Finance to speed up procurement of materials. Coordinate with Fleet to speed up repairs of vehicles.		Complaints Register. Monthly reports to Council
	Operational	N/A			ance and Public Parti	astructure Servi							Street lights complaints 388 Received / 1 303 res	2	60% Nr of complaints received / Nr of complaints resolved 60%	7						
					Good Govern	Infra							54% Stree (2 388 R	3	Nr of complaints received / Nr of complaints resolved 60%							
														4	Nr of complaints received / Nr of complaints resolved							
BL			ELE6	D Rannona	ilic Participation	vioes	2,13%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receival by 30 June 2023	R 0		ints resolved	1	80% Nr of complaints received / Nr of complaints resolved		71% 56 received/32 resolved 39 rollover / 35 resolved		Nonr availability of materials and vehicles.	Memo will be prepared to Finance to speed up procurement of materials. Coordinate with Fleet to speed up repairs of vehicles.		Complaints Register. Monthly reports to Council
	Operational	N/A			nance and Public Part	rastructure Ser							88% t lights complai seceived / 296 i		80% Nr of complaints received / Nr of complaints resolved 80%							
					Good Govern	ī							High mast li	3	Nr of complaints received / Nr of complaints resolved							
					Go										80% Nr of complaints received / Nr of complaints resolved							
BL			ELE7	D Rannona	and Public Participation	Sex	2,13%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% 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		laints resolved	'	100% Nr of complaints received / Nr of complaints resolved		43% 8 received/6 resolved 6 rollover / 0 resolved		Delay in approval of deviation for procurement of material.	Communication with SCM and Accounting Officer to speed up approval of deviation for sole supplier.		Complaints Register. Monthly reports to Council
	rational	N/A			and Public	ture Servic							96% nal complair ed / 161 re	2	100% Nr of complaints received / Nr of complaints resolved							
	Ope	_			Good Governance a	Infrastruct							Traffic control signs (167 Receiver		100% Nr of complaints received / Nr of complaints resolved	•						
					9000								Traf	4	100% Nr of complaints received / Nr of complaints resolved							
BL			ELE8	D Rannona	articipation	_		To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2023			stgations	1	100% Nr. received / Nr investigated		100% 26 received/ 26 resolved					Complaints Register. Monthly Inspection report. Council Resolution.
	ational	NA			and Public Part	ure Services							100% ampering inve	2	100% Nr. received / Nr investigated	T-						
	Oper				vernance	Infrastruct							ity meter tan		100% Nr. received / Nr investigated							
					Good Go								Electrici	4	100% Nr. received / Nr investigated							
			KPI's 47	•	•		100%			•			•	•		•			*			•

KPI's 47 TL 28 BL 19

WS5.31 Percentage of total water connections metered
WS5.31(1) (1) Number of water connections metered

99,8% 99,80% 170392

			OUTPUT INDICATORS FOR ANNUAL REPO	RTING			
ROADS	TR5.11	Number of scheduled pub	lic transport access points added	8	0		
ROADS		TR1.12(1)	(1) Number of scheduled public transport service access points added	8			
ROADS	TR6.11	Percentage of unsurfaced	road graded	12,05%	100		
ROADS		TR6.11(1)	(1) Kilometers of municipal road graded	100			
ROADS		TR6.11(2)	(2) Kilometers of unsurfaced road network	830			
			•				

Perfor indic	mance Ref No. (sub) cator	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to	Estimated date when data will be available	
		OUTCOME INDICATORS FOR ANNUAL MOY	1 IITORING	2	20	21	22	
		COTOCINE INDICATION OF THE PRINTED ENGINEERING	orano					
EE4.4	Percentage total electricity		No base line	be determin	No accurate r	ecord	system to be im	plemented for proper captu
	EE4.4(1)	(1) Electricity Purchases in kWh	No information					
	EE4.4(2)	(2 Electricity Sales in kWh	No information					
WS3 1	Crossianas of course blook	ages per 100 KMs of pipeline	2.96	- 1				
W53.1	WS3.1(1)	(1) Number of blockages in sewers that occurred	6800					
	WS3.1(1) WS3.1(2)	(1) Number of blockages in sewers that occurred (2) Total sewer length in KMs	230000					
WS4 2		samples compliant to water use license conditions	50.0%	80%				
W34.2	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet	30,0%	0076				
	W34.2(1)	compliance to specified water use license requirements	30					
	WS4.2(2)	(2) Total wasterwater samples tested for all determinants over the municipal	60					
	1154.2(2)	financial year	00					
WS3.2	Frequency of water mains	failures per 100 KMs of pipeline	17.94	17.00				
	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305,00					
		, ,						
	WS3.2(2)	(2) Total mains length (water) in KMs	17,00					
WS3.3	Frequency of unplanned v	vater service interruptions	0,04	0,04				
	WS3.3(1)	(1) Number of unplanned water service interruptions	6,00					
	WS3.3(2)	(2) Total number of water service connections	170,39					
WS4.1		ter samples complying to SANS241	96,0%	96,0%				
	WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529,92					
	WS4.1(2)	(2) Total number of water samples tested	552,00					
WS5.1	Percentage of non-revenu		52,8%	55,0%				
	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	35053890,00					
	WS5.1(2)	(2) Number of kilolitres of water sold	16532753,00					
WS5.2	Total water losses		25,4%	25,4%				
	WS5.2(1)	(1) System input volume	35053890,00					
	WS5.2(2)	(2) Authorised consumption	19244412,00					
		(2) Number of service connections	170392,00					
WS5.4	Percentage of water reuse		N/a	N/a	Council not p		tion '	
	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a					
	WS5.4(2)	(2)1.a Direct use of treated municipal wastewater (not including irrigation)	N/a					
	1110 5 110		L					
	WS5.4(3)	(3)1.b Direct use of treated municipal wastewater for irrigation purposes	N/a					
	WS5.4(4)	(4) System input volume	N/a					
ENV5.1	Recreational water quality		N/a	N/a				
	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a					
E1 11 (E 0)	ENV5.1(2)	(2) Total number of recreatinoal coastal water quality samples taken	N/a		No se	al contractor of a siliting at the		
ENV5.2`	Recreationalwater quality		N/a	N/a	rvo recreation	al water facilities t		ouncii
	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for	N/a					
	END/E O'C'	intermediate contract recreational water use	N/-					
	ENV5.2(2)	(2) Total number of sample tests undertaken	N/a					
TR6.2	Number of potholes report	ed per 10kms of municipal road network	5,3%	30,0%				
	TR6.2(1)	(1) Number of potholes reported	737,00					
	TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400.00					

ACTING DIRECTORATE CORPORATE SUPPORT MR M BOTSHELENG

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (0) Municipal netitutional Development and Transformation (12) Local Economic Development (0) Municipal Financial Viability & Management (3) Good Governance and Public Participation (10)

0% 48% 0% 12% 40% 100%

OPERATIO	NAL																					10070
Top Layer/ Botto m Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	NA	DCS1	M Botsheleng	unicipal Institutional Development and Transformation	Financial Management	4,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022			100% 5 AG exception queries received / 5 answered	2	100% Nr. of audit queries received / Nr of audit queries answered 100% Nr. of audit queries received / Nr of audit queries answered	- [[]	No audit queries (exception report / communications) received from the Auditor-General during 1st quarter					Tracking document. Execution letters / notes
TL			DCS2	M Botsheleng	M		4,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		dings received / 6 ned audit findings wed	1			100% 1 Assigned audit findings received / 1 assigned audit findings resolved (2020/21 FY)					2020/21 FY PAAP 2021/22 FY PAAP
	ome 9 - Output 6	N/A			and Public Participation	Management		consistently					ed audit fin nd 4 Assign dings resol	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
	Operational - Outor	_			Good Governance a	Financial							6 Assign it findings resolved (2019/20) a received / 1 assigned audit fin		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	-		DCS3	6			4,0%	To position an effective reviews	December of the activities	Resolving at least 90% of all the	RO		70% assigned audit	4	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							Approved
IL.	ome 9 - Output 6	N/A	DUSS	M Botshelen	rncial Viability & gement	cial Mana gement	4,0%	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)	as per the Council's approved Financial Recovery Plan resolved	activities as per the Council's approved Financial Recovery Plan by 30 June 2023	KU		ndicator	2	90% Nr of activities received / Nr of activities resolved 90%	- -	-					Financial Recovery Plan. Management response / progress.
	Operational - Outc	_			Municipal Financia Managem	Financial I							New	4	Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved							Updated FRP report
BL	Operational	N/A	DCS4	M Botsheleng	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the all the directorates KPI's are catered fo	Directorate's SDBIP inputs r 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		Credible 2022/23 SDBIP inputs provided	1 2 3	- Credible 2023/24 SDBIP inputs provided		_					Signed-off SDBIP planning template. Attendance Register or Zoom photo of
TL	Operational	N/A	DCS5	M Botsheleng	unicipal Institutional Development and Transformation	ilutional Capacity	4,0%	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		F meetings attended	2	2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes. Attendance
					Mu.	Inst							12 LLF	4	2 LLF meetings attended							Register or Zoom photo of participants

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IDP Linkage/ Project ID.	Budget	Linkage	Item No.	Responsible	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	e Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o Evidence
ional		DCS	36	M Botsneleng	and Public Participation	mance	4,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		ngs conducted	1	3 SDBIP meetings conducted		2 SDBIP meetings conducted		SDBIP was not discussed during the meeting of 22 August 2022, due to the finalization of the APR and therefore more focus was on correcting the APR (4th Quarter).	An additional SDBIP meeting will be arrange for 5 October 2022 to discuss the reporting problems for the 2022/23 FY		Notices. Agenda. Attendance Register. Minutes.
Opera	A/N				Good Governance an	Good Gove							12 SDBIP meet	3	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted				Scories;			
Operational	Š.	ADN	vi1	JE van Kensburg	overnance and Public Participation	Good Governance	4,0%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 90 (sec.80) committees meetings (Port folio Meetings) by 30 June 2023	R 0		41 (sec.80) committee meetings conducted	1 2 3	30 (sec.80) committees meetings conducted 20 (sec.80) committees meetings conducted 20 (sec.80) committees		31 (sec.80) committees meetings conducted				Special or joint meetings are held as per the need to deal	
					Good Gov	8							41 (se meet	4	meetings conducted 20 (sec.80) committees meetings conducted							
liance	N/A	ADN	M2	JE van Kensburg	ance and Public Participation	vernance	4,0%	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	RO		e meetings conducted	1	5 MayCo meetings conducted		(5 MayCo meetings conducted) 3 Ordinary Mayoral Committee meetings + 2 Special Mayoral Committee meetings held.					Notices & Attendance Register of Zoom phot participant
Comp	z				Good Governance ar	Good Goven							18 Mayoral Committee	3 4	6 MayCo meetings conducted 5 MayCo meetings conducted 6 MayCo meetings							
anoe		ADN	v/3	JE van Kensburg	ce and Public Participation	ernance	4,0%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 22 Council meetings (special meetings included) by 30 June 2023	R 0		ngs conducted	1	5 Council meetings conducted		5 Council meetings conducted (3 Ordinary council meetings held + 2 special council meetings held)					Notices & Attendanc Register o Zoom pho participan
Compli	A/N				Good Governance and	Good Gow							20 Council meeti	3 4	6 Council meetings conducted 5 Council meetings conducted 6 Council meetings conducted							
		LEG	G1]	M Mokansi	ce and Public Participation	ОО	4,0%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2023	R 0		register updated. 3 edt o Council	1	Notices issued. Updated Register. Progress report to MayCo / Council		Updated contract register. Progress report submitted to Council. MayCo 459/2022 dated 21 September 2022. CC 157/2022 dated 30 August 2022				The notices for the expiry of the Sla's where not issued to the user department and service provider in that no sla's that were about to expire. We have indicated in the sdbip as corrections.	Notice lett Follow-up Updated Register. Copy of
Operational	Ϋ́				eman	Good Governa							lices issued and contract regisler updat Progress reports submittedt o Council	2	Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated	The state of the s						"mamba". MayCo / C resolution
					Good Gov								41 Notices i Progr	3	Register. Progress report to MayCo / Council Notices issued. Updated Register. Progress report	_						
		LEG	32	M Mokansi	Public	Φ.	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			LA's draffed	1	to MouCo / Council 100% Nr SLA's received / Nr SLA's drafted		100% 81 SLA's received /81SLA's drafted				Letters from MM's office informing legal to draft contracts. Delivery copies .	SLA regis Copy of d book.
Operational	K/N				od Governance and Participation	Good Governance				2020			100% \s received / 100 SLA's c	3	100% Nr SLA's received / Nr SLA's drafted 100% Nr SLA's received / Nr SLA's drafted							
					89								100 SLA's r	4	100% Nr SLA's received / Nr							

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BL	Operational	NA	LEG3	M Mokansi	amance 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			igation reports to Council	1 2	Litigation Report to MayCo / Council Litigation Report to MayCo / Council Litigation Report to MayCo / Council Litigation Report to		Updated litigation report submitted to Council. MayCo 460/2022 dated 21 September 2022. CC 157/2022 dated 30 August 2022					Litigation register. Item. Copy of "mamba". MayCo / Council resolution
					Good Gov								4 Life	4	MayCo / Council 1 Litigation Report to MayCo / Council							
TL	Compliance	NA	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	S Conducting 120 OHS inspections in Council departments by 30 June 2023	RO		120 OHS inspections conducted	1 2 3	30 OHS inspections conducted	_	30 OHS inspections conducted					Inspection reports. Resolution
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4,0%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2023	R 0		2 OHS audits conducted	1 2 3 4	1 OHS audit conducted 1 OHS audit conducted 1 OHS audit conducted		_					Audit report. Resolution
TL	NKP - Indicator	60152303300PRMRCZZHO; 35052303300PRMRCZZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2022/22	Spending on Skills Development (Training) for 2022/23 by 30 June 2023	R1 600 0000 (R1 000 000 + R600 000		R1 284 039 spent	1 2 3	20% R320 000 spent 50% R800 000 spent 100% R1 600 000 spent		-					Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
TL	NKP - Indicator	601513853300RZZZZZHO; 601513853300RZZZZZWM	SKIL2	N Leshage	Municipal Financial Viability &	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	R2 220 000 (R1 000 000 + R1 220 000)		R1 077 582 received	1 2 3	30% R666 000 collected 50% R1 110 000 collected 100% R2 220 000		-					Vote Number. Reimbursement letter from SETA
TL	Compliance	NA	SKIL3	N Leshage	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		2022/23 WSP and 2021/22 ATR submitted to	1 2 2 3 3 4			_					2023/24 WSP and 2022/23 ATR
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transforms fron	Institutional Capacity	4,0%	To comply with EE legislation	Equity Reports submitted to	Electronically submitting the 2023/24 Employment Equity Report to Department of Labour by 15 January 2023	R0		2022/23 EE report submitted to Department of Jahour on 15 January	1 2 2 3 3 4								Proof of submitting. EEP Report
BL	Operational	NA	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct Employment Equity Consultative Forum meetings to Consultative Forum meetings to comply with legislation and monotoring of the implementation of EE plan	conducted	Conducting 4 EECF consultative meetings by 30 June 2023	RO		4 EECF consultative meetings arranged , but only 2 conducted	2 3	EECF consultative meeting conducted 1 EECF consultative meeting conducted 1 EECF consultative meeting conducted 1 EECF consultative meeting conducted 1 EECF consultative meeting conducted	.	The meeting of 30 september 2022 did not take place, due non attandance of EECF members		The Training and Development Unit is nesponsible for coordinating the EECF meeting, that is arranging the meeting by securing venue, issuing notices and invitations for the meeting to the participants. The task was carried to the latter by the Unit and	Arrange an extra meeting during the 2 rd quarter . NB! As per the attachments on the SDBIP the meeting is scheduled for the 14 th of October 2022.		Notices. Attendance register. Minutes. EE Plan

OPERATION	\AL																					
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base lin	e Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			LR1	etlele	- a	£	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		peue	1	2 LLF meetings convened	d	1 LLF meeting convened				4 Meetings were arranged, but 3 were postponed	Notices. Attendance
	auce	4		A Set	Municipal Institutiona Development and Transformation	Capaci							vnoo sgi	2	2 LLF meetings convened							register. Minutes
	Compl	NA			icipal Ir svelopm fransfor	futional							meetir	3	2 LLF meetings convened							1
					Mun	Inst							12 LLF	4	2 LLF meetings convened	i						1
BL	_		LR2	betlele	utional and ion	pacity	4,0%	To conduct workshops on employment related issues and	Number of workshops on employment related issues	Conducting and / or co-ordinating 2 workshops on employment related	R 0		8 8 8	1	1 Workshop conducted / co-ordinated		2 Workshops conducted				A special request from community services to	Notices. Attendance
	erationa	N/A		A Se	ag ta ta	nal Capa		the Collective Agreement to ensure effective conclusion of	and the Collective Agreement conducted	issues and the Collective Agreement by 30 June 2023			4 Workshop conducted /	2	1 Workshop conducted /	7						register. Course material
	ö				Municipal Ins De velopme Transform	nstitution		labour relations matters					4 Wk	3	co-ordinated							
BL			EM1	own	2	_	4,0%	To enhance public participation as per legislation to identify	Number of Imbizos conducted	Conducting 24 Imbizos in the Matlosana area by 30 June 2023	R 0			4	8 Imbizos conducted		11 Imbizos conducted				The Executive Mayor wanted to receive concerns from the	Notices. Attendance
				S Mar	Public			community needs and concerns and to inform the community of	conducted	matiosana area by 30 June 2023				1							communities as part of improving services to the	register. Course material
	ional	_			ce and	<u>.</u>		programmes of Council								73					community.	material
	Operat	N/A			overnance and F Participation	public								2	4 Imbizos conducted							+
					9 poog									3	8 Imbizos conducted							1
														4	4 Imbizos conducted							
BL			SPE1	holeng	ent and		4,0%	2000 Chapter 4 sec 17(3) and	reports submitted to council	Submitting 12 Ward Committee reports to council to identify and evaluate the	R 0		nitted		3 Ward Committee reports submitted		3 Ward Committee reports submitted. MayCo 381/2022				3 months Ward Committee reports consolidated, resulting	
	_			TE M	no	eou				service delivery / burning issues within the CoM municipal area by 30 June 2023			rts subn	1			dated 24 August 2022. CC 157/2022 dated 30 August 2022				in one report	resolution
	erations	ΝΆ			Institutional Develor Transformation	Sovema		rendered / burning issues by council	municipal area				ttee repo	2	2 Ward Committee		2022					+
	රි				Instituti	Good Gover							Commit	3	reports submitted 4 Ward Committee	1						+
					unicipal								Ward (4	reports submitted 3 Ward Committee	1						+
BL			SPE2	Bua	¥		4,0%	Improved municipal	Percentage of ward	Submitting 100% functionality of Ward	R 0		petc		reports submitted 100%		100%					Schedule of
				: Mohol				responsiveness	committees that are functional (meet four times a year, are quorate, and	Committee meetings and reports to council to improve municipal responsiveness by 30 June 2023			conduc		39 Functional ward committees / Nr of ward committee meetings		39 Functional ward committees / 39 ward committee meetings					meetings. Agenda. Minutes.
				F					have an action plan) within the CoM municipal area	responsiveness by 30 June 2023			eetings	١.	conducted and reports submitted		conducted and reports submitted. MAYCO					Attendance Register.
									are communicated area				nittee m	'	Submitted		380/2022 dated 24/08/2022. CCC 157/2022 dated 30					Reports to MayCo /
					mation								rd comr				August 2022					Council. Council / MayCo
					Transfo								. 39 wa		100%	-						resolution
	_				nent and Tra	Ince							Functional ward committees / 39 and 2 reports submitted to Council		39 Functional ward committees / Nr of ward							
	erationa	NA				Soverna							rd com	2	committee meetings conducted and reports							
	රි				utional Develop	Good Gover							onal wa		submitted 100%							1
					Institutio								Functi and 2 r		39 Functional ward committees / Nr of ward							
					Inicipal								88	3	committee meetings conducted and reports							
					M										submitted	1						1
															100% 39 Functional ward committees / Nr of ward							
														4	committee meetings conducted and reports							
								<u> </u>					100%		submitted							

OPERATIO	DNAL																					
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to	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	TEMoholeng _I	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 councilio-convened community meeting to improve municipal responsiveness by 30 June 2023	RO		36% 39 x 2 Functional ward committees / 24 + 4 of councillor-convened community meeting . 2 Reports submitted to Council	2 3	75% 39 Councilior-convened community meeting / Nr of councilior-convened community meeting / Nr of councilior-convened community meeting / Nr 39 Councilior-convened community meeting / Nr of councilior-conv	P	56% 39 Councillor-convened community meeting / 22 councillor-convened community meeting / 22 councillor-convened community meeting. MAYCO 382/2022 dated 24/08/2022. CC157/2022		Not all Ward Counciliors convene, report, submit Councilior convened community Meetings	Speaker of Council convened a meeting with Ward Councillors to emphasize the importance of conventing the reporting and submitting the Councillor Community Meeting		Notice Agenda Minutes: Aftendance Register: Reports to MayCo ¹ / MayCo resolution
-	1		KPI's 25 TL 12 BL				100%	1	!		-	-	-	1		-	1		1			-

MUNICIPAL NAME: MATLOSANA

	MUNICIPAL NAME: MATLOSANA													
	Output Indicator Reporting Template: 2022-23 Performance Oals element Baseline (Annual An indicator Performance of 2021/22	nual target for 1st Quarter 2022/2023 Planned output as per SDBIP	1st Quarter Actual Output	Variation Reason(s) for variation	Pla	Quarter 2nd Quarter 1 Actual 2 Output 1 SDBIP	Variation Reason(s Re) for a variation	action 3rd Quarter Planned output as per SDBIP	3rd Quarter Var Actual Output	ation Reason(s) for var	iation Remedial action	Reasons for no	dicator or data element is not Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when
					QUARTERLY COMPLIAN	ICE INDICATORS								
CORP	C2 Number of ExCo or Mayoral Executive meetings held 7	20.00												
CURP	C2. Number of ExCo or Mayoral Executive meetings held 7 C3. Number of Council portfolio committee meetings held 21	90.00 30	5 31	Special or joint										
				meetings are held as										
CORP				per the need to deal with urgent matters										
CORP	C7. Number of formal (minuted) meetings - to which all senior managers were inv	10.00 2.00	2,00	with digent matters										
CORP	C19. Number of recognised traditional and Khoi-San leaders in attendance (sum or None	None None	None		N N	None		None						
CORP	C22. Number of Council meetings held 20 C24. Number of council meetings disrupted 0	22,00 5,00	5,00 0,00											
CORP	C89. Number of meetings of the Excutive or Mayoral Committee postponed due to 0	None None	None											
CORP	C92. Number of agenda items deffered to the next council meeting 0	0,00	0,00											
					COMPLIANCE QU	IESTIONS								
				·										
CORP	 Q4. What are the main causes of work stoppage in the past quarter by type of stc Community disruptions Q22 Please list the name of the structure and date of every meeting of an official I No structure and no meetings heli 	4												
CORP	Q23. Where is the organisational responsibility for the IGR support function locate N/a													
CORP	Q25. Has a report by the Executive Committee on all decisions it has taken been s N/a													
	Output Indicator Reporting Template: 2022-23												dicator or data element is not	
	Performance Data element Baseline (Annual An indicator Performance of 2021/22	nual target for 1st Quarter 2022/2023 Planned output	1st Quarter Actual Output	Variation Reason(s) for variation		Quarter 2nd Quarter 1 anned Actual	Variation Reason(s Re	emedial 3rd Quarter action Planned output	3rd Quarter Var Actual Output	ation Reason(s) for var	iation Remedial action		Steps undertaken, or to be undertaken, to provide data	
)	as per SDBIP			OL	utput Output	variation	as per SDBIP				provided	in the future	
					as pe	er SDBIP								
HR	GG1.21 Staff vacancy rate 25,00%	23,00% 25,00%												
HR	(1) The number of emolovees on the approved organisational stn 2531.00													
HR	(2) Number of permanent emplyees in the municipality 1908,00													
HR HR	GG1.22 Percentage of vacant posts filled within 3 months (1) Number of vacant posts filled within 3 months since the date (0,00	15,00% 5,00%	0,00											
HR	(2) Number of vacant posts that have been filled 0,00		11,00											
HR	GG5.11 Number of active suspensions longer than three months 10,00	10,00 0.00	2,00											
HR	(1) Simple count of the number of active suspensions in the muni 10.00 GG5.12 Quarterly salary bill of suspended officials R 684 621,00 R	684 621 00 R	2,00 R 369 372,00											
HR HR	(1) Sum of the salary bill for all suspended officials for the reporti 684621,00	684 621,00	R 369 372,00											
					QUARTERLY COMPLIAN	ICE INDICATORS								
HR	C8. Number of councillors completed training 2		3,00											
HR HR	C9. Number of municipal officials completed training 86 C15. Number of days of sick leave taken by employees 9477.10		110,00											
HR	C23 Number of disciplinary cases for misconduct relation to fraud and compilion 13		88458.20 4.00											
HR	C44. Number of discliplinary cases in the municipality 22		13,00											
HR	C45. Number of finalised disciplinary cases 4		10.00	l l			1 1							
					QUARTERLY COMPLIAN	ICE INDICATORS								
					GOARTERET COMPENAN	OE INDIOATORO								
LEG	C11. Number of litigation cases instituted by the municipality 3		5,00											
LEG	C12. Number of litigation cases instituted against the municipality 11		5,00											
LEG	C13. Number of forensic investigations instituted 1		1,00	Legal Services does not conduct for										
LEG	C14. Number of forensic investigations conducted 1		0,00	Legal Services does not conduct for	ensic investigations									
	Output Indicator Reporting Template: 2022-23 Performance Data element Baseline (Annual An	nual target for 1st Quarter	1st Quarter Actual	Variation Reason(s) for	Remedial action 2nd (Quarter 2nd Quarter	Variation Reason(s Re	emedial 3rd Quarter	3rd Quarter Var	ation Reason(s) for var	iation Remedial action	Only when an inc	dicator or data element is not Steps undertaken, or to be	reported during the pilot Estimated date when

indicator	Performance of 2021/22)	2022/2023	Planned output as per SDBIP	Output	variation	Planne outpu as per SC	Output) for variation		Planned output as per SDBIP	Actual Output		data, if not provided	undertaken, to provide data in the future	data will be available
GG2.11 Percentage of ward committees with 6 or more ward committee members (ex	100,00%	100,00%	100,00%	100,00%		100,00	6				100,00%					
(1) Total number of ward committees with 6 or more members	39,00	39,00	39,00	39,00		39,00					39,00					
(2) Total number of wards	39,00	39,00	39,00	39,00		39,00					39,00					
GG2.12 Percentage of wards that have heald at least once councillor-convened com-		100,00%	100,00%	100,00%		100%					100%					
(1) Total number of councillor convened ward community meetin	39*		39,00	22,00	Not all Ward Councilors convene, report, submit Councilor-convened community Meetings	Spearer of Counting of Convened a meeting with Ward Councilions to emphasize the importance of convening, reporting and submitting the Councilor Community Meeting										
		39.00	39.00													
(2) Total number of wards	39,00	To be determined		39,00 37,00%		39		_						Nationalasted	Faculty of the second state of	hone 22
GG2.31 Percentage of official complaints responded to through the municipal compla (1) Number of official complaints responded to according to muni	No data	To be determined		92			_			_				Not implented	crisule a register	Julie ZZ
(1) Number of official complaints responded to according to mun	IVU Udla			32												
(2) Number of official complaints received	No data			249												
						COMPLIANCE QUEST	ONS									
Q6. When was the last scientifically representative community feedback survey of	. 2021/2022-Q4	Quarterly		Not done	reporting annualy in	As from 2022/20223 FY the survey will be conducted and reported quarterly								Due to COVID regu	lations, community meetings are	no longer being held until
Q7. What are the biggest causes of complaints or dissatisfaction from the commi	Th	should the deal of son feet		The community is unhapp				nity is unhappy								

EM EM EM

					QUARTERLY COM	PLIANCE INDICATO	RS							
			·	·				 -						
	C6. Number of formal (minuted) meetings between the Mayor, Speaker and MM v	No data		A lot meeting but not							1			
M				Minuted							4			/
М	C10. Number of work stoppages occurring	10		4,00							1			
M	C18. Number of approved demonstrations in the municipal area	7		9,00										
M	C25. Number of protests reported	No data		4,00							1	No records kept	Implement a register	July 2021
					COMPLIAN	CE QUESTIONS								
			·	·										
M	Q5. How many public meetings were held in the last quarter at which the Mayor of	12		13							1			
M	OR Disease list the leastly, date and source of each incident of excitat within the s	No data		Jackadas usamplavast Khuma Tar	 			1			4	No records kent	Implement a register	July 2021

					ANNUAL COMPLIANC	E INDICATORS				
	C54.	Number of municipality-owned community halls	9 Halls	9,00	9,00					
CORP	C80.	Date of the last Council adopted Development Charges policy	No Policy			9,00				

DIRECTOR BUDGET AND TREASUREY

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 (17)

10,6% 4,3% 0,0% 48,9% 36,2% 100%

OPERATIONAL																					
Top Layer/ Bottom Layer IDP Linkage/	Budget Linkage		Item No Responsible	Key Performance	Area (KPA)	5	Objectives 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
IT 9-Output 6		CFC	P Thele	Development and	toemed	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		es received / 77	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor- General during 1st quarter					Tracking document. Execution letters / notes
erational - Outcor	N.A.			cipal Institutional D	Financial Mana							7% exception queri answer	2	100% Nr. of audit queries received / Nr of audit queries answered							
ő				Men								79 AG	4	-	-						
L		CFC	O2 Page			2,	To ensure that all audit findings raised in the AC Report and Managemen Report are assigned, monitored and executed effectively and consister	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)	R0		ngs resolved		100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		50% 86 Assigned audit findings received / 43 assigned audit findings resolved (2020/21 FY)		Management prioritised the critical findings that has the biggest impact or the 21/22 audit but continues to attend to the other as well.	Continuous inprovement on sysems and controls		2020/21 FY PAAP 2021/22 FY PAAP
9- Output 6				Public Participation	adement	500	onecareay and consisten					Assigned audit findi 21 FY		100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
Operational - Outcome	N/A			Good Governance and F	Financial Man							56% audit findings received / 58 (2021/20)(2020		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
												102 Assigned au		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
ŧ		CFC	03 <u>8</u>			2,1	13% To ensure an effective	Percentage of the		R0			1	-							Approved Financial
99 - Output			P The	al Viability &	acement		in terms of section 64 (1 the Municipal Finance Management Act No 56	Financial Recovery Plan	activities as per the Council's approved Financial Recovery Plan by 30 June 2023			ator	-	90% Nr of activities received / Nr of activities resolved							Recovery Plan. Management response / progress Updated FRP report
ial - Outcom	NA N			cipal Financi	nancial Man		2003, as amended (Council's Financial Recovery Plan)					New indic		90% Nr of activities received / Nr of activities resolved	<u></u>						
Operation				Munic	Œ								4	90% Nr of activities received / Nr of activities resolved							
-		CFC	04 99	and	8	2,1	13% To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is	R0		DBIP	1	-							Signed-off SDBIP planning template.
joual	4		F	nance	eman	5	catered for	2023/24 SDBIP is tabled	submitted by 31 May 2023			2/23 S ovide.	2	-							Attendance Register
Operat	NA			Good Governance	Good Gov							Credible 2022/23 SDB inputs provided	4	- Credible 2023/24 SDBIP inputs provided							

OPERATIO	DNAL																				
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 Adjustme Budget	/ Bas		Quarterly Projected Target	Rating Key	Quarterly Actual Achievemen	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	CF05	P Thelele	Municipal Institutional Development and Transformation	Institutional Capacity	2,13%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	RO	9 LL.F meetings attended	3	2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
BL	Compliance	NA	CFO6	P Thelele	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	RO	13 SDBIP meetings conducted	2	3 SDBIP meetings conducted	<u>L</u>	3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
TL	Compliance - Outcome 9 - Output 1	N/A	CF07	P Thelele	Good Governance and Public Participation	Financial Management		To submit the 2020/21 Financial Statements on time to comply with legislation	Auditor-General	statements to the Auditor-General by 31 August 2022	R0	2020/21 Financial Statements submitted to the	4G on 06/10/2021	2020/21 Financial Statements submitted to the Auditor-General	T-	2020/21 Financial Statements submitted to the Auditor- General on 31/08/2022					Letter to Auditor - General
TL	NKP - Indicator	ΝΆ	CF08	P Thelete	Municipal Financial Viability & Management	Financial Management	2,13%	Financial Viability expressed (National Key Performance Indicators)	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	RO	030:1	2 3	1:1		0.56:1		The municipalities cash flow constraints necessities that cash should be utilised to service creditors and therefore the available cash worth adveys exceed a months operating expenditure	Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues.		Cost Coverage Print. Sec 71 print out. Bank statement
ΤL	NKP - Indicator	N/A	CFO9	P Thelete	Municipal Financial Viability & Management	Financial Management	2,13%	Financial Viability expressed (National Key Performance Indicators)	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 perating grants 'D' represents debt service payments (i.e. Interest + redemption) due within the financial year	RO	18801100	2 3	60:1 60:1 60:1		310:1				New loans can only be considered if the costing indicates that it could be advantageous to finance a project	Debt Coverage Print. Sec 71 print out. Bank statement
TL	NKP - Indicator	N/A	CFO10	P Thelele	Municipal Financial Viability & Management	Financial Management	2,13%	Financial Viability expressed (National Key Performance Indicators)	Service Debtors to Revenue ratio for 2021/22	Outstanding Service Debtors to Revenue ratio for 2021/22 by 30 June 2022 A-BIC Where: Where: 4" represents outstanding service debtors to revenue B' represents toul outstanding service debtors to revenue C' represents annual revenue actually received for services	RO	233	3 3 4	150% 150% 150%		214%		Debtors accruing due to non-payment	Dett collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio	Outstanding Service Print & Calculations. Sec 71 print out. Bank statement

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievemen	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			BUD1	D Rossouw	ability &		2,13%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned	Spending at least 85% of planned capital expenditure by 30 June 2023			spent	1	5% R10 851 883		7,29%	R15 817 608			Slightly higher than expected expenditure for the quarter.	Printout from Main Ledger Account
	Indicator	MSCOA		D	incial Via gement	Managen		manca sustainability	capital spent				7% 5 503 spe	2	30% R65 111 297	-						
	NKP.	WS			cipal Financial Manageme	Financial Mar							77% R174 996 503 s	3	65% R141 074 477							
TI	0		BUD2	>	Muni		2 420/	To control expenditure	Described of constituted	Constitute to the second secon				4	85% R 184 482 008		0.140%	R36 236 970		CTILL AMARTING THE DIAMNET	Slow start to financial year due	Driete d from Main
IL.	ational - Outcome 9 - Output 6	2320602000000000	ВОО2	D Rossou	Municipal Financial iability & Managemer	eme	2,13%	management to ensure financial sustainability	budget spent on repairs	Spending at least 3% of operational budget on repairs and maintenance by 30 June 2023			8,7% 23 909 spent	1 2	R		0,140%	K36 236 970		FINANCIAL INFORMATION	to 2021/22 year end procecesses	Ledger Account
	Operation 9 - (232060;			Municip iability 8	Financial Manag							8,7% R257 923 909 s	3	R							
TL	Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Viability & Management	Management	2,13%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation		90% of R (R)		104% 195 456 spent	1	5% R5 009 350		14.13%	R14 157 482			Higher than expected expenditure for quarter due to the the fact that some projects were multil year projects of which the tenders were already awarded in the previous finacial year.	Printout from Main Ledger Account
	iance - (125101			Financial	Financial							R97 18	2	30% R30 056 100							
	Compl				Municipal I									3	65% R65 121 500							
TI			BUD4	2	_		2 120/	To approve the hudget in	Number of 2022/24 Pudget	Tabling the 2023/24 budget planning	RO			4	90% R 90 168 300 2023/24 Budget Process		2023/24 Budget Process Plan					Time Table. Council
	Compliance - Outcome 9 - Output 1	N/A	5054	D Rossou	Good Governance and Public Participation	Good Governance		order to comply with legislation		process time table by 31 August 2022	N.O		2022/23 Budget Process Plan was tabled in Council. CC		Plan tabled	T-	abled . CC141/2022 dated 30/08/2022					resolution
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance		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	R0		2022/23 Draft Budget tabled CC44/2022 dated	1 2	- 2023/24 Draft budget approved by Council							Council Resolution
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	g.	2,13%	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	R0		Final 2022/23 Budget approved. CC88/2022 dated	2	2023/24 Budget approved by Council							Council Resolution
TL	rtcome 1		BUD7	wnossonw	s and afton	ance	2,13%	To approve the budget in order to comply with	policies approved	related policies and tariffs in Council by	R0		2/23 Budget 8. tariffs E CC88/2022 (1 2	-							Council Resolution
	Compliance - Outor 9 - Output 1	NA		D Ros	Good Governan Public Particip	Good Governa		legislation		31 May 2023			Final 2022/23 B policies & tar approved. CC86		Final 2023/24 Budget policies & tariffs approved by Council							
TL	toome		BUD8	wnoss	se and	nce		To approve the adjustment budget to comply with	adjustment budgets	Approving the 2022/23 adjustment budget in Council by 28 February 2023	R0		stment oved dated	1 2	-							Council Resolution
	ompliance - Outc 9 - Output 1	N/A		D Ro	Good Governance a Public Participation	Good Governa		legislation	approved				2021/22 Adjust Budget appro CC36/2022 da	3	2022/23 Adjustment Budget approved by Council							
BL	Ocuration of the Control of the Cont	1140000000000000 & 12200000000000000	BUD9	D Rossouw	pal Financial Viability & Ga Management	ment		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	R0		R650 437	1	27% R197 237 160	7	37,00%	R 272 313 000			The municipality received the first trance of Equitable share Grant that is normally the bigger allocation of the three and Capital grants	Prints & Calculations on Financial Indicators
	Compliance - Out	11400000			Municipal Fin Manë	Financial Manage							102% 000 recei	3 4	70% R511 355 000 100% R730 508 000			_				

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	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	-6		BUD10	wnoss	lity &		2,13%	To submit sec 71 reports to NT in order to comply with	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by	R 0		of the mitted	1	3 Electronic version submitted		3 Electronic version submitted					Outstanding Service Print & Calculations
	outcome t 6			D R	ial Viability nent	mance		legislation		30 June 2023			arsion of	2	3 Electronic version submitted	4						
	ance - Outo Output 6	NA			pal Financial \	Good Gove							12 Electronic version c section 71 report subm	3	3 Electronic version submitted		1					
	Complia				unicipal	Š							12 Elect	4	3 Electronic version							
TL			BUD11	D Rossouw	M		2,13%	budget related documents	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by 30 June 2023	R0		ublished on the	1	submitted Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports		The Final Budget 2022/23 and 4 th quarter reporrts was published				The Final Budget 2022/23 and 4 th quarter reports was published, see poe's. The MFMA does not requiere the budget process plan to be published.	Print & Calculations
	ance				alty & N	mance							cuments	2	Quarterly (sec 11 & 52) Reports	4						
	Complia	NA			nancial Viability & Ma	Good Governance							at related documents p municipal website	3	Adjustment Budget Quarterly (sec 11 & 52) Reports							
					Municipal Fi								9 Approved budge	4	Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports							
BL			ASS1	Muller	cial	ment	2,13%	To ensure that all municipal assets are accounted for		Completing the 2021/22 asset count and submitting report to municipal manager	R 0		ount and cipal	1 2	_							Asset count report from Ducharme.
	pliance	NA		5	al Finar Manag	Manage				by 30 June 2023			3/21 Asset co completed a red to munici	3								Report from Ducharme. Report to
	8				Municipal Financial Viability & Managemen	Financial Manager							2020/21 100% cor reported	4	completed and report to municipal manager							ММ
TL	ance	4	ASS2	J Muller	funicipal inancial iability & inagement	ncial ement	2,13%	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	R0		Asset 100% led by	1	2021/22 Asset Register 100% reconciled		2021/22 Asset Register 100% reconciled					2018/19 Asset Register
	Compl	N/A			Munik Finar Viabil Manag	Finar Manag				August 2022			2020/21 / Register 1 reconcile	2								
BL	8		ASS3	Muller	e w e m	eut	2,13%	To comply with GRAP17	Percentage of all identified	Ensuring that 100% of all identified	R0			1	100%		100%					GIS Print out
	omplian	N/A		Ψ̈́	Municipal Financial Viability & Management	Tnancia			assets on register	assets are registered in the asset registe (2021/22) by 31 August 2022	r		100% Of all 2020/21 assets were	2		7						
TL	Output 6 Cor		REV1	NGouwe	anagement	ent Ma	2,13%	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		01 ,, as	4	35%		8%	R627 343 731	Collection for July and August 2022 was impacted by late billing due to late closure of financial system in order to prepare AFS. This made it impossible	in late Aug 22 and are continuing into the new quarter which should	started in late Aug 22 whereby Final Demands were sent out and consumers had to get 14	Reconciliation calculations. Detailed billing list - front and last page
	onal - Outcome 9 -				nancial Viability & M.	inancial Manageme							37%	1		7			for credit control actions to be implemented.		days notice before any disconnections and restrictions could be implemented	
	Operation				cipal Fi	Œ								2								
_					Muni									4	35%							
TL	I - Outcome 9 - Output 6	NA	REV2	NGouw	pal Financial Viability & Management	Financial Management	2,13%		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			76%	1	25%	7	6%	R 422 504 854	Collection for July and August 2022 was impacted by late billing due to late dosure of financial system in order to prepare AFS. This made it impossible for credit control actions to be implemented.	in late Aug 22 and are continuing into the new quarter which should	started in late Aug 22 whereby	Reconciliation calculations
	rational				lunicipa	Finar									25%							
_	Oper				Σ									3	25%							
TL	ational - Outcome 9 - Output 6	NA	REV3	NGouwe	Municipal Financial Viability & Management	Financial Management	2,13%	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	R0		%67 69	1	64,0%	7	84%	R 422 504 854	Credit control actions were implemented and more revenue was collected in the month of Setember 2022	More credit control action will be implemented for all quarters of the year		Prints & Calculations on Financial Indicators
	Operatio 9 -				Munici	inancia							9	3	64,5% 65,0%			-				
	0			1	5	Œ				<u> </u>	1			4	65,5%							

OPERATIO	NAL																					
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TL	NKP - Indicator	1321380E QFB1ZZWM; 1323060E QFB2ZZWM; 1324020E QFB4ZZWM;	REV4	NGouwe	3. Infrastructure Development	Infrastructure Services	2,13%	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 231 866 268		R206 774 602 spent	1	25% R57 966 567	7	11%	R 26 802 420	All indigent subsidy were cancelled at end of financial year June 2023. This process was due to some indigent status changing but not coming forward to report. As a result number of approved indigent decreased with only pensioners on the system.	New application and registration campaign was approved and currently applications are been captured and approved	Indigent section together with ward councilors are continuously working on the registration campaign	GO40.
	z	5505132 7505132 4505133	2000		Service Delivery & Infrast	Infas							RZ	3 4	R115 933 134 75% R173 399 701 100% R231 866 268	-						
BL	Operational	N/A	REV5	NGouwe	Service Delivery & Infrastructure Development	Infrastructure Services		to comply with legislation	services (indigents)	Approving at least 25 000 households with free basic services (indigents) by 30 June 2023			22 886 Approved households with free basic services	3 4	23 500 Hhs 24 000 Hhs 24 500 Hhs 25 000 Hhs	P	21 764	21764	All indigent subsidy were cancelled at			Indigent register.
TL TL	NKP - Indicator	N/A	REV6	awnogN a	Service Delivery & Infrastructure Development	Infrastructure Services		Basic Services allocations to comply with legislation	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). Spending on free basic alternative	R 0		20%	3 4	25%	7	20%	R 18 614 850	All indigent subsidy were cancelled at			Reconciliation calculations. Detailed billing list - front and last page
IL	Operational	55102307020ELMRCZZWM		NGoum	Service Delivery & Infrastructure Development	Infrastructure Services		Basic Services allocations to comply with legislation	basic alternative services	services by 30 June 2023	K 31 /59 4UU		R42 112 641 spent	2 3 4	87 938 600 50% R15 877 200 75% R23 815 800 100% R31 754 400	?		K 18 0 14 80U	Number if indigents for FBAE is higher than what the section budgeted nad as a result the vote is overspending	Housenois on FARE are due for electrification and this should decrease the vote with less indigent receiving FBAE.	Number of inligients for in-BAL needs to decrease and prize for paraffin also increased as a result of Russia and Ukrain war	GU40
BL	Operational	N/A	REV8	NGouwe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	with free basic alternative energy (indigents) by 30 June 2023	R 0		15 329 Approved households with free basic alternative energy	2 3 4	14 800 Hhs 14 900 Hhs 14 950 Hhs 15 000 Hhs		15 662				Households target increased due to new informal settlements	Indigent register
BL	Operational	55001321120000000000; 55001321210000000000	REV9	NSouwe	Municipal Financial Viability & Management	Financial Management	2,13%	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 691 341 118		R 482 540 337	2 3	25% R172 385 280 50% R345 670 559 75% R518 055 839 100% R691 341 118	[22%	R143 629 397	Purchases of electricity is just under the estimate for the quarter. This can be improved by implemeting credit control policy	Purchase of electricity is just under the estimate for the quarter. This can be improved by implementing credit control policy	More credit control actions needs to be taken	GO40
BL	Operational	55051321190ELZZZZZHO	REV10	NCouwe	Municipal Financial Viability & Management	Financial Management	2,13%	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 9 723 994		R 7 852 338	2	25% R2 430 999 50% R4 861 997 75% R7 292 996 100% R9 723 994	7	51%	R4 484 629			More clients are purchased electricity due to winter season	GO40

OPERATIONAL																						
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BL	al	15051324020EQFB4ZZWM; 45051324020WAZZZZZWM	REV11	NGouwe	l Viability & ent	gement	2,13%		Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2023	R 618 733 502		223	1	25% R154 683 386	383 386	19%	R136 011 945	The sale of water was 6% below the target this means more consumers are not paying for water usage		Credit control actions needs to be taken for consumers not paying for water usage	GO40
	Operational	1020EQF 1020WA;			iidpal Financial Via Management	Financial Manage							R 504 293 223	2	50% R309 366 751							
	0	15051324			lunicipal	Finand					81% of		œ	3	75% R464 050 137 100%							
TI		, ,	RM1	#	2		2,13%	To collect revenue for	Rand value revenue					4	R618 733 502		120%	R 107 726 588			Once off payments received	Levies vs Received.
IL.	riput 5	000000	ISMII	MSeka	Viability & nt	ement	2,1370	property rates to comply with legislation (Implementation of the	collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by 30 June 2023	R 365 289 000		allected	1	R36 528 900		120 /6	N 107 720 300			from farms/government. Annual payments are made.	
	ne 9 - Output 5	0000000		(Implementation of the property Rates and Property	inancial	al Manag		Municipal Property Rates Act, 2004 (Act no. 6 of					104% 5 590 cc	2	45% R164 380 050							
	Outcon	65001 0200000000000000							10 R349 305	3	65% R237 437 850 81%	-						-				
BL			RM2	無	M		2 13%	To improve the financial	Percentage of all identified	Correcting at least 100% of all identified	RO			4	R295 884 090 100%		100%			Is the issuing of Cleareance	Clearance applications: 655	Updated valuation roll.
			INNE	MSeka	& Management	ance	2,10%			Controlling in deat a vice of an incluming incorrect billed properties by 30 June 2023				1	Number of incorrect billed properties identified / Number of accounts corrected		(Received entries were all correct & <u>Updated</u>)			is an abusing or cultural control con	2 Clearance periodicals issued: 258 3. Ownership transfer: 402 4.MPRA Section 78: 4224 entries 5. Occupational certificates & interim valuation:30 & 67 6.Rental Housing new accounts: 316 8. Meter updates: 298	GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational
	Operational	N/A			icipal Financial Viability & I	Good Governa							100%	2	Number of incorrect billed properties identified / Number of accounts corrected	operties d / Number of s corrected of incorrect operties d / Number of						_
					Munici									3	100% Number of incorrect billed properties identified / Number of accounts corrected							
														4	100% Number of incorrect billed properties identified / Number of accounts corrected							

OPERATIONAL																																									
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BL	ional		RM3	N Kegakilwe			2,13%	sustainability of the	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2022	R 0		5 of each month	1	98% Number of months / Number of months in which accounts were levied before or on 25 of each month		0% 3 months / 0 month in which accounts were levied before or on 25 of each month		procedures, the system was opened in august & loadshadding interruptions	Though we were affected by this challenges, we will work hard towards addressing billing timelines.	10 Aug 2022 = 124 503 30 Aug 2022 = 115 564 30 Sep 2022 = 115 984	Cycles levy reports.																			
		WA			Municipal Financial Vability & Management	Good Governance							66% were levied before or on 25 of each	2	98% Number of months / Number of months in which accounts were levied before or on 25 of each month																										
	Opera	z										in which accounts	3	98% Number of months / Number of months in which accounts were levied before or on 25 of each month	hs / hs in were																										
													3 months / 2 months	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 Letthoo	nancial Viability & Management	manaç timeou credito	management to ensure	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	RO		6% settled	1	25%		Payment percentage=22% Oustanding Creditors=R2 671 910 351.59 Payments made= 760 858 802.36 Total outstanding R3 432 769 153.95. July=2% August=15% Sept=8%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments	Printout from age analysis and interpretation there off																				
					Municipal Fin									3	25% 25%																										
BL			CST1	N Kegakiwe	pation		2,13%	To ensure necessary stock items to enhance service delivery		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			dicator		25% Procurement of items on stock list for central stores		Procurement of items on stock list for central stores 75%				Main, Stationery and Garage stores issues reports attached as well as departmental stock Items lists.	as List																			
	ional	-			and Public Particip	emanoe								2	75% No received / No of stock issued with 3 working days																										
	Operat	N/A			Governance	Good Governance							Newind	3	75% No received / No of stock issued with 3 working days																										
					Good																													4	75% No received / No of stock issued with 3 working days						
BL			SCM1	N Kegakilwe	articipation	Governance	2,13%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of f recommendations on I tenders / projects of allocated tenders are approved	Ensuring 98% of all the recommendations on the allocated transfer size from the allocated transfer size are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2023	R0		arded	1	98% No received / No forwarded		100% 2 received / 2 forwarded					Tender register. Minutes of Adjudication Committee																			
	Operational	N/A			and Public Pa								100% nded / 25 forw	2	98% No received / No forwarded 98%							-																			
	õ				Sovernance	Good							Recomme	3	No received / No forwarded 98%							-																			
					Good								25	4	No received / No forwarded																										

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	BudgetLinkage	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 Achievemen	Actual Expenditure (Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SCM2	N Kegakilwe	ticipation		2,13%	management awards are published on the municipal website as required by the	management awarded contracts published on	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	R0		78	1	100% No received / No forwarded		100% 2 received / 2 forwarded					Website application form. Copy of website
	rational	N/A			and Public Parti	Management		MFMA		website by 30 June 2023			100% 3ed / 66 Published	2	100% No received / No forwarded	L						
	odo				Governance	Financial							1 66 Forwarde	3	No received / No forwarded	-						
BL			SCM3	we	Good		2,13%	To implement internal co-			R0		S	4	No received / No forwarded		100%					Specification request.
				N Kegaki				operation and controls to ensure compliance with legislation	committee process plan for each advertised specification compiled	process plan for each advertised specification by 30 June 2023			id committee process	1	No of received specifications documents / No of bid committee process plans compiled		10 received specifications documents / 10 bid committee process plans compiled					Bid process plan. Updated bid process plan.
	itional	N/A			and Public Participation	Management							fication Received / 30 Bid ompiled	2	100% No of received specifications documents / No of bid committee process plans compiled	4						
	Opera	Z			Good Governance an	Financial M							30 Specification R plans compiled	3	100% No of received specifications documents / No of bid committee process plans compiled							
													100%	4	100% No of received specifications documents / No of bid committee process plans compiled							
BL			SCM4	N Kegakilwe				operation and Controls to ensure compliance with	specifications documents advertised correctly within	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2023	R0		33 d within 14 working days	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		60% 10 received specifications / 10 received specifications advertised within 14 working days . 6 Roll Over Received / 1 Specicifation Advertised		The department did not serve the committee with electronic copy of the specifications, therefore items were deffered to the next BSC meetings	BSC secretary to ensure necessary documents are submitted when sending out meeting invitations		Notices, Agenda, Minutes & Attendance Register
	onal				and Public Participation	nagement							cations documents advertise	2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days	P						
	Operati	NA			Good Governance and	Financial Manage							sceived / 27 received specifi	3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
													81% Spedifications documents re	4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
													81% Spedificati		advertised within 14							

2022/23 SDBIP

OP	RATIONAL																					
Ton 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 Achievemen	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SCM5	N Kegakilwe				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	R0		wed / 51 successful	1	100% No of tender documents received / No of successful evaluated within 45 working days		100% 3 tender documents received 3 successful evaluated within 45 working days	,				Notices, Agenda, Evaluation report & Attendance Register
	ational				and Public Participation	Management							51 Tender documents receiv d within 45 working days	2	100% No of tender documents received / No of successful evaluated within 45 working days							
	Opera	N/A			Good Governance and	Financial Ma							51 evaluated within	3	100% No of tender documents received / No of successful evaluated within 45 working days							
													100%	4	100% No of tender documents received / No of successful evaluated within 45 working days							
BL			SCM6	N Kegakilwe			2,13%	To implement Internal Co- operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	adjudicated tenders	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2023	R0		5 working days	1	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 3 tender documents received successful adjudicated within 45 working days. 1 Roll Over / 1 Adjudicated	/				Notices, Agenda, Minutes & Attendance Register. Adjudication report
	ifonal	N/A			and Public Participation	anagement							97% coessful adjudicated within 45 v	2	100% No of tender documents received / No of successful adjudicated within 45 working days							
	Opera	Ž			Good Governance an	Financial Manage							97 ments received / 39 suca	3	100% No of tender documents received / No of successful adjudicated within 45 working days							
													40 Tender docu	4	100% No of tender documents received / No of successful adjudicated within 45 working days							

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DIRECTORATE BUDGET AND TREASURY 39

OP	RATIONAL																					
Ton laver	Bottom Layer IDP Linkage / Project ID.	BudgetLinkage	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	e 9 - Output 6		SCM7	N Kegakiiwe	and Public	2,1	(Chain Management policy		Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2023	R0		Joundly but	1	1 Quarterly report submitted to Council		1 Quarterly report submitted to Council 1 Roll Over / 1 Submitted to Council				Report re-submitted as it was referred back for corrections	SCM Report. Resolution
	- Outcom	NA			/emance Participati	ial Mana							reports s proved by	2	1 Quarterly report submitted to Council							
	mpliance				Good Go	Financ							Quarterly none ap	3	1 Quarterly report submitted to Council 1 Quarterly report							
	Š				-								4	4	submitted to Council							

KPI's 47

TL 26 BL 21

P THELELE

ACTING CHIEF FINANCIAL OFFICER

ACTING MUNICIPAL MANAGER

Data element Baseline (Annual Medium term Reasons for no data, Steps undertaken, or Estimated
Performance of target for 2026/27 if not provided to be undertaken, to date when OUTCOME INDICATORS FOR ANNUAL MONITORING BUDG GG1.1 Percentage of municipal skills development levy recovered 98,4% 98.5%

1984

(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied to a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement

(2) Appreciate working days for all S56 and S57 posts

Outcome Indicator Reporting Tumplate 2022-23
Performance of Technologies (Properties and Properties and Propert

DIRECTOR PUBLIC SAFETY 2022/23SDBIP

DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

OPERATIONAL

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delvery & Infrastructure Development (I) Municipal Institutional Development and Transformation (2) Local Economic Development (II) Municipal Financial Viability & Managament (T) Good Governance and Public Participation (11)

0% 10% 0% 35% 55% 100%

DPERATIO	INAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL.	Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	stitutional Development and Transformation	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		es received	1	100% Nr. of audit queries received / Nr of audit queries answered	T.	No audit queries (exception report / communications) received from the Auditor- General during 1st quarter					Tracking document. Execution letters / Notes
	Operational - Outc	ž			Municipal Institutiona Transfo	Financial M							No AG queri		100% Nr. of audit queries received / Nr of audit queries answered							
					-									4	_	1						
TL.			DPS2	L Nkhumane	c		5,0%	findings raised in the AG		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		received	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No assigned audit finding for 2020/21 received					2020/21 FY PAAP 2021/22 FY PAAP
	ne 9 - Output 6	N/A			and Public Participatio	Management		Consistently					ng for 2019/20 or 2020/21	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	T-						
	Operational - Outcor	ž			Good Governance an	Financial M							ned audit finding for		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
					0								No assig	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
ΓL	Output		DPS3	запе			5,0%		Percentage of the activities as pe	Resolving at least 90% of all the activities as per the Council's approved	R 0			1	-							Action Plan
	6			LNkhur	al Viability &	agement		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended	Recovery Plan resolved	Financial Recovery Plan by 30 June 2023			ator	2	90% Nr of activities received / Nr of activities resolved							
	ial - Outcome 6	ΝΑ			cipal Financial V Managemen	Financial Manager		(Council's Financial Recovery Plan)					New indic	3	90% Nr of activities received / Nr of activities resolved							
	Operation		DPS4		Muni		5.007		Di a a la considera						90% Nr of activities received / Nr of activities resolved							0
5L	100		DP34	uman	ic on	Jance	5,0%	directorates KPI's are catered	Directorate's SDBIP inputs provided before the 2023/24	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is	R 0		2022/23 inputs vided	2	-							Signed-off SDBIP planning
	ration	N/A		N,	od Governan and Public Participation	over		for	SDBIP is tabled	submitted by 31 May 2023			le 202 IP inp ovided	3	_							template. Attendance
	Obe			_	Good G and Parti	Good Goven							Credible SDBIP provi	4	Credible 2023/24 SDBIP inputs provided							Register
TL .	la l		DPS5	ımane	al tand tion		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		sbu	1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance
	ration	N.		L Nkh	Municipal Institutional velopment and ansformation	nstitutional Capacity							11 LLF meetir attended	2	2 LLF meetings attended							register. Minutes
	8	_		_	Mu Instit welog	<u> </u>							ag e		2 LLF meetings attended							
					8-								Ξ	4	2 LLF meetings attended							
3L			DPS6	numane	and ion	8	5,0%	council are achieved	senior personnel in own	senior personnel in own directorate by	R 0		sbu	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	tional	∢		LNK	mance	/ernan			directorate conducted	30 June 2023			meefir	2	3 SDBIP meetings conducted	7						Register. Minutes.
	Operat	NA			Good Governance and Public Participation	Good Govern							12 SDBIP	3	3 SDBIP meetings conducted							
					Good	ő							12;	4	3 SDBIP meetings conducted	1						1

DIRECTOR PUBLIC SAFETY

750																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPS7	L Nichumane	and Public Participation	Participation	5,0%	To promote community safety	Number of community safety campaigns conducted	Conducting 8 community safety campaigns in the Coll municipal area according to programme by 30 June 2023	R 0		fety campaigns conduct	1	2 Community safety campaigns conducted 2 Community safety		2 Community safety campaigns conducted				No minutes are recorded during the campain, as the Department only receive notice of invite and use register and marketing materials as POE.	Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photo:
	Ö				Good Governance	Public							9 Community saf	3	campaigns conducted 2 Community safety campaigns conducted 2 Community safety campaigns conducted	- 🔠						
rL .	mpliance	N/A	FIR1	S Mpato	Governance and Public Participation	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		aral fire inspections conducted	1 2	225 General fire inspections conducted 225 General fire inspections conducted 225 General fire	T-	225 General fire inspections conducted					Inspection Notice.
BL .	Š		FIR2	Apato	Good	Good Gov	5,0%	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information sessions according to	R 0		s 900 Genera	4	inspections conducted 225 General fire inspections conducted 3 Fire prevention information sessions		3 Fire prevention information sessions					Attendance register. Monthl
	Operational	N/A		S	Governance and Public Participation	Public Participation				programme in identified wards by 30 June 2023			e prevention information session conducted	2	conducted 3 Fire prevention information sessions conducted 3 Fire prevention information sessions conducted 3 Fire prevention 3 Fire prevention		conducted					reports.
BL	Operational	N/A	FIR3	S Mpato	vernance and Public Good Gov 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		safety campaigns 8 Fire conducted	1 2 3	information sessions conducted 2 Fire safety campaigns conducted 2 Fire safety campaigns conducted 2 Fire safety campaigns	a	2 Fire safety campaigns conducted					Request from schools. Identified farm schools.
BL			LIS1	luntu	Good Gov	Publi	5,0%	To effectively do revenue collection to ensure sound	Rand value revenue collected from	n Collecting revenue from driver's licenses (excluding Prodiba fees) by 30 June	R 9 766 050		3 Fires	4	conducted 2 Fire safety campaigns conducted R 2 441 513			R2 126 495	> Applications and issuing of learners Licenses have dropped	> Motivation to decrease the		NATIS Balance Register.
	Operational	10151482040LPZZZZZWM		WS	opal Financial Viability & Management	Financial Management		financial matters	ulivers illustrates	(etablishing route lives) by 30 Julie 2023			R8 906 583 collected	1		7			inemensely since the installation of computerized learners tests, it seems that applicants are not yet used to the new system as the pass percentage has dropped by more than 50%. > The backlog or nerewl of driver's licenses that was caused by the National Lockdown in March 2020 is now up to date.	presented to the Budget office during mid-year budget adjustments.		Figures. GO4
BL		z	LIS2	2	Muni		5,0%	To effectively do revenue	Rand value revenue from vehicle	Collecting commission from Vehicle	R 16 719 152			2 3 4	R 4 883 025 R 7 324 538 R 9 766 050 R 4 179 788			D. 400.000				NATIS Balance
	Operational	101513806200F ZZZZWM		S Muntu	Municipal Financial Viability & Management	Financial Management		collection to ensure sound financial matters	registration and licensing / renewals	Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2023			R15 796 102 collected	2 3 4	R 8 359 576 R 12 539 364 R 16 719 152			R4 180 050				Register. Figures. GO4
BL	Operational	10151400890RFZ 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	n Collecting revenue from Motor Vehicle Testing by 30 June 2023	R 1 253 720		R1 138 818 collected	1 2 3 4	R 313 430 R 626 860 R 940 290 R 1 253 720			R 329 074				NATIS Balance Register. Figures. GO46

DIRECTOR PUBLIC SAFETY

OPERATIO	NAL				_																	,
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditur / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL.	Operational	10151060110LPZZZZZWM; 10151400880RFZZZZZWM	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	R424 440 (R419 200 + R5 240)		R177 420 collected)	3	R 106 110 R 212 220 R 318 330 R 424 440	7		R 37 310	A decline on business license application was affected by shortage of velicities for the inspectors. Inspectors have to inspectors have to wist businesses in KOSH towns, suburbs and townships on a daly basis in order for business owners to come and apply for business licenses.	Licensing received two new Nissan NP 200 vehicles in MP 200 vehicles in MP 200 vehicles from the September 2022 and two vehicles have also been repaired. Having flour vehicles have also been repaired. Having flour vehicles in Lineague to the september 200 vehicles available for License Inspectors, inspections on businesses should be improved.		NATIS Balance Register. Figures. GO41
BL	Operational	N/A	TRA1	MA Nkgapele	Good Governance and Public Participation	Public Participation	5,0%	To promote road safety	Number of (K78) multi road blocks	Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2023	R 0		15 (K78) multi road blocks conducted	1 2 3 4	4 (K78) multi road blocks conducted 6 (K78) multi road blocks conducted 5 (K78) multi road blocks conducted 5 (K78) multi road blocks conducted		4 (K78) multi road blocks conducted					Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road
BL	Operational	N/A.	TRA2	MA Nkgapele	Good Governance and Public Participation	Public Participation	5,0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the Colf municipal area according to programme by 30 June 2023	R 0		37 Safety campaigns conducted	1 2 3	Safety campaigns conducted 16 Safety campaigns conducted 18 Safety campaigns conducted 18 Safety campaigns conducted 5 Safety campaigns conducted		5 Safety campaigns conducted					Programme. Feedback Register. Marketing material. Vote number.
BL	Operational	10201040100FNZZZZZWM	TRA3	MA Nkgspele	Muncipal Financial Vability & 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 3 000 000		R1 119 341 collected	3	R 750 000 R 1500 000 R 2 50 000 R 3 000 000 R 3 000 000	7		R388 564	The current backoffice operation failed on their operation of a protrable & premapening of camers males, serving of summorses which had an innegative impact for traffic revenue collection, remdial to this will be to register of their operation failed on their operation failed on their operation failed on their operations and in housing the operations.	Replacement of the none performing Service Provider. Rental of Back Office. System and resorting to in housing of Back Office, to do posting and Serving of Summonses. Rental of Speed and Red light Cameras.	difference of R14 845 from the one we collected. R17	Receipts. Income Votes. GO40
BL	Operational	10201423310SGZZZZZWM	TRA4	MA Nkgapele	Municipal Financial Viability & Management	Financial Management	5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2023	R 874 456		R908 000 collected	1 2 3	R 218 614 R 437 228 R 437 658 842 R 877 456			R399 800			Specialise teams has been establish to strictly focus on Warnard of Arrest J. Amount applied on Science Strictly Special Strictly Special Strictly Special Spe	Income Votes. GO40
TL	Operational		SEC1	MA Nkgapele	Good Governance and Public Participation	Puble Parteipation	5,0%	To ensure the safety of council property and employees by monitoring the performance of private security service provides 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 contact with council to ensure the compliance with the SLA by 30 June 2023	R 0		12 Performance meetings conducted	2 3	3 Performance meetings conducted 3 Performance meetings conducted 3 Performance meetings conducted 3 Performance meetings conducted 3 Performance meetings conducted		3 Performance meetings conducted				Maintenance is the responsibility of each Department. The Departmen needs to make a job card for suc, e.g. Lights that are not working and damaged doors.	Notice. Agenda.

DIRECTOR PUBLIC SAFETY 2022/23SDBIP

	BL	Operational		SEC2	MA Nigapele	Good Governance and Public Participation	Public Participation		strengthen the security	meetings conducted with council departments to strengthen the	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2021	No Security Forum meeling	1 2 3	1 Security Forum meeting conducted	T-	1 Security Forum meeting conducted			MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio
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KPI's 20 TL 6 BL 14

MUNICIPAL NAME: MATLOSANA Output Indicator Reporting Template: 2022-23 Planned output as per FD1.11 Percentage of compliance with the required attendance time for structural firelighting incidents
FD1.11(1) [11] Number of structural fire incidents where the attendance time was less than 14 minutes
FD1.11(2) [2] (Number of structural fires occurring in informal settlements. Number of dwellings in informal settlelements affected by structural fires (estimate) 68 120 not recorded during the pilot

Steps Estimated date when data
undertak will be available
en, or to
be 1st Quarter Planned output as per SDBIP Planned output as per SDBIP Planned output as per LED3.11(1) (1) Sum of the total working days per business application finalised LED3.11(2) (2) Number of business applications finalised 220 11 QUARTERLY COMPLIANCE INDICATORS LIC C81. Number of new business license applications LIC C85. Number of business licenses renewed s not reported during the pilot
Stepe Estimated data when data
undertak will be available
en, or to
be Planned output as per SDBIP TRL21 Percentage of municipal bas services by size.

1R6.21 Percentage of municipal decembers by size.

1R6.31 Percentage of scheduled municipal decembers by size.

1R6.31 Percentage of scheduled municipal decembers by size.

1R6.31 Percentage of scheduled municipal services that are been expensed by services that decembers by size.

1R6.31 Percentage of scheduled municipal scheduled coersioned municipal services that drovide tow floor entry.

1R6.31 Percentage of scheduled coersioned municipal services that drovide tow floor entry.

Reviewed 2022/23 Internal Audit Charler

3-Year Risk Based Audit Plan 2022/23

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

 Service Delivery & Infrastructure Development (1)
 5,0%

 Municipal Institutional Development and Transformation (2)
 10,0%

 Local Economic Development (0)
 0,0%

 Municipal Financial Viability & Management (3)
 15,0%

 Good Governance and Public Participation (14)
 70,0%

PROJECTS	,																Good Governance and P	ublic Fallicipation (14				100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSDGrant (Mulf-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,00%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Facilitating the services of 496 residential stands (excluding electricity) at Matiosana Estate extension 10 as allocated to the City of Mattiosana by the Department of Human Settlements by 31 December 2022	R 12 194 000		0 Residential stands serviced. Only internal roads done. R28 843 974	2 3 4	248 Residential stands serviced R6 097 000 248 Residential stands serviced. R12 194 000		0 Residential stands serviced	R 3 907 122	There is lots of shacks on the path of the development and that No relocation has happened	Survey and Enumeration commencenced on the 4th Quarter of 2021/2022 FY	Money paid is for Internal roads ONLY	Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report
OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	come 9 - Output 6	N/A	DPHS1	BB Choche	al Development and rmation	anagement	5,00%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		100% ies received / 3 answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor General during 1st quarter	Г-				Tracking document. Execution letters / notes
	Operational - Out	Z			Municipal Institutional Transform	Financial Mar							101 3 AG exception queries	3 4	100% Nr. of audit queries received / Nr of audit queries answered							
TL	ut 6		DPHS2	BB Choche	ation		5,00%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		00% 1 Assigned audit finding for received 1 Assigned audit finding resolved (2019/20). No assigned audit finding received for 2020/21	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	6	No assigned audit finding received for 2020/21	3				2020/21 FY PAAP 2021/22 FY PAAP
	utcome 9 - Outp	N/A			e and Public Particip	žal Management							ned audit finding for . No assigned audit 2020/21	2	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
	Operational - Ou				Good Governano	Financi							1 Assig g resolved (2019/20)	3	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL			DPHS3	Φ.			E 009/	To ensure an effective	Percentage of the political	Desching at least 0.0% of all #-	R0		100% audit finding	4	Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	6						Approved
IE.	ome 9- Output	⋖	DPRIOS	BB Choche	ancial Viability & gement	anagement			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	IN V		dicator	2	90% Nr of activities received / Nr of activities resolved 90%							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
	Operational - Outco 6	N/A			Municipal Finar Manag	Financial Ma		Financial Recovery Plan)					New inc	4	Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved							

OPERATIO	NAL																					
T op Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	tem Nr.	Responsible	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPHS4	BB Choche	Sood Governance and Public Participation	Good Governance	5,00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 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	100%	1 Assigned audit finding for received/ 1	1 2 3	- - - Credible 2023/24 SDBIP inputs provided		_					Signed-off SDBIP planning template. Attendance Register
TL	Operational	NA	DPHS5	BB Choche	Municipal Institutional G Development and Transformation	Institutional Capacity G	5,00%	To attend to all LLF meetings to ensure industrial harmony		Attending 8 LF meetings by 30 June 2023	R0		12 LLF meetings attended	1 2 3 4	2 LLF meetings attended	[]	1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
BL	Operational	NA	DPHS6	BB Choche	Good Governance and Public Participation	Good Governance	5,00%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1 2 3	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
BL	Operational - Outcome 9 - Output 4	N/A.	HOU2	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog		Registering 2 000 beneficiaries on the Matosana Housing needs register for housing opportunities by 30 June 2023	R O		2 670 Needs registered	3	500 Needs registered 500 Needs registered 500 Needs registered 500 Needs registered 500 Needs registered		3 071 Needs registered				Provincial department has actively been engaging with the municipality to help improve NHNR and system failure has been addressed. KPI to be amended during Mid-Year Assessment	Registration form, Proof of captured information / registration from the system.
BL	Operational	25102320601PRP07ZZVM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	To address the housing backlog	Number of old municipal housing slock transferred	Transferring at least 205 old municipal housing stock by 30 June 2023	R 89 903	5	submitted to the Attorney, but only 183 Title Deed's Registered from the old municipal housing stock	2	205 Verification forms completed. Forward 205 applications to addresses a statemery 205 Title Deeds received from the attorney 205 Title Deeds distributed to legal owners. R89 903	?	92 Verification forms completed.		Members of the public has been approaching the office slowly	Notices from Human settlements will be distributed to the households that has not applied to date.		Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	To develop sustainable Human Settlements	Number of informal settlements assessed (enumerated and custopersed) in the Matissana area	Assessing at least 4 informal settlements (enumerated and categorised) at least 1-Jouberton extension 25 squatters (Freedom Square) - Jouberton extension 24 squatters (Freedom Square) - Jouberton extension 10 (Waterfall) - Meltiosana Estate extension 10 (Meiringspark Aucarranda squatters) - Kanana extension 5 by 30 June 2023	RO	one (I newero average) 24 constituc (Misbertall Konson Fr 4 and	3-Determents (Journal International Explanation Permanent), notation Explanation Journal of Management Journal of Section (Peedom Square) assessed - 2 439 Households envinerated, Developer has to enumerate and dassity Markosana Estate extension 10 (Meiringspark Jecranda squatters).	3	Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council Matiosana Estate extension 10 (Meiringspark Jacarands squatters) assessed (enumerated and classified). Report to Council Kanana extension 5 assessed (enumerated and classified). Report to Council Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to Council	[]	Moving on to next phase of formatisation of informal settment	7777				Programme. Socio economic survey form. Assessment & Categorisation Report. Item / report to Council. Resolution. Photos

IST QUARTER 2022/23 SDBIP

OPER#	ΓΙΟΝΑL																					
Top Layer /	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	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	come 9 - Output 4	NA	HOU5	SP Phala	rd Public Participation	re Services	5,00%	To provide basic municipal housing services and to curb financial losses		Resolving at least 90% of all housing disputes in the Matlosana area by June 2023			19 Housing 19 disputes resolved	1	90% Nr received / Nr resolved		100% 3 received / 3 resolved				and 1 case to be resolved at police station as it is a affidavit from police station that is	Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council
	Operational - Out	Z			Good Governance ar	Infrastructu							100% disputes received /	3 4	90% Nr received / Nr resolved 90% Nr received / Nr resolved 90% Nr received / Nr resolved	-						Resolution
BL	come 9 - Output	<	LAN1	C Sefanyetso	toe and Public sation	ernance	5,00%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	equations of municipal land	Administering and finalizing at least 60% of all acquisition applications by 30 June 2023	R 0		% n applications 3 Resolved	1 2	60% Nr received / Nr resolved 60% Nr received / Nr resolved	- []	100% 14 received / 14 resolved		Rolled-overs not included			Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership
	Operational - Out	N/A			Good Governan Parfoip	Good Gov							58% 246 Acquisition appli received / 143 Res	3	60% Nr received / Nr resolved 60% Nr received / Nr resolved 60% Nr received / Nr resolved							annually
BL			LAN2	C Sefanyetso	oation		5,00%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2023	R 0		tions finalised	1	50% Nr of applications received /No of applications finalised		100% 5 of applications received /5 of applications finalised		Rolled-overs not included			Lease Register, Application forms
	erational	N/A			and Public Particip	Governance							40% seived / 46 applical	2	50% Nr of applications received /No of applications finalised	7						
	do				Sood Governance	Good							e applications rec	3	Nr of applications received /No of applications finalised							
BL			LAN3	os	8		5.00%	To monitor income	Number of compliance	Conducting 12 compliance inspections	R0		114 Lease	4	Nr of applications received /No of applications finalised 3 Compliance inspections		3 Compliance inspection:					Contracts with
	rational	NA		C Sefanyel	ance and Publio	Governance		generating facilities and to reconciled leased land owned by the municipality,	inspections on land leased for agricultural purposes conducted	on land leased for agricultural			nce inspections ducted	2	3 Compliance inspections conducted		conducted					leases. Maps of leased land Signed- off inspection report.
	ed _O				Good Govern Parti	Good G							12 Compliance conduc	3	3 Compliance inspections conducted 3 Compliance inspections conducted							
BL	onal		BS1	D Selemoseng	Public Participation	Services	5,00%	To ensure compliance with building regulations, standards and Municipal By- Laws	contravention (to prevent submitting for legal action within 6 weeks from detection)	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		233 Building ed / 142 resolved	1	50% Nr detected / Nr resolved		58.7% 35 x detected / 10 x resolved 91 x rolled over / 64 x resolved					contravention notices served (letters annexed thereto), list of contraventions
	Operatic	N/A			Governance and	Infrastructure							travention receive	3	50% Nr detected / Nr resolved 50% Nr detected / Nr resolved							submitted to legal services
					Good								60% cont	4	50% Nr detected / Nr resolved							

IST QUARTER 2022/23 SDBIP

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			BS2	D Selemoseng	lic Participation	vices	5,00%	To ensure that building plans are assessed within 30 working days	assessed within 30 days from receipt of application and	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		of plans assessed	1	95% Nr of plans received / Nr of plans assessed		95% 151 plans received / 144 plans assessed 10 rolled over / 10 assessed		13 Rolled over			Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof
	Operational	N/A			wemance and Pub	Infrastructure Sen							98,62% rs received / 931 o	3	Nr of plans received / Nr of plans assessed 95% Nr of plans received / Nr of							of payment
					90 poog								944 of plan	4	plans assessed 95% Nr of plans received / Nr of plans assessed							
BL			BS3	D Selemoseng	lic Participation	vices	5,00%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building I inspection requests are attended to by 30 June 2023	R0		2 271 attended to	1	100% Nr of bookings received / No of booking attended		100% 675 inspections received / 675 inspections conducted					Building Inspection request register
	Operational	N/A			mance and Pub	nfrastructure Ser							100% lions booked / :	2	100% Nr of bookings received / No of booking attended 100% Nr of bookings received /							
					Good Gove	<u>c</u>							2 271 Inspect	4	No of bookings received / No of booking attended 100% Nr of bookings received / No of booking attended							
BL	erational	251513852300RZZZZZWM	BS4	D Selemoseng	ópal Financial Viability & Management	cial Management	5,00%	To collect revenue to ensure sound financial matters	from building plan application	Collecting at least 90% of budgeted revenue from building plan applications by 30 June 2023.			165 collected	1	R 245 323	7		R 234 830	Fewer plans received and paid for	Developers are being encouraged to submit plans prior to the commencement of building works.		Ledger Daily Recons / Receipts
	ð				Municipal F & Ma	Financial							R975 1	3 4	R 490 647 R 735 970 R 981 293							-
BL			TP1	C Sefanyetso	articipation		5,00%	To ensure that land use applications are processed within 90 days	applications received, paid for	Finalsing at least 95% of all land use I applications within 90 days by 30 June 2023	R 0		ications finalised	1	95% Nr of applications received / Nr of applications finalised		98% 103 of applications received / 101 of applications finalised. 8 Rolled-overs received 8 of applications finalised				Building controll officer assisting with applications and a interr was allocated to the section.	Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised
	Operational	N/A			nce and Public F	Good Governance							95% eived / 164 appl	2	95% Nr of applications received / Nr of applications finalised							Official's register of approvals
					Good Governal	8							Applications rec	3	95% Nr of applications received / Nr of applications finalised							
													172 Ap	4	95% Nr of applications received / Nr of applications finalised							
BL	Operational	25201424530SGZ ZZZZWM	TP2	D Selemoseng	inicipal Financial Viability & Management	Financial Management		To collect revenue to ensure sound financial matters	from land use / development		75% of R393 235 (R294 926)		R204 675 collected	3	R 73 732 R 147 463 R 221 195			R62 184	Not in controlle of the submissions			Ledger Daily Recons / Receipts
		25	KPI's 20		M _		100%						82	4	R 294 926							

TL 5 BL 15

ВВ СНОСНЕ

DIRECTOR PLANNING AND HUMAN SETTLEMENTS

LEASMETSO

ACTING MUNICIPAL MANAGER

	MUNICIPA	AL NAME:	MATLOSANA											
	Output Inc	dicator Reporting Te	emplate: 2022-23											
	Perfo	rmance indicator	Raf No		Dat	ta element		Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SDRIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action
PLAN	HS2.22	Average number of	days taken to proc	cess residential building plan app	lications of 500 square me	ters or less		3100	3500		1 569			
					between the date of subm	ission of a complete building	plan application to the municipality of 500 square meters or less	9,68			12,6		Some Directorates take longer to evaluate plans circulated to them.	Reminder to Directorates of the 30 days legislated circulation period
PLAN PLAN			HS2.22(2)	(2) Number of residential building	na nlan anniications adjudii	oatad		320			116			
LAN			1102.22(2)	((2) Number of residential building	ig piari applications aujuun	cateu		320			110			
						QUARTERLY CO	MPLIANCE INDICATORS							
PLAN	C29.	Number of approve	d applications for r	rezoning a property for commercia	al nurnocoo			6						
PLAN	C83.	Number of building			ai pui poses			235			48.00			
PLAN	C84.	Number of building						934			151,00			
					QUITRUIT	INDICATORS FOR ANNU	AL DEPORTING						•	
					OUTPUT	INDICATORS FOR ANNU	AL REPORTING							
PLAN	HS1.12	Number of serviced						7691	3206					
PLAN				(1) Number of all sites serviced	receiving all three of the ba	asic services		1758						
PLAN	HS1.31	Number of informal	settlements asses HS1.31(1)	ssed (enumerated and classified) (1) Number of informal settleme	nto onumerated and along	ified asserding to the LUCD of	notogorisation, or aquivalent	3	4					
PLAN			H31.31(1)	(1) Number of informal settleme	ilis eliulilei aleu aliu Gassi	illed according to the older t	ategorisation, or equivalent	3						
PLAN	HS2.21	Number of rateable	residential propert	ties in the subsidy housing marke	t entering the municipal va	aluation roll		2386	5899					
PLAN			HS2.21(1)	(1) Number of all housing units	completed within the muni	cipal area entering the muni-	cipal valuation roll	3954						
													-	
					A	NNUAL COMPLIANCE IND	CATORS						Ī	
DLAN	000		10 :					B440.000						
PLAN	C82.	Value of Commercia	ai Projects Constru	ucted by adding all of the estimate	ed costs of construction val	lues on building permits		R448 000		The second secon	The second secon			
						COMPLIANCE QUESTION	ONS						Ī	

PLAN Q20. What is the number of steps a business must comply with when applying for a construction permit before final document is received?

Draft 2022/23 Revised IDP tabled

2021/22 Risk Register revised and 2022/22 Risk Register approved 2021/22 Risk Management Committee Charter approved by Risk Committee

2022/23 Risk Management Implementation Plan approved Municipal Manager

1 Public participation meeting conducted Reviewed 2022/23 Internal Audit Charter 3-Year Risk Based Audit Plan 2022/23

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

Senrice Delivery & Infrastructure Development (3)
Municipal Institutional Development and Transformation (5)
Local Economic Development (0)
Municipal Financial Viability & Management (1)
Good Governance and Public Participation (13)

12,5% 20.8%

0,0%

4,2%

62,5% 100% IDP PROJECTS Key Performance Area (KPA) Target / Quarterly Actual Achievement Actual Expenditure Portfolio of Evidence Base Line Rating Key Adjustmen Budget Shortcomings at various libraries Improving library services and maintenance at all R 216 000 improved according to the 12 libraries according to the operational activities Application process Business Plan. mproving library services and ubmitted to Reports to province. pproved project business plan on the approved project business plan by 30 June naintenance rovince Reconciliation Repair of vacuum or Purchase office or Repair laminating n spreadsheet. Requisitions. 2023 SCM process Proof of payment. Vote numbers. GO40 Supplementary improvements at Improving supplementary shortcoming at all 12 libraries done libraries according to the operational activities on To address supplementary Application process Application has bee Business Plan. improvements (shortcomings) at various libraries done Reports to province. the approved project business plan by 30 June various libraries Province Reconciliation spreadsheet. Requisitions. SCM process 2 R 216 000 Proof of payment. 3 4 OPERATIONAL Revised Target / Back to Basics Annual Performance Target Reason for Deviation Planned Remedial Action Expenditure / Revenue Line Target Key Achievement Evidence Answering 100% of all the directorate's audit To ensure an effective external Percentage of external audit Tracking document. No audit queries audit process (Exception report / queries answered within queries (exception report / communications) received from the Auditor-General within the Nr. of audit queries (exception report Execution letters / required time frame received / Nr of audit munications) communications) notes required time frame by 31 December 2022 received from the during 1st quarter Ν̈́Α 100% Nr. of audit queries received / Nr of audit queries answered 4 Percentage of assigned audit Resolving at least 100% of assigned audit findings findings raised in the AG Report raised in the 2020/21 and 2021/22 AG Report and To ensure that all audit findings Percentage of assigned audit No assigned audit finding received for 2020/21 2021/22 FY PAAP raised in the AG Report and Nr of assigned audit Management Report are and Management Report findings received / Nr of assigned, monitored and executed effectively and assigned audit findings resolved (2020/21 FY) havlose consistently Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY) ¥ Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) Nr of assigned audit findings received / Nr of assigned audit findings 900% andit resolved (2021/22 FY)

OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			DCD3	ława	-		4,54%	To ensure an effective revenue collection systems in terms of	Percentage of the activities as per the Council's approved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by	R0			1	-		-					Approved Financial Recovery Plan.
	Output6			MM Mc	& Managemer	ment		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Financial Recovery Plan	30 June 2023					90% Nr of activities received / Nr of activities resolved							Management response / progress. Updated FRP report
	I - Outcome 9 -	N/A			nancial Viability & Man	nancial Manage		, , , , ,					New indicator		90% Nr of activities received / Nr of activities resolved							
	Operation				Municipal Fine	E									90% Nr of activities received / Nr of activities resolved							
BL			DCD4	lawa	8	8	4,54%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		8	1			-					Signed-off SDBIP planning template.
	tional	⋖		AM Mo	veman ublic pation	veman		directorates KPTs are catered to	SDBIP is tabled	2023/24 SDBIF IS SUBINIUMU by 31 May 2023			2022/23 inputs ided	2	-							Attendance Register
	Opera	NA		2	Good Governanc and Public Participation	Good Go							SDBIP provi	3	- Credible 2023/24 SDBIP inputs provided	<u></u>						
BL			DCD5	olawa	le al	2	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	R0		ded	1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register.
	onal			MM M	Municipal Institutional Development and Transformation	Capaci							meetings atten	2	2 LLF meetings attended							Minutes
	Operation	N/A			ipal In: velopm ansforr	Ifonal							meefin	3	2 LLF meetings attended							1
					Muni	Instit							12 LLF	4	2 LLF meetings attended							
BL			DCD6	olawa	p c		4,54%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R0		s	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register.
	onal			MMM	ance a cipation	manoe			directorate conducted	,			neefings and	2	3 SDBIP meetings conducted	7						Minutes.
	Operati	NA			Good Governance and Public Participation	ad Gove							12 SDBIP m conduct		3 SDBIP meetings conducted							1
	-				Good	9009							12.8		3 SDBIP meetings conducted							
TL		tcz	PAR1	ctor:	- a	do	4,54%	To advance aviation facilities to			R 6 979		.	1	-		-					Annual safety
	ance	PRMF		nt Direx Jemete	stlution ant and nation	anano		the community and to comply with legislation	Airport licenses renewed	obtain authority to operate an airport by 30 June 2023			Airport newed. paid	2	_							inspection on equipment report.
	Complie	20102303320PRM ZVM		Assistant E Parks & Cen	Municipal Institutiona Development and Transformation	Good Gove							PC Pelser license rer R5 130	3	PC Pelser Airport license renewed.							Inspection Notice. Invoice. Approved License.
		2010			Ma F	ğ							ď ≅	4	R6 979							
BL			PAR2	arks & eteries	Public		4,54%	To manage the airport effectively to comply with legislation	conducted at the PC Pelser	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2023	R0		t g	1	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections					Inspection Report
	onal			Schor: F	od Governance and Publi Participation	emano			Airport				12 PC Pelser Airport inspections conducted	2	3 PC Pelser Airport inspections conducted	7						1
	Operatio	N/A		antDir	vernani	ad Gove							C Pelsi cfons c		3 PC Pelser Airport inspections conducted							1
	_			Assist,	od Go	Good							12 Pr inspec	4	3 PC Pelser Airport							+
					8			1	1					•	inspections conducted					1		

OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	NA	PAR3	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,54%	To enhance and conserves the biodiversity in the City of Mattosana area	priority area within the municipality protected	Potecting 10% of the the biodiversity area in the Clay of Mallisonan area in terms of game countries and grading of fire breaker by 30 June 2023			50% Biodiversity area 100% done (484 Game conserred / 484 Game Counted). Grading of fre breaker 0% done	4	100%. Number of the biodiversity area / Number of biodiversity area / Number of biodiversity area enhanced and conserved (Game counting) — — — — — — — — — — — — — — — — — — —		100% 515 Game consered /515 Game Counted (Game counting)					Report learn to Council Before and After pictures
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4,54%	To provide basic municipal services	the CoM area provided with	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2023	R 0		92% 170 798 Hh with access to refuse removal /14 056 Hh	3			_					Register. Town maps.
BL	Outcome 9 - Output 2	70 102200603WSMRCZZVM.	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services	4,54%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	(85£) for the Matlosana area purchased and distributed	Purchasing and distributing 2 547 x 240f dustains from eyrominglast mass and replacement of old /broken containers in the Matiosana area by June 2023	R 1 665 250		1 411 Dustbins distributed	2 3	2547 x240f dustbins purchased 849 Dustbins distributed around Malfosana 849 Dustbins distributed around Malfosana 849 Dustbins distributed around Malfosana	-	2 119 x 2400 dusthins purchased, but still awainting delivery		Less dusthins were purchased due to escalation costs, but 1271 wheel bins axels were purchased from the remaining amount. (R100.499) fox broken containers. Awaiting delivery though	KPI to be amended during the Adjustment Budget		Tender document. Appointment letter. Register of bins distributed
BL	Operational	NA	OHC1	NIM Motsoenyane	Municipal Institutional Development and Transformation	Institutional Capacity	4,54%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by 30 June 2023	RO		8 Health programmes conducted	2 3	2 Health promotions programmes conducted 2 Health promotions programmes conducted	—	2 Health promotions programmes conducted					Notice Programme Attendance Register Lesson Plan Report
TL	Compliance	15052306620PRMRCZZHO	OHC2	NIM Motsoenyane	Municipal Institutional Development and Transformation	Good Governance	,	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA to prevent legal litigations	process administrated	Administrating the annual COIDA assessment process by 30 June 2023	R 3 300 000		Return of Earnings received. COIDA payment finalized. Letter of good standing still outstanding.	1 2 3	Receipt of RoE. Complete COIDA documentation and awalting assessment. Complete requisitions forms. Finalize COIDA payment. R3 300 000		_					RoE COIDA assessment document Requisition Proof of payment Letter of good standing

DIRECTORATE COMMUNITY DEVELOPMENT 58 242223 SDBIP

OPERATION	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	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			LIB3	Mampana	and Public	fion	4,54%	To present awareness programmes by promoting library awareness amongst	Number of awareness programmes presented at libraries and other venues	Presenting 144 awareness programmes at libraries and other venues in the CoM municipal area by 30 June 2023	R 0		ammes/		27 Programmes presented 15 Programmes		65 Programmes presented				The demand was high	Notices. Attendance Register. Progress report.
	arationa	NA		NS	nance a licipation	Participa		adults, learners and youth					ess rogra	2	presented 44 Programmes	7						
	ð				Good Governance a	Public Par							111 Awareness events pre	3	presented 58 Programmes							_
BL			MUS1	<u> </u>			4,54%	To provide an educational	Number of consultation sessions	Conducting at least 75 consultation sessions with	R 0		s ====================================	4	presented 15 Consultation sessions		15 Consultation					Consultation proof
	tional			Avanz	noe and pation	pation	,	services	conducted	educators, students, researchers and general public upon request to promote heritage			session	2	conducted 15 Consultation sessions		sessions conducted					forms. Report to Director.
	Operation	N/A			Good Governance and Public Participation	ic Participat				awareness and disseminate educational content by 30 June 2023			sultation	3	conducted 20 Consultation sessions							
					Good	Public							55 Can	4	25 Consultation sessions conducted							
BL			MUS2	van Zyl			4,54%	To provide an educational services	Number of lifelong skills development programs	development programs to adults and youth to	R 0		litated		2 Lifelong skills development		2 Lifelong skills development					Programme. Attendance register.
				A	pation				presented	empower them to develop entrepreneurial and life skills by 30 June 2023			nted / fac	'	programmes presented / facilitated		programmes presented					Report to Director. Photographic evidence.
					ic Partici	.5							1s preser	2	2 Lifelong skills development programmes presented /							Cristines.
	rational	NA			and Public Particip	articipat							progran		facilitated 2 Lifelong skills							
	Opera				amanoa	Public							elopmen	3	development programmes presented /							
					Good Gov								skills dew		facilitated 2 Lifelong skills							
					ō								8 Lifelong s	4	development programmes presented / facilitated							
BL			MUS3	an Zyl			4,54%	To provide an educational services	Number of educational programs presented	learners and adults to expand their knowledge of	R 0				4 Educational programs presented		16 Educational programs presented				The over achievement on museum was due to high	Museum / site booking form. Photos. Report
	Operational	N/A.		¥	ovemance and Public Participation	Public Participation				SA history and cultural heritage in general and that of COM municipal area in particular by 30 June 2023			Educational programs presented	1							demand of educators requesting visits to our cultural heritage museum in the month of September (heritage month). New pioneer exhibition also contributed to the increase ir educational programs. To be amended during mid-year.	
					Good Gov								27 E	2	4 Educational programs presented							
														3	6 Educational programs presented							
DI			MUS4	~			4,54%	To manage heritage recourses	Number of heritage awareness	Convening 5 heritage awareness projects to	D n			4	6 Educational programs presented 1 Project convened		1 Project convened					Programme.
	Operational	N/A		A van Z	Good Governance and Public Participation	Public Participation	4,0470	by promoting heritage awareness	projects convened	disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30			5 Heritage awareness projects	2	1 Project convened 1 Project convened		1110just convened					Photographic evidence. Report to
DI	ő		SP01	Φ		Part	4.54%	To ensure sound sport	Number of sport council	June 2023 Conducting 4 sport council meetings to ensure the	D.O.		aw a		2 Projects convened 1 Sport council meeting		0 Sports Council		There was no quorum	An additional meeting will be		Director. Notices & Agendas.
DL.			3501	v Songw	and Public		4,3470	administration	meetings held	smooth running of sport clubs by 30 June 2023	N.U		tings	1	conducted		Meeting conducted		There was no quorum	held during the second quarter		Attendance register. Minutes.
	Operational	N/A			ance and dipation	overnan							uncil mee ducted	2	1 Sport council meeting conducted							
	Ope	_			Good Governance a	Good Go							3 Sport cour	3	1 Sport council meeting conducted							
					900								38	4	1 Sport council meeting conducted							
BL	Operational	02280610PRQ47ZZWM	SPO2	w Songwe	I Governance and Public Participation	Public Participation	4,54%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	collaboration with sport clubs, federations and non-	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 150 000		ort events co-ordinated. R0		1 Event co-ordinated R37 500 1 Event co-ordinated R75 000 1 Event co-ordinated R112 500	Z	1 Event co-ordinated	R 29 943,8				Invites. Notice. Programme of sport events. Photos. Invoices. GO40
		3020			900g								3 Sport	4	1 Event co-ordinated R150 000							

KPI's 22			
TL7 BL	15		

MM MOLAWA

LEASMETSO

DIRECTOR COMMUNITY DEVELOPMENT

ACTHING MUNICIPAL MANAGER

MUNICIPAL NAME: MATLOSANA

	OUTPUT INDICATORS	FOR ANNUAL REPORTIN	IG - 2022-23																					
	Performance Date element Indicator	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023		1st Quarter Actual Output	Variation	Reason(s) for variation	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual Output	r Variation	Reason(s) for variation	3rd Quarter Planned output as per SDRIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SORIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	not	Steps I undertaken, o or to be d undertaken,	lata will b
COM	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	N/A	N/A	N/A				N/A	N/A			N/A	N/A				N/A	N/A				It is a district t		
COM	ENV1.12(1) (1) Number of fully operational AQ monitoring stations	N/A	N/A	N/A				N/A	N/A			N/A	N/A				N/A	N/A						
COM	ENV1.12(2) (2) Total number of government owned (all spheres) monitoring stations within municpal area	N/A	N/A	N/A				N/A	N/A			N/A	N/A				N/A	N/A						
COM	ENV3.11 Percentage of known informal settlements receiving basic refuse removal services	0%	0%	0%				0%	0%			0%	0%				0%	0%						
COM	ENV3.11(1) (1) Number of informal settlements receiving waste handling services	0	0	0				0				0	0				0	0						
COM	ENV3.11(2) (2) The total number of recognised informal settlements	15	15	15				15	15			15	15				15	15						
COM	ENV4.11 Percentage of biodiversity priority area within the municipality	0,34%	0,34%	0,34%				0,34%	0,34%			0,34%	0,34%				0,34%	0,34%				Only on biode	versity area	
COM	ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"	1200	1 200	1 200				1 200	1 200			1 200	1 200				1 200	1 200						
COM	ENV4.11(2) (2) Total municipal area in hectares	356698	356 698	356 698				356 698					356 698				356 698							
COM	ENV4.21 Percentage of biodiversity priority areas protected	100%	100%	100%				100%	100%			100%	100%				100%	100%				Total area alr	eady protected	
COM	ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected	1200	1 200	1 200				1 200	1 200			1 200	1 200				1 200	1 200						
COM	ENV4.21(2) (2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200				1 200	1 200			1 200	1 200				1 200	1 200						
COM	ENV4.21(2) (2) Total area identified as a priority biodiversity area in hectares	1200	1 200	1 200				1 200	1 200			1 200	1 200				1 200	1 200						

COM	C52. Number	r of maintained sports fields and facilities		30	30	30				30	30	
COM	C53. Square	meters of maintained public outdoor recreation	space	34 282 550 000	34282550000					34282550000		
		r Reporting Template:2022-23		Only when an indicator								
		Ref No. (sub)	Data element	Baseline (Annual								
	indicator			Performance of	tarnet for	no data if	undertaken	date when				

COM HS3.6(1) (1) Total number of library visits 93 600	oilot
OUTCOME INDICATORS FOR ANNUAL MONITORING COM HS3.5 Average number of library visis per library 7.800 7800 COM HS3.6(1) [1] Total number of library visis 93.5600	data will b
COM COM In the Computation of Binary visits per library visits 1 800 7800 7800 7800 COM In the Computation of Binary visits 3 800 9800 9800 9800 9800 9800 9800 9800	22
COM HS3.6(1) (1) Total number of library visits 93.600	
COM HS3 6/2) (/2) Count of municipal fibraries 12	
COM HS3.7 Percentage of municipal cemetery plots available 0,01% 1%	
HS3.7(1) (1) Number of available municipal burial plots in active municipal cemeteries 26	
COM	
COM HS3.7(2) (2) Total capacity of all burial plots in active municipal cemeteries 382 967	

DIRECTOR LOCAL ECONOMIC DEVELOPMENT

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (0) 0,0% Municipal Institutional Development and Transformation (3) 13,6% Local Economic Development (5)
Municipal Financial Viability & Management (9)
Good Governance and Public Participation (5) 22,7% 40,9% 22,7% 100%

OPER	ATIONAL																					
Top Layer/	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4,5%	To ensure an effective external audit process (Exception report / communications)	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 O		100% 9 AG exception queries received / 9 answered	2 3 4	100% Nr. of audit queries received / Nr of audit 100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received					Tracking document. Execution letters / notes
TL	Operational - Outcome 9 · Output 6	NA	DLED2	TSR Nkhumise	Good Gove mance and Public Participation	Fina noial Manage ment	4,5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Pega. 2021/22 AG Pega. and Management Report by 30 June 2023 (PAAP)	RO		50% 2 Assigned audit findings resolved 100% (2019)20 FY) and 8 Assigned audit findings resolved 100% (2019)20 FY) and 8 Assigned audit findings resolved 0% (2020)21 FY)	3	100% No of assigned audit findings received / Nr of assigned audit findings resived / Nr of assigned audit findings resived (2020-21) 100% No of assigned audit findings resived / Nr of assigned audit findings received / Nr of assigned audit findings received / Nr of assigned audit findings resived (2020-12F) 90% Nr of assigned audit findings received / Nr of assi		0% 8 Assigned audit findings received / 0 assigned audit findings resolved					200021 FY PAAP 2021/22 FY PAAP
TL	Operational - Outcome 9 - Output 6	NA	DLED3	TSR Nkhumise	Municipal Financial Vability & Management	Financial Management	4,5%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act to S6 of (2003, as amended (Council's Financial Recovery Plan)	Recovery Plan resolved	activities as per the Council's approved Financial Recovery Plan by 30 June 2023	RO		New indicator	3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved							Approved Financial Recovery Plan. Management response / progress. Updated FRP report
BL	Operational	NA	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates KPI's are catered for		Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2022/23 SDBIP inputs provided	1 2 3	Credible 2023/24 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
TL	Operational	NA	DLED5	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4,5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0		11 LLF meelings attended	1 2 3 4	2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended	7	1 LLF meeting attended				Meetings were irranged, but 3 were	Notices. Agenda. Attendance register. Minutes

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP me etings conducted	2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted	T-	3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
BL			DLED7	LL Fourie	Participation		4,5%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Social Investment /Social Labour Plan projects implemented submitted to Council by 30 30	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2023	R 0		Plan submitted to the Municipal oved by Council	1	Report on Corporate Social Investment /Social Labour Plan projects implemented submitted Report on Corporate Social Investment /Social Labour Plan		Report on Corporate Social Investment /Social Labour Plan projects implemented submitted		PMS - POE on file is not a report written by an official to report to Council.			Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
	Operational	NA			Good Governance and Public Participation	Good Governance							regarding the Social Labour Plan Manager, but not approved	3	projects implemented submitted 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment				Please correct. No Council resolution attached. Disease amenda			_
TL			LED1	nxa			4,5%	To create jobs to reduce unemployment	Number of permanent /	Creating 150 permanent / sustainable	R 0		ed 3 4 Reports	4	/Social Labour Plan projects implemented submitted		0 Permanent / sustainable			To be covered in the		Attendance Register
	9 - Output 3			JDa	welopment	oation		and enhance local economic development activities	sustainable jobs which exceed 3 months	jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2023			jobs which excerted	1	sustainable jobs created		jobs created		months and EPWP job opportunities not allocated for FPM in the 1st quarter	next quarter		Confirmation letter
	National KPI Outcome 9 - Output 3	NA			Local Economic Development	Public Participation							ermanent / sustainable months crea	3	sustainable jobs created 30 Permanent / sustainable jobs created 10 Permanent /	7						- -
TL			LED2	osa			4,5%	To ensure alignment between LED	Number of cooperatives and	Establishing / resuscitating 2 functional	R 1 500 000		122 Pe	4	sustainable jobs created Closed quotation		Not achieved		The Matlosana Business	Item to be forwarded	SCM processes to	Tender documents.
	Outcome 9	85102305490P PMRCZZWMI		J Dan	Local Economic Development	Public Participation		strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	SMME's established and functional	copperatives and 6 SMME's in the Matiosana area by 30 June 2023			siness proposals on LED projects at internal evaluation stag	1	2 Cooperatives and	?			in Box in Jouberton that will include some of the SMMEs and	to Council to obtain more funding and clarity about the project.		Appointment letters. SLA's. Cooperative contificately? certificate. Meeting documents. Site reports. Report & Council Resolution
		82.			Pool								the SMME's for busin	3	6 SMMEs appointed Coaching and mentoring of cooperatives and SMME's							
													Submissions by	4	2 Cooperatives and 6 SMMEs 100% sustainable R1 500 000							

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LED3	J Danxa	Local Economic Development	Public Participation	4,5%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Smal, 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		12 LED consultation meetings conducted	3 4	1 LED consultation meeting conducted	T-	1 LED consultation meeting conducted					Notice & Attendance Register: Minutes. - Agenda
BL	Operational	N/A	LED4	J Danxa	Local Economic Development	Public Participation	4,5%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMMEs and cooperatives by 30 June 2023	R 0		43 Street traders registered	1 2 3 4	SMME workshop conducted SMME workshop conducted SMME workshop conducted SMME workshop conducted SMME workshop conducted	<u>t</u>	1 SMME workshop conducted					Notice & Attendance Register. Minutes
BL	Operational	85102300120PRMRCZZWM	COM1	N Makg efta	Municipal Financial Viability & Management	Financial Management	4,5%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2023	R 650 865		Branding material purcha sed. Matfosana newspapers printed and media communication constructed	2	9% R58 578 spent 41% R226 855 spent 50% R325 433 spent 100% R650 865 spent	7	Not achieved		Limited budget allocated in the first quarter for communication and marketing programmes	.Communication and marketing programmes to be procured through closed quotations in the 2nd quarter.		Invoices. Expenditure Vote. Marketing programme. Item and resolution
BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Finan cial Management	4,5%	To promote the city and communicate programmes to ensure a well informed community		newsletter regarding Council affairs to	R 0		6 External newsletters compiled and distributed	1 2 3	1 External newsletter compiled and distributed 2 External newsletters compiled and distributed 1 External newsletter compiled and distributed 2 External newsletters compiled and distributed 3 External newsletters compiled and distributed		External newsletter compiled and distributed					Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
BL	Opera fonal	N/A	COM3	N Makgefha	Municipal Institutional Development and Transformation	Pub ic Participation	4,5%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal neveletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2023	RO		6 Internal newsletters compiled and distributed	3	2 Internal newsletters compiled and distributed 1 Internal newsletter compiled and distributed 2 Internal newsletters compiled and distributed 1 Internal newsletter compiled and distributed		2 Internal newsletters compiled and distributed					Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
BL	Operational	NA	FPM1	T Monyatsi	Good Governance and Public Participation	Good Governance	4,5%	To provide an enabling environment at the Matiosana 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		Litar Market by-Law was submitted to the subcommittee for	2 3 4	Fresh Produce Market Policy workshopped with Fresh Produce Market Policy approved by Council		Not achieved		The Policy workshop has not sat in the first quator.			Draft Market By-Law. Reviewed Market By- Law. Notice. Attendance Register of workshop. Council resolution

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		_	FPM2	T Monyatsi	ant		4,5%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2023	R 0		ed / 10 resolve d	1	80% Nr of OHS recommendations received / Nr of OHS recommendations 80%		No OHS recommendations received for the 1st quarter					Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations
	Operational	N/A			Local Economic Developm	Public Participation							83% ations received / 1	2	Nr of OHS recommendations received / Nr of OHS recommendations 80% Nr of OHS	<u></u>						
					LocalE	4							12 recommend	4	recommendations received / Nr of OHS recommendations 80% Nr of OHS recommendations	-						
BL		ZZWM	FPM3	T Monyatsi	ability &	nent	4,5%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2023	R 157 714		(branded diaries) R23 850 spent	1	received / Nr of OHS recommendations 25% R39 429 collected		Not achieved		Spending will be utilized for Christmas Corporate gifts in second quarter	programmes to be procured through closed quotations in		Invoices. Expenditure Vote(GO 40). Marketing programme.
	Operational	80052300130FPMRCZZWM			unicipal Financial Viability & Management	Financial Management							ing material sed	2	50% R78 857 collected 75% R118 286 collected					the 2nd quarter.		
BL		80	FPM4	Monyatsi	Viability M	ment	4,5%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a	markets (Farmers Market)	Facilitating the implementation of 2 Matlosana Agricultural markets (Farmers Market) by 30 June 2022	R 0		Market	4	100% R157 714 collected - 1 Farmers Market		_					Invoices. Expenditure Vote(GO 40). Marketing
	Operational	NA		T.	funicipal Financial Viat & Management	Financial Management		trading platform	racimateu	marker, by 30 June 2022			New in dicator	3 4	facilitated - 1 Farmers Market facilitated	-						programme.
BL	erational	80051400880RFZZZZZWM	FPM5	T Monyatsi	val Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2023	R 733 600		422 collected	2	25% R183 400 collected 50% R366 800 collected 75%		56.62%	R 415 357			To adjust the budge at mid-year	et GO40 / Income Vote. Receipts. FreshMark System printout
BL	ô		FPM6	atsi	ty & Municipal F		4,5%		Rand value revenue collected		R 1 362 400		R1 037	4	R550 200 collected 100% R733 600 collected 25%		40.27%	R 548 595				et GO40 / Income Vote.
	Operational	80051400830RFZZZZZWM		T Mony	ipal Financial Viabili Management	Financia I Man agement		sustainability	from ripening and cooling rooms	cooling rooms by 30 June 2023			R1 752 799 collected	2	R340 600 collected 50% R681 200 collected 75% R1 021 800 collected	<u></u>					at mid-year	Receipts. FreshMark System printout
BL	_		FPM7	7 Monyatsi	Viability & Munic		4,5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2023	R 18 864 000		collected	1	100% R1 362 400 collected 25% R4 716 000 collected 50%		23%	R 4 328 183	Sales are season related and will improve in the	To monitor turnover closesly , so as to		GO40 / Income Vote. Receipts. FreshMark System printout
	Operationa	800513806200RZZZZZWM			funicipal Financial Viabil Management	Financial Management							R17 587 141 coll	3 4	R9 432 000 collected 75% R14 148 000 collected 100% R18 864 000 collected							
BL	erational	80051400890RFZZZZZWM 8	FPM8	T Mon yatsi	pal Financial Viability & Management	Financial Management	4,5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2023	R 25 969		02 collected	1 2	25% R6 492 collected 50% R12 985 collected 75%		201.32%	R 52 282			To adjust the budge at mid-year	et GO40 / Income Vote. Receipts. FreshMark System printout
	ô	800514008	KPI's 22		Municipal Fi Mar	Financial	100%						R95 102 o	4	R19 477 collected 100% R25 969 collected							

KPI's 22 TL 6 BL 16

	MUNICIPAL NAME	MATLOSANA																									
	Output Indicator F Performance	Reporting Template: 2022-2: a indicator Pad Na	Data element	Baseline (Annual Performance of 2021/22)	for 2022/2023		1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per	2nd Quarter Actual Output	Variation	Reason(s) for variation	3rd Quarter Planned output as per	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	undertaken, o or to be	eta element Estimated date when data will be available
LED LED	LED1.21 Numbe	er of work apportunities create LED1.21(1) LED1.21(2)	d through Public Employment Programmes (incl. EPVP. CVIV and other related employment programmes) (1) Number of sock apportunities provided by the municipality through the Expanded Public Works Programme (2) Number of sock apportunities provided through the Community Works Programme and other related infrastructure intelligence.	382 282 100		0	1239 439 800				NBD				Sinds					Silds						in norma	
LED	C76. Numbe	eer of SMMEs and informal bus	cesses benefitino from municipal dialisation succost programmes railed out directly or in partnership with other stakeholders COMPLENGE DUESTIONS	N/A			0.00	QU.	IRTERLY CO	OMPLIANCE!	NDICATORS														Not fuction of a	council	
LED LED	Q17. Does ti		red LED Strateor? dd SMME aucourt unit or facilit-in siacra either directiv or in certhership with a relevant roleolawer? opted by Council does the municipality have by date of adoption?	Yes Yes SMME Support polic	cy	Yes Yes SMME Support policy	Yes Yes SMME Support policy																				

Draft 2023/23 Revised IDP tabled

1 Public participation meeting conducted

Reviewed 2023/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2023/23