

OFFICE OF THE MUNICIPAL MANAGER 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%							
												<b>100%</b>							

IDP PROJECTS																						
Top /Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	L Seametsi	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, INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 June 2023	85% of R167 529 559 (R142 400 125)		85% R150,025,704	1	5% R8 376 480		8%	R 13 945 344	Slow progress by the Contractor. Delays with the SCM processes	Contractor to fast track the progress. CFO to intervene	More tenders placed, costing more	Excel spreadsheet
														2	30% R50 258 866		20%	R 33 385 354				
														3	60% R100 517 735							
														4	85% R142 400 152							




OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	MM2	L Seametsi	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		1100% 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		98%	'47 audit queries received and 46 responses received.				
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Seametsi	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		100% 7 Assigned audit findings received / 6 assigned audit findings resolved 87% (2019/20) 1 Rolled-over / 1 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.	29 audit findings received and 6 findings resolved (21% resolved)			2020/21 FY PAAP 2021/22 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)							
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Seametsi	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	-		The assessment and development of a Financial Recovery Plan by provincial treasury approved. CC188/2022 dated 29/11/2022.	Council will participate in the assessment to be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan.	To be moved to the next financial year in order to allow the assessment and development process.	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.	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							

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TL	Operational	N/A	MM5	L Seametso	Good Governance and Public Participation	Good Governance	2,77%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2023/24 DBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2022/23 SDBIP inputs provided	1 - 2 - 3 - 4 -	Credible 2023/24 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
TL	Compliance	N/A	MM6	L Seametso	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 LLF meetings attended 2 2 LLF meetings attended 3 2 LLF meetings attended 4 2 LLF meetings attended		1 LLF meeting attended 1 Meeting attended by MM on 6 October 2022		Apology submitted for meeting of 24 November 2022 due to other commitments of council. The meeting 27 October 2022 was postponed due to SAMWU prior commitments	That an acting MM be appointed for LLF in the event the MM is unable to attend. An additional meeting will be scheduled for the 3rd quarter		4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
TL	Compliance	N/A	MM7	L Seametso	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 between MM and directors (leading to quarterly performance assessments) by 30 June 2023	R 0		1 SDBIP meetings conducted	1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 3 SDBIP meetings conducted		1 SDBIP meeting conducted 2 Meetings were held to discuss the SDBIP at top		3 top management meeting were held in the quarter but only 2	That SDBIP remain a standing agenda item in all ordinary top			Notices. Agenda. Attendance 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		2020/21 Annual Performance Report (Unaudited Annual Report) approved by MM on 05 October 2021. CC93/2021 dated 06/10/2021 and	1 2021/22 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager 2 - 3 - 4 -		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 2020/21 Annual Report (Unaudited) tabled. CC134/2021 dated 15/12/2021	1 - 2 Draft 2021/22 Annual Report (Unaudited) tabled in Council 3 - 4 -		Draft 2021/22 Annual Report (Unaudited) tabled in Council. CC192/2022 dated 29/11/2022						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		2020/21 Audited Annual Report tabled. CC17/2022 dated 18/03/2022	1 - 2 - 3 2021/22 Audited Annual Report tabled in Council 4 -								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		2021/22 Mid-Year Assessment Report approved by Executive Mayor on 25 January 2022.	1 - 2 - 3 2022/23 Mid-Year Assessment Report approved by the Executive Mayor 4 -								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 2022/23 SDBIP tabled in Council. CC89/2022 dated 31/05/2022	1 - 2 - 3 - 4 Draft 2023/24 SDBIP tabled in Council								Draft 2023/24 SDBIP. Council Resolution

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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. MM181/2022 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. MM181/2022 dated 30/06/2022. EMS2021 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		Black - 2 White - 2 Indian - 1 29 Male employees -25 Coloured - 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		2023/24 IDP Process Plan tabled in Council. CC37/2021 dated 06/10/2021	1 - 2 - 3 - 4 -	2023/24 IDP Process Plan tabled in Council		2023/24 Process Plan tabled in Council. CC 141/2022 dated 30/8/2022					2023/24 IDP Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S.Owenkamp	Good Governance and Public Participation	Public Participation	2,77%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2023	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 2023/24 IDP tabled on 30 March 2022	1 - 2 - 3 - 4 -	Draft 2023/24 Amended IDP tabled in Council							Draft 2023/24 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 Kleinsdrup	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 2022/23 Revised IDP approved by Council	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 Mabalo	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 report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2023	R 0		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		1 Risk management report submitted to the Risk Management Committee on 27 July 2022  1 Risk management report submitted to the Risk Management Committee on 21 October 2022				Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
TL	Compliance	N/A	RIS2	M Mabalo	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		1 Risk Assessment conducted per Council department  1 Risk Assessment conducted per Council department				Notice. Risk register. Attendance register.	
TL	Compliance	N/A	RIS3	M Mabalo	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 Mabalo	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 the Municipal Manager. MM106/2021 (dated 29/06/2021). 2022/23 Risk Management Implementation	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 approved by Municipal Manager. MM 175/2022 dated 28 June 2022. CC				2022/23 Risk Management Committee Charter, 2023/24 Risk Management Implementation, MM resolution.	

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BL	Compliance	N/A	MPAC1	K Mopoi	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 Matosana conducted	Conducting 33 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matosana by 30 June 2023	R 0		35 Public participation meetings conducted	1	6 Public participation meetings conducted		6 Public participation meetings conducted				Notice, Agenda, Attendance Register or Zoom photo of participants Minutes.	
														2	3 Public participation meetings conducted		3 Public participation meetings conducted					
														3	18 Public participation meetings conducted							
														4	6 Public participation meetings conducted							
BL	Compliance	N/A	MPAC2	K Mopoi	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	1 MPAC reports issued		1 MPAC reports issued to Council. CC 138/2022 dated 30/8/2022				Process Reports, Council Resolution	
														2	1 MPAC reports issued		0 MPAC reports issued	MPAC Chairperson deployed at Ditsobotla Municipality.	Report will be covered in the next quarter			
														3	1 MPAC reports issued							
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC3	K Mopoi	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	-		-				Advertisement/Notice for public participation, Attendance registers, Public comments.	
														2	-							
														3	1 Public participation meeting conducted							
														4	-							
TL	Compliance	N/A	MPAC4	K Mopoi	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		2019/20 Oversight Report tabled in Council. CC81/2021 dated	1	-		-				2021/22 Oversight Report, Council Resolution	
														2	-							
														3	2021/22 Oversight Report tabled							
														4	-							
BL	Compliance	N/A	MPAC5	K Mopoi	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	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	
														2	1 UIF&W Expenditure report issued		0 UIF&W Expenditure report issued	MPAC Chairperson deployed at Ditsobotla Municipality.	Report will be covered in the next quarter			
														3	1 UIF&W Expenditure report issued							
														4	1 UIF&W Expenditure report issued							
BL	Compliance	N/A	IA1	N Marabane	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	4th Quarter report of 2020/21 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
														2	1st Quarter report of 2021/22 performance information to Council							
														3	2nd Quarter report of 2021/22 performance information to Council							
														4	3rd Quarter report of 2021/22 performance information to Council							
BL	Compliance	N/A	IA2	N Marabane	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 Audit	1	1 Internal audit progress report submitted to 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
														2	-							
														3	-							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							

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TL	Compliance	N/A	IA3	N. Marobane	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 2 3 4	1 Activity report submitted to AC 1 Activity report submitted to AC 1 Activity report submitted to AC 1 Activity report submitted to AC		1 Activity report submitted to AC					4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
BL	Compliance	N/A	IA4	N. Marobane	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 by the Audit Committee but not	1 2 3 4	- - - Reviewed 2023/24 Internal Audit Charter		-					Reviewed 2023/24 Internal Audit Charter. Minutes. Attendance Register. AC
TL	Compliance	N/A	IA5	N. Marobane	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 2022/23 submitted to Audit Committee but not	1 2 3 4	- - - 3-Year Risk Based Audit Plan 2023/24		-					3-Year Risk Based Audit Plan 2023/24 approved by Audit Committee. Minutes
KPI's							36	100%														
TL.21 BL.15																						

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE  
MR JJ PILUSA

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

Service Delivery & Infrastructure Development (29)	61,7%
Municipal Institutional Development and Transformation (2)	4,3%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (1)	2,1%
Good Governance and Public Participation (15)	31,9%
<b>100%</b>	




IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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	451644502MIGD01ZZMM	PMU 1	M Ntse (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the existing infrastructure	Number of water pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 8 water pump-stations (Jouberton, Elatlon, Rietkuil, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Loraine) in the Matlosana area (Wards 1 - 39) by - Installing 15 valves, - replacement of 2 pumps sets, - installing 2 soft starters, - replacement of 1 MCC panel. - 40 x CCTV Cameras - 8 x Alarm system - 0,33km installation of electric fence - 0,08km barbed wire fence - supply and delivery of 1 mobile generator by 30 June 2023	R 12 526 682		The electrical and mechanical equipment at 7 water pump-stations (Jouberton, Elatlon, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Loraine) in the Matlosana area (Wards 1 - 39) was refurbished by	1	Installing 15 valves, replacement of 2 pumps sets, installing 2 soft starters and replacement of 1 MCC panel at Rietkuil pump station		6 Valves have been delivered to site for Khuma pump station, 2 valves installed at Loraine pump station and 1 pump installed at Khuma ext 8 pump station.	R 68 400	Slow progress by the Contractor.	The Contractor has been advised to fast track the progress and recover the time lost. Intervention meetings are held on Wednesdays.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Installing of 40CCTV Cameras and 8 alarm system		2 air valves have installed at Park street and 1 pump sets replaced at Loraine pump station.	R136 800	Slow progress by the Contractor due to his cashflow challenges.	The were intervention meeting held between the Contractor, Consultant and Municipality to advice the Contractor to fast track the progress.		Completion report and certificate
														3	0,33km installation of electric fence, 0,08km barbed wire fence, supply and delivery of 1 mobile generator							
														4	Project completion. Final payment. R12 526 682							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	75156494920MIGC33ZZMM	PMU 2	M Ntse (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve water supply from Jouberton Reservoir to Kanana to increase capacity to the community.	Number of EIA studies conducted and detailed design reports develop for Jouberton Reservoir to Kanana (wards 6, 14 and 18)	Developing EIA Study for water supply pipeline from Jouberton Reservoir to Kanana (Wards 6, 14 and 18) by conducting an EIA study; and - develop a detailed design report by 31 December 2022	R 3 500 000		New project	1	EIA study conducted by the consultant		Recommendation letter has been issued by DWS and the letter of appointment has been issued..	R 0	Delays in issuing of the project registration letter by CoGTA in order to proceed with EIA studies	The Consultant to be advised to fast track the EIA study.		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. R3 500 000		Revised Preliminary Design Report has been submitted to the Municipality and the EIA application has been submitted.	R 0	Delays in issuing of the project registration letter by Cogta.	The Consultant to be advised to fast track the submission of Detail design report.		Completion report and certificate
														3	-							
														4	-							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	402547242MIGC38ZZMM	PMU 3	M Ntse (Mammoko)	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 Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Km of storm-water drainage slab constructed and Number of reports and drawings received of taxi route paved and km of storm-water drainage constructed in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Constructing 3,54 Km of storm-water drainage slab and receiving the close-out report and as-built drawings to finalise the paving of taxi routes in Kanana (Thandanani, AK Kgalthane Agapanthus and J Molefe Streets) (Phase 9)(Wards 22, 23, 24 and 36) by 31 March 2023	R 5 203 466		3,565 Km paved taxi routes (incl. 2,66 km v-drains and 4,25 km edge beams) constructed and 6 speedumps installed in Kanana. (Phase 9)(Wards 22, 23, 24 and 36)	1	Constructing 3,54 Km of storm-water drainage slab		Paving of 0,021 km and 0,02km of edge beams at Thandanani road are complete.	R 855 539	A Variation Order for additional work was submitted and approved.	The Contractor to be advised to fast track the progress of additional work in order to issue the Close-out and As-built drawings		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Receiving the close-out report and as-built drawings.		The correction of v-drains is at 95% and construction concrete slabs for access to properties is at 95% complete.	R 3 630 882	Sewer spillages, water leakages, rain delays and community disruption by 16 working days.	The Contractor was granted extension of time by 16 days to complete the works.		Completion report and certificate
														3	Project completion and Final payment. R5 203 466							
														4	-							

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TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	4035647242MGC93Z2WM	PMU 4	M Ntse (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve collection of refuse and maintain environmental care	Number of specialised vehicles for solid waste removal purchased and delivered	Purchasing and delivery of specialised vehicles (2 rear-end loading refuse trucks and 1 tractor loader backhoe (tlb)) for solid waste removal by 31 December 2022	R 8 301 841		New project	1	Delivery of 2 rear-end loading refuse trucks. Payment done		2 rear-end loading refuse trucks delivered and payment done.	R 5 281 886			The refused trucks were procured through National Treasury Transversal Tender	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1x tractor loader backhoe (TLB), project completed and final payment. R8 301 841		TLB has been delivered.	R 6 630 959					
														3									
														4									
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	3C02647352MGC19Z209	PMU 5	M Ntse (Gasego)	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		New project	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		Contractor appointed 11/11/2022. Site establishment not finalised	R 0	Site handover has not been conducted	Handover to be expedited to meet quarterly target			
														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	8005647352MGC17Z2WM	PMU 6	M Ntse (Gasego)	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		New project	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		Contractor appointed on 17/11/2022	R 0	Site handover has not been conducted	Handover to be expedited to meet quarterly target			
														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	4510644520ND040ZZWM; 55106432420NDC13ZZWM; 50106432420NDC13ZZWM;	PMU 7	M Ntse (Gasego)	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 - constructing players tunnel - constructing throwing sporting codes (long jump, triple jump, discus throw, javelin throw, shot put) - constructing 0,05km of 110mmø of HDPE pipe - constructing 0,15km of 32mmø - 65mmø galvanized steel pipe by 30 June 2023	R 10 430 930		A new sport complex in Khuma Ext 9 (Ward 31) constructed. R25 380 299	1	Tender Advertisement		Recommendation from sports and project registration letter has been received.	R 0	Delays in issuing of recommendation and the registration letter in order for the project to be advertised	Expedition of submission of bid specifications by the Consultant		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Contractor appointment and site establishment		The draft tender document and yellow mamba has been submitted to SCM for bid specification.	R 2 120 652	Delays in issuing of the project registration letter by Cogta and the project was included on the procurement plan.		SCM to be asked to fast track the approval of specification and advertisement of the project.		
														3	Constructing players tunnel. Constructing throwing sporting codes								
														4	Constructing 0,05km of 110mmø of HDPE pipe Constructing 0,15km of 32mmø - 65mmø galvanized steel pipe . Scope completed. R10 430 930								



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TL	DP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025672420NDC38Z22	PMU 8	M Ntsele (Mamoko)	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 <sup>2</sup> mezzanine floor -Constructing 1 storage unit -installing electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu Cable ranging from 6mm <sup>2</sup> to 185 mm <sup>2</sup> - installation of 1 cold room by 31 December 2022	R 8 064 140		4.152m <sup>2</sup> of roof replaced. 10.250 m <sup>2</sup> of Asphalt layer in the parking area surfaced. 600m <sup>2</sup> of roofs installed. Addition facilities 55% constructed. 110m <sup>2</sup> Mezzanine	1	Constructing of a 110m <sup>2</sup> mezzanine floor, Constructing 1 storage unit, installing electricity of 4 core to 7 core 600/100V PVC/SWAPVC Cu Cable ranging from 6mm <sup>2</sup> to 185 mm <sup>2</sup> and Installation of 1 cold room.		The Contractor to order the cold room. Installation of 732 m <sup>2</sup> 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		The Construction of storage unit is at 10%.	R 995 920	Slow progress by the Contractor.	The Contractor has been issued with a notice to terminate.		
														3								
														4								
TL	DP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025672820NDC12ZZ2	PMU 9	M Ntsele (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 <sup>2</sup> of Safintra Safflock roof covering - constructing 1 refuse bin facility - erecting 1,04km perimeter fence 30 June 2023	R 28 022 436		Contractor appointment on 19 November 2021. Site establishment completed. R14.522.166	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
														2	Construction of 0,1Km of 110mm UPVc water pipe		0,116km of 160mm of uPVC sewer pipe constructed. 0,348km of 110mm UPVC water pipe constructed.	R 4 975 956	Consultant suspended his services on 19 October 2022. Contractor suspended construction works on 04 November 2022. Consultant terminated contract with Municipality on 06 November 2022.	The Municipality have allocated another Consultant for the project and Construction to proceed in January 2023.	Will request a revision during the Mid-Year Assessment	
														3	Installing 4,917m <sup>2</sup> of Safintra Safflock roof covering Constructing of 1 refuse bin facility, constructing top structure for office facility, Constructing 1 top structure for storeroom							
														4	Erecting of 1,04km perimeter fence. Scope completed. R28 022 436							
TL	DP - INEP Grant - Outcome 9 - Output 1	5516433020NDC37ZWM	PMU 10	M Ntsele (Gosego)	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
														2	Refurbishment of 26Ml Reservoir		No work done	R 1 526 177				
														3	Project completed. Final payment. R15 210 276							
														4								
TL	DP - WISG Funded (Multi-Year Project) Outcome 9 - Output 1	4510646020WGO2ZZWM	PMU 11	M Ntsele (Phillswe)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To upgrade sections of the outfall sewer line from Jouberton to Alabama (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 400mma uPVC pipeline in Jouberton Ext 19 by 30 June 2023	R 7 111 909		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 DWS, MISA and CoGTA		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
														2	Contractor's appointment and site establishment		Contractor's appointment and site establishment not achieved.	R 0	Recommendation letter not received from DWS and project not registered by COGTA.	Letter to requesting recommendation letter was issued to DWS.	Only the recommendation from MISA have been received. Will request a revision during the Mid-	
														3	Constructing 1km of 400mm uPVC pipeline							
														4	Constructing 0,9km of 400mm uPVC pipeline. Scope completed. R7111909							





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TL	IDP - NDPG Grant - Outcome 8 - Output 1		PMU16	M Ntse (Philswa)	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 and 37) (electrical and water - 2Mt 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 - 2Mt 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 <sup>2</sup> 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	M Ntse (Philswa)	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		The project was withdrawn due to the withholding of funds by Department of Mineral and Energy (DMRE)	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 material is scheduled for Monday, 3 October 2022		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.		104 11m poles planted for MV line	R 7 536 295	Slow progress by the Contractor.	The Contractor to be advised to fast track the progress and recover the time lost.		
														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							
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU18	M Ntse (Philswa)	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	Apoin the Contractor and Site establishment. 100 Conventional street lights replaced with LED lights		Target not achieved.	R 0	Delays by SCM to finalised appointment of the Contractor. Tender for the appointment of Service Providers was advertised on 26 August 2022 and with closing date 26 September 2022 Due to price increase only 760 LED lights will be retrofitted.	The Electrical Department indicated that they have the capacity to complete the project in-house.		
														3	310 Conventional street lights replaced with LED lights							
														4	356 Conventional street lights replaced with LED lights Project completed. R5 000 000							

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TL	IDP - NDRG Grant		PMU19	M Nise (Philewa)	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.		R 144 650						
														3	Advertise for the appointment of Contractor.								
														4	Appoint the Contractor. Scope completed. R1 000 000								
TL	IDP - WSG Grant		PMU20	M Nise (Gasego)	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 465 724	New project	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		R 0						
														3	Approval of the draft tender document								
														4	Final payment. R465 724								
OPERATIONAL																							
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TL	Operational - Outcome 9 - Output 6	N/A	DT11	JJ Phusa	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		100% AG exception queries received / 2 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	DT12	JJ Phusa	Good Governance and Public Participation	Financial Management	2.13%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		100% assigned audit findings received / 4 assigned audit findings resolved / 3 assigned audit findings resolved	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		100% 1 Assigned audit findings received / 1 assigned audit findings resolved						2020/21 FY PAAP 2021/22 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		Assigned audit findings resolved in 1st quarter						
														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																						
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BL	Operational	4025202060PRG37ZZWM	ROA2	W Matsi	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	Clearing 30 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2023	R 5 000 000		25.1 Km open storm-water channels cleaned.	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		19.29 km Open Storm-water Channels Cleaned	R 663 056			Yellow fleet that was hired for Grading or Roads had to be used for Cleaning of Channels and pipes due to a lot of Rainfall experienced during the Month of November and December. The budgeted amount on Roads Vote Number was reserved for payment of Contractors for Resealing of Roads		
														3 5 Km open storm-water channels cleaned R3 333 340								
														4 10 Km open storm-water channels cleaned R5 000 000								
BL	Operational	4025320602PRG37ZZWM	ROA3	W Matsi	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	Clearing 30km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2023	R 5 000 000		20.125Km 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		11.37 km Stormwater pipes cleaned			Internal fleet and Yellow fleet that was hired for			
														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 Tholo	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		98% 163 634 Hh with access / 1 620 Hh below minimum	1 -- 2 -- 3 -- 4 98% Nr Hh with access / Nr Hh below minimum level		-- -- -- --				Register of Hh with access Urban areas Water meter register with new installations.		
BL	Operational	49050282820WQ19ZZHO; 4905020602WQ35ZZHO; 4502282020A037ZZMM &	WAT2	MT Tholo	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 Matosana area by 30 June 2023	<b>R2 308 381</b> (R7 608 + R1 048 000 + R1 121 123 + R1 317 650)		30 Reservoirs cleaned R344 946	1 4 Reservoirs cleaned R329 769		4 Reservoirs cleaned	R 668 780				Annual programme. Cleaning check list. G040. Photos.	
														2 4 Reservoirs cleaned R659 538		3 Reservoirs cleaned		Challenges of fleet and unplanned water interruptions due to loadshedding.	To revise the reservoir cleaning programme, taking into consideration loadshedding schedule where possible. The backlog of 1 reservoir will be covered in the 3rd Quarter.			
														3 10 Reservoirs cleaned R1 483 960								
														4 10 Reservoirs cleaned R2 308 381								




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
BL	Operational	N/A	WAT3	MT Tholo	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 the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		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		Monthly compliance documentation submitted to DWS. Obtaining 89% on IRIS water compliance system		Water Quality Failures encountered in the distribution system	Fixing visible leakages in the distribution system and introduction of an alternative dosing system (chlorine dioxide)		
														3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system							
BL	Operational	N/A	WAT4	MT Tholo	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%) Replacing 0 malfunctioning municipal building consumption points. 2 052 Consumer stuck water meters replaced. 0 Malfunctioning municipal building consumption points replaced	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 an able more teams to attend to malfunctioning meters.		Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
														2	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.50% Reduction in water losses (41% to 39.50%)		0 replacement of malfunctioning municipal building consumption points. Replacement of 450 consumer stuck water meters. 12 straight connections without water meters done. (awaiting water losses figures from Finance)		Inadequate resources (materials, fleet) to attend to malfunctioning meters, leakages limeously.	Procure more materials for teams and get canopies for new trucks to an able more teams to attend to malfunctioning meters.		
														3	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.75% Reduction in water losses (41% to 39.25%)							
														4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39%)							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	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 Matlosana area (telephonic, written and verbal) received by 30 June 2023	R 0		10 875 Complaints received / 5 344 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 an able more teams to attend to complaints.		Complaints Register. Monthly reports to Council	
														2 70% Nr. Complaints received / Nr. resolved		55% 1670 Complaints received / 917		Lack of sufficient vehicles and materials for teams to attend/respond to	Resourcing of teams with vehicles and central stores to acquire and have			
														3 70% Nr. Complaints received / Nr. resolved								
														4 70% Nr. Complaints received / Nr. resolved								
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	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% 171 328 Hh with access / 13 398 Hh below minimum	1 --		--					Register of Hh with access Urban areas. Sewer house connection register with new installations.	
														2 --								
														3 --								
														4 92% Nr of Hh with access / Nr of Hh below minimum level								
BL	Operational	75152265410WWP23ZWM; 75102203602WWP27ZWM	SAN2	JJ Pilusa	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)		R1 784 244	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	
														2 10 km of main / outfall sewers cleaned R10 271 972		10.5 km of main / outfall sewers cleaned	R471,112			Hired equipment boosted performance.		
														3 10 km of main / outfall sewers cleaned R15 407 968								
														4 10 km of main / outfall sewers cleaned R20 543 944								
BL	Operational	N/A	SAN3	JJ Pilusa	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		Obtained a score of 77% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system	1 Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 57% IRIS wastewater effluent compliance system		Expiry of login credentials of the loading officer expired and this affected loading data for September 2022 hence 0.00.	Renewal application form for lab loading officer to be sent to DWS urgently, for 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.	
														2 Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining - % IRIS wastewater effluent compliance system		Loading credentials expired	Form completed to renew loading credentials			
														3 Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system								
														4 Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system								



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
BL	Operational	N/A	SAN4	JJ Piusa	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 Matosana area resolved	Resolving at least 96% of all main / outfall sewers blockage complaints within 90 days in the Matosana area (telephonic, written and verbal) received by 30 June 2023	R 0		7 Main / outfall sewers blockage complaints resolved / 7 347 Resolved	1	96% Nr. Complaints received / Nr resolved		96% 1 234 Complaints received / 1 185 resolved 42 Complaints rolled-over from 2021/22 / 42 resolved					Complaints Register. Monthly reports to Council
													96% complaints resolved / 389	2	96% Nr. Complaints received / Nr resolved		97% 1 308 Complaints received / 1 269 resolved 49 Complaints rolled-over from Q1 / 49 resolved				Four new vehicles and constant cleaning boosted performance.	
													96% Nr. Complaints received / Nr resolved	3	96% Nr. Complaints received / Nr resolved							
													96% Nr. Complaints received / Nr resolved	4	96% Nr. Complaints received / Nr resolved							
BL	Operational	N/A	SAN5	J Sekwai/JJ Piusa	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 Matosana area resolved	Resolving at least 85% of all municipal facility default complaints within 90 days in the Matosana area (telephonic, written and verbal) received by 30 June 2023	R 0		7 Main / outfall sewers blockage complaints resolved / 7 318 Resolved	1	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
													85% Nr. Complaints received / Nr resolved	2	85% Nr. Complaints received / Nr resolved		100% 1 Complaints received / 1 resolved					
													85% Nr. Complaints received / Nr resolved	3	85% Nr. Complaints received / Nr resolved							
													85% Nr. Complaints received / Nr resolved	4	85% Nr. Complaints received / Nr resolved							
TL	National KPI - Outcome 3 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		92% 170 337 Hh with access / 183 317 Hh below	1	-		-					Register of Hh with access to electricity's . Register of total Hh in Matosana
													-	2	-							
													-	3	-							
													92% Nr Hh with access / Nr Hh below minimum level	4	92% Nr Hh with access / Nr Hh below minimum level							
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 & RMUs in municipal supplied areas by 30 June 2023	R 0		120 Transformers and serviced 120	1	Replacing 200 faulting conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMUs in the CoM area. 0.5% electricity losses		40 faulty meters replaced/208 tampering inspections conducted and 30 RMUs 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.
													466 faulty conventional pre-paid meters, 841 tampering inspections conducted and 120 RMUs in the CoM area	2	Replacing 150 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMUs in the CoM area. 0.5% electricity losses		76 faulty meters replaced/159 tampering inspections conducted and 34 RMUs serviced 37% electricity losses		Increased in tampering and technical losses due to ageing infrastructure and inaccurate billing	Install tampering boxes, increase in inspection, upgrade of ageing infrastructure and correct billing		
													120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMUs in the CoM area. 0.5% electricity losses	3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMUs in the CoM area. 0.5% electricity losses							
													120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMUs in the CoM area. 0.5% electricity losses	4	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMUs in the CoM area. 0.5% electricity losses							



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
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 (67 / Received / 67 resolved)	1	100% Nr of complaints received / Nr of complaints resolved		43% 8 received/6 resolved 6 rollover / 0 resolved		Delay in approval of deviation for procurement of material.	Communication with SCM and Accounting Officer to speed up approval of deviation for sole supplier.		Complaints Register. Monthly reports to Council
														2	100% Nr of complaints received / Nr of complaints resolved		97% 26 received/26 resolved 8 rollover and 6 resolved		Delay in delivery of procured material due to festive holidays company closing down	the repairs will be completed by January 2023		
														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		100% 22 received/22 resolved					
														3	100% Nr. received / Nr investigated							
														4	100% Nr. received / Nr investigated							

KPI's 47





100%

TL 28 BL 19







DIRECTORATE CORPORATE SUPPORT  
MS L SEAMETSO

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

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

Top Layer/ Bottom Layer	IDP Lineage/ Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	Financial Management	4,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 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  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  100% 7 audit queries received / 7 of audit queries answered					Tracking document. Execution letters / notes
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	L Seametso	Good Governance and Public Participation	Financial Management	4,0%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 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 (2020/21) 25% 70% audit findings resolved (2019/20) 100% and 4 Assigned audit findings received / 1 assigned audit findings resolved (2021/22)	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)  42% 19 Assigned audit findings received / 8 audit findings resolved (2020/2021 FY)		AG was not satisfied with some of the responses provided by management. Management agreed with some of the findings raised and can only be corrected after the audit.	Management will develop a Post Audit Action Plan to ensure that all raised issues are corrected and resolved.		2020/21 FY PAAP 2021/22 FY PAAP
TL	Operational - Outcome 9 - Output 6	N/A	DCS3	L Seametso	Municipal Financial Viability & Management	Financial Management	4,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 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		The assessment and development of a Financial Recovery Plan by provincial treasury approved. CC 188/2022 dated 29/11/2022.		Council will participate in the assessment to be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan.	To be moved to the next financial year in order to allow the assessment and development process.	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.	Approved Financial Recovery Plan. Management response / progress. Updated FRP report
BL	Operational	N/A	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2022/23 SDBIP inputs provided	1 2 3 4	- - - Credible 2023/24 SDBIP inputs provided						Signed-off SDBIP planning template. Attendance Register or Zoom photo of	

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage /Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DCS5	L Seameiso	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 LLF meetings attended		1 LLF meeting attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter	4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes. Attendance Register or Zoom photo of participants
														2	2 LLF meetings attended		2 LLF meeting attended					
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Operational	N/A	DCS6	L Seameiso	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		SDBIP was not discussed during the meeting of 22 August 2022, due to the finalization of the APR and therefore more focus was on correcting the APR (4th Quarter).	An additional SDBIP meeting will be arrange for 5 October 2022 to discuss the reporting problems for the 2022/23 FY	Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	To hold section 80 committee meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 90 (sec.80 ) committees meetings (Port folio Meetings) by 30 June 2023	R 0	41 (sec.80) committee meetings conducted	1	30 (sec.80 ) committees meetings conducted		31 (sec.80 ) committees meetings conducted		In terms of Sec.2.1 of the Council's Rules of Order the Speaker convene ordinary meetings of the council and called off the portfolio committee meetings for October 2022 due to other work related commitments of Council. No meetings are held in December in terms of the same Rules of Order.	Request the Speaker to convene monthly meetings as per the quarterly planned schedules.	Special or joint meetings are held as per the need to deal with urgent matters	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting.	Attendance Register or Zoom photo of participants, notices / agendas.
													2	20 (sec.80 ) committees meetings conducted		10 (sec.80) committee meetings conducted						
													3	20 (sec.80 ) committees meetings conducted								
													4	20 (sec.80 ) committees meetings conducted								
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 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.		Due to ordinary Portfolio committee meetings that did not sit during October 2002, 1 less Ordinary MayCo meeting was held. Special Mayoral Committee meetings held)	Request the Speaker to convene monthly meetings as per the quarterly planned schedules.	Special Mayoral Committee meetings are held at request of the Executive Mayor and mostly for legislative compliance matters submitted to Council to comply. Mid-year adjustment will be done.	Notices & Attendance Register or Zoom photo of participants
														2	6 MayCo meetings conducted		4 MayCo meetings conducted (1 Ordinary Mayoral Committee meeting + 3 Special Mayoral Committee meetings held)					
														3	5 MayCo meetings conducted							
														4	6 MayCo meetings conducted							

OPERATIONAL																							
Top Layer / Board Layer	IDP / Strategic / 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	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,0%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 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		4 Council meetings conducted (1 Ordinary council meeting held + 3 special council meetings held)		In terms of Sec. 2.1 of the Council's Rules of Order the Speaker convene ordinary meetings of the council and called off the portfolio committee meetings for October 2022 due to other work related commitments of Council. No meetings are held in December in terms of the same Rules of Order.	Request the Speaker to convene monthly meetings as per the quarterly planned schedules.	Special Council meetings are held at request of the Speaker and mostly for legislative compliance matters submitted to Council to comply.		
														3	5 Council meetings conducted								
														4	6 Council meetings conducted								
BL	Operational	N/A	LEG1	M Mokansi	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. We have attached three (3) Monthly reports, three (3) contract registers and mayco resolution for July, August and September as part of the poe. The dates for the receipt of the MM's resolution and tender documents for drafting of the sla are in the file as part of poe.	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		UPDATED contract register. Progress report submitted to Council. MayCo 510/2022 dated October 2022.				There were no need for Notices to be distributed		
														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 Mokansi	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% SLA's received / 100 SLA's drafted	1	100% Nr SLA's received / Nr SLA's drafted		100% 81 SLA's received / 81 SLA'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		100% 08 document's received / 08 SLA's Drafted. Letter to MM's Office instructing legal to draft SLA's. Delivery register for Tender Documents from MM's Office						
														3	100% Nr SLA's received / Nr SLA's drafted								
														4	100% Nr SLA's received / Nr SLA's drafted								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LEG3	M Moksani	Good Governance and Public Participation	Good Governance	4,0%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting the number of litigation cases instituted by and against the municipality to Council by 30 June 2023	R 0		4 Litigation reports to Council	1	1 Litigation Report to MayCo / Council		Updated litigation report submitted to Council. MayCo 460/2022 dated 21 September 2022. CC 157/2022 dated 30 August 2022					Litigation register. Item. Copy of "manba". MayCo / Council resolution
														2	1 Litigation Report to MayCo / Council		Updated litigation report submitted to Council. MayCo 509/2022 dated November 2022.					
														3	1 Litigation Report to MayCo / Council							
														4	1 Litigation Report to MayCo / Council							
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4,0%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2023	R 0		120 OHS inspections conducted	1	30 OHS inspections conducted		30 OHS inspections conducted					Inspection reports. Resolution
														2	30 OHS inspections conducted		30 OHS inspections conducted					
														3	30 OHS inspections conducted							
														4	30 OHS inspections conducted							
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4,0%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2023	R 0		2 OHS audits conducted	1	-		-					Audit report. Resolution
														2	1 OHS audit conducted		1 OHS audit conducted					
														3	-							
														4	1 OHS audit conducted							
TL	NKP - Indicator	601623033030PRMRZ2HO; 35623033030PRMRZ2HO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2022/22	Spending on Skills Development (Training) for 2022/23 by 30 June 2023	R1 600 000 (R1 000 000 + R600 000)		R1 284 039 spent	1	-		42%	R685 024			The Unit will write to budget office to request them to separate expenditure budget from income budget (mandatory grant from LGSETA) Mandatory Grant Disbursement is the discretion of LGSETA. NB the Unit did not budget for R2 220 000 since this is unachievable.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
														2	20% R320 000 spent							
														3	50% R800 000 spent							
														4	100% R1 600 000 spent							
TL	NKP - Indicator	60151385300R2ZZZ2HO; 60151385300R2ZZZ2VMI	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,0%	To obtain a percentage of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2022/20	Receiving a mandatory grant from SETA Training Income/Rec for 2022/20 by 30 June 2023	R2 220 000 (R1 000 000 + R1 220 000)		R1 077 692 received	1	-		21%	R 487 707		The Unit will write to budget office to request them to separate expenditure budget from income budget (mandatory grant from LGSETA)	Mandatory Grant Disbursement is the discretion of LGSETA. NB the Unit did not budget for R2 220 000 since this is unachievable.	Vote Number. Reimbursement letter from SETA
														2	30% R666 000 collected							
														3	50% R1 110 000 collected							
														4	100% R2 220 000 collected							
TL	Compliance	N/A	SKIL3	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2023/24 WSP and 2022/23 ATR to LGSETA by 30 April 2023	R 0		2022/23 WSP and 2022/23 ATR submitted to LGSETA	1	-		-					2023/24 WSP and 2022/23 ATR
														2	-							
														3	-							
														4	2023/24 WSP and 2022/23 ATR submitted							
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2023/24 Employment Equity Report to Department of Labour by 15 January 2023	R 0		2022/23 EE report submitted to Department of Labour on 15 January	1	-		-					Proof of submitting. EEP Report
														2	-							
														3	2023/24 EE report submitted to Department of Labour by 15 January 2023							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IPD 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	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2023	R 0		4 EECF consultative meetings arranged, but only 2 conducted	1	1 EECF consultative meeting conducted		The meeting of 30 September 2022 did not take place, due non attendance of EECF members		The Training and Development Unit is responsible for coordinating the EECF meeting , that is arranging the meeting by securing venue, issuing notices and invitations for the meeting to the participants. The task was carried to the latter by the Unit and members did not adhere to the invitation.	Arrange an extra meeting during the 2 <sup>nd</sup> quarter . NB! As per the attachments on the SDBIP the meeting is scheduled for the 14 <sup>th</sup> of October 2022.		Notices. Attendance register. Minutes. EE Plan
														2	1 EECF consultative meeting conducted		2 meetings were arranged during the second quarter to recover for the previous quarter. Only 1 meeting could sit and the other did not form a quorum .	Only 1 meeting could sit and the other did not form a quorum .	Arrange again an extra meeting during the 3 <sup>rd</sup> quarter .			
														3	1 EECF consultative meeting conducted							
														4	1 EECF consultative meeting conducted							
TL	Compliance	N/A	LR1	A Sebetele	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			An additional meeting will be scheduled for the 3rd quarter	4 Meetings were arranged, but 3 were postponed	Notices. Attendance register. Minutes
														2	2 LLF meetings convened		2 LLF meetings were convened	The meeting 27 October 2022 was postponed due to SAMWU prior commitments	1 Meeting was postponed and there was a need for convening another meeting hence 3			
														3	2 LLF meetings convened							
														4	2 LLF meetings convened							
BL	Operational	N/A	LR2	A Sebetele	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 employment related issues and the Collective Agreement conducted	1	1 Workshop conducted / co-ordinated		2 Workshops conducted				A special request from community services to conduct a workshop was received hence the second workshop held.	Notices. Attendance register. Course material
														2	-		1 Workshop conducted		there was a special request from Community Service			
														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		8 Imbizos conducted	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		1 Imbizo conducted	R 19 500	MMC's were respoding to concerned raised by community through consultation.	Numbers of Imbizos will be increased to the next quarter.	Executive Mayor wants MMC's to respond to concerned raised by Communities.	
														3	8 Imbizos conducted							
														4	4 Imbizos conducted							
BL	Operational	N/A	SPE1	TE Moholeg	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 / 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		2 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		2 Ward Committee reports captured	Report did not serve in Council	2 Ward Committee Reports (1st quarter and 2nd quarter) to serve in 3rd Quarter			
														3	4 Ward Committee reports submitted							
														4	3 Ward Committee reports submitted							



OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	SPE2	TE Mholeng	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%	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 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% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 Functional ward committees / 39 ward committee meetings conducted and reports captured.	Report did not serve in Council	Reports (1st quarter and 2nd quarter) to serve in 3rd Quarter				
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
														4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted								
BL	Operational	N/A	SPE3	TE Mholeng	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		64%	39 x 2 Functional ward committees / 24 + 26 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		75% 39 Councillor-convened community meeting / 40 councillor-convened community meeting.	Report did not serve in Council	Reports (1st quarter and 2nd quarter) to serve in 3rd Quarter			
															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%



OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	CFO5	P Theiele	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		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter	4 Meetings were arranged, but 3 were postponed	Notices, Agenda, Attendance register, Minutes
														2	2 LLF meetings attended		2 LLF meetings attended					
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							
BL	Compliance	N/A	CFO6	P Theiele	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		Unavailability of management due to audit activities.		Notices, Agenda, Attendance Register, Minutes.	
														2	3 SDBIP meetings conducted		2 SDBIP meetings concluded					
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	Compliance - Outcomes 9 - Output 1	N/A	CFO7	P Theiele	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 31/08/2022	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	CFO8	P Theiele	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		0,24:1	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		0,47					
														3	1:1							
														4	1:1							
TL	NKP - Indicator	N/A	CFO9	P Theiele	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		298:01:00	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		386:1					
														3	60:1							
														4	60:1							
TL	NKP - Indicator	N/A	CFO10	P Theiele	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		2,33	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%		235%					
														3	150%							
														4	150%							

OPERATIONAL																						
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TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,13%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 85% of planned capital expenditure by 30 June 2023	85% of R 217 037 657		77% R174 966 508 spent	1	5% R10 851 883		7,29%	R15 817 608			Slightly higher than expected expenditure for the quarter.	Printout from Main Ledger Account
														2	30% R65 111 297		18,07%	R39 215 420	Slow rate of progress by contractors, delays in SCM processes, delays in project	Appoint SCM ,PMU managers & Directors		
														3	65% R141 074 477							
														4	85% R 184 482 008							
TL	Operational - Outcome 9 - Output 6	2320602000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,13%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by 30 June 2023	3% of R3 941 527 787		87% 923 908 spent	1	0,25% R 9 853 819		0,140%	R36 236 970		STILL AWAITING THE PLANNED FINANCIAL INFORMATION	Slow start to financial year due to 2021/22 year end processes	Printout from Main Ledger Account
														2	0,5% R 19 707 638		0,54%	R115 054 908			Target achieved and need to be revised during 2022/23 Adjustment Budget.	
														3	1,5% R 59 122 916							
														4	3% R 118 245 833							
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,13%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 90% of the annual MIG expenditure allocation by 30 June 2023	90% of R 90 168 300		104% R97 195 466 spent	1	5% R5 009 350		14,13%	R14 157 482			Higher than expected expenditure for quarter due to the the fact that some projects were multi year projects of which the tenders were already awarded in the previous financial year.	Printout from Main Ledger Account
														2	30% R30 056 100		24%	R24 343 276	Slow rate of progress by contractors, delays in SCM processes, delays in project registration, delays from	Appoint SCM ,PMU managers & Directors		
														3	65% R65 121 500							
														4	90% R 90 168 300							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2,13%	To approve the budget in order to comply with legislation	Number of 2023/24 Budget planning process time tables tabled	Tabling the 2023/24 budget planning process time table by 31 August 2022	R 0		2023 Budget Process Plan was tabled in Council CC	1	2023/24 Budget Process Plan tabled			2023/24 Budget Process Plan tabled . CC141/2022 dated 30/08/2022			Time Table. Council resolution	
														2	--							
														3	--							
														4	--							
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2,13%	To approve the budget in order to comply with legislation	Number of 2023/24 Draft budgets approved	Approving the 2023/24 draft budget in Council by 31 March 2023	R 0		2023 Draft Budget based on CC41/2022 tabled	1	--						Council Resolution	
														2	--							
														3	2023/24 Draft budget approved by Council							
														4	--							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2,13%	To approve the budget in order to comply with legislation	Number of final 2023/24 budgets approved	Approving the final 2023/24 budget in Council by 31 May 2023	R 0		Final 2023 Budget approved	1	--						Council Resolution	
														2	--							
														3	--							
														4	2023/24 Budget approved by Council							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,13%	To approve the budget in order to comply with legislation	2023/24 Budget related policies approved	Approving the final 2023/24 budget related policies and tariffs in Council by 31 May 2023	R 0		Final 2023 Budget policies & tariffs approved CC38/2022	1	--						Council Resolution	
														2	--							
														3	--							
														4	Final 2023/24 Budget policies & tariffs approved by Council							
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2,13%	To approve the adjustment budget to comply with legislation	Number of 2022/23 adjustment budgets approved	Approving the 2022/23 adjustment budget in Council by 28 February 2023	R 0		2022/23 Adjustment Budget approved CC32/2022 tabled	1	--						Council Resolution	
														2	--							
														3	2022/23 Adjustment Budget approved by Council							
														4	--							









OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Compliance - Outcome 9 - Output 1	11400000000000 & 122000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,13%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2023	R 0		R649 203 000 received	1	27% R197 237 160		37,00%	R 272 313 000			The municipality received the first tranche of Equitable share Grant that is normally the bigger allocation of the three and Capital grants	Prints & Calculations on Financial Indicators	
														2	70% R511 355 000		67,37%	R 492 108 000	Offset of unspent conditional grants on the second allocation paid in December 2022	Capital expenditure need to be spent by 30 June 2022. Directors should account for roll overs.			
														3	100% R730 508 000								
														4	-								
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	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	3 Electronic version submitted		3 Electronic version submitted					Outstanding Service Print & Calculations	
														2	3 Electronic version submitted		3 Electronic version submitted						
														3	3 Electronic version submitted								
														4	3 Electronic version submitted								
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2,13%	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	Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports		The Final Budget 2022/23 and 4 th quarter reports was published			The Final Budget 2022/23 and 4 th quarter reports was published, see poe's. The MFMA does not require the budget process plan to be published.	Outstanding Service Print & Calculations		
														2	Quarterly (sec 11 & 52) Reports		Quarterly (sec 11 & 52) Reports						
														3	Adjustment Budget Quarterly (sec 11 & 52) Reports								
														4	Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports								
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		2021/22 Asset count 100% completed and reported to municipal manager	1	-		-				Asset count report from Ducharme. Report from Ducharme. Report to MM		
														2	-		-						
														3	-		-						
														4	2021/22 Asset count completed and report to municipal manager								
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2,13%	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		2021/22 Asset Register 100% reconciled by	1	2021/22 Asset Register 100% reconciled		2021/22 Asset Register 100% reconciled				2018/19 Asset Register		
														2	-		-						
														3	-		-						
														4	-		-						
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2,13%	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 2021/21 assets were	1	100%		100%				GIS Print out		
														2	-		-						
														3	-		-						
														4	-		-						
TL	Operational - Outcome 9 - Output 6		REV1	NGcawe	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		R2 438 685 887 outstanding	1	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 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented	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	
														2	35%		17%	R1 232 200 185	Collection for October and November 2022 was affected by late billing and no notices were issued at that time. This made it impossible for credit control actions to be implemented.	Credit Control actions started in December 2022 and are continuing into the new quarter which should increase the collections	Credit Control actions started in December 2022 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented		
														3	35%								
														4	35%								





OPERATIONAL																						
Top Layer / Bottom Layer	IDP / Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	REV2	NGowe	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		25.71% R1704512.6/r collected	1	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
			2											25%	11.00%		R 848 547 832	Collection for October and November 2022 was affected by late billing and no notices were issued at that time. This made it impossible for credit control actions to be implemented.	Credit Control actions started in December 2022 and are continuing into the new quarter which should increase the collections	Credit Control actions started in December 2022 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented		
			3											25%								
			4											25%								
TL	Operational - Outcome 9 - Output 6	N/A	REV3	NGowe	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		5.89% Increase (from previous 63.4% to 69.29)	1	64.0%		84%	R 422 504 854	Credit control actions were implemented and more revenue was collected in the month of September 2022	More credit control action will be implemented for all quarters of the year	Prints & Calculations on Financial Indicators	
			2											64.5%	63.00%		R 848 547 832	Credit control actions were implemented only during the month of December 2022 and more revenue was collected in the month of November 2022	More credit control action will be implemented in the last 2 quarters of the year			
			3											65.0%								
			4											65.5%								
TL	NKP - Indicator 5951321380E0F81Z2VM; 7695132300E0F82Z2VM; 4951324020E0F84Z2VM; 6951025100E0F85Z2VM; 7061322060E0F83Z2VM; 45061324000E0F86Z2VM; and	REV4	NGowe	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 774 802 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.
														2	50% R115 933 134		26%	R 60 568 538	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 pensioners and new applications 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	
														3	75% R173 399 701							
														4	100% R231 866 268							
BL	Operational	N/A	REV5	NGowe	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		13 841		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	Indigent register.
			2											24 000 Hhs	13 812			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 pensioners and new applications 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		
			3											24 500 Hhs								
			4											25 000 Hhs								



OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	N/A	REV6	NGowe	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%		12%		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	Reconciliation calculations. Detailed billing list - front and last page
														2	25%		12%		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 pensioners and new applications 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	
														3	25%							
														4	25%							
TL	Operational	55102307020ELMR/CZZWMI	REV7	NGowe	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		R 49 445 614 spent	1	25% R 938 600		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
														2	50% R15 877 200		103%	R 32 804 240	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 increased due to informal settlements	
														3	75% R23 815 800							
														4	100% R31 754 400							
BL	Operational	N/A	REV8	NGowe	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 Hths		15 662				Households target increased due to new informal settlements	Indigent register
														2	14 900 Hths		15 662					
														3	14 950 Hths							
														4	15 000 Hths							
BL	Operational	5501132112000000000; 5500132121000000000	REV9	NGowe	Municipal Financial Viability & Management	Financial Management	2.13%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2023	R 691 341 118		R 482 540 337	1	25% R172 385 280		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
														2	50% R345 670 559		41,0%	R255 953 352	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	
														3	75% R518 055 839							
														4	100% R691 341 118							
BL	Operational	5905132190E1LZZZHO	REV10	NGowe	Municipal Financial Viability & Management	Financial Management	2.13%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2023	R 9 723 994		R 7 682 338	1	25% R2 430 999		51%	R4 484 629			More clients are purchased electricity due to winter season	GO40
														2	50% R4 861 997		96%	R8 305 553		More clients are purchased electricity due to winter season		
														3	75% R7 292 996							
														4	100% R9 723 994							
BL	Operational	4505132400E0F84ZZWM; 45051324020WAZZZWMI	REV11	NGowe	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 504 283 223	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	GO40
														2	50% R309 366 751		43%	R 303 139 493	The sale of water is 7% below the target this means more consumers are not paying for water usage as they should be	The sale of water is 7% below the target this means more consumers are not paying for water usage as they should be	Credit control actions needs to be taken for consumers not paying for water usage	
														3	75% R464 050 137							
														4	100% R618 733 502							


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TL	Outcome 9 - Output 5	6500102000000000000	RM1	MSekali	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% R 345 305 590 collected	1	10% R36 528 900		29%	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		93%	R 83 377 227			Government departments's outstanding debts payments were	
														3	65% R237 437 850							
														4	81% R295 884 090							
BL	Operational	N/A	RM2	MSekali	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		6 279 Incorrect billed properties identified / 6 279 accounts corrected	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. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
													100%	2	100% Number of incorrect billed properties identified / Number of accounts corrected		100% (Received entries were all correct & Updated) 1.Ownership transfer : 841 2.MPRA Section 78: 115 3.Interim valuation: 46 4.Occupational certificates: 20 5.Rental Housing new accounts: 177 6.Meter updates: 474					
														3	100% Number of incorrect billed properties identified / Number of accounts corrected							
														4	100% Number of incorrect billed properties identified / Number of accounts corrected							
BL	Operational	N/A	RM3	N Kgakikwe	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		(12 58% of all consumer accounts levied before or on the 25th of each month Months / 7 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 & loadshadding 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.
														2	98% Number of months / Number of months in which accounts were levied before or on 25 of each month		33% 3 months / 1 month in which accounts were levied before or on 25 of each month		Since we had loadshadding interruptions for the past 6months which has caused the UPS not to function properly and it has resulted in shutting down the system every now and then, therefore we could not implement our billing timelines and procedures as planned due to levy's run duration.	Though we were affected by this challenges, we will work hard towards addressing billing timelines and only until this interruptions issues has been resolved.	29 Oct 2022 = 116 182 26 Nov 2022 = 115 971 17 Dec 2022 = 116 198	
														3	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							
														4	98% Number of months / Number of months in which accounts were levied before or on 25 of each month							



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BL	Operational	N/A	EXP1	J Leifho	Municipal Financial Viability & Management	Financial Management	2.13%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2023	R 0		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
														2	25%		Outstanding Creditors=R2 790 333 521.12 Payments made= R1 073 406 497.54 Total outstanding R3 863 740 018.66. Payment percentage=27% Oct=9%, Nov=71% Dec=16%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments	
														3	25%							
														4	25%							
BL	Operational	N/A	CST1	N Kgagabane	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	Procurement of items on stock list for central stores		Procurement of items on stock list for central stores 75%			Main, Stationery and Garage stores issues reports attached as well as departmental stock items lists.	Approved Stock Item List Copy of request Copy of date of issuing	
														2	75% No received / No of stock issued with 3 working days		Procurement of items on stock list for central stores 75%					
														3	75% No received / No of stock issued with 3 working days							
														4	75% No received / No of stock issued with 3 working days							
BL	Operational	N/A	SCM1	N Kgagabane	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% Recommended / 25 forwarded	1	98% No received / No forwarded		100% 2 received / 2 forwarded				Tender register. Minutes of Adjudication Committee	
														2	98% No received / No forwarded		100% 6 received / 6 forwarded					
														3	98% No received / No forwarded							
														4	98% No received / No forwarded							
BL	Operational	N/A	SCM2	N Kgagabane	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% 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		100% 6 received / 6 forwarded					
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							

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BL	Operational	N/A	SCM3	N Kagaliwe	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		100% 06 received specifications documents / 06 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							
													100%									
BL	Operational	N/A	SCM4	N Kagaliwe	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		50% 12 received specifications / 06 received specifications advertised within 14 working days . 5 Roll Over / 5 Specification Advertised ( Dealt) New Roll Over 6		The User department submitted inadequate BOQ information . User Department did not attend BSC as he was attending a training therefore items were deferred to the next BSC meetings	BSC chairperson/ Demand Management to assist the user department with the correct BOQ before serving to BSC BSC Chairperson to report in writing user department that are not present during BSC Meeting		
														3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
														4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM5	N Kegalihve	Good Governance and Public Participation	Financial Management	2.13%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2023	R 0		100%	1	100% No of tender documents received / No of successful evaluated within 45 working days		100% 3 tender documents received / 3 successful evaluated within 45 working days					Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated within 45 working days		100% 11 tender documents received / 11 successful evaluated within 45 working days					
														3	100% No of tender documents received / No of successful evaluated within 45 working days							
														4	100% No of tender documents received / No of successful evaluated within 45 working days							
BL	Operational	N/A	SCM6	N Kegalihve	Good Governance and Public Participation	Financial Management	2.13%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2023	R 0		97%	1	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 3 tender documents received / successful adjudicated within 45 working days. 1 Roll Over / 1 Adjudicated					Notices, Agenda, Minutes & Attendance Register, Adjudication report
														2	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 11 tender documents received / 11 successful adjudicated within 45 working days.					
														3	100% No of tender documents received / No of successful adjudicated within 45 working days							
														4	100% No of tender documents received / No of successful adjudicated within 45 working days							

OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	N Kogakihie	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		3 Reports submitted to 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		1 Quarterly report submitted to Council 2 Roll Over / 2 Submitted(Deal) to Council				CC:186/2022, CC:187/2022	
														3	1 Quarterly report submitted to Council							
														4	1 Quarterly report submitted to Council							

KPI's 47  
TL 26 BL 21

104%

ACTING DIRECTORATE PUBLIC SAFETY  
MR AJS MARAIS

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	AJS Marais	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		No audit queries (exception report / communications) received from the Auditor-General during 2nd quarter					
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	AJS Marais	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)		No assigned audit finding for 2020/21 received					
														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	AJS Marais	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		The assessment and development of a Financial Recovery Plan	Council will participate in the assessment to be conducted by Provincial Treasury. Provincial	To be moved to the next financial year in order to allow the assessment and	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.		
														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	AJS Marais	Good Governance and Public Participation	Good Governance	5.0%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		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	DPSS	AJS Marais	Municipal Institutional Development and Transformation	Institutional Capacity	5.0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF 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		1 LLF meetings attended	The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter	PMS - Reason for non-attendance for 24 November 2022 not addressed.		
														3	2 LLF meetings attended							
														4	2 LLF meetings attended							

750																							
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	DPS6	A.J.S Miras	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 SDBIP meetings conducted						
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
BL	Operational	N/A	DPS7	A.J.S Miras	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		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		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 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 8 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		2 Fire safety campaigns conducted						
														3	2 Fire safety campaigns conducted								
														4	2 Fire safety campaigns conducted								
BL	Operational	10151482040LPZZZZMM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5.0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodba fees) by 30 June 2023	R 9 766 050		R8 906 593 collected	1	R 2 441 513		R 2 126 495	R 3 882 436	> 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	> 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		> The backlog on renewals of driver's licenses that was caused on mid-year budget adjustments and the outcome of the request is not received yet.						
														3	R 7 324 538								
														4	R 9 766 050								

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	101513806200RZ ZZZZMM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2023	R 16 719 152		R15 796 102 collected	1 R 4 179 788 2 R 8 359 576 3 R 12 539 364 4 R 16 719 152			R 4 180 050 R 8 534 988					NATIS Balance Register. Figures. GO40
BL	Operational	1015140080R1ZZZZMM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2023	R 1 253 720		R 1 138 818 collected	1 R 313 430 2 R 626 860 3 R 940 290 4 R 1 253 720			R 329 074 R 614 544	> The weigh-bridge equipment was hit by lightning in early November and has been out of order since. The weighbridge revenue per quarter is about R23 000, part of that income was lost because the weighbridge was not functional..	> An insurance claim was submitted to the Insurance Office and an assessor was sent in December but contractor has not been sent for repairs.			NATIS Balance Register. Figures. GO40
BL	Operational	10151060110L1ZZZZMM; 1015140080R1ZZZZMM	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 177 420 collected	1 R 106 110 2 R 212 220 3 R 318 330 4 R 424 440			R 37 310 R 51 610	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.  > Business Licenses R 48 750 > Rental Stands R2 860 Revenue collection on rental stands has improved and target is met while on the business licenses inspections have improved due to additional vehicles but the revenue has in fact dropped as opposed to previous months when there was a serious shortage of vehicles. The non performance is yet to be discovered upon implementation of the remedial action.	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.  A method designed to strictly monitor the impact of license inspections on revenue collection is due to be implemented in January 2023 in order to establish the reasons for poor / non- revenue collection whereas additional vehicles have been provided.			NATIS Balance Register. Figures. GO41
BL	Operational	N/A	TRA1	MA Nkgapete	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 2 6 (K78) multi road blocks conducted 3 5 (K78) multi road blocks conducted 4 5 (K78) multi road blocks conducted		4 (K78) multi road blocks conducted 6 (K78) multi road blocks conducted					Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration	
BL	Operational	N/A	TRA2	MA Nkgapete	Good Governance and Public Participation	Public Participation	5,0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2023	R 0		37 Safety campaigns conducted	1 5 Safety campaigns conducted 2 16 Safety campaigns conducted 3 18 Safety campaigns conducted 4 5 Safety campaigns conducted		5 Safety campaigns conducted 16 Safety campaigns conducted					Programme, Feedback Register, Marketing material, Vote number.	

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	10201040100FNZZZZWM	TRA3	MA Ngqephele	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		R1 119 611 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 camers mailer, serving of summonses which had a negative impact on traffic revenue collection,remdial 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		R731 105.00	The current backoffice operation	New tender specifications has	Amount captured on Solar		
														3	R 2 250 000							
														4	R 3 000 000							
BL	Operational	102014231050ZZZZWM	TRA4	MA Ngqephele	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 715 375 collected	1	R 218 614			R399 800		Specialise teams has been establishe 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 68 was wrongly captured on our vote.	Daily Recons / Receipts, Income Votes. GO40	
														2	R 437 228		R668 400.00	Specialise teams has been				
														3	R 655 842							
														4	R 874 456							
TL	Operational	SEC1	MA Ngqephele	Good Governance and Public Participation	Public Participation	5.0%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2023	R 0		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 workinn and damaged rhors	Appointment letter of private security service provider. SLA. Notice, Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution		
													2	3 Performance meetings conducted		2 Performance meetings conducted	3 Performance meetings were arranged, 1 was postponed due	Directors / decisions makers of the private security service	Committee agreed to can only held the meeting with			
													3	3 Performance meetings conducted								
													4	3 Performance meetings conducted								
BL	Operational	SEC2	MA Ngqephele	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			Meeting was schedule to take place on 24 October 2022, but did not take place due to some	Failure to attend scheduled meetings, will result in action taken against committee	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

100%

TL 6 BL 14



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%
	<b>100%</b>

PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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) Cabic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.00%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Facilitating the services of 496 residential stands (excluding electricity) at 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. R28 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 reports, invoices, minutes of site meetings. Close out report
														2	248 Residential stands serviced. R12 194 000		0 Residential stands serviced	R11 057 837.97	There are still shacks on the path of the development	Socio Economic survey done, awaiting relocation to be rolled out which is planned for February 2023 contractor on site to assist with relocation		
														3	-							
														4	-							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
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		100% 3 of audit queries received / 3 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 reviewed / Assigned audit finding received (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)		No assigned audit finding received for 2020/21					
														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		The assessment and development of a Financial Recovery Plan by provincial treasury approved, CC188/2022 dated 29/11/2022.	Council will participate in the assessment to be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan.	To be moved to the next financial year in order to allow the assessment and development process.	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.		
														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	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	DPHS4	BB Chocho	Good Governance and Public Participation	Good Governance	5.00%	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		100% 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 Chocho	Municipal Institutional Development and Transformation	Institutional Capacity	5.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0		12 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 2 LLF meetings attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter	4 Meetings were arranged, but 3 were postponed	Notices, Agenda, Attendance register, Minutes	
BL	Operational	N/A	DPHS6	BB Chocho	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1 3 SDBIP meetings conducted 2 3 SDBIP meetings conducted 3 3 SDBIP meetings conducted 4 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 Phala	Good Governance and Public Participation	Infrastructure Services	5.00%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 2 000 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2023	R 0		2 070 Needs registered	1 500 Needs registered 2 500 Needs registered 3 500 Needs registered 4 500 Needs registered		3 071 Needs registered 170 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	Targets have been reached in the first quarter	Registration form, Proof of captured information / registration from the system.		
BL	Operational	25:102:32601PRP07ZWM	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.00%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 205 old municipal housing stock by 30 June 2023	R 89 903		205 Applications verification forms submitted to the Attorney, but only 183 Title Deeds Registered from the old municipal housing stock. R1 (00)	1 205 Verification forms completed. 2 Forward 205 applications to attorney 3 205 Title Deeds received from the attorney 4 205 Title Deeds distributed to legal owners. R89 903		92 Verification forms completed. 30 Verification forms completed. Forward 122 applications to attorney.		Members of the public has been approaching the office slowly Allocation of budget is causing delays in project.	Notices from Human settlements will be distributed to the households that has not applied to date. 83 verification forms will be allocated to next financial year.	Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners		
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	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		5 Settlements (Jouberton extension 24 squatters (Waterfall), Kanana Ext 5 and Jouberton extension 25 squatters (Freedom Square)) assessed and classified. Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) has to enumerate and classify.	1 Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council 2 Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) assessed (enumerated and classified). Report to Council 3 Kanana extension 5 assessed (enumerated and classified). Report to Council 4 Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to Council		Moving on to next phase of formalisation of informal settlement The enumeration of informal settlements is a continuous activity. Ward cil and committee continually submit additional lists of people how were not counted in the beginning of the process. This is why the directorate is mandated to report quarterly on all this settlements only Matlosana Estate ext 10 enumeration has been finalised and closed	????	Project should change to Doninionville during Mid-Year Assessment. Incorrectly updated	Programme, Socio economic survey form, Assessment & Categorisation Report, Item / report to Council, Resolution, Photos			

OPERATIONAL																							
Top Layer / Bottom Layer	IPR 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	HOUS	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 Matossana area by June 2023	R 0		100% 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 a affidavit from police station that is quarried	Dispute Resolution Register Reports to Dispute Resolution Committee (tem) Outcome / Minutes, Council Resolution
														2	90% Nr received / Nr resolved		100% 3 received / 3 resolved						
														3	90% Nr received / Nr resolved								
														4	90% Nr received / Nr resolved								
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C. Sefinyetso	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 equations of municipal land administered and finalised	Administering and finalizing at least 60% of all acquisition applications by 30 June 2023	R 0		58% Acquisition applications received / 143 Resolved	1	60% Nr received / Nr resolved		100% 14 received / 14 resolved		Rollled-overs not included			Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually	
														2	60% Nr received / Nr resolved		31.17% 15 received / 15 resolved 62 Rollled-overs received / 9 Rollled-overs resolved		Identified portions of land are currently being rezoned and subdivided. As such, the applicants are unable to conclude the transactions.				The Consultants have been appointed, thus prioritising the subdivisions and rezoning of land prior to the disposal process.
														3	60% Nr received / Nr resolved								
														4	60% Nr received / Nr resolved								
BL	Operational	N/A	LAN2	C. Sefinyetso	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		Rollled-overs not included			Lease Register, Application forms	
														2	50% Nr of applications received / No of applications finalised		48.80% 19 of applications received / 19 of applications finalised 65 Rollled-overs received / 22 Rollled-overs resolved		Applications are circulated internally before the drafting of lease agreements. Often, applicants' accounts are in arrears and we have to wait for them to pay off or make arrangements with Finance to pay, then the application can be finalised.				Applications will be processed and finalised even when the comments from other departments do not support the application. Once the applicants whose account are in arrears has rectified the account, the application will be reopened
														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. Sefinyetso	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 Compliance inspections conducted						
														3	3 Compliance inspections conducted								
														4	3 Compliance inspections conducted								
BL	Operational	N/A	BS1	D. Sefimosang	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 detected / 10 resolved 91 rolled over / 64 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		50% 10 detected / 4 resolved 52 rolled over / 27 resolved						
														3	50% Nr detected / Nr resolved								
														4	50% Nr detected / Nr resolved								

OPERATIONAL																								
Top Layer / Bottom Layer	IPF 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	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 95% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2023	R 0		98,62% 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		90% 144 plans received / 130 plans assessed 7 rolled over / 7 assessed						Persons that have to sign plans off, on leave	In January plans will circulate faster
														3	95% Nr of plans received / Nr of plans assessed									
														4	95% Nr of plans received / Nr of plans assessed									
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 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		100% 394 inspections received / 394 inspections conducted							
														3	100% Nr of bookings received / No of booking attended									
														4	100% Nr of bookings received / No of booking attended									
BL	Operational	25151385230RQZZZZNM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 90% of budgeted revenue from building plan applications by 30 June 2023.	85% of R1 154 462 (R981 293)		R975 166 collected	1	R 245 323		24%	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		49,9%	R489 906 91	December builders/contractors are closed.	Building work will commence in January				
														3	R 735 970									
														4	R 981 293									
BL	Operational	N/A	TP1	C Sekanyetso	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		95% 102 of applications received / 97 of applications finalised. 2 Rolled-overs / 2 finalised						Applications has 90 days to be processed	Applications still within 90 days to process
														3	95% Nr of applications received / Nr of applications finalised									
														4	95% Nr of applications received / Nr of applications finalised									
BL	Operational	2320141450567ZZZNM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 75% of budgeted revenue from land use / development applications by 30 June 2023	75% of R393 235 (R294 926)		R285 920 collected	1	R 73 732			R62 184	Not in controlle of the submissions		Ledger Daily Recons / Receipts			
														2	R 147 463			R96 834	Allocation of funds to vote number not done timeously	Consultants closed offices in December.				
														3	R 221 195									
														4	R 294 926									

KPI's 20  
TL 5 BL 15  
100%







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%
<b>100%</b>	

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	3015228360NVR5Z72Wk; 3015203030NVM6CZ2Wk; 3015220601NVR5Z72Wk;	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		Receipt of vacuum cleaners, Purchase office chairs, Repair bench, purchase Promotional Material, Catering for transfer of payment meeting, Promotional Material and	1	Application process		Application has been submitted to Province					Business Plan, Reports to province. Reconciliation spreadsheet.
														2	SCM process		Requisitions for purchase of furniture and equipment, and promotional material have been submitted to SCM			Business Plan attached, grant application has been approved but not yet been transferred due to Province system issues.	Proof of payment. Vote numbers. GO40	
														3	R 216 000							
														4	-							
TL	DORA Grant - Outcome 9 - Output 1	3015228360NVR5Z72Wk	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		Showering and maintenance of 12 libraries improved with the replacement of food items at Molebetsi Library, replacement of old 110mm asbestos pipes and the installation of razor wire security fence in Tigene and Rebecca Nkate Thub Libraries;	1	Application process		Application has been submitted to Province					Business Plan, Reports to province. Reconciliation spreadsheet.
														2	SCM process		Purchase requisition for internet in Libraries has been submitted to Stores. Job card for servicing airconditioners has been submitted to Electrical Department. Purchase requisition for installation of water tanks for six Libraries has been submitted to SCM.			Business Plan attached, grant application has been approved but not yet been transferred due to Province system issues.	Proof of payment. Vote numbers. GO40	
														3	R 694 000							
														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 5 - 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		No audit queries (exception report / communications) received from the Auditor-General during the 2nd quarter					
														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 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 resolved / Assigned audit finding resolved (01/12/20) 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)		No assigned audit finding received for 2020/21					
														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	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	DCD3	MM Mofana	Municipal Financial Viability & Management	Financial Management	4,54%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023	R 0		New indicator	1 -							Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
														2 90% Nr of activities received / Nr of activities resolved		The assessment and development of a Financial Recovery Plan by provincial treasury approved. CC188/2022 dated 29/11/2022.		Council will participate in the assessment to be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan.	To be moved to the next financial year in order to allow the assessment and development process.	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.		
														3 90% Nr of activities received / Nr of activities resolved								
														4 90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DCD4	MM Mofana	Good Governance and Public Participation	Good Governance	4,54%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 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 2023/24 SDBIP inputs provided	1 -							Signed-off SDBIP planning template. Attendance Register	
														2 -								
														3 -								
														4 Credible 2023/24 SDBIP inputs provided								
BL	Operational	N/A	DCD5	MM Mofana	Municipal Institutional Development and Transformation	Institutional Capacity	4,54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0		12 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		2 LLF meetings attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter			
														3 2 LLF meetings attended								
														4 2 LLF meetings attended								
BL	Operational	N/A	DCD6	MM Mofana	Good Governance and Public Participation	Good Governance	4,54%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1 3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.	
														2 3 SDBIP meetings conducted		3 SDBIP meetings held						
														3 3 SDBIP meetings conducted								
														4 3 SDBIP meetings conducted								
TL	Compliance	2010236320RMRZ ZWM	PAR1	Assistant Director: Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Governance	4,54%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsers Airport licenses renewed	Renewing the annual PC Pelsers Airport license to obtain authority to operate an airport by 30 June 2023	R 6 979		PC Pelsers Airport license renewed. R6 130 paid	1 -							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.	
														2 -								
														3 -								
														4 PC Pelsers Airport license renewed. R6 979								
BL	Operational	N/A	PAR2	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,54%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsers Airport	Conducting 12 inspections at PC Pelsers Airport to ensure aviation safety by 30 June 2023	R 0		12 PC Pelsers Airport inspections conducted	1 3 PC Pelsers Airport inspections conducted		3 PC Pelsers Airport inspections conducted					Inspection Report	
														2 3 PC Pelsers Airport inspections conducted		3 PC Pelsers Airport inspections conducted						
														3 3 PC Pelsers Airport inspections conducted								
														4 3 PC Pelsers Airport inspections conducted								
BL	Operational	N/A	PAR3	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4,54%	To enhance and conserves the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2023	R 0		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)								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Pleasis	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		93% 170 798 Hh with access to refuse removal / 14 056 Hh below minimum level	1 2 3 4	-- -- -- 93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal		-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Register, Town maps.
BL	Outcome 9 - Output 2	701023963NSMR/CZMM.	REF2	T du Pleasis	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 (654 ) 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 3 4	2 547 x 240l dustbins purchased  849 Dustbins distributed around Matlosana  849 Dustbins distributed around Matlosana  849 Dustbins distributed around Matlosana		2 119 x 240l dustbins purchased, but still awaiting delivery  640 (240L) Refuse Dustbins distributed  --  --	R1 564 775,55  --  --	Less dustbins were purchased due to escalation costs, but 1 271 wheel bins axels were purchased from the remaining amount. Awaiting delivery though	KPI to be amended during the Adjustment Budget  The remaining 66 Refuse dustbins will be distributed during 3rd and 4th Quarter	--  <b>PMS - Due to less purchases, the number of 640 is accepted as achieved. KPI will be amended during Mid-Year</b>  --	Tender document. Appointment letter. Register of bins distributed
BL	Operational	N/A	OHC1	MM Msoomane	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 3 4	2 Health promotions programmes conducted  2 Health promotions programmes conducted  2 Health promotions programmes conducted  2 Health promotions programmes conducted		2 Health promotions programmes conducted  2 Health promotions programmes conducted  --  --	--  --  --	--  --  --	--  --  --	Notice Programme Attendance Register Lesson Plan Report	
TL	Compliance	15623962PPMR/CZHO	OHC2	MM Msoomane	Municipal Institutional Development and Transformation	Good Governance	4,54%	To ensure compliance with Compensation of Occupational and Injuries Diseases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administering the annual COIDA assessment process by 30 June 2023	R 3 300 000		Return of Existing Assets of COIDA claimant finalised. Letter of good standing still outstanding. R2 766 931 spent	1 2 3 4	--  --  Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 300 000		--  --  --	--  --  --	--  --  --	--  --  --	RoE COIDA assessment document Requisition Proof of payment Letter of good standing	
BL	Operational	N/A	LIB3	NS Mampela	Good Governance and Public Participation	Public Participation	4,54%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes 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		63 Programmes presented  41 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		55 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  15 Consultation sessions conducted  --  --	--  --  --	--  --  --	--  --  --	Consultation proof forms. Report to Director.	

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	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 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					Programme. Attendance register. Report to Director. Photographic evidence.	
														2			2 Lifelong skills development programmes presented / facilitated					
														3								
														4								
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 4 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.
														2			5 Educational programs presented				An additional school requested the program	
														3								
														4								
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 convened	1 2 3 4 1 Project convened 1 Project convened 1 Project convened 2 Projects convened		1 Project convened 1 Project convened					Programme. Photographic evidence. Report to Director.	
BL	Operational	N/A	SPO1	V Songire	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 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.	
														2			0 Sports Council Meeting conducted		Some of the Sport Council Members have resigned, which resulted into lack of a quorum. Two (2) meetings could not have been conducted. In order to elect new members an AGM needs to be scheduled.	In the mean-time members can be co-opted to reach a quorum and to arrange an AGM.		
														3								
														4								
BL	Operational	3020289610PRQ47ZZW	SPO2	V Songire	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 1 Event co-ordinated R37 500		1 Event co-ordinated R 29 943,8	R 29 943,8				Invites. Notice. Programme of sport events. Photos. Invoices. GO40	
														2			1 Event co-ordinated R 28 840					
														3								
														4								

KPIs 22  
TL 7 BL 15  
100%







ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT  
Ms ND Makgetha

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%
<b>Total</b>	<b>100%</b>

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	N Makgetha	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		No audit queries (exception report / communications) received from the Auditor-General during 2nd quarter					Tracking document. Execution letters / notes	
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	N Makgetha	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		31% assigned audit findings received / 2 assigned audit findings resolved / 2 assigned audit findings resolved / 18% (2020/21 FY)	1 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 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 Nkhumise	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 -		The assessment and development of a Financial Recovery Plan by provincial treasury approved. CC188/2022 dated 29/11/2022.		Council will participate in the assessment to be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan.	To be moved to the next financial year in order to allow the assessment and development process.	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.	Approved Financial Recovery Plan. Management response / progress. Updated FRP report	
BL	Operational	N/A	DLED4	N Makgetha	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 -						Signed-off SDBIP planning template. Attendance Register		
TL	Operational	N/A	DLED5	N Makgetha	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 LLF meetings by 30 June 2023	R 0		11 LLF meetings attended	1 2 LLF meetings attended		1 LLF meeting attended			The meeting 27 October 2022 was postponed due to SAMWU prior	An additional meeting will be scheduled for the 3rd quarter	4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DLED6	N Makhgaha	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 2 3 4	3 SDBIP meetings conducted 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	N/A	DLED7	N Makhgaha	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 30 June 2023	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2023	R 0		4 Reporter regarding the Social Labour Plan submitted to the Municipal Manager, but not approved by Council	1 2 3 4	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted		1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted 1 SLP report for Kopano bricks was submitted		PMS - POE on file is not a report written by an official to report to Council. Please correct. No Council resolution attached. Please provide CC number and date.			Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danva	Local Economic Development	Public Participation	4.5%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 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		102 Permanent / sustainable jobs which exceed 3 months created	1 2 3 4	20 Permanent / sustainable jobs created 80 Permanent / sustainable jobs created 30 Permanent / sustainable jobs created 10 Permanent / sustainable jobs created		0 Permanent / sustainable jobs created 93 jobs created.		Jobs do not exceed 3 months and EPWP job opportunities not allocated for FPM in the 1st quarter PMS - As discussed during the meeting the POE is not acceptable. Please provide the names and pay	To be covered in the next quarter		Attendance Register Confirmation letter
TL	Outcome 9 8510230540PRMRCZMM		LED2	J Danva	Local Economic Development	Public Participation	4.5%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 2 functional cooperatives and 6 SMME's in the Matlosana area by 30 June 2023	R 1 500 000		R 140 999 1 Cooperative and 2 SMMEs resuscitated and functional.	1 2 3 4	Closed quotation 2 Cooperatives and 6 SMMEs appointed Coaching and mentoring of cooperatives and SMME's 2 Cooperatives and 6 SMMEs 100% sustainable R1 500 000		Not achieved 1 SMME and 1 Cooperative		The Matlosana 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 Late approval of item for condonation from MM's office	Item to be forwarded to Council to obtain more funding and clarity about the project. Item submitted to SCM for procurement process to be followed	SCM processes to be followed	Tender documents. Appointment letters. SLA's. Cooperative certificate. Meeting documents. Site reports. Report & Council Resolution

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LED3	J Dama	Local Economic Development	Public Participation	4.5%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of LED consultation meetings conducted with stakeholders	Conducting 4 LED consultation meetings with stakeholders by 30 June 2023	R 0		12 LED consultation meetings conducted	1	1 LED consultation meeting conducted		1 LED consultation meeting conducted					Notice & Attendance Register. Minutes. Agenda
														2	1 LED consultation meeting conducted		1 LED consultation meeting conducted					
														3	1 LED consultation meeting conducted							
														4	1 LED consultation meeting conducted							
BL	Operational	N/A	LED4	J Dama	Local Economic Development	Public Participation	4.5%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2023	R 0		43 Street traders registered	1	1 SMME workshop conducted		1 SMME workshop conducted					Notice & Attendance Register. Minutes
														2	1 SMME workshop conducted		1 SMME workshop conducted					
														3	1 SMME workshop conducted							
														4	1 SMME workshop conducted							
BL	Operational	851023012UPRMRGZNM	COM1	N Makgatha	Municipal Financial Viability & Management	Financial Management	4.5%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2023	R 650 865		Branding material. Matlosana newspapers printed and media communication conducted R038 336	1	9% R58 578 spent		Not achieved	R0.00	Limited budget allocated in the first quarter for communication and marketing programmes	Communication and marketing programmes to be procured through closed quotations in the 2nd quarter.		Invoices. Expenditure programme. Item and resolution
														2	41% R226 855 spent		Achieved and was done in bulk.	R 386 500		Communication and Marketing department procured media relation programs and Marketing material welcome banner in 2 different close quotations as reported in the first quarter.		
														3	50% R325 433 spent							
														4	100% R650 865 spent							
BL	Operational	N/A	COM2	N Makgatha	Municipal Financial Viability & Management	Financial Management	4.5%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2023	R 0		6 External newsletters compiled and distributed	1	1 External newsletter compiled and distributed		1 External newsletter compiled and distributed					Invoices. Expenditure programme. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	2 External newsletters compiled and distributed		2 External Newsletter compiled and distributed					
														3	1 External newsletter compiled and distributed							
														4	2 External newsletters compiled and distributed							
BL	Operational	N/A	COM3	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	4.5%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2023	R 0		6 internal newsletters compiled and distributed	1	2 Internal newsletters compiled and distributed		2 Internal newsletters compiled and distributed					Invoices. Expenditure programme. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	1 Internal newsletter compiled and distributed		1 Internal Newsletter compiled and distributed					
														3	2 Internal newsletters compiled and distributed							
														4	1 Internal newsletter compiled and distributed							
BL	Operational	N/A	FPM1	T Monyatsi	Good Governance and Public Participation	Good Governance	4.5%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Fresh Produce Market Policy reviewed and approved	Reviewing and approving the Fresh Produce Market Policy by 31 December 2022	R 0		Draft letter by:zaw was submitted to the subcommittee for consideration but not returned	1	Fresh Produce Market Policy workshop with Council		Not achieved		The Policy workshop has not sat in the first quarter.	To workshop the policy in the next policy workshop in the next quarter.		Draft Market By-Law. Reviewed Market By-Law. Notice. Attendance Register of workshop. Council resolution
														2	Fresh Produce Market Policy approved by Council		Not achieved	Date of Policy Workshop not yet communicated by Corporate Services	To workshop the policy in the next policy workshop			
														3	-							
														4	-							

OPERATIONAL																										
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
BL	Operational	N/A	FPM2	T. Monyatsi	Local Economic Development	Public Participation	4.5%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure a regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2023	R 0		2 Rollover / 1 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		
													2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved	See comments. 1 roll over recommendation from 2021/2022 not achieved. No new recommendations received.		The 1 recommendation regarding Deep Cleansing could not be achieved as their was no budget allocated for it by Budget Unit.								Deep Cleansing has been included in the Market Procurement Plan, but no budget was allocated for it.	In 2020/2021-12 recommendations received & 10 resolved=83% 2021/2022 - 2recommendations rolled over from 2020/2021. 1 out of the 2 were resolved in 2021/2022. 2022/2023-1 roll over from 2021/2022. this recommendation has not been resolved.
													3	80% Nr of OHS recommendations received / Nr of OHS recommendations												
													4	80% Nr of OHS recommendations received / Nr of OHS recommendations												
BL	Operational	80952900139FPMRCZZMM	FPM3	T. Monyatsi	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		50% 0 new recommendations received.	1	25% R39 429 collected		Not achieved	28.5% R44 930	R23 800 still to be processed(See GO40)-Therefore expenditure would be R68 730(44%). This expenditure is related to the Farmers Market Day (see comments and Fresh Produce Market Marketing Programme)	Spending on marketing activities to continue in 3rdQ and 4thQ	Marketing programmes to be procured through closed quotations in the 2nd quarter.	Spending from Fresh Produce Market Marketing vote includes expenditure related to the Farmers Market Day. The activities are all Marketing related, to promote the Fresh Produce Market.	Invoices, Expenditure Vote(GO 40), Marketing programme.			
													2	50% R78 857 collected	Not achieved											
													3	75% R118 286 collected												
													4	100% R157 714 collected												
BL	Operational	N/A	FPM4	T. Monyatsi	Municipal Financial Viability & Management	Financial Management	4.5%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matlosana Agricultural markets (Farmers Market) facilitated	Facilitating the implementation of 2 Matlosana Agricultural markets (Farmers Market) by 30 June 2022	R 0		Marketing material (branded dairies) purchased R23 850 spent	1	-		-		Farmers invited could not attend as their produce was damaged by heavy rain. Postponed on advice from Dept. of Agriculture	Farmers Market Day to be held in 3rdQ			Invoices, Expenditure Vote(GO 40), Marketing programme.			
													2	1 Farmers Market facilitated	Not achieved											
													3	-												
													4	1 Farmers Market facilitated												
BL	Operational	800514008089FZZZZMM	FPM5	T. Monyatsi	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		Marketing material (branded dairies) purchased R23 850 spent	1	25% R183 400 collected		56.62%	R 415 357				To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark System printout			
													2	50% R366 800 collected	75%		R 550 883	Awaiting budget adjustment								
													3	75% R550 200 collected												
													4	100% R733 600 collected												
BL	Operational	80051400830FZZZZMM	FPM6	T. Monyatsi	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 1 144 788 collected	1	25% R340 600 collected		40.27%	R 548 595				To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark System printout			
													2	50% R681 200 collected	75%		R 1 015 740	Awaiting budget adjustment								
													3	75% R1 021 800 collected												
													4	100% R1 362 400 collected												

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	80051380620CRZZZNM	FPM7	T. Monyetsi	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		R16 645 610 collected	1	25% R4 716 000 collected		23%	R 4 328 183	Sales are season related, and will improve in the next season.	To monitor turnover closely so as to adjust if necessary at mid-year.		G040 / Income Vote. Receipts. FreshMark System printout
														2	50% R9 432 000 collected		50%	R 9 455 869				
														3	75% R14 148 000 collected							
														4	100% R18 864 000 collected							
BL	Operational	800514008060RZZZNM	FPM8	T. Monyetsi	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		R88 313 collected	1	25% R6 492 collected		201.32%	R 52 282		Awaiting budget adjustment	To adjust the budget at mid-year	G040 / Income Vote. Receipts. FreshMark System printout
														2	50% R12 985 collected		353%	R 91 780				
														3	75% R19 477 collected							
														4	100% R25 969 collected							

KPIs 22 100%  
TL 6 BL 16