

OFFICE OF THE MUNICIPAL MANAGER ACTING MUNICIPAL MANAGER - L SEAMETSO														TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%								
														Service Delivery & Infrastructure Development (0)	0,0%							
														Municipal Institutional Development and Transformation (3)	8,3%							
														Local Economic Development (0)	0,0%							
														Municipal Financial Viability & Management (3)	8,3%							
														Good Governance and Public Participation (30)	83,3%							
															100%							
IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1		Municipal Financial Viability & Management	Infrastructure Services	2,77%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM, NEP, DME & roll-overs included) allocated to the City of Matlosana by 30 June 2023	85% of R167 529 569 (R142 400 125)		8,2% R144 856 651	1	5% R8 376 480		8%	R 13 945 344			More tenders placed, costing more	Excel spreadsheet
														2	30% R50 258 866							
														3	60% R100 517 735							
														4	85% R142 400 152							
OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 5	N/A	MM2		Municipal Institutional Development and Transformation	Financial Management	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 required time frame by 31 December 2022	R 0		100% 5 AG exception queries received / 5 answered	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 responded to on 3 October 2022.	Tracking document.
														2	100% Nr. of audit queries received / Nr of audit							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	MM3		Good Governance and Public Participation	Financial Management	2,77%	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 audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		6 Assigned audit findings received / 6 assigned audit findings resolved 100% (2020/21 FY)	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No new assigned audit findings received.					2020/21 FY PAAP 2021/22 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	MM4		Municipal Financial Viability & Management	Financial Management	2,77%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0		New indicator	1	-		-					Approved Financial Recovery Plan. Updated FRP report
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																						
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TL	Operational	N/A	MM5		Good Governance and Public Participation	Good Governance	2.77%	To ensure that all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 20/22/23 SDBIP inputs provided	1 - 2 - 3 - 4 -	4 Credible 2023/24 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
TL	Compliance	N/A	MM6		Municipal Institutional Development and Transformation	Institutional Capacity	2.77%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0		7 LLF meetings attended	1 - 2 - 3 - 4 -	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	N/A	MM7		Good Governance and Public Participation	Good Governance	2.77%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings (leading to quarterly performance assessments) by 30 June 2023	R 0		1 SDBIP meetings conducted	1 - 2 - 3 - 4 -	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted		1 SDBIP meeting conducted				Notices. Agenda. Register. Minutes.	
BL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77%	To approve the 2021/22 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2021/22 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2021/22 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2022	R 0		2021/21 Annual Performance Report (Unaudited Annual Report) approved by MM on 05 October 2021. CC03/2022 dated	1 - 2 - 3 - 4 -	2021/22 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager		2021/22 Annual Performance Report (Unaudited 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	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77%	To table the Draft 2021/22 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2021/22 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2021/22 Annual Report (Unaudited) before Council by 31 November 2022	R 0		Draft 2021/22 Annual Report (Unaudited) tabled. CC134/2021 dated 15 December	1 - 2 - 3 - 4 -	Draft 2021/22 Annual Report (Unaudited) tabled in Council						2021/22 Annual Performance Report. Council Resolution	
TL	Outcome 9 - Output 1	N/A	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	R 0		2021/21 Audited Annual Report tabled. CC37/2022 dated 18/02/2022	1 - 2 - 3 - 4 -	2021/22 Audited Annual Report tabled in Council						2021/22 Audited Annual Report. Council Resolution	
TL	Compliance	N/A	PMS4	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77%	To approve the 2022/23 Mid-Year Assessment Report to comply with section 72 of the MFMA	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	R 0		2021/23 Mid-Year Assessment Report approved by Executive Mayor on 25 January 2022.	1 - 2 - 3 - 4 -	2022/23 Mid-Year Assessment Report approved by the Executive Mayor						MM Resolution. Council Resolution. 2021/22 Mid-Year Assessment Report	
BL	Compliance	N/A	PMS5	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77%	To table the draft 2023/24 SDBIP to comply with legislation	Draft 2023/24 SDBIP tabled by Council	Tabling the draft 2023/24 SDBIP by Council by 31 May 2023	R 0		Draft 2023/24 SDBIP tabled in Council. CC09/2022 dated	1 - 2 - 3 - 4 -	Draft 2023/24 SDBIP tabled in Council						Draft 2023/24 SDBIP. Council Resolution	

OPERATIONAL																						
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TL	Outcome 9 - Output 1	N/A	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	Final 2023/24 SDBIP approved by Executive Mayor	Approving final 2023/24 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2023	R 0		Final 2023/24 SDBIP approved MM 18/10/2022 dated 30/06/2022 EM 5/2021 dated 30/06/2022	1 - 2 - 3 - 4 -	Final 2023/24 SDBIP approved by the Executive Mayor							Executive Mayor Signature, 2023/24 SDBIP
TL	Outcome 9 - Output 1	N/A	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	R 0		8 x 2023/24 Performance Agreements approved MM 18/10/2022 dated 30/06/2022 EM 5/2021 dated 30/06/2022	1 - 2 - 3 - 4 -	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	N/A	PMS8	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 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)	R 0		29 Male employees White - 2 Coloured - 1 Indian - 1	1 - 2 - 3 - 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)	R 0		9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0	1 - 2 - 3 - 4 -	9 Female employees employed Black - 8 White - 1 Coloured - 0 Indian - 0							Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S. 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	R 0		2022/23 IDP Process Plan tabled in Council. CC 8/10/2021 dated 6/10/2021	1 - 2 - 3 - 4 -	2023/24 IDP Process Plan tabled in Council		2023/24 Process Plan tabled in Council. CC 14/1/2022 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	R 0		13 Community consultations meetings conducted	1 - 2 - 3 - 4 -	1 Community consultations meeting conducted							Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	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	R 0		2 Rep Forum meetings conducted	1 - 2 - 3 - 4 -	1 Rep Forum meeting conducted							Notice. Agenda. Minutes and Attendance register. Photos
BL	Outcome 9 - Output 1	N/A	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	R 0		Draft 2023/23 IDP tabled on 30 March 2022	1 - 2 - 3 - 4 -	Draft 2023/24 Amended IDP tabled in Council							Draft 2022/23 IDP Amendments. Council Resolution

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BL	Outcome 9 - Output 1	N/A	IDP5	S Ovenskamp	Good Governance and Public Participation	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	Public comments invited by Council after tabling of the draft 2023/24 Amended IDP	Inviting public comments after the tabling of the draft 2023/24 Amended IDP for inputs from the community by 30 April 2023	R 0		Public comments invited on 25 March 2022 in Mensabop	1 - 2 - 3 - 4 -	Public comments invited							Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Ovenskamp	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	R 0		Final 2023/24 Revised IDP approved by Council CS06/2022	1 - 2 - 3 - 4 -	Final 2023/24 Amended IDP approved by Council							Final 2022/23 Amended IDP. Council Resolution
BL	Compliance	N/A	RIS1	M Moabolo	Good Governance and Public Participation	Good Governance	2.77%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management reports submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2023	R 0		4 Risk management reports submitted to the Risk Management Committee	1 - 2 - 3 - 4 -	1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee 1 Risk management report submitted to the Risk Management Committee							Programme Notice & Attendance Register. Minutes, Report to Risk Committee
TL	Compliance	N/A	RIS2	M Moabolo	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	R 0		4 Risk Assessments conducted with all departments	1 - 2 - 3 - 4 -	1 Risk Assessment conducted with Council departments 1 Risk Assessment conducted with Council departments 1 Risk Assessment conducted with Council departments 1 Risk Assessment conducted with Council departments							Notice, Risk register, Attendance register.
TL	Compliance	N/A	RIS3	M Moabolo	Good Governance and Public Participation	Good Governance	2.77%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2022/23 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2023/24 Risk Register by 30 June 2023	R 0		2021/22 Risk Register revised and 2022/23 Risk Register is approved by the Municipal Manager	1 - 2 - 3 - 4 -	2022/23 Risk Register revised and 2023/24 Risk Register approved							Risk register, Notices, Attendance register, Risk Assessment report, Resolution
BL	Compliance	N/A	RIS4	M Moabolo	Good Governance and Public Participation	Good Governance	2.77%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2022/23 Charter and 2023/24 implementation plan) by the municipal manager and council by 30 June 2023	R 0		2021/22 Risk Management Committee Charter approved by Municipal Manager (MM)106/2021 dated 20/06/2021, 2022/23 Risk Management Implementation Plan	1 - 2 - 3 - 4 -	2022/23 Risk Management Committee Charter approved by Municipal Manager 2023/24 Risk Management Implementation Plan approved by the Municipal Manager							2022/23 Risk Management Committee Charter, 2023/24 Risk Management Implementation, MM resolution.

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BL	Compliance	N/A	MPAC1	K. Mqolobane	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 Matielosa conducted	Conducting 33 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matielosa by 30 June 2023	R 0		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		6 Public participation meetings conducted					Notice, Agenda, Attendance Register or Zoom photo of participants Minutes.
BL	Compliance	N/A	MPAC2	K. Mqolobane	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	R 0		4 MPAC progress reports issued	1 2 3 4	1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued		1 MPAC reports issued to Council. CC 138/2022 dated 30/8/2022					Process Reports, Council Resolution
BL	Compliance	N/A	MPAC3	K. Mqolobane	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	R 0		1 Public Participation held on 5 May 2022	1 2 3 4	1 Public participation meeting conducted							Advertisement/Notice for public participation, Attendance registers, Public comments.
TL	Compliance	N/A	MPAC4	K. Mqolobane	Good Governance and Public Participation	Good Governance	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	R 0		2020/21 Oversight Report tabled at Council: CC 30/2022	1 2 3 4	2021/22 Oversight Report tabled							2021/22 Oversight Report, Council Resolution
BL	Compliance	N/A	MPAC5	K. Mqolobane	Municipal Financial Viability & Management	Financial Management	2.77%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2023	R 0		New indicator	1 2 3 4	1 UIF&W Expenditure report issued 1 UIF&W Expenditure report issued 1 UIF&W Expenditure report issued 1 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%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2023	R 0		1 Audit of performance information report issued	1 2 3 4	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 3rd Quarter report of 2021/22 performance information to Council		4th Quarter report of 2020/21 performance information not completed		Audit of performance information was delayed due to late submission of 4th quarter PMS report and IA prioritised auditing of Annual performance report before submission to AG	Audit of performance information report-4th quarter will be considered in the meeting scheduled for the 31 October 2022		Quarterly report, Notice, Minutes & Attendance Register
BL	Compliance	N/A	IA2	N. Marobane	Good Governance and Public Participation	Good Governance	2.77%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2023	R 0		2 Progress reports completed on the updated action plan register on findings raised by the Auditor-General and Internal Audit, but not submitted to	1 2 3 4	1 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 electronically 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, AG progress reports, Minutes

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TL	Compliance	N/A	IA3	N Mcebane	Good Governance and Public Participation	Good Governance	2.77%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2023	R 0		4 Activity reports issued	1	1 Activity report submitted to AC		1 Activity report submitted to AC					4 Activity Reports, Audit Committee minutes. Proof of submission to MM.		
													2	1 Activity report submitted to AC										
													3	1 Activity report submitted to AC										
													4	1 Activity report submitted to AC										
BL	Compliance	N/A	IA4	N Mcebane	Good Governance and Public Participation	Good Governance	2.77%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting the reviewed 2023/24 Internal Audit Charter in accordance with IIA standards by 30 June 2023	R 0		Reviewed 2022/23 Internal Audit Charter adopted	1	-		-					Reviewed 2023/24 Internal Audit Charter. Minutes Attendance Register. AC		
													2	-										
													3	-										
													4	Reviewed 2023/24 Internal Audit Charter										
TL	Compliance	N/A	IA5	N Mcebane	Good Governance and Public Participation	Good Governance	2.77%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2023/24 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2023/24 to the Audit Committee for approval by 30 June 2023	R 0		3-Year Risk Based Audit Plan 2023/24 submitted to Audit Committee but not	1	-		-					3-Year Risk Based Audit Plan 2023/24 approved by Audit Committee. Minutes		
													2	-										
													3	-										
													4	3-Year Risk Based Audit Plan 2023/24										

KPIs 36
TL 21 BL 15

100%

Outcome Indicator Reporting Template 2022-23		Only when an indicator or data element					
Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps to be undertaken, when data will	Estimate of data
OUTCOME INDICATORS FOR ANNUAL MONITORING			1	2	20	21	22
ELE	EE4.4	Percentage total electricity losses					
ELE	EE4.4(1)	(1) Electricity Purchases in kWh					
ELE	EE4.4(2)	(2) Electricity Sales in kWh					
SEW	WS3.1	Frequency of sewer blockages per 100 KMs of pipeline					
SEW	WS3.1(1)	(1) Number of blockages in sewers that occurred					
SEW	WS3.1(2)	(2) Total sewer length in KMs					
WAT	WS3.2	Frequency of water mains failures per 100 KMs of pipeline					
WAT	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)					
WAT	WS3.2(2)	(2) Total mains length (water) in KMs					
WAT	WS3.3	Frequency of unplanned water service interruptions					
WAT	WS3.3(1)	(1) Number of unplanned water service interruptions					
WAT	WS3.3(2)	(2) Total number of water service connections					
WAT	WS4.1	Percentage of drinking water samples complying to SANS241					
WAT	WS4.1(1)	(1) Number of water sample tests that complied with SANS241					
WAT	WS4.1(2)	(2) Total number of water samples tested					
SEW	WS4.2	Percentage of wastewater samples compliant to water use license conditions					
SEW	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license					
SEW	WS4.2(2)	(2) Total wastewater samples tested for all determinants					
WAT	WS5.1	Percentage of non-revenue water					
WAT	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified					
WAT	WS5.1(2)	(2) Number of kilolitres of water sold					
WAT	WS5.2	Total water losses					
WAT	WS5.2(1)	(1) System input volume					
WAT	WS5.2(2)	(2) Authorized consumption					
WAT	WS5.2(3)	(3) Number of service connections					
WAT	WS5.4	Percentage of water reused					
WAT	WS5.4(1)	(1) Volume of water recycled and reused (VRR)					
WAT	WS5.4(2)	(2) A Direct use of treated municipal wastewater (not includes irrigation)					
WAT	WS5.4(3)	(3) B Direct use of treated municipal wastewater for					
WAT	WS5.4(4)	(4) System input volume					
WAT	ENV5.1	Recreational water quality (coastal)					
WAT	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"					
WAT	ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken					
WAT	ENV5.2	Recreational water quality (inland)					
WAT	ENV5.2(1)	(1) Number of inland water sample tests within the "targeted range" for intermediate contact recreational water use					
WAT	ENV5.2(2)	(2) Total number of sample tests undertaken					
CORP	HS3.5	Percentage utilisation rate of community halls					
CORP	HS3.5(1)	(1) Sum of hours booked across all community halls in the period of measurement					
CORP	HS3.5(2)	(2) Sum of available hours for all community halls in the period of measurement					
COM	HS3.6	Average number of library visits per library					
COM	HS3.6(1)	(1) Total number of library visits					
COM	HS3.6(2)	(2) Count of municipal libraries					
COM	HS3.7	Percentage of municipal cemetery plots available					
COM	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries					
COM	HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
ROADS	TR6.2	Number of potholes reported per 10kms of municipal road network					
ROADS	TR6.2(1)	(1) Number of potholes reported					
ROADS	TR6.2(2)	(2) Kilometres of surfaced municipal road network					
SKILLS	GG1.1	Percentage of municipal skills development levy recovered					
SKILLS	GG1.1(1)	(1) R-value of municipal skills development levy recovered					
SKILLS	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy					
FIN	GG1.2	Top management stability					
FIN	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 appointment					
FIN	GG1.2(2)	(2) Aggregate working days for all S56 and S57 posts					
SPEAK	GG2.1	Percentage of ward committees that are functional (meet four times a year, are separate, and have a chairperson)					
SPEAK	GG2.1(1)	(1) Functional ward committees					
SPEAK	GG2.1(2)	(2) Total number of wards					
SPEAK	GG2.2	Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders					
SPEAK	GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council meetings					
SPEAK	GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the municipality					
SPEAK	GG2.2(3)	(3) Total number of Council meetings					
SPEAK	GG2.3	Protest incidents reported per 10 000 population					
SPEAK	GG2.3(1)	(1) Simple count of all unauthorised protest incidents reported					
SPEAK	GG2.3(2)	(2) Total population of the municipality					
FIN	GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the financial statements and provides assurance of financial accuracy and compliance with the Municipal Finance Management Act					
FIN	GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General)					
SPEAK	GG4.1	Percentage of councillors attending council meetings					
SPEAK	GG4.1(1)	(1) The sum total of councillor attendance of all council meetings					
SPEAK	GG4.1(2)	(2) The total number of council meetings					
SPEAK	GG4.1(3)	(3) The total number of councillors in the municipality					

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	3020547320/MGC/19/2/09	PMU 5	K Digothwa (Mamooko)	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 Jouberton hot spot areas constructed (Phase 4) (Wards 4 - 14)	Constructing 9 high mast lights in Jouberton hot spot areas (Phase 4) (Wards 4 - 14) by 30 June 2023	R 2 880 000		A new spot complex in Khumla Ext 9 (Ward 31) completed. R23 390 000	1	Tender Advertisement	Tender advertised on 26 August 2022 and closed on 25 September 2022.	R 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Contractor appointment and site establishment							
														3	Constructing 4 high mast lights							
														4	Constructing 5 high mast lights. Testing, commissioning and handing over. Project completed. R2 880 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	8005647320/MGC/17/2/WM	PMU 6	K Digothwa (Mamooko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct high mast lights to enhance a safe social economic environment in Alabama Ext 4 & 5 (Phase 1) (Wards 4-5)	Number of high mast lights at Alabama Ext 4 & 5 constructed (Phase 1) (Wards 4 & 5)	Constructing 5 high mast lights in Alabama Ext 4&5 (Phase 1) (Wards 4 & 5) by 30 June 2023	R 1 600 000		4 152m ² of roof replaced, 10 250 m ² of asphalt layer in the parking area surfaced, 830m ² of roof is installed, Abulon facilities	1	Tender Advertisement	Tender advertised on 26 August 2022 and closed on 25 September 2022.	R 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Contractor appointment and site establishment							
														3	Constructing 3 high mast lights							
														4	Constructing 2 high mast lights. Testing, commissioning and handing over. Project completed. R1 600 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	511945320/MGC/17/2/WM	PMU 7	K Digothwa (Mamooko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct a new sports complex in Khuma Ext 9 (Ward 31) Phase 2 to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31) Phase 2 constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31) Phase 2 by 30 June 2023	R 10 430 930		Called bow line 5 - 6 of the Z.M.E. pressure tower. Roof slab raised. 4 high mast lights erected. 1.8 Km of 240 mm ² underground aluminium cable installed. 7.5m ² solar panels	1	Tender Advertisement	Recommendation from sports and project registration letter has been received.	R 0	Delays in issuing of recommendation and the registration letter for the project to be advertised	Expedition of submission of bid specifications by the Consultant		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Contractor appointment and site establishment							
														3	Constructing players tunnel. Constructing throwing sporting codes							
														4	Constructing 0,05km of 110mm ² HDPE pipe. Constructing 0,15km of 32mm ² - 65mm ² galvanized steel pipe. Scope completed. R10 430 930							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 Output 1	4025647320/MGC/17/2/WM	PMU 8	K Digothwa (Mamooko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To upgrade the existing Fresh Produce Market (Phase 2) (Ward 9) to cater for the increasing customer needs	Number of the existing Fresh Produce Market (Phase 2) (Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2) (Ward 9) by - Constructing of a 110m ² mezzanine floor - Constructing 1 storage unit - installing electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu Cable ranging from 6mm ² to 185 mm ² installation of 1 cold room by 31 December 2022	R 8 064 140		Internal infrastructure services (cold network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 31) provided with the	1	Constructing of a 110m ² mezzanine floor. Constructing 1 storage unit, installing electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu Cable ranging from 6mm ² to 185 mm ² and installation of 1 cold room.	The Contractor to order the cold room. Installation of 732 m ² 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. Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Project completed. Final payment. R8 064 141							
														3								
														4								

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage/ Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - NDPG Funder (Multi-Year Project) - Outcome 9 - Output 1	4026472420ND/C1ZZ32	PMU 9	K.Digwathie (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	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)	Constructing a new taxi rank with facilities in Jouberton Ext 19 by: - Constructing of 1 platform - Constructing 0,245Km of 160mm of UPVc sewer pipe - Constructing 01.Km of 110mm UPVc water pipe - constructing 1 office facility - constructing 1 storeroom - erecting of structural steel and installing 4.917m ² of Safintra Saflock roof covering - constructing 1 refuse bin facility - erecting 1,04km perimeter fence 30 June 2023	R 28 022 436		Contractor appointed on 26 November 2021. Site establishment completed due to rain. PFA completed	1	Constructing of 1 platform, constructing 0,245Km of 160mm of UPVc sewer pipe		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. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - INEP Grant - Outcome 9 - Output 1	5516433030N/37ZVWM	PMU 10	K.Digwathie (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	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 -refurbishment of 26Ml Reservoir by 31 March 2023	R 15 210 276		Contractor appointed on 9 December 2021. Site establishment completed.	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. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - WSG Funder (Multi-Year Project) Outcome 9 - Output 1	4516844620W/GC/DZZZWM	PMU 11	K.Digwathie (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To upgrade sections of the outfall sewer line from Jouberton to Alabama Extensions (Wards 4-6) to increase the capacity of the sewer system	Kilometre of outfall sewer line from Jouberton to Alabama (Wards 4-6) upgraded (Jouberton Ext 19 - multi-year)	Upgrading sections of the sewer pipeline from Jouberton to Alabama (Wards 4-6) by constructing 1,9km of 400mm uPVC pipeline in Jouberton Ext 19 by 30 June 2023	R 465 724		New project	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	Technical report revised and motivational letter submitted to MISA and CoGTA		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
TL	IDP - MIG Funder (Multi-Year Project) R - Outcome 9 - Output 1	7516844940W/GC/6Z2VWM	PMU 12	K.Digwathie (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To refurbish electrical and mechanical equipment in the Matosana area (Wards 1 - 39) sewer pump-stations to maintain the existing infrastructure	Number of sewer pump-stations refurbished with electrical and mechanical equipment at the Matosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 5 sewer pump-stations (Swart Street, Khuma main, Khuma ext. 6, Lerato and Republic Park in the Matosana area (Wards 1 - 39) by - approving the variation order. - refurbishing 1 conveyer belt at Swart street, - removing the grit at all 5 pump stations; - constructing 2 generator plinths at Lerato and Khuma main pump-stations - refurbish 1 transformer at Swart Street - constructing 4 guard houses at Swart Street, Khuma main, Khuma ext. 6, Lerato and Republic Park - equipping the security control room at Public Safety with hardware and software; - and integrating the 5 pump-stations security systems with the security control room by 30 June 2023	R 5 569 200		New project	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.	Revised technical report 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
														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.							
														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 with the security control							
														4	Project completed. Final payment. R5 569 200							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage/ Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back-to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU13	K Digaitha (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure 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)	Number of reports and drawings received for the construction of taxi routes in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Receiving the close-out report and as-built drawings to finalise the paved taxi routes in Jouberton (Motswiri Street, 6th, JB Marks, Anthonium 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		Close-out report and as-built drawings received. Project completed May 2022. Final payment done	R 3 023 361			Request for contract amount adjustment due to CPA approved.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2								
														3								
														4								
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU14	K Digaitha (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma (Phase 9) (Wards 33,35,36)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Khuma (Phase 9) (Wards 33,35,36)	Paving of 2,21km taxi route and constructing 2,19 km stormwater drainage in Skhosana street in Khuma (Phase 9) by - constructing 2,21km of storm-water pipes; - constructing 2,21km layer works - laying of 2,21km paving blocks; and - installing 4,42km kerbing by June 2023	R 15 399 655			New project	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 number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														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 600mma, 0,72km of 525mma and 0,71km of 450mma) in Skhosana							
														3	2,21km of layer works (roadbed, subgrade and subbase) in Skhosana							
														4	Installation of 2,21km paving and 4,42km kerbing in Skhosana. Scope completed. R15 399 655							
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU15	K Digaitha (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution	Number of EIA studies conducted and detailed design report developed for Klerksdorp landfill sites (Cell 3) development (Phase 1) (wards 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 1)(Ward 19)by - conducting an EIA study; and - develop a detailed design report by 31 December 2022	R 2 145 557			New project	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 plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Detailed design report received from the consultant. R2 145 557							
														3								
														4								
TL	IDP - NDPG Grant - Outcome 9 - Output 1		PMU16	K Digaitha (Phisoa)	Service 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	Number of reports and drawings received for the provision of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 & 37)(electrical and water - 2M pressure tower)	Receiving the close-out report and as-built drawings for the provision of bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37)(electrical and water - 2M pressure tower) by 30 December 2022	R 977 564			New project	1 Receiving the close-out report and as-built drawings.		0,5km of 240 mm ² 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 plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Project completed. Final payments. R977 564							
														3								
														4								
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU17	K Digaitha (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	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			New project	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	SCM approved the tender amount adjustment and Contractor have been issued with revised appointment letter. Site establishment and procurement of materials.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Constructing 4,9 km of MV power lines.							
														3	Constructing 16,4 km of LV power lines. Installation of 6 transformers.							
														4	Installation of 6 transformers. Connecting 1 527 RDP houses. Project completed. Final payment. R29 064 000							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU18	K Digaitha (Phelawe)	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32)	Retrofitting 766 conventional street lights with LED lights in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32) by 31 June 2023	R 5 000 000			New project	1 Advertise for the appointment of Contractor.	👍	Tender advertised on 26 August 2022 and closed on 26 September 2022.	R 0			SCM has been requested to expedite appointment of contractor	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															2 Apoint the Contractor and Site establishment. 100 Conventional street lights replaced with LED lights							
															3 310 Conventional street lights replaced with LED lights							
															4 356 Conventional street lights replaced with LED lights Project completed. R5 000 000							
TL	IDP - NIDPG Grant		PMU19	K Digaitha (Phelawe)	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve the social and economic activities for the community of Jouberton.	Number of detailed design report and tender document developed for the New Youth Development Centre in Jouberton Precinct.	Approving the detailed designs and tender document for the New Youth Development Centre in Jouberton Precinct for procurement of the Contractor by 30 June 2023.	R 1 000 000			New project	1 Detailed designs approved.	👎	Detailed designs received from the Consultant	R 0	Delays in receiving comments from the user departments	Engage user departments for inputs and approval of the PDR	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
															2 Tender document compiled and approved.							
															3 Advertise for the appointment of Contractor.							
															4 Appoint the Contractor. Scope completed. R1 000 000							
TL	IDP - WSG Grant		PMU20	K Digaitha (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system	Kilometre of outfall sewer line in Khuma Proper upgraded (multi-year)	Upgrading sections of the sewer pipeline in Khuma Proper by approving preliminary design report, detailed design report and draft tender document in Khuma Proper by 30 June 2023	R 7 111 909			New project	1 Approval of the preliminary design report	👎	Preliminary design/technical report submitted	R 0	Delays in evaluating the report	Engage user departments for inputs and approval of the PDR report	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
															2 Approval of the detailed design report							
															3 Approval of the draft tender document							
															4 Final payment. R7 111 909							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DT11	R Mzimasa	Municipal Institutional Development and Transformation	Financial Management	2.13%	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			2	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
															2 100% / Nr. of audit queries received / Nr. of audit queries answered							
															3 -							
															4 -							

OPERATIONAL																							
Top Layer / Bottom Layer	IPP Linkages / Project ID	Budget Lineage	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	Operational	47352320602R03ZZWM	ROA2	W Mats	Service Delivery & Infrastructure Development	Infrastructure Services	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		25 Km open storm-water channels cleaned. R 391 386	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 quarter as follows 2nd quarter will be 10.67Km		Annual maintenance programme Maintenance report Lay-out plan	
														2	5 Km open storm-water channels cleaned R4 166 375								
														3	5 Km open storm-water channels cleaned R3 333 340								
														4	10 Km open storm-water channels cleaned R5 000 000								
BL	Operational	40252320602R03ZZWM	ROA3	W Mats	Service Delivery & Infrastructure Development	Infrastructure Services	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		20,128Km storm-water pipes cleaned	1	10km of storm-water pipes cleaned R1 666 667		4.31km Storm-water pipes cleaned		Due to unavailability of yellow fleet, we could not 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	
														2	5km of storm-water pipes cleaned R4 166 375								
														3	5km of storm-water pipes cleaned R3 333 340								
														4	10km of storm-water pipes cleaned R5 000 000								
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Thob	Service Delivery & Infrastructure Development	Infrastructure 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		95% 183 834 -th with access	1	-		-				Register of th with access Urban areas Water meter register with new installations.		
														2	-								
														3	-								
														4	98% N/ Hh with access / N/ Hh below minimum level								
BL	Operational	4052320602R03ZZWM	WAT2	MT Thob	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2023	R2 308 381 (R7 608 + R1 048 000 + R1 121 123 + R1 317 650)		38 Reservoirs cleaned R1 201 022	1	4 Reservoirs cleaned R329 759		4 Reservoirs cleaned	R 668 780				Annual programme. Cleaning check list. G040. Photos.	
														2	4 Reservoirs cleaned R659 538								
														3	10 Reservoirs cleaned R1 483 960								
														4	10 Reservoirs cleaned R2 308 381								
BL	Operational	N/A	WAT3	MT Thob	Good Governance and Public Participation	Infrastructure Services	2.13%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2023.	R 0		Obtained 98% on IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 92% on IRIS water compliance system		Water Quality Failures encountered in the month of August and September.	Increase dosing of chlorine and attend to all the major leakages within the bulk system, and flush the system after every repair work done.	Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.		
														2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system								
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system								
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system								

OPERATIONAL																						
Top Layer / Bottom Layer	RPI 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	Operational	N/A	WAT4	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 41% to 40% by replacing 40 malfunctioning municipal building consumption points and replacing 3 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2023	R 0		12.7% increase in water losses (41% to 53.7%) Consumer stuck water meters replaced: 0 Malfunctioning municipal building consumption points replaced: 2 002	1	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.25% Reduction in water losses (41% to 39.75%)		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 to attend to malfunctioning meters.		Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services								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%)							
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services								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%)							
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services								4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39%)							
BL	Operational	N/A	WAT5	MT Tholo	Good Governance and Public Participation	Infrastructure Services	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 Matloana area (telephonic, written and verbal) received by 30 June 2023	R 0		61% (8 521 Complaints received / 1 390 complaints resolved)	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 attend to complaints.		Complaints Register. Monthly reports to Council
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services								2	70% Nr. Complaints received / Nr. resolved							
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services								3	70% Nr. Complaints received / Nr. resolved							
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services								4	70% Nr. Complaints received / Nr. resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pillaa	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2023	R 0		92.7% 171 322 Hh with access / 13 532 Hh below minimum	1	--		--				Register of Hh with access Urban areas. Sewer house connection register with new installations.	
	Operational	N/A			Service Delivery & Infrastructure Development	Infrastructure Services								2	--							
	Operational	N/A			Service Delivery & Infrastructure Development	Infrastructure Services								3	--							
	Operational	N/A			Service Delivery & Infrastructure Development	Infrastructure Services								4	92% Nr of Hh with access / Nr of Hh below minimum level							
BL	Operational	751522854/00WP23Z2VM; 751023200/00WP27Z2VM	SAN2	JJ Pillaa	Service Delivery & Infrastructure Development	Infrastructure Services	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)		43,975 Km of main / outfall sewers cleaned R698 923	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 plan. Photos
	Operational	751522854/00WP23Z2VM; 751023200/00WP27Z2VM			Service Delivery & Infrastructure Development	Infrastructure Services								2	10 km of main / outfall sewers cleaned R10 271 972							
	Operational	751522854/00WP23Z2VM; 751023200/00WP27Z2VM			Service Delivery & Infrastructure Development	Infrastructure Services								3	10 km of main / outfall sewers cleaned R15 407 969							
	Operational	751522854/00WP23Z2VM; 751023200/00WP27Z2VM			Service Delivery & Infrastructure Development	Infrastructure Services								4	10 km of main / outfall sewers cleaned R20 543 944							

OPERATIONAL																						
Top Layer / Bottom Layer	IPP 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	Operational	N/A	SAN3	JJ Phasa	Good Governance and Public Participation	Infrastructure Services	2.13%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2023.	R 0		Monthly compliance documentation submitted to DNS. Obtained 77% IRIS wastewater effluent compliance system	1 2 3 4	Monthly compliance documentation submitted to DNS. Obtaining 70% IRIS wastewater effluent compliance system 	Monthly compliance documentation submitted to DNS. 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 loading officer to be sent to DNS urgently, for new login credentials. This will improve achievement in the next quarter.		Monthly Green Drop Systems Report Green Drop Status Feedback report Green Drop Assessment Report.	
BL	Operational	N/A	SAN4	JJ Phasa	Good Governance and Public Participation	Infrastructure 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 Matlosana 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	R 0		Main / outfall sewers blockage complaints resolved / 7 318 Received / 7 246 Resolved	1 2 3 4	96% Nr. Complaints received / Nr resolved 	96% 1 234 Complaints received / 1 185 resolved 42 Complaints rolled-over from 2021/22 / 42 resolved				Complaints Register. Monthly reports to Council		
BL	Operational	N/A	SAN5	J Sewell	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure and respond to all complaints related to all municipal buildings facie	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		Main / outfall sewers blockage complaints resolved / 7 378 Received / 7 246 Resolved	1 2 3 4	85% Nr. Complaints received / Nr resolved 	100% 6 Complaints received / 6 resolved		Normal blockages with less abuse of system are easily resolved.		Complaints Register. Monthly reports to Council		
TL	National KPI - Outcome 6 Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2023	R 0		96% 170 537 Hh with access / 14 317 Hh below minimum	1 2 3 4	92% Nr Hh with access / Nr Hh below minimum level 					Register of Hh with access to electricity's. Register of total Hh in Matlosana		

OPERATIONAL																						
Top Layer / Bottom Layer	IPP 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	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	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 tampering and illegal connections and technical losses. - servicing of 120 transformers & RMU's in municipal supplied areas by 30 June 2023	R 0		Replaced 78 faulty conventional/pre-paid meters, 275 tampering inspections conducted and serviced 28 Transformers and RMU's in the CoM area. Electrical losses not available due to financial system downtime 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.
														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							
														3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU's in the CoM area. 0.5% electricity losses							
														4	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU's in the CoM area. 0.5% electricity losses							
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure 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 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0		100% Low voltage complaints resolved (Received 6 644 / 6 623) Resolved	1	100% Nr. received / Nr resolved		100% 2122 received / 2 122 resolved					Complaints Register. Monthly reports to Council
														2	3-Year Risk Based Audit Plan 2023/23							
														3	100% Nr. received / Nr resolved							
														4	100% Nr. received / Nr resolved							
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	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 Quality of Service (Minimum Standard) by 30 June 2023 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0		98% Medium voltage forced interruptions resolved (Received 655 / 645 Resolved within	1	98% Nr. received / Nr resolved		98% 104 received/102 resolved					Interruption Register. Monthly reports to Council
														2	95% Nr. received / Nr resolved							
														3	98% Nr. received / Nr resolved							
														4	98% Nr. received / Nr resolved							

OPERATIONAL																							
Top Layer / Bottom Layer	IPP Linkages/ Project ID	Budget Lineage	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	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60% of all street lights complaints in the Matosana licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2023	R 0		54% Street lights complaints resolved (2 388 received / 1 300 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
														2	60% Nr of complaints received / Nr of complaints resolved								
														3	60% Nr of complaints received / Nr of complaints resolved								
														4	60% Nr of complaints received / Nr of complaints resolved								
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	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 receipt by 30 June 2023	R 0		88% High mast lights complaints resolved (335 Received / 299 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
														2	80% Nr of complaints received / Nr of complaints resolved								
														3	80% Nr of complaints received / Nr of complaints resolved								
														4	80% Nr of complaints received / Nr of complaints resolved								
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	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		96% Traffic control signal complaints resolved (167 Received / 161 resolved)	1	100% Nr of complaints received / Nr of complaints resolved		43%	8 received/5 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
														2	100% Nr of complaints received / Nr of complaints resolved								
														3	100% Nr of complaints received / Nr of complaints resolved								
														4	100% Nr of complaints received / Nr of complaints resolved								
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	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	R 0		100% Electricity meter tampering investigations resolved	1	100% Nr. received / Nr investigated		100%	26 received/ 26 resolved				Complaints Register. Monthly Inspection report. Council Resolution.	
														2	100% Nr. received / Nr investigated								
														3	100% Nr. received / Nr investigated								
														4	100% Nr. received / Nr investigated								

KPIs 47
TL 28 BL 19

100%

WAT	WS5.31(2)	(2) Number of connections unmetered	422					
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OUTPUT INDICATORS FOR ANNUAL REPORTING

ROADS	TR5.11	Number of scheduled public 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 un surfaced road graded	12.05%	100				
ROADS	TR6.11(1)	(1) Kilometers of municipal road graded	100					
ROADS	TR6.11(2)	(2) Kilometers of un surfaced road network	830					

Outcome Indicator Reporting Template 2022-23

Performance Indicator	Ref No. (sub)	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
			1	2	20	21	22
OUTCOME INDICATORS FOR ANNUAL MONITORING							
ELE	EE4.4	Percentage total electricity losses	No base line	to be determined	No accurate record	system to be implemented for proper capturing	
ELE	EE4.4(1)	(1) Electricity Purchases in kWh	No information				
ELE	EE4.4(2)	(2) Electricity Sales in kWh	No information				
SEW	WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	2.96	1			
SEW	WS3.1(1)	(1) Number of blockages in sewers that occurred	6800				
SEW	WS3.1(2)	(2) Total sewer length in KMs	230000				
SEW	WS4.2	Percentage of wastewater samples compliant to water use license conditions	50.0%	80%			
SEW	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	30				
SEW	WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year	60				
WAT	WS3.2	Frequency of water mains failures per 100 KMs of pipeline	17.94	17.00			
WAT	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	305.00				
WAT	WS3.2(2)	(2) Total mains length (water) in KMs	17.00				
WAT	WS3.3	Frequency of unplanned water service interruptions	0.04	0.04			
WAT	WS3.3(1)	(1) Number of unplanned water service interruptions	6.00				
WAT	WS3.3(2)	(2) Total number of water service connections	170.39				
WAT	WS4.1	Percentage of drinking water samples complying to SANS241	96.0%	96.0%			
WAT	WS4.1(1)	(1) Number of water sample tests that complied with SANS241 requirements	529.92				
WAT	WS4.1(2)	(2) Total number of water samples tested	552.00				
WAT	WS5.1	Percentage of non-revenue water	52.8%	55.0%			
WAT	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	35053890.00				
WAT	WS5.1(2)	(2) Number of kilolitres of water sold	16532753.00				
WAT	WS5.2	Total water losses	25.4%	25.4%			
WAT	WS5.2(1)	(1) System input volume	35053890.00				
WAT	WS5.2(2)	(2) Authorised consumption	19244412.00				
WAT	WS5.2(3)	(3) Number of service connections	170352.00				
WAT	WS5.4	Percentage of water reused	N/a	N/a	Council not performing this function		
WAT	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	N/a				
WAT	WS5.4(2)	(2) 1.a Direct use of treated municipal wastewater (not including irrigation)	N/a				
WAT	WS5.4(3)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes	N/a				
WAT	WS5.4(4)	(4) System input volume	N/a				
WAT	ENV5.1	Recreational water quality (coastal)	N/a	N/a			
WAT	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	N/a				
WAT	ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken	N/a				
WAT	ENV5.2	Recreational water quality (inland)	N/a	N/a	No recreational water facilities the jurisdiction of council		
WAT	ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contact recreational water use	N/a				
WAT	ENV5.2(2)	(2) Total number of sample tests undertaken	N/a				
ROADS	TR6.2	Number of potholes reported per 10kms of municipal road network	5.3%	30.0%			
ROADS	TR6.2(1)	(1) Number of potholes reported	737.00				
ROADS	TR6.2(2)	(2) Kilometres of surfaced municipal road network	1400.00				

ACTING DIRECTORATE CORPORATE SUPPORT
MR M BOTSELENG

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

Service Delivery & Infrastructure Development (0) 0%
Municipal Institutional Development and Transformation (12) 48%
Local Economic Development (0) 0%
Municipal Financial Viability & Management (3) 12%
Good Governance and Public Participation (10) 40%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	M Botseleeng	Municipal Institutional Development and Transformation	Financial Management	4.0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		100% 5 AG exception queries received / 5 answered	1 2 3 4	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	Operational - Outcome 9 - Output 6	N/A	DCS2	M Botseleeng	Good Governance and Public Participation	Financial Management	4.0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		70% assigned audit findings resolved / 6 assigned audit findings received / 4 assigned audit findings resolved / 1 assigned audit findings resolved	1 2 3 4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY) 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		100% 1 Assigned audit findings received / 1 assigned audit findings resolved (2020/21 FY)				2020/21 FY PAAP 2021/22 FY PAAP	
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	M Botseleeng	Municipal Financial Viability & Management	Financial Management	4.0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0		New indicator	1 2 3 4	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
BL	Operational	N/A	DCS4	M Botseleeng	Good Governance and Public Participation	Good Governance	4.0%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 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 20/2023 SDBIP inputs provided	1 2 3 4	1 2 3 4						Signed-off SDBIP planning template. Attendance Register or Zoom photo of Notices, Agenda, Attendance register, Minutes, Attendance Register or Zoom photo of meeting.	
TL	Operational	N/A	DCSS	M Botseleeng	Municipal Institutional Development and Transformation	Institutional Capacity	4.0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0		12 LLF meetings attended	1 2 3 4	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.	

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DCS6	M.Boheing	Good Governance and Public Participation	Good Governance	4.0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		2 SDBIP meetings conducted						Notices, Agenda, Attendance Register, Minutes.
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
BL	Operational	N/A	ADM1	JE. van Rensting	Good Governance and Public Participation	Good Governance	4.0%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 90 (sec.80) committees meetings (Port folio Meetings) by 30 June 2023	R 0		41 (sec.80) committees meetings conducted	1	30 (sec.80) committees meetings conducted		31 (sec.80) committees meetings conducted				Special or joint meetings are held as per the need to deal	Attendance Register or Zoom photo of participants, notices / agendas.	
														2	20 (sec.80) committees meetings conducted								
														3	20 (sec.80) committees meetings conducted								
														4	20 (sec.80) committees meetings conducted								
TL	Compliance	N/A	ADM2	JE. van Rensting	Good Governance and Public Participation	Good Governance	4.0%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 22 Mayoral Committee meetings (special meetings included) by 30 June 2023	R 0		18 Mayoral Committee 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 or Zoom photo of participants		
														2	6 MayCo meetings conducted								
														3	5 MayCo meetings conducted								
														4	6 MayCo meetings conducted								
TL	Compliance	N/A	ADM3	JE. van Rensting	Good Governance and Public Participation	Good Governance	4.0%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 22 Council meetings (special meetings included) by 30 June 2023	R 0		20 Council meetings conducted	1	5 Council meetings conducted		5 Council meetings conducted (3 Ordinary council meetings held + 2 special council meetings held)				Notices & Attendance Register or Zoom photo of participants		
														2	6 Council meetings conducted								
														3	5 Council meetings conducted								
														4	6 Council meetings conducted								
BL	Operational	N/A	LEG1	M.Mkansi	Good Governance and Public Participation	Good Governance	4.0%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2023	R 0		41 Notices issued and contract register updated. 3 Progress reports submitted to 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.	Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba" MayCo / Council resolution	
														2	Notices issued. Updated Register. Progress report to MayCo / Council								
														3	Notices issued. Updated Register. Progress report to MayCo / Council								
														4	Notices issued. Updated Register. Progress report to MayCo / Council								
BL	Operational	N/A	LEG2	M.Mkansi	Good Governance and Public Participation	Good Governance	4.0%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2023	R 0		100% SLAs received / 100 SLA's drafted	1	100% Nr SLA's received / Nr SLA's drafted		100% SLA's received (81SLA's drafted)				Letters from MM's office informing legal to draft contracts. Delivery copies.	SLA register. Copy of delivery book.	
														2	100% Nr SLA's received / Nr SLA's drafted								
														3	100% Nr SLA's received / Nr SLA's drafted								
														4	100% Nr SLA's received / Nr SLA's drafted								

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	LR1	A Soetilele	Municipal Institutional Development and Transformation	Institutional Capacity	4.0%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 8 LLF meetings by 30 June 2023	R 0		12 LLF meetings convened	1	2 LLF meetings convened		1 LLF meeting convened				4 Meetings were arranged, but 3 were postponed	Notices. Attendance register. Minutes
														2	2 LLF meetings convened							
														3	2 LLF meetings convened							
														4	2 LLF meetings convened							
BL	Operational	N/A	LR2	A Soetilele	Municipal Institutional Development and Transformation	Institutional Capacity	4.0%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating 2 workshops on employment related issues and the Collective Agreement by 30 June 2023	R 0		4 Workshops conducted / co-ordinated on	1	1 Workshop conducted / co-ordinated		2 Workshops conducted				A special request from community services to	Notices. Attendance register. Course material
														2								
														3	1 Workshop conducted / co-ordinated							
														4								
BL	Operational	N/A	EM1	S Marumo	Good Governance and Public Participation	public	4.0%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 24 Imbizos in the Matosana area by 30 June 2023	R 0			1	8 Imbizos conducted		11 Imbizos conducted				The Executive Mayor wanted to receive concerns from the communities as part of improving services to the community.	Notices. Attendance register. Course material
														2	4 Imbizos conducted							
														3	8 Imbizos conducted							
														4	4 Imbizos conducted							
BL	Operational	N/A	SPE1	TE Mchobeni	Municipal Institutional Development and Transformation	Good Governance	4.0%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 12 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2023	R 0		Ward Committee reports submitted	1	3 Ward Committee reports submitted		3 Ward Committee reports submitted. MayCo 381/2022 dated 24 August 2022. CC 157/2022 dated 30 August 2022				3 months Ward Committee reports consolidated, resulting in one report	Reports to Council. Council resolution
														2	2 Ward Committee reports submitted							
														3	4 Ward Committee reports submitted							
														4	3 Ward Committee reports submitted							
BL	Operational	N/A	SPE2	TE Mchobeni	Municipal Institutional Development and Transformation	Good Governance	4.0%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee meetings and reports to council to improve municipal responsiveness by 30 June 2023	R 0		100% Functional ward committees / 39 ward committee meetings conducted and 2 reports submitted to Council	1	100% Functional ward committees / 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% Functional ward committees / 39 ward committee meetings conducted and reports submitted. MAYCO 380/2022 dated 24/08/2022, CCC 157/2022 dated 30 August 2022					Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
														2	100% Functional ward committees / 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														3	100% Functional ward committees / 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
														4	100% Functional ward committees / 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	NA	SPE3	TE Mcholing	Municipal Institutional Development and Transformation	Good Governance	4.0%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2023	R 0		36% 39 x 2 Functional ward committees / 24 + 4 of councillor-convened community meeting, 2 Reports submitted to Council	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		56% 39 Councillor-convened community meeting / 22 councillor-convened community meeting, MAYCO 382/2022 dated 24/08/2022, CC157/2022		Not all Ward Councillors convene, report, submit Councillor-convened community Meetings	Speaker of Council convened a meeting with Ward Councillors to emphasize the importance of convening, reporting and submitting the Councillor Community Meeting		Notice, Agenda, Minutes, Attendance Register, Reports to MayCo / Council, Council / MayCo resolution
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							

KPI's 25
TL 12 BL 13
100%

MUNICIPAL NAME: MATLOSANA

Output Indicator Reporting Template: 2022-23

Performance indicator	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated data when data will be available
QUARTERLY COMPLIANCE INDICATORS																					
C2	Number of ExCo or Mayoral Executive meetings held	7	22.00	5	5																
C3	Number of Council portfolio committee meetings held	21	30.00	30	31		Special or joint meetings are held as per the need to deal with urgent matters														
C7	Number of formal (minuted) meetings - to which all senior managers were in attendance	4	10.00	2.00	2.00				None					None							
C19	Number of recognised traditional and Khoi-Sani leaders in attendance (sum of all)	None	None	None	None																
C22	Number of Council meetings held	20	22.00	5.00	5.00																
C24	Number of council meetings disrupted	0	0.00	0.00	0.00																
C28	Number of meetings of the Executive or Mayoral Committee postponed due to unavailability of members	0	None	None	None																
C32	Number of agenda items deferred to the next council meeting	0	0.00	0.00	0.00																

COMPLIANCE QUESTIONS																					
C4	What are the main causes of work stoppage in the past quarter by type of stoppage?	Community disruptions																			
C22	Please list the names of the structure and date of every meeting of an official committee or sub-committee of the Council.	No structure and no meetings held																			
C23	Where is the organisational responsibility for the IGR support function located?	N/a																			
C25	Has a report by the Executive Committee on all decisions it has taken been published?	N/a																			

Output Indicator Reporting Template: 2022-23

Performance indicator	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated data when data will be available
GG1.21	Staff vacancy rate	25.00%	23.00%																		
HR	(1) The number of employees on the approved organisational structure	2631.00																			
HR	(2) Number of permanent employees in the municipality	1908.00																			
GG1.22	Percentage of vacant posts filled within 3 months	0.00%	15.00%																		
HR	(1) Number of vacant posts filled within 3 months since the date of the last report	0.00			0.00																
HR	(2) Number of vacant posts that have been filled	0.00			11.00																
GG5.11	Number of active suspensions longer than three months	10.00	10.00		2.00																
HR	(1) Simple count of the number of active suspensions in the municipality	10.00			2.00																
GG5.12	Quarterly salary bill of suspended officials	R 684 621.00	R 684 621.00		R 369 372.00																
HR	(1) Sum of the salary bill for all suspended officials for the report	684621.00			369372.00																

QUARTERLY COMPLIANCE INDICATORS																					
C8	Number of councillors completed training	2			3.00																
C9	Number of municipal officials completed training	86			110.00																
C15	Number of days of sick leave taken by employees	8477.10			88456.20																
C21	Number of disciplinary cases for misconduct relating to fraud and corruption	13			4.00																
C4	Number of disciplinary cases in the municipality	22			13.00																
C45	Number of finalised disciplinary cases	4			10.00																

QUARTERLY COMPLIANCE INDICATORS																					
C11	Number of litigation cases instituted by the municipality	3			5.00																
C12	Number of litigation cases instituted against the municipality	11			5.00																
C13	Number of forensic investigations instituted	1			1.00		Legal Services does not conduct forensic investigations														
C14	Number of forensic investigations conducted	1			0.00		Legal Services does not conduct forensic investigations														

Output Indicator Reporting Template: 2022-23

Performance indicator	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated data when data will be available
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OPERATIONAL																							
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational	N/A	CF05	P. Theale	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	R 0		9 LLF meetings attended	1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes	
														2	2 LLF meetings attended								
														3	2 LLF meetings attended								
														4	2 LLF meetings attended								
BL	Compliance	N/A	CF06	P. Theale	Good Governance and Public Participation	Good Governance	2.13%	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		13 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
TL	Compliance - Outcome 9 - Output 1	N/A	CF07	P. Theale	Good Governance and Public Participation	Financial Management	2.13%	To submit the 2020/21 Financial Statements on time to comply with legislation	2020/21 Financial statements submitted to the Auditor-General	Submitting the 2020/21 financial statements to the Auditor-General by 31 August 2022	R 0		2020/21 Financial Statements submitted to the Auditor-General on 08/08/2022	1	2020/21 Financial Statements submitted to the Auditor-General		2020/21 Financial Statements submitted to the Auditor-General on 31/08/2022					Letter to Auditor - General	
														2	-								
														3	-								
														4	-								
TL	NKP - Indicator	N/A	CF08	P. Theale	Municipal Financial Viability & Management	Financial Management	2.13%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2022/22	Cost coverage ratio for 2022/22 by 30 June 2022 A=(B-C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0		0.30:1	1	1:1		0.56:1		The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure	Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues.		Cost Coverage Print. Sec 71 print out. Bank statement	
														2	1:1								
														3	1:1								
														4	1:1								
TL	NKP - Indicator	N/A	CF09	P. Theale	Municipal Financial Viability & Management	Financial Management	2.13%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2021/22	Debt coverage ratio for 2021/22 by 30 June 2022 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0		1880:100	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
														2	60:1								
														3	60:1								
														4	60:1								
TL	NKP - Indicator	N/A	CF010	P. Theale	Municipal Financial Viability & Management	Financial Management	2.13%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2021/22	Outstanding Service Debtors to Revenue ratio for 2021/22 by 30 June 2022 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0		2.23	1	150%		214%		Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio	Outstanding Service Print & Calculations. Sec 71 print out. Bank statement	
														2	150%								
														3	150%								
														4	150%								

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rozsow	Municipal Financial Viability & Management	Good Governance	2,13%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2023	R 0		12 Electronic version of the section 71 report submitted	1 2 3 4	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted		3 Electronic version submitted					Outstanding Service Print & Calculations
TL	Compliance	N/A	BUD11	D Rozsow	Municipal Financial Viability & Management	Good Governance	2,13%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by 30 June 2023	R 0		9 Approved budget related documents published on the municipal website	1 2 3 4	Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52) Reports Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports		The Final Budget 2022/23 and 4th quarter reports was published			The Final Budget 2022/23 and 4th quarter reports was published, see poe's. The MFMA does not require the budget process plan to be published.	Outstanding Service Print & Calculations	
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2,13%	To ensure that all municipal assets are accounted for	2021/22 Asset count completed and reported	Completing the 2021/22 asset count and submitting report to municipal manager by 30 June 2023	R 0		2020/21 Asset count 100% completed and reported to municipal manager	1 2 3 4	-- -- -- 2021/22 Asset count completed and report to municipal manager						Asset count report from Ducharme. Report from Ducharme. Report to MM	
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2,13%	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	R 0		2020/21 Asset Register 100% reconciled	1 2 3 4	2021/22 Asset Register 100% reconciled		2021/22 Asset Register 100% reconciled				2018/19 Asset Register	
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2,13%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2021/22) by 31 August 2022	R 0		100% of all identified assets were registered	1 2 3 4	100% -- -- --		100%				GIS Print out	
TL	Operational - Outcome 9 - Output 6		REV1	NGzwe	Municipal Financial Viability & Management	Financial Management	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		37%	1 2 3 4	35% 35% 35% 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 for credit control actions to be implemented.	Credit Control actions were started in late Aug 22 and are continuing into the new quarter which should increase the collections	Credit Control actions were started in late Aug 22 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented	Reconciliation calculations. Detailed billing list - front and last page
TL	Operational - Outcome 9 - Output 6	N/A	REV2	NGzwe	Municipal Financial Viability & Management	Financial Management	2,13%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2023	% of outstanding debtors owing to Council at end of Quarter		26%	1 2 3 4	25% 25% 25% 25%		6%	R 422 504 854	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 for credit control actions to be implemented.	Credit Control actions were started in late Aug 22 and are continuing into the new quarter which should increase the collections	Credit Control actions were started in late Aug 22 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented	Reconciliation calculations
TL	Operational - Outcome 9 - Output 6	N/A	REV3	NGzwe	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	R 0		69.25%	1 2 3 4	64.0% 64.5% 65.0% 65.5%		84%	R 422 504 854	Credit control actions were implemented and more revenue was collected in the month of Selember 2022	More credit control action will be implemented for all quarters of the year		Prints & Calculations on Financial Indicators

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator 55851231199E1ZZZHM; 7505123260E0F8ZZNM; 4505123240E0F8ZZNM	REV4	NGowse		Service Delivery & 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		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 being captured and approved	Indigent section together with ward councilors are continuously working on the registration campaign	GO40.	
BL	Operational N/A	REV5	NGowse		Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 25 000 households with free basic services (indigents) by 30 June 2023	R 0		22,886 Approved households with free basic services	1 23 500 Hhs 2 24 000 Hhs 3 24 500 Hhs 4 25 000 Hhs		21 764	21764	All indigent subsidy were cancelled at end of financial year June 2023.	New application and registration	Indigent section together with	Indigent register.	
TL	NKP - Indicator N/A	REV6	NGowse		Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 020 per month	Registering at least 25% of households earning less than R4 020 per month by 30 June 2023 - (vs. total active accounts).	R 0		20%	1 25% 2 25% 3 25% 4 25%		20%		All indigent subsidy were cancelled at end of financial year June 2023.	New application and registration	Indigent section together with	Reconciliation calculations. Detailed billing list - front and last page	
TL	Operational 5510230702E0ELMRCZZNM	REV7	NGowse		Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2023	R 31 754 400		R42 112 841 spent	1 25% R7 938 600 2 50% R15 877 200 3 75% R23 815 800 4 100% R31 754 400		58%	R 18 614 850	Number of indigents for FBAE is higher than what the section budgeted for and as a result the vote is overspending	Households on FBAE are due for electrification and this should decrease the vote with less indigent receiving FBAE.	Number of indigents for FBAE needs to decrease and prize for paraffin also increased as a result of Russia and Ukrain war	GO40	
BL	Operational N/A	REV8	NGowse		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	Approving at least 15 000 households with free basic alternative energy (indigents) by 30 June 2023	R 0		15,329 Approved households with free basic alternative energy	1 14 800 Hhs 2 14 900 Hhs 3 14 950 Hhs 4 15 000 Hhs		15 662			Households target increased due to new informal settlements	Indigent register		
BL	Operational 55001321120X00000000; 550013212100000000	REV9	NGowse		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 482 540 327	1 25% R172 385 280 2 50% R345 670 559 3 75% R518 055 839 4 100% R691 341 118		22%	R143 629 397	Purchases of electricity is just under the estimate for the quarter. This can be improved by implementing credit control policy	Purchases 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 55051321199E1ZZZHO	REV10	NGowse		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		R7 882 338	1 25% R2 430 999 2 50% R4 861 997 3 75% R7 292 996 4 100% R9 723 994		51%	R4 484 629			More clients are purchased electricity due to winter season	GO40	

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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	4505132402/REP/BJAZVM; 4505132402/NA/ZZZZVM	REV11	NCoove	Municipal Financial Viability & Management	Financial Management	2,13%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2023	R 618 733 502		R 504 230 223	1	25% R154 683 386		19%	R136 011 945	The sale of water was 6% below the target this means more consumers are not paying for water usage	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	G040
														2	50% R309 366 751							
														3	75% R464 050 137							
														4	100% R618 733 502							
TL	Outcome 9 - Output 5	6501020000000000000	RM1	MSekati	Municipal Financial Viability & Management	Financial Management	2,13%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by 30 June 2023	81% of R 365 289 000		104% R349 305 590 collected	1	10% R36 528 900		120%	R 107 726 588			Once off payments received from farms/government. Annual payments are made.	Levies vs Received. Receipts rates reports (BP641).
														2	45% R164 380 050							
														3	65% R237 437 850							
														4	81% R295 884 090							
BL	Operational	N/A	RM2	MSekati	Municipal Financial Viability & Management	Good Governance	2,13%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2023	R 0		100%	1	100% Number of incorrect billed properties identified / Number of accounts corrected		100% (Received entries were all correct & Updated)			Is the issuing of Clearance certificates and applications part of incorrect billed properties?	1.Clearance applications: 655 2.Clearance certificates 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	Updated valuation roll. G040 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. D8641 report. Sec 78 reports. Metered reports
														2	100% Number of incorrect billed properties identified / Number of accounts corrected							
														3	100% Number of incorrect billed properties identified / Number of accounts corrected							
														4	100% Number of incorrect billed properties identified / Number of accounts corrected							

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	RM3	N Kogalwe	Municipal Financial Viability & Management	Good Governance	2,13%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2022	R 0		66% 3 months / 2 months in which accounts were levied before or on 25 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	-	Due to financial year-end 2021/2022 procedures, the system was opened in August & loadshedding interruptions the billing schedule could not be implemented as planned.	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.	
BL	Operational	N/A	EXP1	J Leftho	Municipal Financial Viability & Management	Financial Management	2,13%	To control credit management to ensure timely payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Setting at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2023	R 0		6% settled	1 25%		Payment percentage=22% Outstanding 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	
BL	Operational	N/A	CST1	N Kogalwe	Good Governance and Public Participation	Good Governance	2,13%	To ensure necessary stock items to enhance service delivery	Percentage of	Ensuring 75% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2022	R 0		New indicator	1 75% No received / No of stock issued with 3 working days		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.	Approved Stock Item List Copy of request Copy of date of issuing	
BL	Operational	N/A	SCM1	N Kogalwe	Good Governance and Public Participation	Good Governance	2,13%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2023	R 0		100% 25 Recommended / 25 forwarded	1 98% No received / No forwarded		100% 2 received / 2 forwarded					Tender register. Minutes of Adjudication Committee	

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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	SCM2	N Kogalawe	Good Governance and Public Participation	Financial Management	2.13%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2023	R 0		100% 66 Forwarded / 66 Published	1	100% No received / No forwarded		100% 2 received / 2 forwarded					Website application form. Copy of website
														2	100% No received / No forwarded							
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							
BL	Operational	N/A	SCM3	N Kogalawe	Good Governance and Public Participation	Financial Management	2.13%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2023	R 0		100% 30 Specification Received / 30 Bid committee process plans compiled	1	100% No of received specifications documents / No of bid committee process plans compiled		100% 10 received specifications documents / 10 bid committee process plans compiled				Specification request. Bid process plan. Updated bid process plan.	
														2	100% No of received specifications documents / No of bid committee process plans compiled							
														3	100% No of received specifications documents / No of bid committee process plans compiled							
														4	100% No of received specifications documents / No of bid committee process plans compiled							
BL	Operational	N/A	SCM4	N Kogalawe	Good Governance and Public Participation	Financial Management	2.13%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2023	R 0		81% 33 Specifications documents received / 27 received specifications documents advertised within 14 working days	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		60% 10 received specifications / 10 received specifications advertised within 14 working days . 6 Roll Over Received / 1 Specification Advertised		The department did not serve the committee with electronic copy of the specifications, therefore items were deferred to the next BSC meetings	BSC secretary to ensure necessary documents are submitted when sending out meeting invitations	Notices, Agenda, Minutes & Attendance Register	
														2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	N Kagapela	Good Governance and Public Participation	Financial Management	2,13%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2023	R 0		4 Quarterly reports submitted, but none approved by Council	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
														2	1 Quarterly report submitted to Council							
														3	1 Quarterly report submitted to Council							
														4	1 Quarterly report submitted to Council							

KPIs 47
TL 26 BL 21
100%

P THELELE
ACTING CHIEF FINANCIAL OFFICER

LEASMETSO
ACTING MUNICIPAL MANAGER

MUNICIPAL NAME: **MAYLEOSANA**

Output Indicator Reporting Template: 2022-23															Only when an indicator or data element is not reported during the pilot							
Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
BUDG	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	97.56	98.24	98.24	98.59	0.34															
BUDG	LED1.12(1)	(1) R-value of operating expenditure on contracted services within the municipal area	377 676 574	477 593 251	105 073 390.42	61 893 892																
BUDG	LED1.12(2)	(2) Total municipal operating expenditure on contracted services	348 987 876	438 448 491	105 073 390.42	62 781 448																

Output Indicator Reporting Template: 2022-23															Only when an indicator or data element is not reported during the pilot							
Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EXP	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	37.50%	40.00%	37.50%	63.67%	24.17%			75%												
EXP	LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	15.00			1852																
EXP	LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	40.00			3003																

Output Indicator Reporting Template: 2022-23															Only when an indicator or data element is not reported during the pilot							
Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
REV	LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	6.20%	6.87%	1.72%	0.67%	-1.05%															
REV	GG6.11(1)	(1) R-value of operating budget expenditure on free basic services	1694267.00			26 802 420			All indigent subsidy were cancelled at end of financial year June 2023. The process was due to some indigent status changing but not coming forward to report. As a result number of approved indigent decreased with only persons on the system.													
REV	GG6.11(2)	(2) Total operating budget for the municipality	348 987 876.00	331 866 268		3 984 865 573																

QUARTERLY COMPLIANCE INDICATORS

REV	C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas) according to supply level standards	13177	15000.00	14000.00	15665.00																
REV	C56	Number of households in the municipal area registered as indigent	21779	15000.00	25500.00	21764.00																

Output Indicator Reporting Template: 2022-23															Only when an indicator or data element is not reported during the pilot							
Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
SCM	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	7.20	7.00																		
SCM	LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the location of the letter of award	180.00																			
SCM	LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process	25.00																			

QUARTERLY COMPLIANCE INDICATORS

SCM	C26	R-value of all tenders awarded	R 1 678 504 000.00																			
SCM	C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	20																			
SCM	C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 48 928 467.00																			
SCM	C33	Number of tenders over R200 000 awarded	39																			
SCM	C71	Number of procurement processes where disputes were raised	2																			
SCM	C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R 1 238 000.00																			
SCM	C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R 50 336.00																			
SCM	C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R 369 291.00																			
SCM	C83	Number of awards made in terms of SCM Reg 32																				
SCM	C84	Number of requests approved for deviation from approved procurement plan																				
SCM	C85	Number of residential properties in the billing system																				
SCM	C36	Number of non-residential properties in the billing system																				
SCM	C37	Number of properties in the valuation roll																				

COMPLIANCE QUESTIONS

SCM	Q19	Is the municipal supplier database aligned with the Central Supplier Database?	No							No												
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OUTPUT INDICATORS FOR ANNUAL REPORTING

FIN	GG3.11	Number of repeat audit findings	Not reported																			
FIN	GG3.11(1)	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality	30																			

Outcome Indicator Reporting Template: 2022-23															Only when an indicator or data element is not reported		
Performance Indicator	Ref No. (sub)	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 provide data in the future	Estimated date when data will be available										

OUTCOME INDICATORS FOR ANNUAL MONITORING

PAYOFF	GG1.2	Top management stability	97.9%	100.0%			
PAYOFF	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 signed contract and performance agreement	1942				
PAYOFF	GG1.2(2)	(2) Absentee working days for all S56 and S57 posts	1984				

Outcome Indicator Reporting Template: 2022-23															Only when an indicator or data element is not reported		
Performance Indicator	Ref No. (sub)	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 provide data in the future	Estimated date when data will be available										

OUTCOME INDICATORS FOR ANNUAL MONITORING

BUDG	GG1.1	Percentage of municipal skills development levy recovered	96.4%	98.5%			
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BUDG	GG1.1(1)	(1) R-value of municipal skills development levy renewed	B977 436.00				
BUDG	GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy	R993 327.92				

Outcome Indicator Reporting Template 2022/23 Only when an indicator or data element is not reported

Performance Indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22)	Medium term target for 2023/22	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the	Estimated date when data will be
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OUTCOME INDICATORS FOR ANNUAL MONITORING

FIN	GG3.1	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of	Unqualified	Clean			
FIN	GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)	Qualified				

DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	IDP / Strategic Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	5,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		No AG queries received	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	
														2 100% Nr. of audit queries received / Nr of audit queries answered								
														3 -								
														4 -								
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	L Nkhumane	Good Governance and Public Participation	Financial Management	5,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		No assigned audit finding for 2019/20 or 2020/21 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	
														2 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)								
														3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)								
														4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)								
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	L Nkhumane	Municipal Financial Viability & Management	Financial Management	5,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0		New indicator	1 -							Action Plan	
														2 90% Nr of activities received / Nr of activities resolved								
														3 90% Nr of activities received / Nr of activities resolved								
														4 90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	To ensure that all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2022/23 SDBIP inputs provided	1 -							Signed-off SDBIP planning template, Attendance Register	
														2 -								
														3 -								
														4 Credible 2023/24 SDBIP inputs provided								
TL	Operational	N/A	DPS5	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	5,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 6 LF meetings by 30 June 2023	R 0		11 LLF meetings attended	1 2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices, Agenda, Attendance Register, Minutes	
														2 2 LLF meetings attended								
														3 2 LLF meetings attended								
														4 2 LLF meetings attended								
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Good Governance	5,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1 3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices, Agenda, Attendance Register, Minutes.	
														2 3 SDBIP meetings conducted								
														3 3 SDBIP meetings conducted								
														4 3 SDBIP meetings conducted								

750																							
Top Layer / Bottom Layer	IDP/Strategy / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	DPS7	L Mkhurane	Good Governance and Public Participation	Public Participation	5.0%	To promote community safety	Number of community safety campaigns conducted	Conducting 8 community safety campaigns in the CoM municipal area according to programme by 30 June 2023	R 0		9 Community safety campaigns conducted	1	2 Community safety campaigns conducted		2 Community safety campaigns conducted					No minutes are recorded during the campaign, as the Department only receive notice of invite and use register and marketing materials as POE.	Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
														2	2 Community safety campaigns conducted								
														3	2 Community safety campaigns conducted								
														4	2 Community safety campaigns conducted								
TL	Compliance	N/A	FIR1	S Mgato	Good Governance and Public Participation	Good Governance	5.0%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2023	R 0		900 General fire inspections conducted	1	225 General fire inspections conducted		225 General fire inspections conducted					Inspection Notice.	
														2	225 General fire inspections conducted								
														3	225 General fire inspections conducted								
														4	225 General fire inspections conducted								
BL	Operational	N/A	FIR2	S Mgato	Good Governance and Public Participation	Public Participation	5.0%	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information sessions according to programme in identified wards by 30 June 2023	R 0		8 Fire prevention information sessions conducted	1	3 Fire prevention information sessions conducted		3 Fire prevention information sessions conducted					Attendance register. Monthly reports.	
														2	3 Fire prevention information sessions conducted								
														3	3 Fire prevention information sessions conducted								
														4	3 Fire prevention information sessions conducted								
BL	Operational	N/A	FIR3	S Mgato	Good Governance and Public Participation	Public Participation	5.0%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 9 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2023	R 0		3 Fire safety campaigns conducted	1	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					Request from schools. Identified farm schools.	
														2	2 Fire safety campaigns conducted								
														3	2 Fire safety campaigns conducted								
														4	2 Fire safety campaigns conducted								
BL	Operational	101548204QLPZZZZMM	LIS1	S Mantsu	Municipal Financial Viability & Management	Financial Management	5.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiba fees) by 30 June 2023	R 9 766 050		R 9 905 563 collected	1	R 2 441 513			R2 126 495	> Applications and issuing of learners Licenses have dropped immensely 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 on renewal of driver's licenses that was caused by the National Lockdown in March 2020 is now up to date.	> Motivation to decrease the projected target will be presented to the Budget office during mid-year budget adjustments.		NATIS Balance Register. Figures. GO40	
														2	R 4 883 025								
														3	R 7 324 538								
														4	R 9 766 050								
BL	Operational	10153596509Z ZZZZMM	LIS2	S Mantsu	Municipal Financial Viability & Management	Financial Management	5.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2023	R 16 719 152		R 15 736 102 collected	1	R 4 179 788			R4 180 050				NATIS Balance Register. Figures. GO40	
														2	R 8 359 576								
														3	R 12 539 364								
														4	R 16 719 152								
BL	Operational	1015408965Z ZZZZMM	LIS3	S Mantsu	Municipal Financial Viability & Management	Financial Management	5.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2023	R 1 253 720		R 1 338 818 collected	1	R 313 430			R 329 074				NATIS Balance Register. Figures. GO40	
														2	R 626 860								
														3	R 940 290								
														4	R 1 253 720								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP / Strategic / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	015100010LPZZZZNM; 015140086RFZZZZNM	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)		R 177 400 collected	1	R 106 110			R 37 310	A decline on business license application was affected by shortage of vehicles for the inspectors. Inspectors have to visit businesses in KOSH towns, suburbs and townships on a daily basis in order for business owners to come and apply for business licenses.	Licensing received two new Nissan NP 200 vehicles in mid September 2022 and two vehicles have also been repaired. Having four vehicles available for License Inspectors, inspections on businesses should be improved.	NATIS Balance Register. Figures GO41	
														2	R 212 220							
														3	R 318 330							
														4	R 424 440							
BL	Operational	N/A	TRA1	MA Nkagale	Good Governance and Public Participation	Public Participation	5.0%	To promote road safety	Number of (K78) multi road blocks	Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2023	R 0		15 (K78) multi road blocks conducted	1	4 (K78) multi road blocks conducted				4 (K78) multi road blocks conducted		Attendance register (Total traffic officers) Feedback register (All stake holders at road blocks) Dates of road blocks. Education	
														2	6 (K78) multi road blocks conducted							
														3	5 (K78) multi road blocks conducted							
														4	5 (K78) multi road blocks conducted							
BL	Operational	N/A	TRA2	MA Nkagale	Good Governance and Public Participation	Public Participation	5.0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and creches	Conducting 44 traffic and road safety campaigns at schools and creches in the CoM municipal area according to programme by 30 June 2023	R 0		37 Safety campaigns conducted	1	5 Safety campaigns conducted				5 Safety campaigns conducted		Programme. Feedback Register. Marketing material. Vote number.	
														2	16 Safety campaigns conducted							
														3	18 Safety campaigns conducted							
														4	5 Safety campaigns conducted							
BL	Operational	10201040100FNZZZZNM	TRA3	MA Nkagale	Municipal Financial Viability & Management	Financial Management	5.0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2023	R 3 000 000		R 1 119 341 collected	1	R 750 000			R388 564	The current backoffice operation failed on their expected service level agreement. provision of a portable & permanent mounted cameras, posting of cameras maller, serving of summonses which had an negative impact on traffic revenue collection remedial to this will be to replace the current back office service provider by either advertising a new tender or renting programmes and equipment 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.	The collected amount from Finance Department captured is R373 719 and has a difference of R14 845 from the one we collected. R17 510 receipts was not captured on Solar System with a difference of R2 665 of journals not captured.	Daily Recons / Receipts. Income Votes. GO40
														2	R 1 500 000							
														3	R 2 250 000							
														4	R 3 000 000							
BL	Operational	1020142310SGZZZZNM	TRA4	MA Nkagale	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		R 608 000 collected	1	R 218 614			R399 800			Specialise teams has been establish to strictly focus on Warrant of Arrest. Amount captured on Solar System is R 381 520 68 with a difference of R 18 279.32 from the one we captured. R70 200 receipts not captured on Solar System. Journal of R51 920.58 was wrongly captured on our vote.	Daily Recons / Receipts. Income Votes. GO40
														2	R 437 228							
														3	R 655 842							
														4	R 874 456							
TL	Operational		SEC1	MA Nkagale	Good Governance and Public Participation	Public Participation	5.0%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with the SLA by 30 June 2023	R 0		12 Performance meetings conducted	1	3 Performance meetings conducted				3 Performance meetings conducted		Maintenance is the responsibility of each Department. The Department needs to make a job card for suc. e.g Lights that are not working and damaged doors.	Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution
														2	3 Performance meetings conducted							
														3	3 Performance meetings conducted							
														4	3 Performance meetings conducted							

BL	Operational	SEC2	MA Navigate	Good Governance and Public Participation	Public Participation	5.0%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2021	R 0	No Security Forum meeting conducted	1	1 Security Forum meeting conducted		1 Security Forum meeting conducted					MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio
												2	1 Security Forum meeting conducted							
												3	1 Security Forum meeting conducted							
												4	1 Security Forum meeting conducted							

KPIs 20
TL 6 BL 14

100%

MUNICIPAL NAME: MATLOSANA

Outset Indicator Reporting Template: 2022-23		Only when an indicator or data element is not reported during the pilot																								
Performance indicator	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SGPSP	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	Remedial action	3rd Quarter Planned output as per SGPSP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SGPSP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or, or to be undertaken	Estimated date when data will be available
FIRE	FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	45.56%	50%		100%																				
FIRE	FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	35			32																				
FIRE	FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	191			32																				

QUARTERLY COMPLIANCE INDICATORS

FIRE	C73	Number of structural fires occurring in informal settlements	68			13.00																				
FIRE	C74	Number of dwellings in informal settlements affected by structural fires (estimate)	120			0.00																				

Outset Indicator Reporting Template: 2022-23		Only when an indicator or data element is not reported during the pilot																								
Performance indicator	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SGPSP	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	Remedial action	3rd Quarter Planned output as per SGPSP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SGPSP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or, or to be undertaken	Estimated date when data will be available
LC	LED3.11	Average time taken to finalise business license applications	20	20	20	13.75	6.25	Approval is delayed by outstanding stakeholder inspections on new business license applications, while other applications have not been approved by stakeholders until the business meets all requirements.												20						
LC	LED3.11(1)	(1) Sum of the total working days per business application finalised	220			56	7.86																			
LC	LED3.11(2)	(2) Number of business applications finalised	11			4	7																			

QUARTERLY COMPLIANCE INDICATORS

LC	C30	Number of business licenses approved	11			4.00	7.00	Approval is delayed by outstanding stakeholder inspections on new business license applications, while other applications have not been approved by stakeholders until the business meets all requirements.																		
LC	C81	Number of new business license applications	160			13.00	27.00	A decline on business license application is affected by shortage of vehicles for the inspectors. Inspectors have to visit businesses in KOSM towns, suburbs and townships on a daily basis in order for business owners to come and apply for business licenses.																		
LC	C85	Number of business licenses renewed	N/A			N/A	N/A																			

11 LILF meeting attended

Outset Indicator Reporting Template: 2022-23		Only when an indicator or data element is not reported during the pilot																								
Performance indicator	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SGPSP	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	Remedial action	3rd Quarter Planned output as per SGPSP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SGPSP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or, or to be undertaken	Estimated date when data will be available
TRA	TR4.21	Percentage of municipal bus services 'on time'	No baseline	N/A	N/A	N/A																		Not a function of Council		
TRA	TR4.21(1)	(1) Scheduled municipal departures 'on time'	No baseline	N/A	N/A	N/A																		Not a function of Council		
TRA	TR4.21(2)	(2) Total scheduled municipal bus departures	No baseline	N/A	N/A	N/A																		Not a function of Council		
TRA	TR5.31	Percentage of scheduled municipal buses that are low entry	No baseline	N/A	N/A	N/A																		Not a function of Council		
TRA	TR5.31(1)	(1) Number of scheduled, operational municipal bus services that provide low floor entry	No baseline	N/A	N/A	N/A																		Not a function of Council		
TRA	TR5.31(2)	(2) Total number of scheduled bus services	No baseline	N/A	N/A	N/A																		Not a function of Council		

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE

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%
	100%

PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSD Grant (Multi-Year project) Civic		HOU1	SP Phahla	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 Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 31 December 2022	R 12 194 000		0 Residential stands serviced. Only internal roads done. R26 843 974	1	248 Residential stands serviced R6 097 000		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 commenced on the 4th Quarter of 2021/2022 FY	Money paid is for Internal roads ONLY	Layout plan, engineering designs, programme and reasons, invoices, minutes of site meetings. Close out report
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Transformation	Financial Management	5.00%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		100% 3 AG exception queries 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				Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered							
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Financial Management	5.00%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		100% 1 Assigned audit finding for review/ 1 Assigned audit finding resolved for 2020/21	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No assigned audit finding received for 2020/21				2020/21 FY PAAP 2021/22 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	DPHS3	BB Choiche	Municipal Financial Viability & Management	Financial Management	5.00%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0		New indicator	1	-		-				Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved							
														3	90% Nr of activities received / Nr of activities resolved							
														4	90% Nr of activities received / Nr of activities resolved							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DPHS4	BB Choche	Good Governance and Public Participation	Good Governance	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 4	-- -- -- Credible 2023/24 SDBIP inputs provided		-- -- -- --					Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DPHS5	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	5,00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0		12 LLF meetings attended	1 2 3 4	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	Operational	N/A	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 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phahla	Good Governance and Public Participation	Infrastructure Services	5,00%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 2 000 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2023	R 0		2 670 Needs registered	1 2 3 4	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	25102320601FR07ZZMM	HOU3	SP Phahla	Good Governance and Public Participation	Infrastructure Services	5,00%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 205 old municipal housing stock by 30 June 2023	R 89 903		205 Applications verification forms submitted to the Attorney, but only 163 Title Deeds registered from the old municipal housing stock	1 2 3 4	205 Verification forms completed. Forward 205 applications to attorney 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 Phahla	Good Governance and Public Participation	Infrastructure Services	5,00%	To develop sustainable Human Settlements	Number of informal settlements assessed (enumerated and categorised) in the Matlosana area	Assessing at least 4 informal settlements (enumerated and categorised) at - Jouberton extension 25 squatters (Freedom Square) - Jouberton extension 24 squatters (Waterfall) - Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) - Kanana extension 5 by 30 June 2023	R 0		3 Settlements (Jouberton extension 24 squatters (Waterfall), Kanana Ext 5 and Jouberton extension 25 squatters (Freedom Square) assessed - 2 439 Households enumerated. Developer has to enumerate and classify Matlosana Estate extension 10 (Meiringspark Jacaranda squatters)	1 2 3 4	Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council Matlosana Estate extension 10 (Meiringspark Jacaranda 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 formalisation of informal settlement	????				Programme. Socio economic survey form. Assessment & Categorisation Report. Item / report to Council. Resolution. Photos

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 90% of all housing disputes in the Matlosana area by June 2023	R 0		100% 19 Housing disputes received / 19 disputes resolved	1	90% Nr received / Nr resolved		100% 3 received / 3 resolved					1 case at High Court and 1 case to be resolved at police station as it is an affidavit from police station that is quarried	Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes, Council Resolution
														2	90% Nr received / Nr resolved								
														3	90% Nr received / Nr resolved								
														4	90% Nr received / Nr resolved								
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyalo	Good Governance and Public Participation	Good Governance	5,00%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalizing at least 60% of all acquisition applications by 30 June 2023	R 0		58% 246 Acquisition applications received / 143 Resolved	1	60% Nr received / Nr resolved		100% 14 received / 14 resolved		Rolled-overs not included			Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually	
														2	60% Nr received / Nr resolved								
														3	60% Nr received / Nr resolved								
														4	60% Nr received / Nr resolved								
BL	Operational	N/A	LAN2	C Sefanyalo	Good Governance and Public Participation	Good Governance	5,00%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2023	R 0		40% 114 Lease applications received / 46 applications 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		
														2	50% Nr of applications received / No of applications finalised								
														3	50% Nr of applications received / No of applications finalised								
														4	50% Nr of applications received / No of applications finalised								
BL	Operational	N/A	LAN3	C Sefanyalo	Good Governance and Public Participation	Good Governance	5,00%	To monitor income generating facilities and to reconciled leased land owned by the municipality.	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2023	R 0		12 Compliance inspections conducted	1	3 Compliance inspections conducted		3 Compliance inspections conducted				Contracts with leases. Maps of leased land Signed off inspection report.		
														2	3 Compliance inspections conducted								
														3	3 Compliance inspections conducted								
														4	3 Compliance inspections conducted								
BL	Operational	N/A	BS1	D Selamasing	Good Governance and Public Participation	Infrastructure Services	5,00%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 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		60% 233 Building contravention received / 142 resolved	1	50% Nr detected / Nr resolved		58.7% 35 x detected / 10 x resolved / 91 x rolled over / 64 x resolved				Most of notices reached the timeframe to be sent to Legal Dept	Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services	
														2	50% Nr detected / Nr resolved								
														3	50% Nr detected / Nr resolved								
														4	50% Nr detected / Nr resolved								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
DL	Operational	N/A	BS2	D Selomoang	Good Governance and Public Participation	Infrastructure Services	5,00%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 95% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2023	R 0		96,62% 944 of plans received / 931 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 of payment	
														2 95% Nr of plans received / Nr of plans assessed								
														3 95% Nr of plans received / Nr of plans assessed								
														4 95% Nr of plans received / Nr of plans assessed								
DL	Operational	N/A	BS3	D Selomoang	Good Governance and Public Participation	Infrastructure Services	5,00%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2023	R 0		100% 2 271 inspections booked / 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		
														2 100% Nr of bookings received / No of booking attended								
														3 100% Nr of bookings received / No of booking attended								
														4 100% Nr of bookings received / No of booking attended								
BL	Operational	25 151 383230RZZZZMM	BS4	D Selomoang	Municipal Financial Viability & Management	Financial Management	5,00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 90% of budgeted revenue from building plan applications by 30 June 2023.	85% of R1 154 462 (R981 293)		R975 165 collected	1 R 245 323			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		
														2 R 490 647								
														3 R 735 970								
														4 R 981 293								
BL	Operational	N/A	TP1	C Sefinyetlo	Good Governance and Public Participation	Good Governance	5,00%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 95% of all land use applications within 90 days by 30 June 2023	R 0		95% 172 Applications received / 164 applications 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 control officer assisting with applications and a intern was allocated to the section.	Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals		
														2 95% Nr of applications received / Nr of applications finalised								
														3 95% Nr of applications received / Nr of applications finalised								
														4 95% Nr of applications received / Nr of applications finalised								
BL	Operational	25201424305GZ ZZZMM	TP2	D Selomoang	Municipal Financial Viability & Management	Financial Management	5,00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 75% of budgeted revenue from land use / development applications by 30 June 2023	75% of R393 235 (R294 926)		R204 675 collected	1 R 73 732			R62 184	Not in controlle of the submissions		Ledger Daily Recons / Receipts		
														2 R 147 463								
														3 R 221 195								
														4 R 294 926								

KPI's 20
TL 5 BL 15
100%

MUNICIPAL NAME: MATLOSANA

Output Indicator Reporting Template: 2022-23

Performance Indicator	Ref No	Data 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 process residential building plan applications of 500 square meters or less	3100	3500		1 569			
	HS2.22(1)	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or less	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 plan applications adjudicated	320			116			

QUARTERLY COMPLIANCE INDICATORS

PLAN	C29.	Number of approved applications for rezoning a property for commercial purposes	6						
PLAN	C83.	Number of building plans approved after first review	235			48,00			
PLAN	C84.	Number of building plans submitted for review	934			151,00			

OUTPUT INDICATORS FOR ANNUAL REPORTING

PLAN	HS1.12	Number of serviced sites	7691	3206					
PLAN			1758						
PLAN	HS1.31	Number of informal settlements assessed (enumerated and classified)	3	4					
PLAN			3						
PLAN	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	2386	5899					
PLAN			3954						

ANNUAL COMPLIANCE INDICATORS

PLAN	C82.	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	R448 000						
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COMPLIANCE QUESTIONS

PLAN	Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	3		3				
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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%

Service Delivery & Infrastructure Development (3)	12.5%
Municipal Institutional Development and Transformation (5)	20.8%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (1)	4.2%
Good Governance and Public Participation (13)	62.5%
100%	

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283810N09R5Z2MM 30152333000X0MRCZZY	LIB1	NS Mampasa	Service Delivery & Infrastructure Development	Good Governance	4.54%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2023	R 216 000		Repair of vacuum cleaners; Purchase office chairs; Repair laminating machine;	1	Application process		Application has been submitted to Province					Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40	
TL	DORA Grant - Outcome 9 - Output 1	30152283800N09S2Z2MM	LIB2	NS Mampasa	Service Delivery & Infrastructure Development	Good Governance	4.54%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2023	R 694 000		Shortcomings and maintenance at 12 libraries improved with the	1	Application process		Application has been submitted to Province					Business Plan. Reports to province. Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40	
TL														2	SCM process								
														3	R 216 000								
														4	-								
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	4.54%	To ensure an effective external audit process (Exception report/communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report/communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		100% 1 AG exception queries received / 1 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					Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered								
														3	-								
														4	-								
TL	Operational - Outcome 9 - Output 6	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Financial Management	4.54%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and escalated 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		100% 1 Assigned audit finding 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)		No assigned audit finding received for 2020/21					2020/21 FY PAAP 2021/22 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)								
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)								
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)								

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	PAR3	Assistant Director: Parks & Conservation	Good Governance and Public Participation	Good Governance	4.54%	To enhance and conserve the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipally protected	Protecting 100% of the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2023	R 0		80% Biodiversity area 100% done / 484 Game Counted / Grading of fire breaker 0% done	1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		100% 515 Game conserved / 515 Game Counted (Game counting)					Report Item to Council Before and After pictures
														2	-							
														3	-							
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	Tou Pleas	Service Delivery & Infrastructure Development	Infrastructure Services	4.54%	To provide basic municipal services	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2023	R 0		92% 170 788 Hh with access to refuse removal / 14 056 Hh	1	-							Register, Town maps.
														2	-							
														3	-							
														4	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	Outcome 9 - Output 2	R010200603MSMRCZ ZNM	REF2	Tou Pleas	Good Governance and Public Participation	Infrastructure Services	4.54%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (854) for the Matlosana area purchased and distributed	Purchasing and distributing 2 547 x 240l dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2023	R 1 665 250		1 411 Dustbins distributed	1	2 547 x 240l dustbins purchased		2 119 x 240l dustbins purchased, but still awaiting delivery	R1 564 775,55	Less dustbins were purchased due to escalation costs, but 1 271 wheel bins axels were purchased from the remaining amount. (R100 409) to fix broken containers. Awaiting delivery though	KPI to be amended during the Adjustment Budget		Tender document. Appointment letter. Register of bins distributed
														2	849 Dustbins distributed around Matlosana							
														3	849 Dustbins distributed around Matlosana							
														4	849 Dustbins distributed around Matlosana							
BL	Operational	N/A	OHC1	NM Mokoonyane	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	R 0		8 Health programmes conducted	1	2 Health promotions programmes conducted		2 Health promotions programmes conducted					Notice Programme Attendance Register Lesson Plan Report
														2	2 Health promotions programmes conducted							
														3	2 Health promotions programmes conducted							
														4	2 Health promotions programmes conducted							
TL	Compliance	155530620PRMRC ZNO	OHC2	NM Mokoonyane	Municipal Institutional Development and Transformation	Good Governance	4.54%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administaring the annual COIDA assessment process by 30 June 2023	R 3 300 000		Return of Emarge received, COIDA payment finalized, Letter of good standing still outstanding.	1	-							RoE COIDA assessment document Requisition Proof of payment Letter of good standing
														2	-							
														3	-							
														4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalise COIDA payment. R3 300 000							

OPERATIONAL																											
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence					
BL	Operational	N/A	LIB3	NS Mampema	Good Governance and Public Participation	Public Participation	4,54%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes 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		111 Awareness programmes / events presented	1 2 3 4	27 Programmes presented 15 Programmes presented 44 Programmes presented 58 Programmes presented		65 Programmes presented				The demand was high	Notices. Attendance Register. Progress report.					
BL	Operational	N/A	MUS1	A van Zyl	Good Governance and Public Participation	Public Participation	4,54%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 75 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2023	R 0		95 Consultation sessions conducted	1 2 3 4	15 Consultation sessions conducted 15 Consultation sessions conducted 20 Consultation sessions conducted 25 Consultation sessions conducted		15 Consultation sessions conducted				Consultation proof forms. Report to Director.						
BL	Operational	N/A	MUS2	A van Zyl	Good Governance and Public Participation	Public Participation	4,54%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2023	R 0		8 Lifelong skills development programs presented / facilitated	1 2 3 4	2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated 2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented				Programme. Attendance register. Report to Director. Photographic evidence.						
BL	Operational	N/A	MUS3	A van Zyl	Good Governance and Public Participation	Public Participation	4,54%	To provide an educational services	Number of educational programs presented	Presenting at least 20 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2023	R 0		27 Educational programs presented	1 2 3 4	4 Educational programs presented 4 Educational programs presented 6 Educational programs presented 6 Educational programs presented		16 Educational programs presented			The over achievement on museum was due to high 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 in educational programs. To be amended during mid-year.	Museum / site booking form. Photos. Report to Director.						
BL	Operational	N/A	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	4,54%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 5 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2023	R 0		5 Heritage awareness projects	1 2 3 4	1 Project convened 1 Project convened 1 Project convened 2 Projects convened		1 Project convened				Programme. Photographic evidence. Report to Director.						
BL	Operational	N/A	SPO1	v Sogwe	Good Governance and Public Participation	Good Governance	4,54%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by 30 June 2023	R 0		3 Sport council meetings conducted	1 2 3 4	1 Sport council meeting conducted 1 Sport council meeting conducted 1 Sport council meeting conducted 1 Sport council meeting conducted		0 Sports Council Meeting conducted		There was no quorum	An additional meeting will be held during the second quarter	Notices & Agendas. Attendance register. Minutes.						
BL	Operational	3020230510PFG7ZZM	SPO2	v Sogwe	Good Governance and Public Participation	Public Participation	4,54%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 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		3 Sport events co-ordinated: R0	1 2 3 4	1 Event co-ordinated R37 500 1 Event co-ordinated R75 000 1 Event co-ordinated R112 500 1 Event co-ordinated R150 000		1 Event co-ordinated R 29 943,8				Invoices. Notices. Programme of sport events. Photos. Invoices. GO40						
							100%																				

KPI's 22
TL 7 BL 15

MUNICIPAL NAME: MATLOSANA

OUTPUT INDICATORS FOR ANNUAL REPORTING - 2022-23

Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SRRIP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SRRIP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SRRIP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SRRIP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide	Estimated date when data will be available
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 function		
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 municipal 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	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 biodiversity area
COM	ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	1200	1200	1200					1200	1200				1200	1200				1200	1200						
COM	ENV4.11(2)	(2) Total municipal area in hectares	356698	356698	356698					356698	356698				356698	356698				356698	356698						
COM	ENV4.21	Percentage of biodiversity priority areas protected	100%	100%	100%					100%	100%				100%	100%				100%	100%						Total area already protected
COM	ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	1200	1200	1200					1200	1200				1200	1200				1200	1200						
COM	ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	1200	1200	1200					1200	1200				1200	1200				1200	1200						

ANNUAL COMPLIANCE INDICATORS

COM	CS2	Number of maintained sports fields and facilities	30	30	30					30	30																
COM	CS3	Square meters of maintained public outdoor recreation space	34282550000	34282550000	34282550000					34282550000	34282550000																

Only when an indicator or data element is not reported during the pilot

Outcome Indicator Reporting Template 2022-23

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2021/22 estimated)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken,	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
			1	2	20	21	22
COM	HS3.6	Average number of library visits per library	7 800	7800			
COM	HS3.6(1)	(1) Total number of library visits	93 600				
COM	HS3.6(2)	(2) Count of municipal libraries	12				
COM	HS3.7	Percentage of municipal cemetery plots available	0.01%	1%			
COM	HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries	26				
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)	22.7%
Municipal Financial Viability & Management (9)	40.9%
Good Governance and Public Participation (5)	22.7%
100%	100%

OPERATIONAL																					
Top Layer / Bottom Layer	Budget 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	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.5%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		100% 9 AG exception queries received / 9 answered	1 100% Nr. of audit queries received / Nr of audit queries answered 2 100% 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	N/A	DLED2	TSR Mkhumise	Good Governance and Public Participation	Financial Management	4.5%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		50% assigned audit findings resolved / 100% (2019/20 FY) and 9 Assigned audit findings received / 0 assigned audit findings resolved (2020/21 FY)	1 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY) 2 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY) 3 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY) 4 90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0% 8 Assigned audit findings received / 0 assigned audit findings resolved				2020/21 FY PAAP 2021/22 FY PAAP	
TL	Operational - Outcome 9 - Output 6	N/A	DLED3	TSR Mkhumise	Municipal Financial Viability & Management	Financial Management	4.5%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0		New indicator	1 - 2 90% Nr of activities received / Nr of activities resolved 3 90% Nr of activities received / Nr of activities resolved 4 90% Nr of activities received / Nr of activities resolved						Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
BL	Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.5%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2023/23 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2023/24 SDBIP inputs provided						Signed-off SDBIP planning template. Attendance Register	
TL	Operational	N/A	DLED5	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4.5%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0		11 LLF meetings attended	1 2 LLF meetings attended 2 2 LLF meetings attended 3 2 LLF meetings attended 4 2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were	Noices. Agenda. Attendance register. Minutes

OPERATIONAL																							
Top Layer / Bottom Layer	IP / 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 meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices, Agenda, Attendance Register, Minutes.	
BL	Operational	N/A	DLED7	LL Fourie	Good Governance and Public Participation	Good Governance	4.5%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 June 2023	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2023	R 0		4 Reports regarding the Social Labour Plan submitted to the Municipal Manager, but not approved by Council	1	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted		1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted					Corporate Social Investment /Social Labour Plan projects implementation plan. Reports, Council resolution	
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J.Davie	Local Economic Development	Public Participation	4.5%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 150 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2023	R 0		122 Permanent / sustainable jobs which exceed 3 months created	1	20 Permanent / sustainable jobs created		0 Permanent / sustainable jobs created			Jobs do not exceed 3 months and EPWP job opportunities not allocated for FPM in the 1st quarter	To be covered in the next quarter	Attendance Register Confirmation letter	
TL	Outcome 9	85102305450PRMRCZOWM	LED2	J.Davie	Local Economic Development	Public Participation	4.5%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 2 functional cooperatives and 6 SMME's in the Matosana area by 30 June 2023	R 1 500 000		Submissions by the SMME's for business proposals on LED projects at internal evaluation stage	1	Closed quotation		Not achieved			The Matosana Business in Box in Jouberton that will include some of the SMMEs and Cooperatives, already in progress, clashes with the objectives of the KPI. The project was inherited from the previous Director and more ground work need to be done, to address the current objective of the KPI	Item to be forwarded to Council to obtain more funding and clarity about the project.	SCM processes to be followed	Tender documents, Appointment letters, SLA's, Cooperative certificate/Pty certificate, Meeting documents, Site reports, Report & Council Resolution
														2	2 Cooperatives and 6 SMMEs appointed								
														3	Coaching and mentoring of cooperatives and SMME's								
														4	2 Cooperatives and 6 SMMEs 100% sustainable R1 500 000								

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	FPM2	T. Mnyatsi	Local Economic Development	Public Participation	4.5%	To provide an enabling environment at the Matosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure a regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2023	R 0		83% 12 recommendations received / 10 resolved	1 80% Nr of OHS recommendations received / Nr of OHS recommendations		No OHS recommendations received for the 1st quarter						Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations
BL	Operational	8003200130FPMRCZZWM	FPM3	T. Mnyatsi	Municipal Financial Viability & Management	Financial Management	4.5%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2023	R 157 714		Marketing material (branded dates) purchased R23 850 spent	1 25% R39 429 collected		Not achieved		Spending will be utilized for Christmas Corporate gifts in second quarter	Marketing programmes to be procured through closed quotations in the 2nd quarter.		Invoices. Expenditure Vote(GO 40). Marketing programme.	
BL	Operational	N/A	FPM4	T. Mnyatsi	Municipal Financial Viability & Management	Financial Management	4.5%	To facilitate the Matosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matosana Agricultural markets (Farmers Market) facilitated	Facilitating the implementation of 2 Matosana Agricultural markets (Farmers Market) by 30 June 2022	R 0		New indicator	1 2 3 4	- 1 Farmers Market facilitated - 1 Farmers Market facilitated						Invoices. Expenditure Vote(GO 40). Marketing programme.	
BL	Operational	80051400800RFZZZZWM	FPM5	T. Mnyatsi	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2023	R 733 600		R 1 037 422 collected	1 2 3 4	25% R183 400 collected 50% R366 800 collected 75% R550 200 collected 100% R733 600 collected		56.62%	R 415 357		To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark System printout	
BL	Operational	80051400830RFZZZZWM	FPM6	T. Mnyatsi	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2023	R 1 362 400		R 752 798 collected	1 2 3 4	25% R340 600 collected 50% R681 200 collected 75% R1 021 800 collected 100% R1 362 400 collected		40.27%	R 548 595		To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark System printout	
BL	Operational	80051386200RFZZZZWM	FPM7	T. Mnyatsi	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2023	R 18 864 000		R 17 507 141 collected	1 2 3 4	25% R4 716 000 collected 50% R9 432 000 collected 75% R14 148 000 collected 100% R18 864 000 collected		23%	R 4 328 183	Sales are season related and will improve in the	To monitor turnover closely , so as to	GO40 / Income Vote. Receipts. FreshMark System printout	
BL	Operational	80051400890RFZZZZWM	FPM8	T. Mnyatsi	Municipal Financial Viability & Management	Financial Management	4.5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2023	R 25 969		R 5 102 collected	1 2 3 4	25% R6 492 collected 50% R12 985 collected 75% R19 477 collected 100% R25 969 collected		201.32%	R 52 282		To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark System printout	

KPI's 22
TL 6 BL 16

100%

MUNICIPAL NAME: MATLOSANA

Only when an indicator or data element

Performance indicator	Data element	Baseline (Annual Performance of 2021/22)	Annual target for 2022/2023	1st Quarter Planned output as per SOBP	1st Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	2nd Quarter Planned output as per SOBP	2nd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	3rd Quarter Planned output as per SOBP	3rd Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	4th Quarter Planned output as per SOBP	4th Quarter Actual Output	Variation	Reason(s) for variation	Remedial action	Reasons for non-compliance, if any	Steps to be undertaken, if any	Estimated date when data will be available		
LED 21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	382	0	1236																								
LED 21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	282		439																								
LED 21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	100		800																								
QUARTERLY COMPLIANCE INDICATORS																												
LED 073	Number of SMMEs and informal businesses beneficiaries from municipal delivery support programmes rolled out directly or in partnership with other stakeholders	N/A		0.0%			0% in alternate cases																					
COMPLIANCE QUESTIONS																												
LED 01	Does the municipality have an approved LED Strategy?	Yes	Yes	Yes																								
LED 017	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes	Yes	Yes																								
LED 018	What economic incentive policies adopted by Council does the municipality have by date of adoption?	SMME Support policy	SMME Support policy	SMME Support policy																								

Draft 2023/23 Revised EP table

2021/22 Risk Register revised and 2023/22 Risk Register approved
2021/22 Risk Management Committee Charter approved by Risk Committee

2023/23 Risk Management Implementation Plan approved Municipal Manager

1 Public participation meeting conducted

Reviewed 2023/23 Internal Audit Charter

3-Year Risk Based Audit Plan 2023/23