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MUNIC	e of the Ipal man																	TOTAL WEIGHTING PER Service Delivery & Infrastruc Municipal Institutional Develo Local Economic Developmer Municipal Financial Viability & Good Governance and Public	ture Development opment and Transf nt (0) & Management (3)	ormation (3)			0,05 8,35 0,05 8,35 83,35 100
Layer 20	IDP Linkage / S123E0 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	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	IDP - Grant Funding - Outcome 9 - Output 1	N/A	MM1	L Seametso	Municipal Financial Viability & Management	Infrastructure Services			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	grants (NDPG, WMIG, EEDSM;	; R167 529 559 (R142 400 125)		85% R150 025 704	1 2 3 4	5% R8 376 480 30% R50 258 866 60% R100 517 735 85% R142 400 152		8% 20%	R 13 945 344 R 33 385 354	Slow progress by the Contractor. Delays with the SCM processes		More tenders placed, costir more	g Excel spreadshu
Bottom Layer	IDP Linkage / TANOI Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to	Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	Operational - Outcome 9 - Output 6	NA	MM2	L Seametso	Iunicipal Institutional Development and Transformation	Financial Management			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 2 3 4	100% Nr. of audit queries received / Nr of audit queries answered 100% Nr. of audit queries received / Nr of audit	-	0% 1 Audit query received / 0 audit queries answered 98% 147 audit queries received and 46 responses received.		1 Communication received on 29 September 2022 with deadline 3 October 2022. Finding was issued by AG just before finalisation of the audit.	Communication responeded to on 3 October 2022. To ensure that all queries are responded to within the agreed timeframe.		Tracking document.
	Operational - Outcome 9 - Output 6	NA	MM3	L Seametso	Good Governance and Public Participation	Financial Manadement	D		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)			100% 7 As signed audit findings received / 6 assigned audit findings recoived 87% (2019/20) No new signed audit findings received 1 1846-over / 1 according to a concerved and the concerved and		 - 100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY) 100% Nr of assigned audit findings resolved (2020/21 FY) 90% Nr of assigned audit findings resolved (2020/21 FY) 90% Nr of assigned audit findings resolved (2021/22 FY) 90% Nr of assigned audit findings resolved (2021/22 FY) 90% 		No new assigned audit findings received. 29 audit findings received and 6 findings resolved (21% resolved)					2020/21 FY PA 2021/22 FY PA
	Operational - Outcome 9 - Output 6	N/A	MM4	L Seametso	Municipal Financial Viability & Management	Financial Management	7		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)	per the Council's approved	Resolving at least 90% of all the activities as per the Cound's approved Financia Recovery Plan by 30 June 2023	RO		New indicator	1 2 3 4	90% Nr of activities received /		- The assessment and development of a Financial Recovery Plan by provincial treasury approved. CC188/2022 deled 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 Mic/Year Assessment and be done in the next financial year.	Approved Financial Recovery Plan Updated FRP report

OPERATIONA	AL																					
I op Layer / Bottom Laver IDP Linkage /	Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL -	Operational	N/A	MM5	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 R inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	20		Credible 2022/23 SDBIP inputs provided	1 2 3 4	- - Credible 2023/24 SDBIP inputs provided	2						Signed-off SDBIP planning template Attendance Register
TL .			MM6		pment and	Capacity	2,77%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 R June 2023	20		ttended	1	2 LLF meetings attended 2 LLF meetings attended		1 LLF meeting attended 1 Meeting attended by MM			That an acting MM be appointed	4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
	Complianc	N/A		L Seametso	icipal Institutional Develo Transformation	Institutional Ca							7 LLF meetings a	2	2 LLF meetings attended	_	on 6 October 2022		24 November 2022 due to other commitments of council. The meeting 27 October 2022 was postponed due to SAMWU prior commitments	for LLF in the event the MM is unable to attend. An additional meeting will be scheduled for the 3rd quarter		_
1			MM7		I Public Muni	8	2,77%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors	Conducting 12 SDBIP meetings R between MM and directors (leading to quarterly performance	20		nducted	4	2 LLF meetings attended 3 SDBIP meetings conducted		1 SDBIP meeting conducted					Notices. Agenda. Attendance Register. Minutes
-	Compliance	N/A		L Seametso	Good Governance and F Participation	Good Governano			(leading to quarterly performance assessments) conducted	assessments) by 30 June 2023			IP meetings cor	2 3	3 SDBIP meetings conducted 3 SDBIP meetings 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		Register. Minutes
BL			PMS1			0	2,77%	To approve the 2021/22 Annual Performance Report	2021/22 Annual Performance Report (Unaudited Annual	Approving the 2021/22 Annual R Performance Report (Unaudited	20		Report proved 1 SDBIP 21.	4	3 SDBIP meetings conducted 2021/22 Annual Performance Report		2021/22 Annual Performance Report					2021/22 Annual Performance
-	Compliance	NA		C Jansen van Rensburg	Good Governance and Public Participation	Good Governance			Report) approved by Municipal	Annual Report by Municipal Annual Report by Municipal Manager by 31 August 2022			2020/21 Annual Performance Report (Unaudited Annual Report) approved by MM on 05 October 2021. CC937/27/1 dated (6/10.0701 and	1	(Unaudited Annual Report) approved by the Municipal Manager		Unaudited Annual Report approved by the Municipal Manager on 31 August 2022					Report. MM signed-off. MM letter to AG.
L			PMS2				2,77%	To table the Draft 2021/22	Draft 2021/22 Annual Report		20		t 2020/2 (Unauc CC95	3 4 1	-	-						2021/22 Annual
-	Compliance	N/A		C Jansen van Rensburg	Good Governance and Public Participation	Good Governance		Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	(Unaudited) tabled before Council	Annual Report (Unaudited) before Council by 31 November 2022			Draft 2020/21 Annual Report (Unaudited) tabled. CC134/2021 dated 15/12/2021	2	- Draft 2021/22 Annual Report (Unaudited) tabled in Council -		Draft 2021/22 Annual Report (Unaudited) tabled in Council. CC192/2022 dated 29/11/2022					Performance Report. Council Resolution
Outcome 9 - Outbut	-	NA	PMS3	C Jansen van Rensburg	央	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 R Annual Report before Council by 31 January 2023	20		2020/21 Audited Annual Report tabled. CC37/2022 C	4 1 2 3 4	- - 2021/22 Audited Annual Report tabled in Council							2021/22 Audited Annual Report . Council Resolution
L	Compliance	N/A	PMS4	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%	Year Assessment Report to	2022/23 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2022/23 Mid-Year R Assessment Report by the Executive Mayor by 25 January 2023	20		2021/22 Mid-Year Assessment Report approved by Executive Mawror 05. January 2022	1 2 3	- - 2022/23 Mid-Year Assessment Report approved by the Executive Mayor	-						MM Resolution. Council Resolution. 2021/22 Mid-Year Assessment Report
BL	Compliance	N/A	PMS5	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%	To table the draft 2023/24 SDBIP to comply with legislation	Draft 2023/24 SDBIP tabled by Council	Tabling the draft 2023/24 SDBIP R by Council by 31 May 2023	R 0		Draft 2022/23 SDBIP tabled in Council. CC69/2022 Atted 3105/2022		- - - Draft 2023/24 SDBIP tabled in Council	2						Draft 2023/24 SDBIP. Council Resolution

OPERAT	IONAL																					
Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΤL	Outcome 9 - Output 1	N/A	PMS6	C Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2,77%	SDBIP to ensure compliance with legislation		Approving final 2023/24 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2023			Final 2022/23 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
ΤL	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 2023/22 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2023/24 Performance Agreements with section 54 x 65 employees by 30 June 2023	R 0		8 x 2022/23 Performance Agreements approved. MM181/2022 dated 30/06/2022. EM5/2021 dated 30/06/2022.				-					Signed 2023/24 Performance Agreements MM Resolution
ΤL	National KPI - Outcome 9 - Output 6	NA	PMS8	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,77%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 30 male employees on the first three highest levels of management by 30 June 2023 (Excluding section 54A and 56 employees)	R 0		29 Male employees Black - 25 White - 2 Coloured - 1 Indian - 1	1 2 3			-					Excel spreadsheet with names of male employees on the first three highest levels of management
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2,77%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by 30 June 2023 (Excluding section 54A and 56 employees)	R 0		9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0	1 2 3 4	- - 9 Female employees employed Black - 8 White - 1 Coloured - 0 Indian - 0		-					Excel spreadsheet with names of male employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Owenkamp	Good Governance and Public Participation	Good Governance	2,77%	To give effect to the 2023/24 IDP Process Plan	Number of 2023/24 IDP Process Plan tabled in Council	Tabling the 2023/24 IDP Process Plan in Council by 31 August 2021	R 0		2022/23 IDP Process Plan tabled in Council. CC87/2021 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	Community consultations meeting conducted Community consultations meeting conducted		-					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	NA	IDP3	S Owenkamp	Good Governance and Public Participation	Good Governance	2,77%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2023	R 0		2 Rep Forum meetings conducted	1 2 3 4	- 1 Rep Forum meeting conducted - 1 Rep Forum meeting conducted	2	-					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 2022/23 IDP tabled on 30 March 2022	1 2 3 4	- Draft 2023/24 Amended IDP tabled in Council		-					Draft 2022/23 IDP Amendments. Council Resolution

OPERA	IONAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget Base L	ine Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Outcome 9 - Output 1	IDP5 VN	S Owenkamp	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 Mace-1072 in	- ¥ 。	- - - Public comments invited	-						Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	UDP6	S Owenkamp	Good Governance and Public Participation	99	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	1 2 Connoil 3 4	- - Final 2023/24 Amended IDP approved by Council	2						Final 2022/23 Amended IDP. Council Resolution
BL	Compliance	RIST	M Moabelo	Good Covernance 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	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		I Risk management report submitted to the Risk Management Committee on 27 July 2022 I Risk management report submitted to the Risk Management Committee on 21 October 2022					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
TL	Compliance	RIS2	M Mbabelo	Municipal Institutional Development and Transformation	Good Governance	2,77%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2023	RO	4 R8k Assessments conducted with all	1 2 3 4	Risk Assessment conducted with Council departments Risk Assessment conducted with Council departments Risk Assessment conducted with Council departments Risk Assessment conducted with Council departments		Risk Assessment conducted per Council department Risk Assessment conducted per Council department					Notice. Risk register. Attendance register.
TL	Compliance	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,77%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	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 2022/22 Risk Banietar is a 2002/22 Risk	the Municipal Manager	- - 2022/23 Risk Register revised and 2023/24 Risk Register approved							Risk register. Notices. Attendance register. Risk Assessment report. Resolution
BL	Compliance	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2,77%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2022/3 Charter and 2023/2 4 implementation plan) by the municipal manager and council by 30 June 2023	RO	2021/22 Risk Management Committee 2021/22 Risk Management Committee Manazes Michoroft A rank Straktoroft	manager. mm.uot.zzt uateu z9/00/2021.). 2022/23 Risk Management Implementation 6 7 1	2022/23 Risk Management Committee Charter approved by Municipal Manager 		2022/23 Risk Management Committee Charter approved by Municipal Manager, MM 175/2022 dated 198_luing 0092_CC					2022/23 Risk Management Committee Charter, 2023/24 Risk Management Implementation, MM resolution.

OPERATI	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2,77%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matlosana conducted	participation (s129(4) of the MFMA) meetings to monitor the	R 0		35 Public participation meetings conducted	1 2 3	6 Public participation meetings conducted 3 Public participation meetings conducted 18 Public participation meetings conducted		6 Public participation meetings conducted 3 Public participation meetings conducted					Notice. Agenda. Attendance Register or Zoom photo of participants Minutes.
BL	Compliance	N/A	MPAC2	K Moipolai	Governance and Public Go Participation F	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 35 issued n	4 1 2 3	6 Public participation meetings conducted 1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued	-	1 MPAC reports issued to Council. CC 138/2022 dated 30/8/2022 0 MPAC reports issued		MPAC Chairperson deployed at Ditsobotla Municipality.	Report will be covered in the next quarter		Process Reports. Council Resolution
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance Good 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 4 MF Participation held on 5 May 2022	4 1 2 3 4	1 MPAC reports issued 1 Public participation meeting conducted		-					Advertisement/No ice for public participation. Attendance registers. Public comments.
TL	Compliance	NA	MPAC4	K Moipolai	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 2 3	_ 2021/22 Oversight Report tabled	2						2021/22 Oversight Report. Council Resolution
BL	Compliance	N/A	MPAC5	K Moipolai	Municipal Financial Viability & Management	Financial Management	2,77%	To investigate unauthorised, irregular, fruitless and wastefu 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, inregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised; inregular, fiultiess and wasteful expenditure of the municipality's performance and financial situation by 30 June 2023	R0		New indicator	1 2 3 4	1 UIF&W Expenditure report issued 1 UIF&W Expenditure report issued 1 UIF&W Expenditure report issued 1 UIF&W Expenditure report issued	-	1 UIF&W Expenditure report issued to Council. CC 139/2022 dated 30/8/2022 0 UIF&W Expenditure report issued		MPAC Chairperson deployed at Ditsobotta Municipality.	Report will be covered in the next quarter		Process Reports. Council Resolution
BL	ompliance	N/A	IA1	N Marobane	Good Governance and Public Participation	Good Governance	2,77%		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		toe information report issued	1	4th Quarter report of 2020/21 performance information to Council 1st Quarter report of 2021/22 performance information to Council		4th Quarter report of 2020/21 performance information not completed		Audit of performannce 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
	0			z	Good Governanc	Good							1 Audit of performar	3	2nd Quarter report of 2021/22 performance information to Council 3rd Quarter report of 2021/22 performance information to Council	-		-				
BL	Compliance	AN	IA2	N Marobane	Good Governance and Public Participation	Good Governance	2,77%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2023	RO		2 Progress reports completed on the updated action plan register on findings rated by the Auditor-General and Internal Auridit but not submitted to Auridit		Internal audit progress report submitted to Audit Committee . . . I Progress report (internal audit and AG) on the updated action plan register to the Audit Committee	?]	Internal audit progress report not completed		PAAP is done elctronically and no completed findings were signed off for audit.	To audit all signed off findings and submit IA report at the next AC meeting		Action Plan Register. Internal audit progress reports. AG progress reports. Minutes

O	RATIONAL																					
Ton Lauor /	Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr. Demonsible	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		IA3	1		ublic		2,77%	To issue activity reports to ensure good governance	to the Audit Committee on the	Audit Committee on the progress	R 0		g	1	1 Activity report submitted to AC		1 Activity report submitted to AC					4 Activity Reports. Audit Committee
	ance	4		bane	ce and P ation	ernance			progress of rolling out the audit plans	of rolling out the audit plans by 30 June 2023			orts issue	2	1 Activity report submitted to AC							minutes. Proof of submission to MM
	Compli	N/N		N Maro	Governan Particip	ood Gav							tivity rep	3	1 Activity report submitted to AC)					ININI.
					Good G	G							4 Ac	4	1 Activity report submitted to AC							
BL	8	IA4		e	c c	ance	2,77%	To adopt the Internal Audit Charter to comply with	Number of reviewed Internal Audit Charter adopted in	Adopting the reviewed 2023/24 Internal Audit Charter in	R 0		22/23 Idit ed by	1	-		-					Reviewed 2023/24 Internal
	nplianc	NA		larobai	Bovern d Publi ticipatio	Govern		legislation	accordance with IIA standards	accordance with IIA standards by 30 June 2023			/ed 200 nal Au adopt e Audit	3	-		-					Audit Charter. Minutes.
	Col			N Ma	Good Go and Partio	Good (Review Inter Charter	4	Reviewed 2023/24 Internal Audit Charter							Attendance Register. AC
TL		IA5	;	θ	anne T	ance	2,77%		t Number of 3-Year Risk Based Audit Plan 2023/24 submitted to	Submitting a 3-Year Risk Based Audit Plan 2023/24 to the Audit	R 0		Based 022/23 h Audit	1	_		-					3-Year Risk Based Audit Plan
	plianc	A/A		aroban	Governi d Public ticipatio	overne		requirements	the Audit Committee for approval				Risk B lan 202 ted to / ittee bu	2								2023/24 approved by Audit
	Com			N Mar	Good G and Part	Good G							3-Year Audit Pl submitt Commi	4	3-Year Risk Based Audit Plan 2023/24							Committee. Minutes
-		ĸ	(PI's	36			100%	%	1	1	1	1		1	1		1	-1		1		

KPI's 36 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%
	100%

IDP PROJE	CTS																					
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	ne 9 - Output 1		PMU 1		pment		2,13%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 33) 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, Elaton, 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,	R 12 526 682		nent at 7 water pump-stations (Jouberton, nana ext 6, Kanana Booster and Loraine) rds 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 Lorraine 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.
	ded (Multi-Year Project) - Outcorr	45106445020MGD01ZZWM		M Ntsie (Mammoko)	ivery & Infrastructure Develo	Infrastructure Services				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					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
	IDP - MIG Funded (45			Service Del								The electrical and mechanical equipr Ellaton, Park Street, Khuma ext. 8, Ke in the Matlosana area (We	3	0,33km installation of electric fence, 0,08km barbed wire fence, supply and delivery of 1 mobile generator Project completion, Final							-
													The Ellato	4	payment. R12 526 682							
TL	ject) - Outcome 9 -	WMZ2	PMU 2	mak a)	e Development	Sec	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)	from Jouberton Reservoir to Kanana (Wards 6, 14	R 3 500 000			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
	MIG Funded (Multi-Year Pro Output 1	75156449420MGC33ZZWM		M Ntsie (Mammo)	rice Delivery & Infrastructu	Infrastructure Servi				by ST December 2022			New project	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.		spreadsheet. Photos. Completion report and certificate
	DP - M				Serv									3	-							+
TL	- Outcome 9 - Output 1	WMZZ	PMU 3	ία	e Development	88	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)		R 5 203 466		m v-drains and 4.25 km edhumps installed in 23, 24 and 36)	1	Constructing 3,54 Km of storm-water drainage slab		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.
	ded (Multi-Year Project) -	40256472420MGC89ZZWM		M Ntsie (Mammoko)	Delivery & Infrastructure	Infrastructure Servic							paved taxi routes laid, 2.66 km v-drains and 4.25 km eams constructed and 8 speedhumps installed in anana (Phase 9) (Wards 22, 23, 24 and 36)	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		The Contractor was granted extension of time by 16 days to complete the works.		Completion report and certificate
	IDP - MIG Fund				Service								3.969 Km paveo edge beams Kananø	3	Project completion and Final payment. R5 203 466							-

	CTS						-				1	1					1	1			1	
Bottom Layer	IDP Linkage / Project ID. Budget Linkag	Item Nr.	Responsible	Person Kev	Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	- Outcome 9 -	PMU 4			velopment		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				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 wern procured through National Treasury Transversal Tender	 Appointment letter. Implementation plan Progress report. Invoices, vote numb GO40, Photos.
	IDP - MIG Funded (Multi-Year Project) - 1 Output 1 40256472420MGC90ZZWM		M Nitsia (Mammoko)		Service Delivery & Infrastructure De	Infrastructure Services							New project	2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1 k tractor loader bakkie (TLB), project completed and final payment. R8 301 841		TLB has been delivered.	R 6 630 959				Reconciliation spreadsheet. Phot Completion report a certificate
	-6	PMU 5	i	_			2,13%			Constructing 9 high mast lights in Jouberton hot	R 2 880 000			4	_ Tender Advertisement		Tender advertised on 26	R 0				Appointment letter
	Outcome				elopment			enhance a safe social economic environment in Jouberton hot spot areas (Phase 4) (Wards 4 - 14)	hot spot areas constructed (Phase 4) (Wards 4 - 14)	spot areas (Phase 4) (Wards 4 - 14) by 30 June 2023				1	Contractor appointment and		August 2022 and closed on 25 September 2022. Contractor appointed	R0	Site handover has not been	Handover to be expedited to		Implementation pla Progress report. Invoices, vote num
	Tutti-Year Project) - 4 Output 1 73520MGC19ZZ09		M Ntsia (Gosaco)	(Mason)	astructure Dev	ure Services							project	2	site establishment		11/11/2022. Site establishment not finalised		conducted	meet quarterly target		GO40, Photos. Reconciliation spreadsheet. Pho Completion report
	Inded (Multi-Year Pr Output 1 30206473520MGC1		M Ntsio		Delivery & Infr	Infrastructu							New	3	Constructing 4 high mast lights							certificate.
	DP - MIG Funded (M 3020647				Service Deliv	-								4	Constructing 5 high mast lights. Testing, commissioning and handing over. Project completed. R2 880 000							
	Outcome 9	PMU 6	i		elopment		2,13%	To construct high mast lights to enhance a safe social economic environment in Alabama Ext 4 & 5 (Phase 1) (Wards 4-5)	Ex 4 & 5 constructed (Phase 1) (Wards	Constructing 5 high mast lights in Alabama Ext 4&5 (Phase 1) (Wards 4 & 5) by 30 June 2023	R 1 600 000			1	Tender Advertisement		August 2022 and closed on 25 September 2022.	R 0				Appointment lette Implementation pl Progress report.
	unded (Multi-Year Project) - - Output 1 80056473520MGC47ZZWM		loneanol	InFash	ructure Dev	Services		(Phase I) (Wards 4-5)					iject	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		Invoices, vote nur GO40, Photos. Reconciliation spreadsheet. Photos
	nded (Multi-Year Pr - Output 1 056473520MGC47		M Ntsia (Gosano)		y & Infrast	Infrastructure							New pro	3	Constructing 3 high mast lights Constructing 2 high mast							Completion report certificate
	DP - MIG Funder 80056			-	Service Delivery & Infrastr	Infr								4	lights. Testing, commissioning and handing over. Project completed. R1 600 000							
		PMU 7	,				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, tripple jump, discuss throw, javalan throw, shot	R 10 430 930		cted.	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 lette Implementation p Progress report. Invoices, vote nu GO40, Photos.
	P - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 45106445020NDC402ZMM; 55106432420NDC132ZMM; 60106432420NDC132ZMM; 55106432420NDC132ZMM;		6	6	cture Development	ices				put) constructing 0,05km of 110mmø of HDPE pipe - constructing 0,15km of 32mmø - 65mmø galvanized steel pipe by 30 June 2023			nplex in Khuma Ext 9 (Ward 31) constru R25 390 299	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		SCM to be asked to fas track the approval of specification and advertisement of the	Reconciliation spreadsheet. Ph Completion repor certificate
	ar Project 1; 5510 20NDC 13		M Ntsia (Goseon)	feenn's	ē.	ucture Services							uma Ext 9 5 390 299			7			plan.		project.	
	d (Multi-Ye iC40ZZVM i01064324		MNK		Delivery & Infrast	Infrastru							plex in Kh R2	3	Constructing players tunnel. Constructing throwing sporting codes							
	1DP - MIG Fundec 45106445020ND 5				Service Dr								A new sport com	4	Constructing 0,05km of 110mmø of HDPE pipe Constructing 0,15km of 32mmø - 65mmø galvanized steel pipe . Scope completed. R10	-						

IDP PROJ	ECTS		_																			
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	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
π	- MIG Funded (Mulit-Year Project) - Outcome 9 - Output 1	40256472420NDC38ZZ32	PMU 8	M Ntsie (Mammoko)	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 10m ⁴ mezanine floor Constructing of a 10m ⁴ mezanine floor Constructing of a 10m ⁴ mezanine floor - installing electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm ⁴ to 185 mm ⁴ installation of 1 cold room by 31 December 2022	R 8 064 140		4 152m ² of roof replaced. 10 250 m ² of Asphalt layer in the parking area surfaced. 330m ² of roof is installed. Abilition facilities 53%, constructed. 110 m ² Mezzanine.	1	Constructing of a 110m ² mezanine floor, Constructing 1 storage unit, installing electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm ² to 185 mm ² and Installation of 1 cold room.	7	The Contractor to order the cold room. Installation of 732 m ² side cladding completed.	R 307 382	Slow progress by the Contractor.	The Contractor to be advised to fast track the progress and recover the time lost.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	DP - MIG Funder	402		~	Service Delive	Ξ							52m ² of roof rep e parking area ution facilities 9	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.		-
TL	Q		PMU 9				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 facilitties in Jouberton Ext 19 by: - Constructing of 1 platform - Constructing 0,245Km of 160mm of UPVc sever	R 28 022 436		th th	4	- 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.
	(ear Project) - Outcome 9 - Output 1	40256472420NDC12ZZ32		M Ntsie (Mammok.o)	Delivery & Infrastructure Development	Infrastructure Services				pipe Constructing 01,Km of 110mm UPVc water pipe - constructing 1 office facility - constructing 1 storeroom - erecting 01 structural steel and installing 4,917m ² of Safintra Saflock roof covering - constructing 1 refuse bin facility - erecting 1,04km perimeter fence 30 June 2023			ст. опо чакализтитати сотпристои, рили ок completed. R14 522 166	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	services on 19 October 2022. Contractor suspended	and Construction to proceed	Will request a revision during the Mid-Year Assessment	- GUAU, Protos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - NDPG Funded (Multi-Year Project) - Outo	40256472		M Nts	Service Delivery &	Infrastr								3	Installing 4.917m ² of Safintra Saflock roof covering 'Constructing of 1 refuse bin facility.constructing top structure for office facility. Constructing top structure for storeroom Erecting of 1,04km perimeter fence. Scope completed.							-
TL	1.2	MW	PMU 10	_	- *	SB	2,13%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs	Refurbishing of the Jouberton reservoir (ward 13)	R 15 210 276		ad an 9 Site Dieted	1	R28 022 436 Constructing 0,1km of V- drains		No work done	R 0	Poor performance	Issuing of notice of termination		Appointment letter.
	IDP - INEP Grant - Outcome 9 - Output 1	5516433020INC87ZZWM		M Ntsie (Gosego)	Service Delivery 8 Infrastructure Development	Infrastructure Services				-refurbishment of 26MI Reservoir by 31 March 2023			Intractor appointed December 2021. S Ablishment comole	2 3	Refurbishment of 26MI Reservoir Project completed. Final payment. R15 210 276	P	No work done	R 1 526 177				Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
TL	me 9 - Output 1		PMU 11		e Development		2,13%	To upgrade sections of the outfall sewer line from Jouberton to Alabama Extensions (Wards 4-6) to increase the capacity of the sewer system	Kilometre of outfall sewer line from Jouberton to Alabama (Wards 4-5) upgraded (Jouberton Ext 19 - multi- year)	Upgrading sections of the sewer pipeline from Jouberton to Alabama (Wards 4-6) by constructing 1.9km of 400mme uPVC pipeline in Jouberton Ext 19 by 30 June 2023	R 7 111 909		0.5	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		Completion report and Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.
	Funded (Multi-Year Project) Outco	45106446020WGD02ZZWM		M Ntsie (Philiswa)	Delivery & Infrastructure	Infrastructure Services							New project	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-	
	IDP - WSIG Fur				Service									3	Constructing 1km of 400mmø uPVC pipeline Constructing 0,9km of 400mmø uPVC pipeline. Scope completed. R7111909							

IDP PROJECTS	6			_		_	_								_						
Top Layer / Bottom Layer IDP Linkage /	Project ID. Budget Linkage	0	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget		Base Line	Quarter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	e oribut i	PM	/IU 12 Wiking (Bhilli support		ent		2,13%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 30) sewer pump-stations to maintain the existing infrastructure	Number of sewer pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39) -	Refurbishing electrical and mechanical equipment at 5 sewer pump-stations (Swart Street, Khuma main, Khuma ett, 6, Lerato and Republic Park in the Matosana area (Wards 1 - 39) by - approving the variation order, - refurbishing 1 conveyer belt at Swart street, - reconstructing 2 generator plinths at Lerato and Khuma main pump-stations - refurbish 1 transformer at Swart Street	R 5 569 200	stations (Khuma main. Khuma ext.	ump-statuots (whoma main, whoma ex. completed and partially completed at 1 iet)	Variation order approval.		3 pumps and 3 motors for Swart street were delivered and installed.	R 0	Planned scope of work is part of the variation orders covered in the Technical Report. Variation orders is not processed as Additional Funding Application has not been approved by DWS.	Revised technical report with additional information on Variation Orders has been submitted to MISA and CoGTA.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
Decised D	R I				Service Delivery & Infrastructure Developm	Infrastructure Services				- constructing 4 guard houses at Swart Street, Khuma main, Khuma ext. 6, Lerato and Republic Park, equipping the security control room at Public Safety with hardware and software; - and integrating the 5 pump-stations security systems with the security control room by 30 June 2023		equipment at 4 sev	chaincar equipment at 4 server pump- Matlosana area (Wards 1 - 39) comp server pump-station (Swart Street)	Refurbishing 1 conveyer belt at Swart street. Removing the grit at all 5 pump stations. Constructing 2 generator 2 piniths at Lerato and Khuma main pump-stations. Refurbish 1 transformer at Swart Street. Constructing 4 guard houses		No performance during quarter	R 0	There was delays in receiving response regarding additional funding application. Response received from COGTA on 16 November 2022. Delays by the Consultant to finalise variation orders that fits within available budget.	Consultant issued with a letter to correct performance.	Will request a revision during the Mid-Year Assessment	
					Service [returbishing of electrical and me	returns and Republic Park) in the	at Swat Street, Khuma main, Khuma ext. 6, Lerato and Republic Park. Equipping the security control room at Public Safety with hardware and software and integrating the 5 pump-stallons security systems with the security control room. Project completed. Final	_						
TL o	_	PMU	J13		Ŧ		2,13%	To improve accessibility and	Number of reports and drawings	Receiving the close-out report and as-built	R 5 056 180		4) e 4	4 payment. R5 569 200 1 Receiving the close-out report		Close-out report and as-built	R 3 023 381			Request for contract	Appointment letter.
MIG Grant - Outcome	Output 1			M Ntsie (Philiswa)	Service Delivery & astructure Developmer	structure Services		mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)		drawings to finalise the paved taxi routes in Jouberton (Motswiri Street; 6th, JB Marks, Anthorium and David Webster Streets)(Phase 9)(Wards 5, 6, 11, 13 and 14) by 30 September 2022		f 2.642 km paved 1	aying or 2.042 kill paved taxi routes in Jouberton (Phase))(Wards 5, 6, 11, 13 and 14)	and as-built drawings. Project completion. Final payments. R5 056 180		drawings received. Project completed May 2022. Final payment done				amount adjustment due to CPA approved.	Progress report. Invoices, vote number, GO40, Photos. Reconciliation
DP - M				×	Se Infrastr	Infra						aving o	routes routes	3 _ 4	1						spreadsheet. Photos. Completion report and certificate
r.		PMU	J14				2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma (Phase 9)		Paving of 2,21km taxi route and constructing 2.19 km stormwater drainage in Skhosana street in Khuma (Phase 9) by - constructing 2.19km of storm-water pipes;	R 15 399 655			Tender advertisement.		Tender advertised on 08 July 2022 and closed 08 August 2022.		Tender still under adjudication process by SCM	SCM to be advised to finalised appointment by 31 October 2022		Appointment letters. Implementation plan. Progress report.
Comments Comments	100100-			M Ntsie (Philiswa)	Delivery & Infrastructure Development	astructure Services		road erosion in knuma (+nase s) (Wards 33,35,38)		 - constructing 2, 19km of storm-water pipes; - constructing 2,21km layer works; - laying of 2,21km paving blocks; and - installing 4,42km kerbing by June 2023 			New project	Appointment of contractor and site stablishment. 2.21Km of box cuttinglexcavation and laying of 2, 19 km of storm water pipeline (0.75km of 600mme, 0.72km of 525mmo and 0.71km of 450mme) in Skhosana		Contractor appointed 03 October 2022 and accepted appointment on 25 October 2022. Site established. 0,160km of box cutting completed.	R 2 431 387	Late appointment of the Contractor. Delays in finalization of contractual obligations by the Contractor delayed Commencement of the Works. Slow progress by the Contractor.	Works commencement achieved on 23 November 2022. Contractor issued with site instruction to expedite implementation of the Works.	Will request a revision during the Mid-Year Assessment	Invoices, vote number GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
				2	vice	Infra								2,21Km of layer works (roadbed, subgrade and subbase) in Skhosana							
					æ									Installation of 2,21Km paving and 4,42km kerbing in Skhosana. Scope completed. R15 399 655							
TL TL Outbut		PMU		swa)	Infrastructure ent	rices	2,13%	urban solid waste in order to protect human health and to reduce the risk of environmental	F Number of EIA studies conducted and detailed design report developed for Klerksdorp landfill sites (Cell 3) development (Phase 1) (wards 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 1)(Ward 19)by - conducting an EIA study; and - develop a detailed design report	R 2 145 557		*	EIA study conducted by the consultant		EIA study conducted and submitted by the consultant.	R 0			Department of Environment has approved the studies conducted for EIA	Appointment letter. Implementation plan. Progress report. Invoices, vote number.
MIG Grant - Outco				M Ntsie (Philiswa)	ice Delivery & Inf Developmer	Infrastructure Serv		polution		by 31 December 2022			New project	Detailed design report received from the consultant. 2 R2 145 557		Detailed design not yet received from Consultant.	R 0	Project not yet registered by COGTA.	Additional information submitted to COGTA on 01 December 2022 as per their request.	Target to be achieved in 3rd quarter.	GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
IDP-MI					Servi								-	3 _ 4 _	1						+

DP PROJ	ECTS																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr.	Responsible Person	Key Performance Ama (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quar	ter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΓL	IDP - NDPG Gant - Outcome 9 - Output 1	PMU16	M Ntsie (Philiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	precinct development (Wards 3, 4,	received for the provision of Jouberton / Alabama precinct bulk services (Wards	drawings for the provision of bulk services at the	R 977 564		New project	1	R977 564	t 	0.5km of 240 mm ² underground aluminium cable installed and 6 miniature sub-stations installed. Testing and commission of works completed. Close out report as-built drawings received. Project completed. Final payment done.	R 232 296			Completion of 2021/22 FY unachieved targets.	Appointment letter Implementation plan. Progress report. Invoices, vote number, CO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL.	nt - Outcome 9 - Output 1	PMU17	M Nisie (Philiswa)	Infrastructure Development	Infrastructure Services	2,13%		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		rithholding of funds by Department of Mineral and ergy (DMRE)	4	Site establishment and procurement of materials Constructing 4.9 km of MV power lines.		Site handover conducted 28 September 2022	R 1 062 733	Delays in adjustment of the trader amount as the Contractor requested revision of the tender amount due to delays in construction start date Slow progress by the Contractor.	amount adjustment and Contractor have been issued with revised appointment letter. Site establishment and procurement of material is scheduled for Monday, 3 October 2022 The Contractor to be advised to fast track the progress and recover the		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2	IDP - INEP Gant		NW	Service Delivery & Infrastr	Infrast	0.102						The project was withdrawn due to the withho Energy (3	Instormers. Installation of 6 transformers. Connecting 1 527 RDP houses. Project completed. Final payment. R29 064 000					time lost.		-
r.	IDP - EEDSM Grant - Outcome 9 - Output 1	PMU18	M Nisie (Philiswa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To reduce electricity losses associated with multiplat own consumption in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32)	retrofitted in Klerksdorp (Phase	Retrofiting 766 conventional street lights with LED lights in Klerksforg (Phase 3)(Wards 1, 2, 27, 28, 30 and 32) by 31 June 2023	R 5 000 000		New project	22	310 Conventional street light replaced with LED lights 356 Conventional street light replaced with LED lights		Tender advertised on 26 August 2022 and closed on 26 September 2022.	R 0	Delays by SCM to finalised appointment of the Contractor. Tender for the appointment of Service Providers was advertised or 26 August 2022 and with closing date 26 September 2022 Due to price increase only 760 LED lights will be retrofitted.	indicated that they have the capacity to complete the project in-house.	SCM has been requested to expidite appointment of contractor	Appointment letter: Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

IDP PROJE	CTS																					
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	ŧ	1	PMU19		ructure	ices		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			1	Detailed designs approved.	_	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,
	- NDPG Grant			M Ntsie (Philiswa)	Service Delivery & Infrast Development	tructure Serv							New project	2	Tender document compiled and approved. Advertise for the appointment of Contractor.	7		R 144 650				GO40, Photos. Reconciliation spreadsheet. Photos.
	DP			M	Service De	Infras								4	Appoint the Contractor. Scope completed. R1 000 000							Completion report and certificate
TL	ŧ		PMU20	(structure		2,13%	sewer line in Khuma Proper to increase the capacity of the sewer	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 duramentic Khang Design report duramentic khang Design report duramentic khang Design report dura	R 465 724	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,
	- WSIG Grant			M Ntsie (Gosego)	Service Delivery & Infrastr Development	Infrastructure Services		system		document in Khuma Proper by 30 June 2023			New project	2	Approval of the detailed design report	7		R 0				GO40, Photos. Reconciliation spreadsheet. Photos.
	. HOI			MM	Service De	Infrast							2	3	Approval of the draftg tender document Final payment. R465 724							Completion report and certificate
OPERATIO	NAL				I						1				1403 124		1					
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	Outcome 9 - Output 6		DTI1	e	l Development and mation	gement	2,13%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		2 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
	rational -	N/A		JJ Pilusa	Municipal Institutional C Transforms	Financial Manager							seption queries		100% Nr. of audit queries received / Nr of audit queries answered							
	Ope				Muni								100% AG exc	3								-
TL		I	DTI2		5		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 finding: raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)			findings received / 4) 100% ndings 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
	ne 9 - Output 6	N/A		JJ Pilusa	and Public Participation	Management							4 Assigned audit findings received resolved (2019/20 FY) 100% ed / 3 assigned audit findings resolved	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	7	Assigned audit findings resolved in 1st quarter					
	Operational - Outcome 9 -	Z		JU Pi	Good Governance an	Financial M							assigned audit findings res ned audit findings restried /	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
	-				9								100% assign 3 Assinned auc	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) 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		DTI3				2,13%	To ensure an effective revenue		Resolving at least 90% of all the activities as per	R 0			1	-		-					Approved Financial
come 9 - Output 6	N/A		JJ Pilusa	l Viab⊪ty & Management	Financial Management		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)	Council's approved Hinancial Recovery Plan resolved	the Council's approved Financial Recovery Plan by 30 June 2023			/ indicator	2	90% Nr of activities received / Nr of activities resolved	[7]	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.	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.	Recovery Plan. Management response / progress. Updated FRP report
ational - Outc			Ť	ipal Financial	Financia						New	3	90% Nr of activities received / Nr of activities resolved								
Oper				Munici									4	90% Nr of activities received / Nr of activities resolved							
BL		DTI4		e Lo	ance	2,13%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		s /3	1	-		-					Signed-off SDBIP planning template.
ational	N/A		JJ Pilusa	verna Public ipation				belote the 2020/24 ODDin 13 tabled	dial 2020/24 ODDin is submitted by 01 may 2020			2022/2 inputs	2	-	-2	-					Attendance Register
Opera	z		U.	Good Governan and Public Participation	Good Govern							Credible SDBIF	4	- Credible 2023/24 SDBIP inputs provided							-
TL		DTI5		ment and		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	R0		56	1	2 LLF meetings attended	_	1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
Operational	N/A		JJ Pilusa	il Institutional Develop Transformation	Institutional Capacity							12 LLF meetings attended	2	2 LLF meetings attended	2	2 LLF meetings attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments			
				nicipa								12	3	2 LLF meetings attended							
				ML									4	2 LLF meetings attended							
BL		DTI6		and Public on	EDC8	2,13%	To ensure that the set goals of council are achieved		Conducting 20 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		conducted	1	5 SDBIP meetings conducted 5 SDBIP meetings conducted		5 SDBIP meetings conducted 4 SDBIP meetings					Notices. Agenda. Attendance Register. Minutes.
erational	N/A		JJ Pilusa	overnance a	overné							meetings (2		2	conducted					_
ope			Tî	d Goverr Parti	Good Governance							27 SDBIP me	3	5 SDBIP meetings conducted 5 SDBIP meetings conducted							-
				Go								27 SI	4	o obbit meetings conducted							
- Output 4	40252283620PRP98ZZWM	ROA1		ucture Development	Services	2,13%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 120 km roads in the KOSH as per maintenance programme by 30 June 2023	R 8 157 092		oads graded 527	1	40 km Graded R2 719 031	E1	11.62 km Graded	R 705 600	Due to unavailability of yellow fleet, we could not achieve the quarterly target	carried over to the next	Plant Hire orders where emailed to Supplies for Delivery but Supplies did not deliver until orders where cancelled.	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
ne 9 - C	20PRI		W Matsi	frastn	chure S							15 Km roe R7 356 5		20 km Graded		35 km Graded	R 1 571 845				-
8	22836		\$	very & Infr	Infrastructure							(015 H R7	2	R4 079 748							
Out	4025			e Deliver	Ψ							1100,01	3	20 km Graded R5 439 664							
				Servic									4	40 km Graded R8 157 092							

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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		ROA2	2				2,13%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year		Cleaning 30 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2023	R 5 000 000		9	10 Km open storm-water channels cleaned 1 R1 666 667		4.33km Open Storm-water channels cleaned	R 415 885	Due to unavailability of yellow fleet, we could not achieve the quarterly target	The remaining 5.67km will be carried over to the next quartes as follows 2nd quarter will be 10.67Km		Annual maintenance programme Maintenance report Lay-out plan
		WM			Development	980							R8 391 386	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	
	Operational	40252320602PR G37ZZWM		W Matsi	wice Delivery & Infrastructure Dev	Infrastructure Service							rm-water channels cleaned.	2	L					November and December. The budgeted amount on Roads Vote Number was reserved for payment of Contracotrs for Resealing of Roads	
					Sei								25.1 Km open sto	5 Km open storm-water 3 channels cleaned R3 333 340 10 Km open storm-water							-
														4 channels cleaned R5 000 000							
BL	al	ROA3			ucture Development	ŝervices	2,13%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year		Cleaning 30km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2023	R 5 000 000		r pipes cleaned	10km of storm-water pipes cleaned R1 666 667 1	_	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
	Operation	40252320602PRQ37ZZWM		W Matsi	ivery & Infrastri	Infrastructure Ser							Km storm-water	2 5km of storm-water pipes cleaned R4 166 375 5km of storm-water pipes		11.37 km Stormwater pipes cleaned				Internal fleet and Yellow fleet that was hired for	+
		40			Service Deli								20.125Km	3 cleaned R3 333 340 4 10km of storm-water pipes cleaned R5 000 000							
TL	ome	WAT1	1		۰ð	ices	2,13%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level	Providing at least 98% of households in the CoM area with access to basic level of water by 30	1 R0		access / minimum	1 _		-					Register of Hh with access Urban areas
	KPI - Outor - Output 2	N/A		MT Tholo	Delivery ructure poment	Ire Serv			of water	June 2023			» € 8	2		-					Water meter register with new installations.
	National KF 9 - 0	z		MT .	Service Delivery 8 Infrastructure Development	Infrastructu							99 183 834 Hh v 1 020 Hh bek	98% 4 Nr Hh with access / Nr Hh below minimum level							
BL		WAT2	2		÷		2,13%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June	R2 308 381 (R7 608 +			4 Reservoirs cleaned R329 769		4 Reservoirs cleaned	R 668 780				Annual programme. Cleaning check list.
	Operational	45102283%20WAU19ZZHO; 45052320602WAQ35ZZHO; 45102283%20WAQ19ZZWM &		MT Tholo	elivery & Infrastructure Developmen	Infrastructure Services				programme in the menodate lines of our date	(1 040 000 + R1 121 123 + R1 317 650)		30 Reservoirs cleaned R944 946	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.		GO40. Photos.
		4 4 2			Service Deli									3 10 Reservoirs cleaned R1 483 960 4 10 Reservoirs cleaned R2 308 381							

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Bottom 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	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		WAT3		ration		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 Santation and IRS water compliance system by 30 June 2023.	R0		and IRIS water compliance	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 encounted 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 Assessmer Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
Operational	N/A		MT Tholo	ance and Public Particip	structure Services							t of Water and Sanitation system	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 encounted in the distribution system	Fixing visible leakages in the distribution system and introduction of an alternative dosing system (chlorine dioxide)		
				Good Governar	Infras							on the Departmen	3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system Monthly compliance	_						-
		WAT4				2,13%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 41% to 40% by	RO		Obtained 98% (4	documentation submitted to DWS. Obtaining 96% on IRIS water compliance system Replacing 10 malfunctioning		Increased water losses -		Inadequate resources to	Procure more materials for		Meter replacement
									replacing 40 malfunctioning municipal building consumption points and replacing 3 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2023			isumption points. 2 052 Consumer stuck points replaced	1	municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.25% Reduction in water losses (41% to 39.75%)		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.		attend to malfunctioning meters.	teams and get canopies for new trucks to an able morre teams to attend to malfunctioning meters.		schedule. PRV installation report. Reconciliation spreadsheet. GO4 Photos
Operational	N/A		MT Tholo	ernance and Public Participation	Infrastructure Services							Replacing 0 mattunctioning municipal building consumption points 0 Mattunctioning municipal building consumption points replaced	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%)	7	O replacement of malfunctioning municipal building consumption points. Replacement of 450 consumer stuck water meters. 12 straight connections without water meters done. (availing water losses figures from Finance)		Inadequate resources (materials, fieel) to attend to matfunctioning meters, leakages timeously.	Procure more materials for teams and get canopies for new trucks to an able more teams to attend to malfunctioning meters.		
				Good Gov								losses (41% to 53.7%) Replacin water meters replaced. 0 Malfun	3	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 0.75% Reduction in water losses (41% to 39.25%)	-						-
												12,7% increase in water los	4	Replacing 10 malfunctioning municipal building consumption points. Replacement of 750 consumer stuck water meters. 1% Reduction in water losses (41% to 39%)							

OPERATIO	NAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key	Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte		iting Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			WAT5			Participation	\$	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 ((elephonic, written and verbal) received by 30 June 2023	R 0		4 complaints	1	70% Nr. Complaints received / Nr. resolved		49% 2277 Complaints received / 1119 resolved		Inadequate resources i.e. vehicles	Procure more materials for teams and get canopies for new trucks to an able more teams to attend to complaints.		Complaints Register. Monthly reports to Council
	Operational	N/A		MT Tholo		ance and Public P	astructure Services							nts received / 5 344 resolved	2	70% Nr. Complaints received / Nr. resolved 70%	_	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		
						Good Govern	Infra							10 875 Complai	3	Nr. Complaints received / Nr. resolved 70% Nr. Complaints received / Nr. resolved							_
TL.	lational KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Canrice Dalivany &	Janua Development	Infrastructure Services	2,13%	To provide basic municipal services		Providing at least 92% of households in the CoM I area with access to basic level of sanitation by 30 June 2023			92.7% 171 328 Hh with access / 13 526 Hh below minimum	1 2 3 4		3	-					Register of Hh with access Urban areas. Sewer house connection register with new installations.
BL	_	102320602WWP27ZZWM	SAN2			ture Development	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)		aned R1	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
	Operationa	52285410WWP23ZZWM; 7510		JJ Pilusa		Service Delivery & Infrastruc	Infrastructure Se							of main / outfall sewers cle 784 244	2	10 km of main / outfall sewers cleaned R10 271 972 10 km of main / outfall sewers cleaned R15 407 958	<u> </u>	10.5 km of main / outfall sewers cleaned	R471,112			Hired equipment boasted performance.	_
BI		751522	SAN3			S		0.429/	To jump the Own December	A				r 43.975 Km	4	10 km of main / outfall sewers cleaned R20 543 944		Marthlesson		Ender of tools and others of	December 1 and a first for		Marthly Orean Date
BL	lai		SANJ	a a a a a a a a a a a a a a a a a a a		ublic Participation	Services	2,13%	To improve the creen Urop score for improve dwaste 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.	RU		· compliance on the Department of Water Drop compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system 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 Monthly compliance documentation submitted to DWS. Obtaining - % IRIS wastewater effluent compliance system		the loading officer expired	Renewal application form for lab loading officer to be sent to DWS urgently, for now login credentials. This will improve achievement in the next quarter. Form completed to renew loading credentials		Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
	Operation	Ν/A		U. Piusa		Good Governance and Public	Infrastructure Services							ined a score of 77% of effluent quality co & Sanitation - IRIS/Green Dro	3	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system	2						_

RATIONAL																					
Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line		ter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		SAN4		ation		2,13%	To maintain existing infrastructure and respond to all complaints related to sewer blockages		Resolving at least 96% of all main / outfall sewers blockage complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by 30 June 2023	\$ R0		sewers blockage 7	ी ह	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
Operational	N/A		JJ Pilusa	Good Governance and Public Particip	astructure Services							<u> </u>	ceived / 7 347 Resolv	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 boasted performance.	
				Good Govern	Infr							laints resolved	389 Re	resolved 96%							
		SAN5		ation		2,13%	To maintain existing infrastructure and respond to all complaints related to all municipal buildings	A percentage of all municipal facility default complaints in the Matlosana area resolved	Resolving at least 85% of all municipal facility default complaints within 90 days in the Matlosana area (telephonic, written and verbal) received by	R 0 a		sewers 99% comp	4	Nr. Complaints received / Nr resolved 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
ational	NA		wati/JJ Pilusa	Good Governance and Public Particips	ucture Services		facilie		and received by 30 June 2023			Main / outfall: plaints resolved	ed / 7 346 Resolved	85% Nr. Complaints received / Nr resolved		100% 1 Complaints received / 1 resolved				are dabily resouved.	
Opera	z		J Sekwati	d Governance ar	Infrastructu							c age o	7 378 Received	85% Nr. Complaints received / Nr resolved 85%							
me 9 -		ELE1		øð	ices	2,13%	To provide basic municipal services		Providing at least 92% of households in the CoM I area with access to basic level of electricity by 30			%96 / ssec	4	Nr. Complaints received / Nr resolved							Register of Hh with access to electricity
ional KPI - Outco Output 2	N/A		D Rannona	Service Delivery Infrastructure	frastructure Serv			of electricity	June 2023			92%) 537 Hh with act	14 317 Hh below	92%							Register of total Hh Matlosana
		ELE2				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 tempering and illegal connections and technical losses, - servicing of 120 transformers & RMU's in	R 0		serviced 120 Transformers 170	1	Replacing 200 faulting conventional / pre-paid meters and carry out 200 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0,5% electricity losses		40 faulty meters replaced/208 tampering inspections conducted and 30 RMU's serviced 44% electricity losses		None availability of materials at Central Stores,	Formal communication will be prepare to Finance to speed-up procurement of material.		Appointment letter. RMU and transforme maintenance schedu Monthly report. Layo plan. Photos.
ational			nona	Public Participation	e Services				- servicing of 120 transformers & RWU's in municipal supplied areas by 30 June 2023			ections conducted and	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 RMU's serviced 37% electricity losses		Increased in tampering and technical losses due to ageing infastructure and inaccurate billing	Install tampering boxes, increase in inspection, upgrade of ageing inftrastructure and correct billing		_
Operati	NA		D Ramona	Good Governance and Public Parti	Infrastructure							onal/pre-paid meters, 841 tampering inspection		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	-						
												eplaced 456 faulty conventi-	4	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU'S in the CoM area. 0.5% electricity losses							

OPERATIONAL																						
Top Layer / Bottom Layer IDP Linkage /	Project IU. 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	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		ELE	Ξ3		articipation		2,13%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1	R0		nplaints 16644/6 trandard	1	100% Nr. received / Nr resolved		100% 2122 received / 2 122 resolved					Complaints Register. Monthly reports to Council
Derational	N/A			Rannona	Good Governance and Public Participation	Infrastructure Services				Electricity Supply Quality of Service (Minimum Standard) by 30 June 2023 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve suptementurities complaints – 2 unalch)			ow voltage complaints (Received 6 644 / /ithin NERSA standard	2	100% Nr. received / Nr resolved		99,95% 2 212 Received / 2 211 Resolved within the standard					
ō				٥	od Governance	Infrastr				customer written complaints - 2 weeks)			100% (99,99) Low resolved 623Resolved withi	3	100% Nr. received / Nr resolved 100%	+						-
BL		ELE	=4				2,13%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 98% of all medium voltage forced interruptions within industry standard	R 0		2		Nr. received / Nr resolved 98% Nr. received / Nr resolved		98% 104 received/102 resolved					Interruption Register. Monthly reports to
					articipation	s			interruptions complaints resolved	timeframes (8 hours) in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June			I within NERSA 10 Resolved	1	95%	-	98%					Council
Dperational	N/A			D Ramona	Governance and Public Participation	Infrastructure Services				2023 (Time to restore supply after a forced interruption 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)			 Medium voltage forced interru- teceived 655 / 645 Resolved w indard 	2	Nr. received / Nr resolved		96 Received/93 Resolved 2rollover and 2resolved outside the standard					
					Governan	Infras							dium voltag /ed 655 / 6	3	98% Nr. received / Nr resolved							
					Good (98% Me Receir standan	4	98% Nr. received / Nr resolved							
BL		ELE	5		articipation	0	2,13%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60% of all street lights complaints in the Matlosana licensed area (delephonic, written and verbal) within a month from receival by 30 June 2023	R 0		olved	1	60% Nr of complaints received / Nr of complaints resolved		2% 640 Received/ 36 Resolved rollover 1085 / 0 resolved		None availability of materials and vehicles.	Memo will be prepared to Finance to speed up procurement of materials. Coordinate with Fleet to speed up repairs of vehicles.		Complaints Register. Monthly reports to Council
Operational	N/A			D Rannona	Good Governance and Public Participation	astructure Services							54% lights complaints re: /2.388 Received /	2	60% Nr of complaints received / Nr of complaints resolved		15% 344 Received/125 Resolved 1689 Rollover and 172 Resolved		Non availability of materials at central stores is still a challenge.	A meeting to be arranged with Finance to address the challenge of material availability		
					ood Governa	Infra							Street lig	3	60% Nr of complaints received / Nr of complaints resolved							
					9									4	60% Nr of complaints received / Nr of complaints resolved							
BL		ELE	56		Governance and Public Participation	vices	2,13%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receival by 30 June 2023	RO		ints resolved resolved	1	80% Nr of complaints received / Nr of complaints resolved		71% 56 received/32 resolved 39 rollover / 35 resolved		Nonr availability of materials and vehicles.	Memo will be prepared to Finance to speed up procurement of materials. Coordinate with Fleet to speed up repairs of vehicles.		Complaints Register. Monthly reports to Council
Operational	N/A			D Rannona	ance and Publ	sstructure Servi							88% lights compla	2	80% Nr of complaints received / Nr of complaints resolved		80% 60 Received/54 resolved 28 rollover and 16 resolved					
					Good Governa	Infra							High mast I (335 Re	3	80% Nr of complaints received / Nr of complaints resolved							
					8									4	80% Nr of complaints received / Nr of complaints resolved							

PERATIONAL	-																					
Top Layer / Bottom Layer IDP Linkage /	Project ID.	Budget Linkage	Item Nr.	Responsible Person	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
L		ELE7	7		rticipation		2,13%		Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals compliants within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2023	R0		resolved ved)	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 o material.	Communication with SCM f and Accounting Officer to speed up approval of deviation for sole supplier.		Complaints Register. Monthly reports to Council
				D Rannona	nce and Public Pa	structure Services							96% signal complaints eived / 161 resol	2	100% Nr of complaints received / Nr of complaints resolved		97% 26 received/26 resolved 8 rollover and 6 resolved		Delay in delivery of procure material due to festive holidays company closing down	d the repairs will be completed by January 2023		
					od Governar	Infras							affic control: (167 Rec		100% Nr of complaints received / Nr of complaints resolved							
					9								Ē	4	100% Nr of complaints received / Nr of complaints resolved							
L		ELE8	8		ticipation			illegal tampering to Council's	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			tigations	1	100% Nr. received / Nr investigated		100% 26 received/ 26 resolved					Complaints Register. Monthly Inspection report. Council Resolution.
		¥.		mona	id Public Par	re Services							00% mpering inves solved	2	100% Nr. received / Nr investigated		100% 22 received/22 resolved					Resolution.
d	- inde	z		D Rai	vemance ar	Infrastructu							ty meter tam reso	3	100% Nr. received / Nr investigated							
					Good Go								Electrici	4	100% Nr. received / Nr investigated							
		KPI	l'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%
	100%

OPERAT	IONAL																				
Top Layer/ Bottom	IDP Linkage / Project ID.	Budget Linkage Item No.	Responsi ble Dereon	Key Performa nce Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	me 9 - Output 6	DCS1	stso	Development and lation	agement	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		ies received / 5 ed	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
	Operational - Outcor	N/A	L Seametso	unicipal Institutional Dev Transformatio	Financial Man							100% 5 AG exception queri answere	2	100% Nr. of audit queries received / Nr of audit queries answered		100% 7 audit queries received / 7 of audit queries answered					-
	Ŭ		_	Ř			-	-					4	-							
TL		DCS2				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		eived / 6 assigned dings received / 1 6	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)					2020/21 FY PAAP 2021/22 FY PAAP
	tput 6			ation			consistentiy					udit fine 1025%		100% Nr of assigned audit		42% 19 Assigned audit findings		AG was not satisfied with some of the responses provided by	Management will develop a Post Audit Action Plan to		
	Outp			Particip	aut							lit findir igned a (2020/2	2	findings received / Nr of assigned audit findings	7	received / 8 audit findings resolved (2020/2021 FY)		management. Management agreed with some of the findings	ensure that all raised issued are corrected and resolved.		
	tcome 9 -	N/A	Seametso	e and Public	al Manageme							Assigned auc % and 4 Ass gs resolved		resolved (2020/21 FY)				raised and can only be corrected after the audit.			-
	Operational - Ou		Ë	Good Governano	Financi							6 Assigned audit findings received. findings resolved (2019/20) 100% and 4 Assigned audit findings assigned audit findings resolved (2020/21) 25%	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
												70% audit findings resc a	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
TL		DCS3				4,0%	To ensure an effective revenue collection systems in terms of		Resolving at least 90% of all the activities as per the Council's approved	R 0			1	- 90%		_ The assessment and		Council will participate in the	To be moved to the next	KPI to be removed during the Mid-	Approved Financial
	Output 6			& Management	art		section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	approved Financial	Financial Recovery Plan by 30 June 2023				2	Nr of activities received / Nr of activities resolved		development of a Financial Recovery Plan by provincial treasury approved. CC188/2022 dated		assessment to be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan.	financial year in order to allow the assessment and development process.	Year Assessment and be done in the next financial year.	Recovery Plan. Management response / progress.
	- 6		letso	iity & I	ageme							ator				29/11/2022.					Updated FRP report
	ational - Outcome	N/A	L Seam	oal Financial Viability	Financial Mar							New indicator	3	90% Nr of activities received / Nr of activities resolved	.						
	Opera			Municipal									4	90% Nr of activities received / Nr of activities resolved							
BL	nal	DCS4	tso	nance lic tion	nance	4,0%	To ensure that the all the directorates KPI's are catered for	provided before the 2023/24	before the draft 2023/24 SDBIP is	R 0		t 2022/23 inputs vided	1 2								Signed-off SDBIP planning
	peratio	A/N	L Seametso	ood Governal and Public Participation	Goven			SDBIP is tabled	submitted by 31 May 2023			redible 20 SDBIP ing provide	3	- Credible 2023/24 SDBIP		-					template. Attendance
	8		Ë	Good a Pa	Good							SC	4	inputs provided		<u> </u>					Register or Zoom photo of

OPERATION	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsib le Person	Key Performan ce Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line Qu	arter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			DCS5	_	nent		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	Dudget		1 2 L	LF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda.
	Operational	N/A		L Seametso	icipal Institutional Developr and Transformation	Institutional Capacity							: meeting	2	LF meetings attended LF meetings attended		2 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		Attendance register. Minutes. Attendance Register or Zoom photo of participants
					Municip	_								4 ^{2 L}	LF meetings attended							participants
BL	onal		DCS6	etso	and Public Participation	imance	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		meetings conducted		DBIP meetings inducted		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).	will be arrange for 5 October 2022 to discuss the reporting		Notices. Agenda. Attendance Register. Minutes.
	Operational	N/A		L Seam	nce and	Good Gover							meetin		DBIP meetings	F1	3 SDBIP meetings conducted					-
					Sovernal	පි								3 3 5	DBIP meetings							-
					Good Gov									3 5	DBIP meetings	1						-
BL			ADM1				4,0%	meetings to ensure comply with legislation to take informed	Number of sec.80 committees meetings (portfolio meetings)	Conducting 90 (sec.80) committees meetings (Port folio Meetings) by 30 June 2023	R 0			30	(sec.80) committees etings conducted		31 (sec.80) committees meetings conducted				Special or joint meetings are held as per the need to deal with urgent matters	Register or Zoom photo of
	Operational	NA		JE van Rensburg	Governance and Public Participation	Good Governance		decisions	conducted				41 (sec.80) committee meetings conducted		(sec.80) committees etings conducted		10 (sec 80) committee meetings conducted		In terms of Sec. 2.1 of the Council's Rules of Order the Speaker convene erdinary meetings of the council and called off the portfolio committee meetings for October 2022 due to other work related commitments o Council. No meetings are held in December in terms of the same Rules of Order.	per the quarterly planned schedules.	Meetings are held in terms of sectior 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting.	notices /
					Good								41 (se		(sec.80) committees etings conducted	1						-
															(sec.80) committees etings conducted	-						_
TL			ADM2		5		4,0%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 22 Mayoral Committee meetings (special meetings included) by 30 June 2023	RO				layCo meetings nducted		(5 MayCo meetings conducted) 3 Ordinary Mayoral Committee meetings + 2 Special Mayoral Committee meetings held.					Notices & Attendance Register or Zoom photo of participants
	Compliance	NA		JE van Rensburg	Good Governance and Public Participation	Good Governance							18 Mayoral Committee meetings conducted	2	layCo meetings ducted	.	4 MayCo meetings conducated (1 Ordinary Mayoral Committee meeting + 3 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 are held at request of the Executive Mayor and mostly for legislative compliance matters submitted to Council to comply.	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.	
														3 COI	flayCo meetings nducted							
															flayCo meetings nducted							

PERATIONAL																					
Fop Layer / Bottom Layer IDP Linkage / Proiect ID.	Budget Linkage	Item No.	Responsi ble Dercon	Key Performa nce Area	Back to Basics	Weightin g	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quart	ter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
<u></u>		ADM3				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	Buddet		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
Compliance	NA		JE van Rensburg	Good Governance and Public Participation	Good Governance							20 Council meetings conducted	2	6 Council meetings conducted		4 Council meetings conducted (1 Ordinary council meeting held + 3 special council meetings held)		In terms of Sec. 21 of the Council's Rules of Orther Speaker convene ordinary meetings of the council and called of the portfolic committee meetings for October 2022 due to other work related commitments o Council. No meetings are held in December in terms of the same Rules of Order.		Special Council meetings are held at request of the Speaker and mostly for legislative compliance matters submitted to Council to comply.	t
													3	5 Council meetings conducted	-						_
													4	6 Council meetings							-
erational	NA	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	Council and informing relevant			updated. 3 Progress reports submittedt o Council	1	Notices issued. Updated Register. Progress report to MayCo / Council		Updated contract register. Progress report submitted to Council. MayCo 459/2022 dated 21 September 2022. CC 157/2022 dated 30 August 2022				The notices for the expiry of the Slat 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 sobip as corrections. We have attached three (3) Monthly reports, three (3) contract registers and mayco resolution for July, augus and September as part of the poe. The dates for the receipt of the MMs resolution and tender documents of drafting of the sla are in the file as part of poe.	Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". st MayCo / Council resolution s
ð			×	Good Governance	Good							and contract register u	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 Noitces to be distributed	
												ices issued	3	Notices issued. Updated Register. Progress report to MayCo / Council							
												41 No	4	Notices issued. Updated Register. Progress report to MayCo / Council							
		LEG2				4,0%	requirements (sec 116 of MFMA)	tenders, as received from	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by			100	1	100% Nr SLA's received / Nr SLA's drafted		100% 81 SLA's received /81SLA's drafted				Letters from MM's office informing legal to draft contracts. Delivery copies .	SLA register. Copy of delivery book.
Operational	N/A		M Mokansi	Good Governance and Public Participation	Good Governance			Office of the MM	30 June 2023			æived / 100 SLA's drafted	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					
				Good Goverr								SLA's rec	3	100% Nr SLA's received / Nr SLA's drafted							1
												100%	4	100% Nr SLA's received / Nr SLA's drafted							

OPERATIONA	L		_																		
Top Layer / Bottom Layer	Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	lai		LEG3	2.	ublic Participation	nance	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		s b Couriel	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 "mamba". MayCo / Counc resolution
	Operation	NIA		M Mokansi	wemance and Public Partici	Good Govern						4 Litigation reports to Council	2	1 Litigation Report to MayCo / Council		Updated litigation report submitted to Council. MayCo 509/2022 dated November 2022.					
					Good Gov							4	3	1 Litigation Report to MayCo / Council 1 Litigation Report to MayCo / Council	_						_
TL			OHS1		aal I	0	4,0%	To conduct OHS inspections to ensure legal compliance and a	in Council departments	s Conducting 120 OHS inspections in Council departments by 30 June 2023	R 0	S	1	30 OHS inspections conducted		30 OHS inspections conducted					Inspection reports.
	ance	đ		nye	stitutions tent and mation	emanor		safe working environment	conducted			inspections	2	30 OHS inspections conducted	7-	30 OHS inspections conducted					Resolution
	Compli	NA		E Maunye	Municipal Institu Development a Transformatio	Good Gov						120 OHS ir condu	3	30 OHS inspections conducted							
					Mu	Ğ						120	4	30 OHS inspections conducted	1						
BL	onal		OHS2	aunye	pal onal ment	d	4,0%	To conduct OHS audits to ensure that all deviations be corrected	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2023	R 0	audits	1	- 1 OHS audit conducted		- 1 OHS audit conducted					Audit report. Resolution
	Operati	N/A		E Mau	Municipal Institutional Development	Governal		according to the Act				2 OHS audits conducted	3	- 1 OHS audit conducted							
TL			SKIL1				4,0%	To spend a percentage of municipality's budget on	Rand value spent on Skills Development (Training)		R1 600 0000 (R1 000 000 +		4	20%	-	- 42%	R685 024			The Unit will write to budget office to	Vote Number.
	NKP - Indicator	60152303300PRMRCZZHO; 35052303300PRMRCZZHO		N Leshage	Muricipal Financial Viability & Management	Institutional Capacity		implementing its workplace skill plan	expenditure for 2022/22		R600 000	R1 284 039 spent	2	R320 000 spent						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 budge for R2 220 000 since this is unachievable.	Appointment letter of service provider. Attendance registers. SLA.
					Munic							-	3	R800 000 spent	-						_
TL			SKIL2				4,0%	To obtain a percentage of	Rand value income receive	d Receiving a mandatory grant from SETA	R2 220 000		4	R1 600 000 spent	-						Vote Number.
	NKP - Indicator	601513853300RZZZZZHO; 601513853300RZZZZZWM	UNILL	N Leshage	Municipal Financial Viability & Management	onal Capacity	1,070	municipality's budget on implementing its workplace skill plan	from SETA Training Income/Rec for 2022/20	Training Income/Rec for 2022/20 by 30 June 2023	(R1 000 000 + R1 220 000)	582 received	2	30% R666 000 collected	[]	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.	Reimbursemen letter from SE
	NKF	60151385 60151385		z	Municipal Financi	Institutional						R1 077	3	50% R1 110 000 collected 100% R2 220 000 collected							_
TL			SKIL3		and	pacity	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	R 0	and R SETA	1	_	-						2023/24 WSP and 2022/23
	Compliance	NA		N Leshage	Municipal Institut Development a Transformati	Institutional Cap				2023		2022/23 WSP and 2021/22 ATR 2021/22 ATR submitted to LGSETA	3								ATR
TL	\top		SKIL4		a	oity	4,0%	To comply with EE legislation		Employment Equity Report to	R 0	E report epartment 5 January	1	-	-	-					Proof of submitting.
	Compliance	N/A		N Leshage	Municipal Institution Development and Transformation	Institutional Capa			the Department of Labour	Department of Labour by 15 January 2023		2022/23 EE repo submitted to Departi of Labour on 15 Jan		2023/24 EE report submitted to Department of Labour by 15 January 2023	2	-					EEP Report

RATIONAL	_	_											_								
I up Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
tional	4	SKIL5	hage	ppment and Transformation	Capacity	4,0%	To conduct Employment Equity Consultative Forum meetings to comply with legistion and monitoring of the implementation of EE plan	conducted	Conducting 4 EECF consultative meetings by 30 June 2023	R0		arranged, but only 2 conducted	1	1 EECF consultative meeting conducted		The meeting of 30 September 2022 did not take place, due non attandance of EECF members		The Training and Development Unit is 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.	As per the attachments on the SDBIP the meeting is scheduled for the 14 th of		Notices. Attendance register. Minutes. EE Plan
Opera	NA		N Leshage	nicipal Institutional Devel	Institutional							F consultative meetings	2	1 EECF consultative meeting conducted		2 meetings were aranged during the second quarter to recover for the previous quarter. Only 1 meeting could sit and the other did not form a quorrum.		Only 1 meeting could sit and the other did not form a quorrum .	Arrange again an extra meeting during the 3 nd quarter .		_
				Mur								4 EECF	3	1 EECF consultative meeting conducted 1 EECF consultative meeting conducted	-						_
		LR1		lopment	~	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		aned	1	2 LLF meetings convened		1 LLF meeting convened				4 Meetings were arranged, but 3 were postponed	Notices. Attendance register. Minut
Compliance	NA		A Sebetlele	sipal Institutional Develo and Transformation	Institutional Capacity							setings conve	2	2 LLF meetings convened		2 LLF meetings were convened		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter	1 Meeting was postponed and there was a need for convening another meeting hence 3	register. minu
ö			A	lunicipal Inst and Tr	Instituti							12 LLF m	3	2 LLF meetings convened 2 LLF meetings convened							_
Jai		LR2	ele	Development and Nation	Capacity	4,0%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	employment related issues and the Collective	Conducting and / or co-ordinating 2 workshops on employment related issues and the Collective Agreement by 30 June 2023	RO		orkshops 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.	
Operational	NA		A Sebetlele	l Institutional Develo Transformation	Institutional C							ps conducted /ment related ctive Agreeme	2	-		1 Workshop conducted				there was a special request from Community Service	
				Municipal								t Worksho emplo Colle	3	1 Workshop conducted / co-ordinated	_						_
5		EM1	0	and Public on		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 Matlosana area by 30 June 2023	RO		-	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. Cour material
Operational	NIA		S Marumo	Good Governance and F Participation	public								2	4 Imbizos conducted		1 Imbizo conducted R	19 500	MMC's were respoding to concerned raised by communicty through consultation.	Numbere of Imbizos will be increased to the next quarter.	Executive Mayor wants MMC's to respond to concerned raised by Communities.	
				g										8 Imbizos conducted 4 Imbizos conducted							-
		SPE1		opment and	9	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	reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM	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	RÛ		submitted	1	3 Ward Committee reports submitted	5	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. Cour resolution
Operational	N/A		TE Moholeng	nstitutional Develo Transformation	Good Governance		rendered / burning issues by council	municipal area				mmittee reports	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		_
				Municipal Ins	G							2 Ward Coi	3	4 Ward Committee reports submitted							-
				~									4	3 Ward Committee reports submitted	S						

eRATION	_	lger age No.	nsible son	Key Performance Area (KPA)	k to tics	Weighting	Objectives	Key Performance	Annual Deformance Terret	Budget	Revised Target / Reco line	Quarte	Quarterly Projected	Rating	Quarterly Actual	Actual Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o
Top Layer / Bottom Layer	Project ID.	SPE2	Responsib Person	Ke Perforr Area (Back to Basics	4,0%	Improved municipal responsiveness	Indicators (KPI) and Type Percentage of ward committees that are functional (meet four times a year, are guorate, and have		Budget	Adjustment Budget	Quarte	Target 100% 39 Functional ward committees / Nr of ward committee meetings	Key	Achievement 100% 39 Functional ward committees / 39 ward committee meetings	Revenue	Reason for Deviation	Planneo Remedial Action	Comments	Evidence Schedule of meetings. Agenda. Minutes.
				ormation				an action plan) within the CoM municipal area			ward committee meeting:	1	conducted and reports submitted		conducted and reports submitted. MAYCO 380/2022 dated 24/08/2022. CCC 157/2022 dated 30 August 2022					Attendance Register. Reports to MayCo / Council. Coun / MayCo resolution
	Operational	NA	TE Moholeng	Development and Transfor	Good Governance						ward committees / 30 -	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		
				Municipal Institutional	ø						39 Functional and 2 report	3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
											100%	4	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted							
		SPE3		tion		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	es / 24 +26 of councilior-	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 convem report, submit Councillor- convened community Meetings	e, Speaker of Council convened a meeting with Ward Councillors to emphasize the importance of convening, reporting and submitting the Councillor Community Meeting		Notice. Agen Minutes. Attendance Register. Reports to MayCo / Council. Cou
	rational	N/A	Moholeng	elopment and Transforma	ovemance						al ward committe inity meeting.	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		/ MayCo resolution
	Ope	-	TEM	unicipal Institutional Dew	Good Gow						39 x 2 Functions convered commu 2 Reports submitt	3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							
				Mu							84%	4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting							

OPERATIONAL

ACTING DIRECTOR BUDGET AND TREASUREY Mr P Thelele

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

Municipal Institutional Development and Transformation (2)	4.3%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (23)	48,9%
Good Governance and Public Participation (17)	36,2%
	100%

Top Layer / Bottom Layer	è.	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	ne 9 - Output 6		CF01	ą	Development and hation	agement	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	RO		ies received / 77 ed	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
	Operational - Outcon	NA		P Thelele	inicipal Institutional I Transform	Financial Manage							79 AG exception queries answered	2	100% Nr. of audit queries received / Nr of audit queries answered		100%		PMS - No indication of what wats received			-
	_				M								25	4	-							
ΤL		(CFO2				2,13%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	audit findings raised in the AG Report and	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		ed / 58 Assigned	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		50% 86 Assigned audit findings received / 43 assigned audit findings resolved (2020/21 FY)		Management prioritised the critical findings that has the biggest impact on the 21/22 audit but continues to attend to the other as well.	Continuous inprovement on sysems and controls		2020/21 FY PAAP 2021/22 FY PAAP
	Output 6				lic Participation	ement		encervely and consistently					Assigned audit findings recei /ed (2019/20)(2020/21) FY	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		53% 86 Assigned audit findings received / 46 assigned audit findings resolved (2020/21 FY)		Management prioritised the critical findings that has the biggest impact on the 21/22 audit but continues to attend to the other as well.	Continuous inprovement on sysems and controls		
	ational - Outcome 9 -	N/A		P Thelele	Governance and Public	Financial Manage							102 soly	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							-
	Opers				Good								56% audit findings n		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							_
TL		(CF03		¥		2,13%	To ensure an effective revenue collection systems	Percentage of the	Resolving at least 90% of all the activities as per the Council's approved	R 0			1								Approved Financial Recovery Plan.
	ome 9 - Output 6	N/A		Thelele	Viability & Managemer	Management		in terms of section 64 (1) of	Council's approved Financial Recovery Plan	Elinancial Recovery Plan by 30 June 2023			indicator	2	90% Nr of activities received / Nr of activities resolved	7	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 financia year in order to allow the assessment and development process.	I KPI to be removed during the Mid- Year Assessment and be done in the next financial year.	Management response / progress. Updated FRP report
	Operational - Outo			Ċ.	Municipal Financial	Financial							New	3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved	*						-
BL		(CFO4		pue u		2,13%				R 0		/23 wided	1	-							Signed-off SDBIP
	tional	∢		Thelele	ance a	emance		directorates KPI's are catered for	provided before the 2023/24 SDBIP is tabled	before the draft 2023/24 SDBIP is submitted by 31 May 2023			022 s prc	2	-							planning template. Attendance Register
	Operai	N/A		P The	Good Govern Public Parti	Good Gov							Credible 2 SDBIP input	3	- Credible 2023/24 SDBIP inputs provided							-

PERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance	Back to Basics	Weiahtina	D Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievemen	t Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidenc
L		CF05		ation		2,139	% To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0			1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register.
srational	N/A		P Thelele	Municipal Institutional lopment and Transform	nal Capacity		industrial harmony		2020			rtings attended	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	were postponed	Minutes
ope			L	funicipa pment a	Institutional							LFmee	3	2 LLF meetings attended							
				N Develo	-							9 LLF	4	2 LLF meetings attended							
L		CFO6		plic		2,139	% To ensure that the set goals of council are	Number of SDBIP meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0		ucted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted	1				Notices. Agenda. Attendance Register.
8				and Pt	ance		achieved	personnel in own directorate conducted	30 June 2023			cond	2	3 SDBIP meetings		2 SDBIP meetings concluded	1	Unavailability of management due to audit			Minutes.
mplian	N/A		P Thelele	Governance Participati	Good Govern							eetings		conducted 3 SDBIP meetings				activities.			+
රි			۵.	d Gove Par	Good							13 SDBIP m	3	conducted 3 SDBIP meetings							_
				Goo									4	conducted							
ttcome 9 -		CF07	Ð	Good Governance and Public Participation	Financial Management	2,13%	Financial Statements on time to comply with	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		itted to the		2020/21 Financial Statements submitted to the Auditor-General		2020/21 Financial Statement submitted to the Auditor- General on 31/08/2022	S				Letter to Auditor - General
nce - Outc Output 1	NA		P Thelele	overna Partici	al Mane		legislation					1 H	2								_
mplian (<u>م</u>	Public Public	inancié							2020/ ements	2	-	+	-					-
ပိ	_	CF08	_	0	L.	2,139	% Financial Viability	Patio for Cast anyoraan for	Cost coverage ratio for 2022/22 by 30	P.0		Stat	4	-		0.56:1		The municipalities cash flow constraints	Management will implement		Cost Coverage Prin
-		CI OU		gement		2,137	expressed (National Key Performanc Indicators)	2022/22	June 2022 A=(B+C)/D Where: "A" represents cost coverage	K U			1	1.1		0.30.1		necestates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure	revenue enhancement and cost		Sec 71 print out. Ba
NKP - Indicator	N/A		P Thelele	l Financial Viability & Mar	Financial Management				"B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure			0.24:1	2	1:1		0,47		The municipalities cash flow constraints neccestates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure			
				Municipal									3	1:1	-						_
													4								
-		CF09		agement		2,139	% Financial Viability expressed (National Key Performanc Indicators)	2021/22	Debt coverage ratio for 2021/22 by 30 June 2022 A=(B-C) / D Where: "A" represents debt coverage	R 0			1	60:1		310:1				New loans can only be considered if the costing indicates that it could be advantageous to finance a project	
NKP - Indicator	N/A		P Thelele	ancial Viability & Ma	Financial Management				"B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	ating revenue grants ice payments		298:01:00	2	60:1		386:1				New loans can only be considered if the costing indicates that it could be advantageous to finance a project	1
				inicipal Fina	'n								3	60:1	-						
				Mur									4	60:1	Ī						
		CFO10		agement		2,139	% Financial Viability expressed (National Key Performance)	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	R 0			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 rational states of the rational states and the rational states of the rational states are stated as a state of the rational states are states as a state of the rational states are states as a state of the rational states are states as a state of the rational states are states as a state of the rational states are states as a state of the rational states are states as a state of the rational states are states as a state of the rational states are states as a state of the rational states are	D Outstanding Service Print & Calculations. Sec 71 print out. Ba
cator			ele	olity & Man	agement		Indicators)		Where: "A" represents outstanding service debtors to revenue				2	150%		235%		Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the rational states and the rational states are stated as a state of the rational states are stated as a state of the rational states are stated as a state of the rational states are stated as a state of the rational states are stated as a state of the rational states are stated as a state of the rational states are stated as a state of the rational states are stat	
NKP - Indi	N/A		P Thele	ancial Viability	Financial Manage				"B" represents total outstanding service debtors "C" represents annual revenue actually			2,33	3	150%							_
				unicipal Fine	Ei				received for services				4	150%	+						-

OPERATION	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item No	Responsible	Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achieveme	nt Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		BUD1			ility &	E	2,13%	To control expenditure management to ensure	Rand value of capital expenditure as a	Spending at least 85% of planned capita expenditure by 30 June 2023	al 85% of R 217 037 657		+	1	5% R10 851 883		7,29%	R15 817 608			Slightly higher than expected expenditure for the quarter.	Printout from Main Ledger Account
	dicator	VQ.		MNOS	cial Viab ement	anageme		financial sustainability	percentage of planned capital spent				% 503 spent	2	30% R65 111 297		18,07%	R39 215 420	Slow rate of progress by contractors, delay in SCM processes, delays in project	/s Appoint SCM ,PMU managers & Directors		
	NKP - Indicator	MSCOA	6	D Rossouw	Municipal Financial V Managemen	Financial Ma							77% R174 996 503 s	3	65% R141 074 477							
					Municip	Fina							Ϋ́		85% R 184 482 008							
TL	ome 9 -	BUD2		2	Viability & nt	ement	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		R257	1	0.25% R 9853819		0,140%	R36 236 970		STILL AWAITING THE PLANNED FINANCIAL INFORMATION	Slow start to financial year due to 2021/22 year end procecesses	Printout from Main Ledger Account
	tional - Outoc Output 6	23206020000000	4	D Rossouw	ipal Financial Via Management	Financial Manage							923 909 spe	2	0.5% R 19 707 638		0,54%	R115 054 908			Target achieved and need to be rivised during 2022/23 Adjustment Budget.	
	Opera	23			Municip	Fina							8,7%	3	1.5% R 59 122 916 3% R 118 245 833	1						-
TL	me 9 - Output 1	BUD3		MU	Viability & Management	agement	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		5 spent		5% R5 009 350		14.13%	R14 157 482			Higher than expected expenditure for quarter due to the the fact that some projects were multili year projects of which the tenders were already awarded in the previous finacial year.	Ledger Account
	Compliance - Outcome 9 -	12510100000000	c c	D Rossouw	Financial	Financial Man							104% R97 195 456 s	2	30% R30 056 100		24%	R24 343 276	Slow rate of progress by contractors, delay in SCM processes, delays in project registration, delays from	/s Appoint SCM ,PMU managers & Directors		
	Com				Municipal									3	65% R65 121 500 90% R 90 168 300	_						-
TL .	Compliance - come 9 - Output 1	BUD4		D Rossouw	ood Governance and Public Participation	overnance	2,13%	To approve the budget in order to comply with legislation	Number of 2023/24 Budger planning process time tables tabled	t Tabling the 2023/24 budget planning process time table by 31 August 2022	R 0		2022/23 Budget Process Plan was tabled in Council. CC	1	2023/24 Budget Process Plan tabled		2023/24 Budget Process PI tabled . CC141/2022 dated 30/08/2022	in				Time Table. Council resolution
	Com Dutcome	-	6	DR	and and Parti	Good Gove							2022/2 Process	2	-							_
BL	8	BUD5		2	an ce	ance	2,13%	To approve the budget in order to comply with	Number of 2023/24 Draft budgets approved	Approving the 2023/24 draft budget in Council by 31 March 2023	R 0		-	1	-		-					Council Resolution
	Complian	NA	6	D Rossouw	sood Governan and Public Participation	Good Govern		legislation					2022/23 Draft Budget tabled DC44/2022 dated	2 3 4	- 2023/24 Draft budget approved by Council		-					-
TL ,	3 0 -	BUD6		3	e and	æ	2,13%	To approve the budget in order to comply with	Number of final 2023/24 budgets approved	Approving the final 2023/24 budget in Council by 31 May 2023	R 0		5 5 5 7 3	4 1 2	-	_						Council Resolution
Complian	Outcome 9 - Output 1	NA	6	D Rossouw Good	Governance : Public Participatic	Good Governar		legislation					Final 2022/23 Budget approved	3	 2023/24 Budget approved by Council		-					-
TL .	1 1	BUD7			pue u		2,13%	To approve the budget in order to comply with	2023/24 Budget related policies approved	Approving the final 2023/24 budget related policies and tariffs in Council by	R 0		8 Budget tariffs 388/2022	1	-		-					Council Resolution
	Compliance - Ou 9 - Output 1	N/A	6	D Rossouw	Good Governance a Public Participatio	Good Govern		legislation		31 May 2023			Final 2022/23 E policies & tai	3	- Final 2023/24 Budget policies & tariffs approved by Council							-
TL	ome	BUD8			and M	8	2,13%	To approve the adjustment budget to comply with	Number of 2022/23 adjustment budgets	Approving the 2022/23 adjustment budget in Council by 28 February 2023	R 0		a ent	1	-	1						Council Resolution
	npliance - Outc 9 - Output 1	N/A	6	D Rossouw	Good Governance - Public Participatic	Good Governan		legislation	approved	222got in Council by 20 Foordary 2023			2021/22 Adjustment Budget approved CC36/2022 dated	2 3	- 2022/23 Adjustment Budget approved by Council							
	Co				ъ В С	0							8	4	-							

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Link age	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	me 9 - Output 1	000000000000000000	BUD9		lanagement	tement	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	1	27% R197 237 160	[]	37,00%	R 272 313 000			The municipality received the first trance of Equitable share Grant that is normally the bigger allocation of the three and Capital grants	Prints & Calculations on Financial Indicators
	npliance - Outco	11400000000000 & 1220000000000		D Rossou	al Financial Viability & N	Financial Manac							received	2	70% R511 355 000 100%		67,37%	R 492 108 000	Offset of unspend conditional grants on the second allocation paid in December 2022	Capital expenditure need tobe spend by 30 June 2022. Directors should account for roll overs.		-
	Con				Municip								98.43%	3	R730 508 000 -							-
ΤL	ance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	apal Financial Viability & Management	vemance		To submit sec 71 reports to NT in order to comply with legislation		Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2023	R 0		version of the port submitted	1	3 Electronic version submitted 3 Electronic version submitted		3 Electronic version submitted 3 Electronic version submitted					Outstanding Service Print & Calculations
	Compliance - Outi	z		D Ro	.č	Good Gove							12 Electronic version c section 71 report subm	3	3 Electronic version submitted 3 Electronic version							-
TL	0		BUD11		Management		2,13%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA		Publishing 9 approved budget related documents on the municipal website by 30 June 2023	R 0		oublished on the	1	submitted 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 requiere the budget process plan to be published.	Outstanding Service Print & Calculations
	Compliance	N/A		D Rossouw	ncial Viability & M	Good Governance							t related documents p municipal website	2	Quarterly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52)		Quarterly (sec 11 & 52) Reports					-
					Municipal Fina	ø							9 Approved budget r m	4	Reports Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports							_
BL	B		ASS1	Ja	inancial / & ment	agement	2,13%	To ensure that all municipal assets are accounted for		Completing the 2021/22 asset count and submitting report to municipal manager by 30 June 2023	R 0		et count sted and	1 2	-							Asset count report from Ducharme. Report from
	Compliance	N/A		J Muller	Municipal Financial Viability & Management	Financial Mana							2020/21 Asset c 100% completed		2021/22 Asset count completed and report to municipal manager							Ducharme. Report to MM
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability &	Financial	2,13%	To enhance a clean audit	2021/22 Asset register 100% reconciled	Reconciling the 2021/22 asset register 100% to the financial statements by 31 August 2022	R 0		2020/21 Asset Register 100%	1	2021/22 Asset Register 100% reconciled		2021/22 Asset Register 100% reconciled					2018/19 Asset Register
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability &	Financial	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 2 2020/21 R	4 2 2 3	100%		100%					GIS Print out
π	ne 9 - Output 6 C		REV1		Management	ment		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 439 685 897 outstanding	1	35%	0	8%	R627 343 731	Collection for July and August 2022 was impacted by late billing due to late closure financial system in order to prepare AFS. This made it impossible for credit control actions to be implemented.	Credit Control actions were of started in late Aug 22 and are continuing into the new quarter which should increase the collections	Credit Control actions were started in late Aug 22 whereby Final Demands were sent out and consumers had to get 14 days notice before any disconnections and restrictions could be implemented	Reconciliation calculations. Detailed billing list - front and last page
	Operational - Outcome			NGouwe	Municipal Financial Viability & N	Financial Manage								2	35%	7	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	+
													36,81%	3 4								1

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Link age	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
τι	e 9 - Output 6		REV2		ty & Management	ement	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		collected	1	25%	?	6%	R 422 504 854	Collection for July and August 2022 was e impacted by late billing due to late closure o financial system in order to prepare AFS. This made it impossible for credit control actions to be implemented.	Credit Control actions were if 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
	Operational - Outcom	N/A		NGouwe	Municipal Financial Viability & Ma	Financial Manage							25.71% R1 704 512 647 c	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% 25%	ł						-
TL	9 - Output		REV3		iability &	ment	2,13%	To increase Payments Received vs. Monthly Levies (Collection rate of	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		e to 69,29	1	64,0%		84%	R 422 504 854	Credit control actions were implemented an more revenue was collected in the month of Setember 2022			Prints & Calculations on Financial Indicators
	rational - Outcome 6	N/A		NGouwe	Municipal Financial Via Management	Financial Manage		billings)				- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5.89% Increase om previous 63.4% to 69,29	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		
	ope				Ŵ								(from	3	65.0% 65,5%							
TL		3060EQFB2ZZWM; 5100EQRB2ZZWM; 70F0FB477MM; and	REV4		: Development	vices	2,13%	Indigent Subsidy for Free Basic Services allocations to comply with legislation		Spending on free basic services by 30 June 2023 - (Account Holders)	R 231 866 268		ıt	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.	campaign was approved and currently applications are been captured and approved	Indigent section together with ward councilors are continuously working on the registration campaign	GO40.
	NKP - Indicator	56051321380EQFB1ZZWM; 75051323060EQFB2ZZWM; 45051324020EQFB4ZZWM; 65051025100EQRB2ZZWM 661320560ECPB3ZZWM: 45651324070ECPE4ZZMM: =		NGoume	srvice Delivery & Infrastructure	Infrastructure Servic							R 206 774 602 spent	2	50% R115 933 134		26%		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 will pensioners and new applications on the system.	campaign was approved and currently applications are been captured and approved	Indigent section together with ward councilors are continuously working on the registration campaign	
		505132 505132 51322			Sei									3	75% R173 399 701							
		5 200	10											4	100% R231 866 268	t						
BL			REV5		Development	~	2,13%			Approving at least 25 000 households with free basic services (indigents) by 30 June 2023			ee 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.	campaign was approved and currently applications are been captured and approved	Indigent section together with ward councilors are continuously working on the registration campaign	Indigent register.
	Operational	N/A		NGouwe	Service Delivery & Infrastructure I	Infrastructure Services							886 Approved households with free	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 will pensioners and new applications on the system.	campaign was approved and currently applications are been captured and approved	Indigent section together with ward councilors are continuously working on the registration campaign	,
					57								22 81		24 500 Hhs	ł						-
														3	24 500 Hhs 25 000 Hhs	ł						-
		I				1	1	1	l	1	I	1		· ·	I	I	1	I	1			1

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Top Layer / Bottom Layer IDP Linkage /	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
τι		REV6		ture Development	2,1		Basic Services allocations	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).	RO			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.	campaign was approved and currently applications are been 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
NKP - Indicat	N/A		NGouwe	Service Delivery & Infrastruct	Infrastructure Services							20%	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.	campaign was approved and currently applications are been captured and approved	Indigent section together with ward councilors are continuously working on the registration campaign	
														25% 25%	-						-
π	WMZZ	REV7		e Development				Rand value spend on free basic alternative services		R 31 754 400		Ŧ	1	25% R7 938 600		58%	R 18 614 850	Number if 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
Operational	55102307020ELMRCZZWM		NGouwe	: Delivery & Infrastructur	nfrastructure Services							R49 445 614 spent	2	50% R15 877 200		103%	R 32 804 240	Number if 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	-
	5510			Service Deliv									3	75% R23 815 800 100% R31 754 400							-
BL	NA	REV8	NGouwe	Service Delivery & Infrastructure Development	cture Services		Basic Services allocations	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	ĸu		15 329 Approved households with free asic atternative energy	1	14 800 Hhs 14 900 Hhs		15 662				Households target increased due to new informal settlements	Indigent register
Ö			z	Servic Infri Dev	frastru							15 32 househ hasic alti	3	14 950 Hhs							
BL		REV9		anagement			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		- <u></u>	1	15 000 Hhs 25% R172 385 280		22%	R143 629 397	Purchases of electricity is just under the estimate for the quarter. This can be improved by implemeting credit control policy	Purchases of electricity is just under the estimate for the quarter This can be improved by implemeting credit control policy	More credit control actions needs . to be taken	GO40
Operational	550013211200000000000; 55001321210000000000		NGouwe	Financial Viability & Mar	ancial Management							R482 540 337	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 implemeting credit control policy	More credit control actions needs to be taken	
	5500			icipal Fin	Finar								3	75% R518 055 839	ł						
				Muni									4	100% R691 341 118	1						
BL	OHZ	REV10		bility &	2, ⁻ te		To effectively do revenue collection to ensure sound financial matters	collected from pre-paid	Collecting revenue from pre-paid electricity sales by 30 June 2023	R 9 723 994			1	25% R2 430 999		51%	R4 484 629			More clients are purchased electricity due to winter season	GO40
ational	55051321190ELZZZZHO		NGouwe	unicipal Financial Viability 8 Management	cial Managem		financial matters	electricity sales				R7 852 338	2	50% R4 861 997		96%	R8 305 553			More clients are purchased electricity due to winter season	
Opera	51321190		NG	ipal Fina Manaç	E							R7 8!	3	75% R7 292 996							
	5505			Munic	Ë								4	100% R9 723 994							
BL	ZWW;	REV11		Management	2,- 5		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			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 r
Operational	45051324020E.QF B4ZZWM; 45051324020VAZZZZWM		NGouwe	nancial Viability & Mar	ancial Managem							R504 293 223	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	
	45051.			icipal Fine	Fina								3	75% R464 050 137	1						
				Muni									4	100% R618 733 502							

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item No	Responsible	Person Key	Area (KPA)	Back to Basics	6 uitiu Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key		al Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 5	RM1 000000000000000000000000000000000000	MSekati	Viability &			13% To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by 30 June 2023	81% of R 365 289 000		104% R349 305 590 collected	1 2 3 4	10% R36 528 900 45% R164 380 050 65% R237 437 850 81% R298 88 090		29% R 107 7 93% R 83 37	7 726 588 377 227			Once off payments received from farms/government. Annual payments are made. Government departments's outstanding debts payments were	Receipts rates reports (BP641).
BL		RM2				2,	13% To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identifiee incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2023	R 0		es identified / 6 279 accounts corrected	1	100% Number of incorrect billed properties identified / Number of accounts corrected		100% (Received entries were all correct & <u>Updated</u>)			Is the issuing of Cleareance certificates and applications part of incorrect billed properties?	I. Clearance applications: 655 Z. Clearance certificates issued: 28 3. Ownership transfer: 402 4.MPRA Section 78: 4224 entries 5. Occupational certificates 8 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
	Operational	N/A	MSakati	and the second framework of the second								6 279 Incorrect billed propertie	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 72: 3. Interim valuation: 46 4. Occupational certificates: 20 5. Rental Housing new accounts: 177 6. Meter updates: 474					
												100%	3	Number of incorrect billed properties identified / Number of accounts corrected 100% Number of incorrect billed properties identified / Number of accounts corrected	-						_
BL		RM3				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				(12 (12 (12	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.
	Operational	NA	N Kanstilwa	un regeneration of the state of	Ċ							tts levied before or on the 25th of each month in which accounts were levied before or on 25 of each	2	98% Number of months / Number of months in which accounts were levied before or on 25 of each month 98% Number of months / Number of months in which accounts were		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 fronnths 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 bling limelines and procedures as planned due to levy's run duration.	challenges, we will work hard towards addressing billing	29 Oct 2022 = 116 182 28 Nov 2022 = 115 971 17 Dec 2022 = 116 198	_
												58% of all consumer accounts Months / 7 months in v	4	levied before or on 25 of each month 98% Number of months / Number of months in which accounts were levied before or on 25 of each month	-						_

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Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Link age	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			EXP1		& Management	nent	2,13%	To control credit management to ensure timeous payment of creditors and service providers		Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2023	RO			1	25%		Payment percentage=22% Oustanding Creditors-R2 671 910 351.59 Payments made= 760 858 802.36 Total outstanding R3 432 769 153.95. July=2%, August=15% Sept=8%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments	Printout from age analysis and interpretation there off
	Operational	N/A		J Letthoo	Municipal Financial Viability & Manage	Financial Management							6% settled	2	25%		Oustanding Creditors= R2 709 033 521 12 Payments made= R1 073 406 497.54 Total outstanding R3 883 740 018.66. 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% 25%							
BL			CST1		ttion		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			4	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
	erational	N/A		N Kegakitwe	and Public Particips	Governance							indicator	2	75% No received / No of stock issued with 3 working days 75%		Procurement of items on stock list for central stores 75%					
	Ope			NK	Good Governance	Good (New	3	No received / No of stock issued with 3 working days							_
			00111		0		0.40%	-						4	No received / No of stock issued with 3 working days		1000					-
BL			SCM1		Participation		2,13%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	tenders / projects of	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	R 0		/ 25 forwarded	1	98% No received / No forwarded 98%		100% 2 received / 2 forwarded 100%					Tender register. Minutes of Adjudication - Committee
	erational	N/A		N Kegakilwe	and Public	Sovemance		CON	арротео	resolution by 30 June 2023			100% ded / 25 fc	2	No received / No forwarded 98%		6 received / 6 forwarded					_
	Opera			×	Governance	Good Gov							25 Recommer	3	No received / No forwarded 98%							_
			0.0140		Good (0.40%	-		E 11 10001 (11 1 1 1 1			55	4	No received / No forwarded		1000					
BL			SCM2		ticipation		2,13%	Ensure that all supply chain management awards are published on the municipal website as	management awarded	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	R 0		R	1	100% No received / No forwarded		100% 2 received / 2 forwarded					Website application form. Copy of website
	tional	N/A		akilwe	and Public Par	lanagement		required by the MFMA		website by 30 June 2023			100% rded / 66 Published	2	100% No received / No forwarded		100% 6 received / 6 forwarded					
	Opera	Ż		N Kegaki	vernance a	Financial Manage							100 66 Forwarded	3	100% No received / No forwarded							
					Good Go								90	4	100% No received / No forwarded							

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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		4	SCM3			2		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 R process plan for each advertised specification by 30 June 2023	R 0		d committee process	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.					
		N/A		akilwe	and Public Participation	Management							scification Received / 30 Bid compiled	2	100% No of received specifications documents / No of bid committee process plans compiled		100% 06 received specifications documents / 06 bid commitee process plans compiled										
	alado	Z		N Kega	Good Governance an	Financial M							30 Speci plans α	3	100% No of received specifications documents / No of bid committee process plans compiled												
												100%	4	100% No of received specifications documents / No of bid committee process plans compiled													
BL		S	SCM4	N Kegakitwe		2,13	i opera ensur legisi SCM	operation and Controls to ensure compliance with			RO		33 Specifications 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 Specicitation Advertised		The department did not serve the committee with electronic copy of the specifications , therefore items were deffered to the next BSC meetings	BSC secretary to ensure necessary documents are submitted when sending out meeting invitations		Notices, Agenda, Minutes & Attendance Register					
-		N/A			e and Public Participation	al Management												ations documents advertised within	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 Specicifation Advertised (Dealt) New Roll Over 6		The User department submitted inadequte BOQ information . User Department did not attend BSC as he was attending a training therefore items were deffered 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		
					Good Governanc	Financial								received / 27 received specific	3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days											
													81% documents I	4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days	Ţ											

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Top Layer / Bottom Layer IDP Linkage /	Project ID. Budoet Linkade	202	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 / Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
BL.		sc	CM5				2,13%	To implement Internal Co- operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	tender documents successful evaluated with	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2023	RO		ved / 51 successful	1	100% No of tender documents received / No of successful evaluated within 45 working days		100%. 3 Inder documents received / 3 successful evaluated within 45 working days			Notices, Agenda, Evaluation report & Attendance Register				
lane b	MA	t		N Kegakilwe	and Public Participation	icial Management							51 Tender documents recei evaluated within 45 working days	2	100% No of tender documents received / No of successful evaluated within 45 working days	1 n e	100% 11 tender documents received / 11 successful evaluated within 45 working days							
		-		N Keg	Good Governance an	Financial M							51 evaluated within	3	100% No of tender documents received / No of successful evaluated within 45 working days									
													100%	4	100% No of tender documents received / No of successful evaluated within 45 working days									
BL		sc	SCM6			Francia Management	2,13%	To implement Internal Co- operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	s to adjudicated tenders t th successful adjudicated of	Adjudicating 100% of all adjudicated F Iendres successful within 45 working days by 30 June 2023	RO		within 45 working days	1	100% No of tender documents received / No of successful adjudicated within 45 working days		100% 3 Inder documents received / successful adjudicated within 45 working days. 1 Roll Over / 1 Adjudicated			Notices, Agenda, Minutes & Attendance Register. Adjudication report				
		5		jakilwe	and Public Participation		0						97% uccessful adjudicated within ·	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.							
	Z	5		N Kegaki	Good Governance an		Financial N	Financial A	Financia	Financial N	Financial N						ents received / 39 s	3	100% No of tender documents received / No of successful adjudicated within 45 working days					
													40 Tender docum	4	100% No of tender documents received / No of successful adjudicated within 45 working days									

OPERAT	DPERATIONAL DE																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Link age	ltem 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 Evidenc
TL	Dutput 6		SCM7		articipation	ıt		To implement a Supply Chain Management policy to comply with legislation		Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2023	R 0		ouncil	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
	roe - Outcome 9 - O	N/A		N Kegakilwe	mance and Public F	nancial Managemen							orts submitted to Cc	2	1 Quarterly report submitted to Council		1 Quarterly report submitted to Council 2 Roll Over / 2 Submitted(Dealt) to Council				CC:186/2022, CC187/2022	
	Complia				od Gover	Ē							3 Rep	3	1 Quarterly report submitted to Council							
					9									4	1 Quarterly report submitted to Council							
			KPI's 47				104%															

TL 26 BL 21

ODEDA

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%
	100%

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	e 9 - Output 6		DPS1	is	Development and ation	igement	5,0%	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		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
	Operational - Outcom	Ν/Α		AJS Marais	Municipal Institutional Dev Transformatio	Financial Manageme							No AG queries	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	-	-						-
TL			DPS2				5,0%	Management Report are assigned, monitored and executed effectively and	findings raised in the AG Report	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		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
	9 - Output 6			ais	ublic Participation	agement		consistently					or 2020/21	2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	7	No assigned audit finding for 2020/21 received					
	Dperational - Outcome	V/N		AJS Marais	Good Governance and Public F	Financial Manage							ned audit finding for 2019/20	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
	-				0								No assign	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
ΤL	Output 6		DPS3		ability &	nent	5,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56	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 202	R 0 3			1	90% Nr of activities received /		- The assessment and development of a		Council will participate in the assessment to be conducted by			Action Plan
	I - Outcome 9 -	N/A		AJS Marais	ipal Financial Vi Management	Financial Managen		of 2003, as amended (Council's Financial Recovery Plan)					New indicator	3	Nr of activities resolved 90% Nr of activities received / Nr of activities resolved		Financial Recovery Plan		Provincial Treasury. Provincial	the assessment and	done in the next financial year	
	Operationa				Munic	Œ								4	90% Nr of activities received / Nr of activities resolved							
BL	nal		DPS4	ais	mance blic from	mance	5,0%	To ensure that the all the directorates KPI's are catered	Directorate's SDBIP inputs provided before the 2023/24 SDBIP		R 0		022/23 puts ed	1	-		-					Signed-off SDBIP planning
	Operatio	N/A		AJS Marais	Good Governanc and Public Participation	Good Governand		for	is tabled	submitted by 31 May 2023			Credible 2022/23 SDBIP inputs provided	3 4	_ Credible 2023/24 SDBIP inputs provided							template. Attendance Register
TL			DPS5		elopment	acity	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		attended	1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
	Operational	N/A		AJS Marais	pal Institutional Devi and Transformatio	Institutional Capacity							11 LLF meetings at	2	2 LLF meetings attended		1 LLF meetings attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments		PMS - Reason for non- attendance for 24 November 2022 not addressed.	
					Municip								11		2 LLF meetings attended 2 LLF meetings attended							-

750																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			DPS6		۶.		5,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30	R 0		s	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	anal	_		arais	ance and cipation	amance			conducted	June 2023			meetings ucted	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register. Minutes.
	Operatio	N/A		AJS Mar	Good Governanc Public Participa	Good Gove							SDBIP m conduc	3	3 SDBIP meetings		conducted					minutes.
				-	Publ	රි							12 S	4	conducted 3 SDBIP meetings							-
BL	Dperational	N/A	DPS7	Marais	and Public Participation	rticipation	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		r campaigns conduct	1	conducted 2 Community safety campaigns conducted		2 Community safety campaigns conducted				No minutes are recorded during the campain, as the Department only receive notice of invite and use register and marketing materials as POE.	Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
	Opera	z		AJS Man	ance ar	Public Particip							/ safety	2	2 Community safety campaigns conducted		2 Community safety campaigns conducted					
					Governa	Ъ.							nmunity	3	2 Community safety campaigns conducted							
					Good (9 Con	4	2 Community safety							
TL			FIR1		blic		5,0%	To adhere to Fire Codes and		Conducting 900 general fire inspections	R 0		ę	1	campaigns conducted 225 General fire		225 General fire					Inspection
	9				I Pu	ance		Regulations and comply with fir codes (SANS) and regulations		according to programme in the CoM municipal area by 30 June 2023			ectio		inspections conducted 225 General fire		inspections conducted 225 General fire					Notice.
	mpliance	N/A		S Mpato	ovemance an Participation	Govern							al fire insp nducted	2	inspections conducted 225 General fire		inspections conducted					-
	C			S	G	Good Gove							General con	3	inspections conducted 225 General fire	0						
					Good								006	4	inspections conducted							
BL			FIR2		rticipation		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		essions	1	3 Fire prevention information sessions conducted		3 Fire prevention information sessions conducted					Attendance register. Monthly reports.
	-				blic Pa	ation							ation s	2	3 Fire prevention information sessions		3 Fire prevention information sessions					
	Operations	N/A		S Mpato	ice and Pu	Public Particip							tion informs conducted	3	Conducted 3 Fire prevention information sessions		conducted					_
					ovemar	Put							preven	3	conducted							
					Good G								8 Fire	4	3 Fire prevention information sessions conducted							
BL			FIR3		Public	ç	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			subj	1	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					Request from schools.
	tional	4		oato	overnance and I Participation	ficipatio				according to programme by 30 June 2023			campaigns icted	2	2 Fire safety campaigns conducted	7	2 Fire safety campaigns conducted					Identified farm schools.
	Opera	N/A		S Mpa	Dvernar	Public Particip							safety conduc	3	2 Fire safety campaigns conducted							
					Sod Go	Pri							3 Fire	4	2 Fire safety campaigns conducted							
BL	ational	48:20:40LPZZZZZVM	LIS1	Intra	Viability & Management	rcial Management	5,0%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiba fees) by 30 June 2023	R 9 766 050		3 collected	1	R 2 441 513				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 renewl of driver's licenses that was caused by the Matinnal Lockture in March	presented to the Budget office during mid-year budget adjustments.		NATIS Balance Register. Figures. GO40
	Opera	10 151 48 20 401		S Mu	Municipal Financial Vi	Financial M							R8 906 583		R 4 883 025 R 7 324 538 R 9 766 050			R 3 882 436	> The backlog on renewals of driver's licenses that was caused by the National Lockdown in March 2020 is up to date as a result the number of applications has decreased.	on mid-year budget adjustments and the outcome		-
L		1	1			!	1	-1	-1	4	1	1	1	1	1	1		1	1	1	1	I

PERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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 ZZZZWM	LIS2	S Muntu	Financial liity & gement	ncial jement	5,0%	To effectively do revenue collection to ensure sound financial matters		Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 3	R 16 719 152		R15 796 102 collected	2	R 4 179 788 R 8 359 576			R4 180 050 R 8 534 988				NATIS Balance Register. Figures. GO40
	Opera	015138 222		SM	Municipal Fin Viability 8 Manageme	Fine Manag				June 2023			R157 colle	U U	R 12 539 364 R 16 719 152							
BL			LIS3		×		5,0%	To effectively do revenue	Rand value revenue collected from	Collecting revenue from Motor Vehicle	R 1 253 720				R 313 430			R 329 074				NATIS Balance
	Operational	10151400890RFZZZZWM		S Muntu	sipal Financial Viability & Management	Financial Management		collection to ensure sound financial matters	motor vehicle testing	Testing by 30 June 2023			R1 138 818 collected	2	R 626 860				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.	submitted to the Insurance Office and an assessor was sent in December but contractor has not been sent for		Register. Figures GO40
					Muni										R 940 290							
3L			LIS4				5.0%	To effectively do revenue	Rand value revenue collected from	Collecting revenue from businesses /	R424 440			4	R 1 253 720 R 106 110			R 37 310	A decline on business license	Licensing received two new		NATIS Balance
×-					ent		0,010	financial matters	businesses, hawkers and stands	bancarg recting include the manufacture ((R419 200 + R5 240)	5		1					A docume of operations induced 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.	Nissan NP 200 vehicles in mid September 2022 and two vehicles have also been repaired. Having four vehicles available for License Inspectors, inspections on		Register: Figures GO41
	Cperational	10151060110LPZZZZWM, 10151400880RFZZZZWM		S Murtu	Muricipal Financial Viability & Managens	Financial Management							R 177 420 collected)	2	R 212 220	- 			> 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 inpactions 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.	monitor the impact of license inspections on revenue colletion is due to be implemented in January 2023 in order to establish the reasons for poor / non- reveue collection		
														-	R 318 330							
3L			TRA1		. <u>9</u>		5.0%	To promote road safety	Number of (K78) multi road blocks	Conducting 20 (K78) multi road blocks	R 0		so.	-	R 424 440 4 (K78) multi road blocks		4 (K78) multi road blocks					Attendance
	_			e	and Pub n	ation				with all law enforcement agencies in the CoM municipal area by 30 June 2023			d block:	1	conducted 6 (K78) multi road blocks		conducted 6 (K78) multi road blocks					register (Total traffic officers)
	Operational	N/A		MA Nkgapele	Good Governance and I Participation	Public Participati							15 (K78) multi road b conducted	2 3 4	conducted 5 (K78) multi road blocks conducted 5 (K78) multi road blocks conducted	-	conducted					Feedback register (All stake holders at road block) Dates of road blocks /
BL			TRA2		Public		5,0%	To promote road safety	Number of traffic and road safety campaigns conducted at schools	Conducting 44 traffic and road safety campaigns at schools and crèches in the	RO		ŝ	1	5 Safety campaigns conducted		5 Safety campaigns conducted					Programme. Feedback
	tional			apele	ation	cipation			and crèches	CoM municipal area according to programme by 30 June 2023	- -		campaigns ucted	2	16 Safety campaigns conducted		16 Safety campaigns conducted					Register. Marketing
	Operatio	NA		MA Nkgapele	overnance and Participation	Public Participa							Safety ca conduc	3	18 Safety campaigns conducted							material. Vote number.
	-			ž	300d Go	Pubi							37 Se	4	5 Safety campaigns conducted	1	<u> </u>					-

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	10201040100ENZZZZWM	TRA3	MA Nkgapole	Aunicipal 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	0 R 3 000 000		R1 119 611 collected	1	R 750 000	7		R388 564	The current backoffice operation failed on their expected service level agreement, provision of a portable & permanent maounted cameras, posting of camers mailer, serving of summorses which had an negative impact on traffic revenue collection-remdia to this will be to replace the current back office service provider by either advertising new tender or renting programmes and equipment and in housing the operations.	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	The collected amount from Finance Department captured is R373 179 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.	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	-			1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.	L	D	-
													4	R 3 000 000							-
Te Operational	10201423310SGZZZZWM	TRA4	MA NKgapele	Municipal Financial Viability & Management	Financial Management	5,0%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrest: by 30 June 2023	s R 874 456		R 175 375 collected	1	R 218 614 R 437 228 R 655 642			R399 800 R668 400.00	Specialise teams has been		Specialise teams has been establishe to strictly focus on Varrant of Arrest, Arnount captured on Solar System is R 381 520.66 with a difference of R 18 279.32 from the one we captured. R70 200 receipts no captured on Solar System, Journal of R51 920.68 was wrongly captured on our vote.	Votes. GO40 f
													4	R 874 456	-						-
Operational		SEC1	MA Nkgapele	mance and Public Participation	Public Participation	5,0%	To ensure the safety of counciproperty and employees by monitoring the performance of private security service providers on contract with the municipality	conducted with private security	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2023	RO		mance meetings conducted	1	3 Performance meetings conducted 3 Performance meetings conducted 3 Performance meetings	-	3 Performance meetings conducted 2 Performance meetings conducted		3 Perfomance meetings were arranged, 1 was postponed due		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 famaaed dnors. Committee agreed to can only held the meeting with	Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee.
				Good Gove								12 Perfo	3	3 Performance meetings							Resolution
Operational		SEC2	MA Nkgapele	Governance and Public Participation	Public Participation	5,0%	property and employees to	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		ecurity Forum meeting conducted	4 1 2 3	conducted 1 Security Forum meeting conducted 1 Security Forum meeting conducted 1 Security Forum meeting conducted	-	1 Security Forum meeting conducted No Security Forum meeting conducted		Meeting was schedule to take place on 24 October 2022, but did not commons due to non-			MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Benieter
				Good G	P							No Se	4	1 Security Forum meeting conducted	1						Register. Minutes. Report to Portfolio

KPI's 20 TL 6 BL 14 100%

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

Service Delivery & Infrastructure Development (1)	5,0%
Municipal Institutional Development and Transformation (2)	10,0%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (3)	15,0%
Good Governance and Public Participation (14)	70,0%
	100%

																	Good Governance and Public Pa	rticipation (14)				70,0%
PROJECTS	1																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	roject)		HOU1	SP Phala	ructure	8		Servicing of residential stands with basic services (excluding electricity) to	residential stands (excluding electricity) at Matlosana Estate	residential stands (excluding electricity) at Matlosana Estate	R 12 194 000		ed. Only 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 commencenced on the 4th Quarter of 2021/2022 FY	Money paid is for Internal roads ONLY	Layout plan, engineering designs,
	HSDGrant (Multi-Year p Catalic				Service Delivery & Infrast Development	Infrastructure Servic		address the housing backlog		extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 31 December 2022			0 Residential stands service internal roads done. R28	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		programme and recons, invoices minutes of site meetings. Close out report
OPERATIO	NAL												⊒. 0	4	-							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performan ce Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	e 9 - Output 6		DPHS1	9	evelopment and tion	gement	5,00%	To ensure an effective external audit process (Exception report / communications)	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		eived / 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
	Operational - Outcom	N/A		BB Choch	iicipal Institutional Develo Transformation	Financial Manaç							100% xception queries rec	2	100% Nr. of audit queries received / Nr of audit queries answered		100% 3 of audit queries received / 3 of audit queries answered					_
	ō				Mun								3 AG e)	3	-							_
TL	(0		DPHS2		Ľ			To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report 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		received/1 Assigned t finding received for	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 PAAI 2021/22 FY PAAI
	ome 9 - Output 6	N/A		Choche	nd Public Participatic	Management							red audit finding for reco . No assigned audit find 2020/21	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					
	Operational - Outco	2		BBC	Good Governance a	Financial N							1 Assigned solved (2019/20). N 202	3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
			DDU00				5.000	T	Developed the eff Week		DA		100% audit finding re	4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							Accessed
TL	9		DPHS3		ent		5,00%	To ensure an effective revenue collection systems	per the Council's approved	activities as per the Council's approved	R 0			1	- 90%	-	- The assessment and		Council will participate in the	To be moved to the next financial year	KPI to be removed during the	Approved Financial
	come 9 - Output 6	N/A		Choche	Viability & Managem	Management		in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	resolved	Financial Recovery Plan by 30 June 2023			indicator	2	Nr of activities received / Nr of activities resolved		development of a Financial Recovery Plan by provincial treasury approved. CC188/2022 dated 29/11/2022.		sessesment be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan.	in order to allow the assessment and development process.	Mid-Year Assessment and be done in the next financial year.	
	erational - Outoo			BB	cipal Financial	Financial							New	3	90% Nr of activities received / Nr of activities resolved 90%	-						_
	Ope				Munic									4	Nr of activities received / Nr of activities resolved							

OPERATIO	NAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	al		DPHS4	æ	tance ic on	ance	5,00%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the 2023/24	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is	R 0	audit	1			-					Signed-off SDBIP planning template.
	eration	N/A		BB Choche	ood Governan and Public Participation	Goverr		catered for	SDBIP is tabled	submitted by 31 May 2023		100% Assigned au finding for	2	-		-					Attendance Register
	ġ			B	Good an Par	Good Gover						1 Ass fir	²⁰ 4	Credible 2023/24 SDBIP inputs provided							
TL			DPHS5		77	~	5,00%	To attend to all LLF meetings to ensure industrial harmony		Attending 8 LF meetings by 30 June 2023	R 0	fed	1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance
	Operational	N/A		BB Choche	Municipal Institutional Development and Transformation	tional Capacit		,				nee lings atten	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		register. Minutes
	0				Munici Deve Tra	Institutional						12 LLF n	3	2 LLF meetings attended							
DI			DPHS6		0		E 009/	To ensure that the est scale	Number of CDDID montions with	Conducting 12 SDBIP meetings with	D.0	12	4	2 LLF meetings attended 3 SDBIP meetings		3 SDBIP meetings conducted					Notices Agenda
DL			DPHOD		d Publi	8	5,00%	of council are achieved	senior personnel in own directorate conducted	senior personnel in own directorate by 30 June 2023	ĸu	S	1	conducted		, i i i i i i i i i i i i i i i i i i i					Attendance Register. Minutes.
	tional	4		oche	ce and bation	eman			directorate conducted	30 June 2023		meetir	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register, minutes.
	Opera	N/A		BB Choche	overmance and F Participation	Good Gover						SDBIP	3	3 SDBIP meetings conducted							
					Good Go	ß						12.8	4	3 SDBIP meetings conducted	-						-
BL	Outcome 9 - Output 4	NIA	HOU2	SP Phala	e and Public Participation	ucture 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	teeds registered	1	500 Needs registered		3 071 Needs registered				the municipality to help improve NHNR and system	Registration form, Proof of captured information / registration from the system.
	Operational -				Good Governanc	Infrastr						2 670 N	2	500 Needs registered 500 Needs registered	_	170 Needs registered				Targets have been reached in the first quarter	-
BI			HOU3		ð		5.00%	To address the housing	Number of old municipal	Transferring at least 205 old municipal	P 80 003			500 Needs registered 205 Verification forms		92 Verification forms completed.		Members of the public has been	Notices from Human settlements will be		Verification forms.
DC		WMZZZ	1005		ublic	8	3,0070	backlog	housing stock transferred	housing stock by 30 June 2023	1105 505	on forms t only 183	1	completed.		32 Venileason forma completed.		approaching the office slowly	distributed to the households that has not applied to date.		Appointment letter of attorney. Letter of approved Title
	ational	RP0		SP Phala	overnance and F Participation	Infrastructure Services						verification 1 torney, but on titred from th	2	Forward 205 applications to attorney		30 Verification forms completed. Forward 122 applications to		Allocation of budged is causing delays in project.	83 verification forms will be allocated to next finacialn year.		Deeds. Distribution list of
	Oper	02320601PI		Ч.	overne Partic	structu						cations the Att	ISNO 3	205Title Deeds received from the attorney							owners
		251023			Good G	Infra						205 Applic submitted to the	adounu 4	205 Title Deeds distributed to legal owners. R89 903	_						
3L			HOU4				5,00%	To develop sustainable Human Settlements	Number of informal settlements assessed (enumerated and categorised) in the Matlosana area	settlements (enumerated and categorised) at - Jouberton extension 25 squatters (Freedom Square)	R 0	d Jouberton sted. Developer anda sourcerters)	. 1	Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council		Moving on to next phase of formalisation of informal settlmen	???? t				Programme. Socio economic survey form. Assessment & Categorisation Report. Item /
	Operational	N/A		SP Phala	tood Governance and Public Participation	Infrastructure Services				 Jouberton extension 24 squatters (Waterfall) Matiosana Estate extension 10 (Meringspark Jaccaranda squatters) - Kanane extension 5 by 30 June 2023 		vatersion 24 squatters (Water 60), Kanana Ext 5 and Jouberton Mattersana (2003), Kanana Ext 5 and Jouberton Metitosana (2003), Matter 60), Kanana Ext 5 and Jouberton		Matissane Estate extension 10 (Meiringspark Jacsarada squatters) assessed (enumerated and classified). Report to Council		The crumeration of informal settlements is a continuant activity. Ward of and committee continually submit additional lists of people how were not councide 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	report to Council. Resolution. Photos
					o							3 Settlements (Jouberbn e stension 25 squatters (Freich e aktension 25 squatters (Freich		Kanana extension 5 assessed (enumerated and classified). Report to Jouberton extension 25 squatters (Freedom Square) assessed (enumerated and classified). Report to	_						

	OPERATIO	NAL																					
I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I <thi< th=""> I I I</thi<>	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives		Annual Performance Target	Budget	/ Adjustment		Quarter		Rating Key	Quarterly Actual Achievement		Reason for Deviation	Planned Remedial Action	Comments	
Image: Sec: Sec: Sec: Sec: Sec: Sec: Sec: Se	BL	Output 4		HOU5	a	and Public in	Services	5,00%	housing services and to curb	resolved	disputes in the Matlosana area by June	R 0		d / 19 dis	1							case to be resolved at police station as it is a affidavit from	Reports to Dispute Resolution Committee (item)
Image: Sec: Sec: Sec: Sec: Sec: Sec: Sec: Se		Outcon	NIA		SP Pha	ernance articipat	ucture (s recei	2	90% Nr received / Nr resolved							Minutes. Council
		ational -					Infrast							g dispute	3	90% Nr received / Nr resolved	-						roooraion
 		Oper				Q								100% Housin	4								-
Name Name <th< td=""><td>BL</td><td>Itput 4</td><td></td><td>LAN1</td><td></td><td>rticipation</td><td></td><td>5,00%</td><td>for acquisition of municipal land to ensure the access of</td><td>equations of municipal land</td><td>60% of all acquisition applications by</td><td>R 0</td><td></td><td>ived / 143</td><td>1</td><td>60% Nr received / Nr resolved</td><td></td><td>14 received / 14 resolved</td><td></td><td></td><td></td><td></td><td>Council resolution</td></th<>	BL	Itput 4		LAN1		rticipation		5,00%	for acquisition of municipal land to ensure the access of	equations of municipal land	60% of all acquisition applications by	R 0		ived / 143	1	60% Nr received / Nr resolved		14 received / 14 resolved					Council resolution
9 1 1 0 1 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		-Outcome 9	N/A		C Sefanyetso	Public I	ood Governance		iano ior vanous uses					58% n applications recei Resolved	2			15 received / 15 resolved 62 Rolled-overs received / 9		currently being rezoned and subdivided. As such, the applicants are unable to conclude the	thus prioritising the subdivisions and rezoning of land prior to the disposal		Ownership
		Derations				Governa	o							cquisitio	3								-
Image: Bar b		ð				Good								246 A	4	60% Nr received / Nr resolved							-
Image: Region of the second of the	BL			LAN2				5,00%	credible register of all land leases, monitoring validity	applications received and	of all lease applications within 90 days	R 0		p	1	50% Nr of applications received /No of applications finalised		5 of applications received /5 of		Rolled-overs not included			Lease Register, Application forms
Image: April Part Part Part Part Part Part Part Part		erat	N/A		C Setanyetso	ance and Public Participation	ood Governance								2	Nr of applications received		19 of applications received / 19 o applications finalised 65 Rolled- overs received / 22 Rolled-overs	f	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,	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		_
I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I I						Good Govern								ease applicatio	3	50% Nr of applications received /No of applications finalised							_
N M M M M M M M M M M M M M M M M M M M														114 L	4	Nr of applications received							_
No. No. No. Singed of the section special sp	BL			LAN3		plic		5,00%				R 0		g	1								
BL BS1		nal			etso	e and P	mance			agricultural purposes conducted	purposes by 30 June 2023			inspectic	2								Signed-off
BL BS1		Operatio	N/A		C Setany	Governanc Participa	Good Gove							de o	3	3 Compliance inspections conducted							inspection report.
Image: Part Part Part Part Part Part Part Part						Good	Ŭ							12 C	4	3 Compliance inspections conducted							
Image: services Image: services <td< td=""><td>BL</td><td></td><td></td><td>BS1</td><td></td><td>c Participation</td><td>ces</td><td>5,00%</td><td>building regulations, standards and Municipal By-</td><td>contravention (to prevent submitting for legal action within 6 weeks from detection)</td><td>building inspections to monitor and enforce compliance with the building regulations and standards across the</td><td>R 0</td><td></td><td>233 Building 12 resolved</td><td>1</td><td></td><td></td><td>35 detected / 10 resolved</td><td></td><td></td><td></td><td></td><td>contravention notices served (letters annexed thereto), list of</td></td<>	BL			BS1		c Participation	ces	5,00%	building regulations, standards and Municipal By-	contravention (to prevent submitting for legal action within 6 weeks from detection)	building inspections to monitor and enforce compliance with the building regulations and standards across the	R 0		233 Building 12 resolved	1			35 detected / 10 resolved					contravention notices served (letters annexed thereto), list of
⁸ / ₈		Operational	N/A		D Selemoseng	nance and Publik								ttion received / 14	2	Nr detected / Nr resolved		10 detected / 4 resolved					submitted to legal
- 30%						id Goven	Ē							% ontraven	3								
						68								60 α	4		1						1

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			BS2		ficipation			To ensure that building plan are assessed within 30 working days	assessed within 30 days from	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		sassessed	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
	perational	N/A		elemoseng	e and Public Pa	ucture Services			assessment				98,62% ved / 931 of plans	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		(per plan/s) proof of payment
	do			DS	Good Governanc	Infrastri							of plans recei	3	95% Nr of plans received / Nr of plans assessed 95%	_						_
					G								944	4	Nr of plans received / Nr of plans assessed							
BL			BS3		ticipation			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		attended to	1	100% Nr of bookings received / No of booking attended		100% 675 inspections received / 675 inspections conducted					Building Inspection request register
	ational	N/A		guesoug	and Public Par	ure Services							100% boked / 2 271:	2	100% Nr of bookings received / No of booking attended		100% 394 inspections received / 394 inspections conducted					
	Operation	2		D Sele	overnance a	Infrastruct							1(pections boo	3	100% Nr of bookings received / No of booking attended							_
					Good G								2 271 lns	4	100% Nr of bookings received / No of booking attended							
BL	srational	3852300RZZZZ ZWM	BS4	биеs	ial Viability & nent	agement		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)		ollected	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
	Operatio	25 151 3852 30 OF		D Selemo	nicipal Financial Viat Management	Financial Mar							R975 165 c	2	R 490 647 R 735 970		49,9%	R489 906.91	December builders/contractors are closed.	Building work will commence in January		-
BI			TP1		Muni		5.00%	To ensure that land use	Percentage of land use	Finalising at least 95% of all land use	R0			4	R 981 293 95%		98%				Building controll officer	Land Use
					ation			applications are processed within 90 days	applications received, paid for	applications within 90 days by 30 June 2023			s finalised	1	Nr of applications received / Nr of applications finalised		103 of applications received / 101 of applications finalised. 8 Rolled-overs received / 8 of applications finalised				assisting with applications and a intern was allocated to the section.	d Applications
	ational	N/A		inyetso	and Public Particips	vernance							95% td / 164 applications	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	Planning Tribunal Resolutions, Authorised Official's register of approvals
	Opera	z		C Sefa	3overnance ar	Good Go							95 tions received	3	95% Nr of applications received / Nr of applications finalised	1						
					Good (172 Applica	4	95% Nr of applications received / Nr of applications finalised	-						
BL		777	TP2		lai	nent				Collecting 75% of budgeted revenue from land use / development	75% of R393 235		8	1	R 73 732			R62 184	Not in controlle of the submissions			Ledger Daily Recons /
	Operational	25201424530SGZ ZWM		D Selemoseng	unicipal Financial Viability & Management	ncial Managen		sound financial matters	from land use / development applications	from land use / development applications by 30 June 2023	(R294 926)		R285 620 collect	2	R 147 463 R 221 195			R96 834	Allocation of funds to vote number no done timeously	it	Consultants closed offices in December.	Daily Recons / Receipts
		2520	KPI's 20		Mu	Finar	100%						R2I	4		1						1

TL 5 BL 15

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

IDP PROJECTS

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (3)	12,5%
Municipal Institutional Development and Transformation (5)	20,8%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (1)	4,2%
Good Governance and Public Participation (13)	62,5%
	100%

IDP PROJ	ECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	5	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	Output 1		LIB1	mpana			4,54%	To address shortcomings by improving library services and	improved according to the	Improving library services and maintenance at all 12 libraries according to the operational activities	R 216 000		office sfer of	1	Application process		Application has been submitted to Province					Business Plan. Reports to province.
	0-6	MM; VMM; MM;		4S Ma	ucture			maintenance	approved project business plan	on the approved project business plan by 30 June 2023			Inchase of machine; for trans		SCM process	-	Requisitions for purchase				Business Plan attached, grant	Reconciliation spreadsheet.
	are Grant - Outcome	15283610NXP95Z2WM; 52303300NXMRCZZWM; 152320601NXP08ZZWM;		2	ce Delivery & Infrastr Development	Good Governance							cuum cleaners; Pi Repair laminating Material; Catering Material; Dromotiona	2	SUM process		requisitions for purchase of furniture and equipment, and promotional material have been submitted to SCM				Business Pran attached, grant application has been approved but not yet been transferred due to Province system issues.	
	tble Sh	3015 3015 3015			Servic								chairs; motional	3	R 216 000	ĺ						
	Equit												Rep: Prom	4	-							
TL			LIB2	mpana			4,54%	To address supplementary improvements (shortcomings) at	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on	R 694 000		ith the ement wired	1	Application process		Application has been submitted to Province					Business Plan. Reports to province.
				NS Ma	nent			various libraries		the approved project business plan by 30 June 2023			oved w replace f razer b lihrar		SCM process		Purchase requisition for				Business Plan attached, grant	
	Grant - Outcome 9 - Output 1	152283600NXP52ZZWM			ery & Infrastructure Developr	Good Governance							gs and maintenance at 12 libraries improved with ng of roof dome at Nerksdop Library, replacem masbestos pipes and the installation of razer w ence in Tironna and Rebercy Niska Thinh libraries	2			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				application has been approved but not yet been transferred due to Province system issues.	
	DORA (301			e Deliv								of roof asbesto				submitted to SCM.					
					Servic								Shortcomings an waterproofing of of old 110mm as security fence	3	R 694 000							-
													Shortco waterpi of old 1	4	-	-						-
OPERATI	NAL					-	1														1	
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	· Output 6		DCD1		and Transformation	ent	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		d / 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
	Operational - Outcome 9 -	WA		MM Molawa	ipal Institutional Development	Financial Managerr							100% AG exception queries receive	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					
					Munici								-	3	-							
TL			DCD2				4,54%	raised in the AG Report and Management Report are assigned, monitored and executed effectively and	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		ved/ 1 Assigned 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					2020/21 FY PAAP 2021/22 FY PAAP
	e 9 - Output 6			Molawa	Public Participation	nagement		consistently					I audit finding for received olved (2019/20). ing received for 2020/2	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					
	perational - Outcome	NA		MM Mol	ood Governance and	Financial Mar							1 Assigner audit finding res assigned audit find		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							
	0				ŏ								100% No 8		90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)							

PERATION	IAL																					
Iop 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
1	e 9 - Output 6		DCD3	ма	& Management	agement	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)	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			ator	2	- 90% Nr of activities received / Nr of activities resolved	-	- The assessment and development of a Financia 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
	Operational - Outcome	NA		MM Mda	Municipal Financial Viability.	Financial Man							New indic	3	90% Nr of activities received / Nr of activities resolved 90% Nr of activities received / Nr of activities resolved	2						-
BL			DCD4		and	0	4,54%	To ensure that the all the	Directorate's SDBIP inputs	Providing the office's SDBIP inputs before the R 0			ded	1			-					Signed-off SDBIP
	Operational	NA		MM Molawa	Good Governance Public Participatio	Good Governanc		directorates KPI's are catered for	provided before the 2023/24 SDBIP is tabled	draft 2023/24 SDBIP is submitted by 31 May 2023			Credible 2022/23 SDBIP inputs provide	2 3 4	- Credible 2023/24 SDBIP inputs provided							planning template. Attendance Register
BL			DCD5		fon Gc	-	4,54%	To attend to all LLF meetings to		Attending 8 LF meetings by 30 June 2023 R 0				1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but	
	rational	ΜA		Molawa	al Institutional and Transforma	fional Capacity		ensure industrial harmony	attended				meetings attended	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	were postponed	Attendance register. Minutes
	do			MM	Municipa Development a	Institution							12 LLF mee	3	2 LLF meetings attended 2 LLF meetings attended	-						
BL			DCD6		Public		4,54%	To ensure that the set goals of council are achieved	senior personnel in own	Conducting 12 SDBIP meetings with senior R 0 personnel in own directorate by 30 June 2023			S.	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Registe
	Operational	N/A		MM Molawa	Sovernance and Participation	Good Governano			directorate conducted				12 SDBIP meeting conducted	2 3	3 SDBIP meetings conducted 3 SDBIP meetings conducted		3 SDBIP meetings held					Minutes.
					Good G	ğ							12	4	3 SDBIP meetings conducted							
1	8	RMRCZ	PAR1	ctor: teries	utional and	ance	4,54%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelser Airport licenses renewed	Renewing the annual PC Pelser Airport license to R 6 9 obtain authority to operate an airport by 30 June 2023	979		rport ved.	1	-							Annual safety inspection on equipment report.
	Compliano	20102303320PR ZWM		Assistant Dire Parks & Ceme	Municipal Instit Developmeni Transformal	Good Govern		with registration		2023			PC Pelser Airport license renewed. R5 130 paid	3	 PC Pelser Airport license renewed. R6 979 	2						Inspection Notice. Invoice. Approved License.
L			PAR2	8	tblic		4,54%	To manage the airport effectively to comply with	Number of inspections conducted at the PC Pelser	Conducting 12 inspections at PC Pelser Airport to R 0 ensure aviation safety by 30 June 2023			stions	1	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted					Inspection Report
	Operational	ΝΑ		Director: Parks emeteries	manoe and P.	Governance		legislation	Airport				ser Airport insper conducted	2	3 PC Pelser Airport inspections conducted 3 PC Pelser Airport		3 PC Pelser Airport inspections conducted					
	0			Assistant	3ood Governar Partici	Good							PC Pel	3	3 PC Pelser Airport inspections conducted 3 PC Pelser Airport	+						_
BL			PAR3		U		4,54%	To enhance and conserves the	Percentage of biodiversity	Protecting 100% of the the biodiversity area in the R 0			12	4	inspections conducted 100%		100%					Report
	onal			Parks & Cemeleries	and Public Participation	rnance		biodiversity in the City of Matlosana area	priority area within the municipality protected	City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2023			Biodiversity area 100% done iame Counted). Grading of fire 0% done	1	Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)	_	515 Game consered / 515 Game Counted (Game counting)					Item to Council Before and After pictures
	Operati	MA		Assistant Director: Pa	Good Governance and	Good Gove							50% Block (484 Game consered / 484 Game breaker 0% d	3	- - 100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)							-

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OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ome 9 -		REF1		astructure	Services	4,54%	To provide basic municipal services	the CoM area provided with	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2023	RO		access to val / nimum level	1 2 3	-	-						Register. Town maps.
	National KPI - Outo Output 2	N/A		T du Pless	Service Delivery & Infr Development	Infrastructure Se			renova				92% 170 798 Hh with a refuse remov 14 056 Hh below mir		93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							=
BL	N	. MM.	REF2		artiopation		4,54%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	(85t) for the Matlosana area	Purchasing and distributing 2 547 x 240f dustbins for new promulgated areas and replacement of old / broken containers in the Matlosana area by June 2023	R 1 665 250		pe	1	2 547 x 240ℓ dustbins purchased		2 119 x 240ℓ dustbins purchased, but still awainting delivery	R1 564 775,55	Less dustbins were purchased due to escalation costs, but 1 271 wheel bins axels were purchased from the remaining amount. (R100 409) to fix broken containers. Awaiting delivery though	KPI to be amended during the Adjustment Budget		Tender document. Appointment letter. Register of bins distributed
	Outcome 9 - Output 2	70102320603WSMRCZZWM		T du Ressis	wernance and Public F	Infrastructure Services							1411 Dustbins distribu	2	849 Dustbins distributed around Matlosana		640 -(240L) Refuse Distubins distributed			The remaining 66 Refuse dustbins will be distributed during 3rd and 4th Quarter	PMS - Due to less purchases, the number of 640 is accepted as achieved. KPI will be amended during Mid-Year	
		70			Good Gov									3	849 Dustbins distributed around Matlosana 849 Dustbins distributed around Matlosana							_
BL			OHC1		_	_	4,54%	To enhance healthy lifestyles		Conducting 8 health promotions programmes as	R 0			4	2 Health promotions		2 Health promotions					Notice
					pment and	à		and improve health of employees	programmes conducted	identified by 30 June 2023			Iducted	1	2 Health promotions	-	2 Health promotions					Programme Attendance Register Lesson Plan
	ational	A/N		soenyane	Institutional Develo Transformation	al Capacity							mmes cor	2	programmes conducted		programmes conducted					Report
	Oper	-		NM Mo	l Institutio Transf	Institutional							alth progra	3	2 Health promotions programmes conducted							
					Municipal								8 Health	4	2 Health promotions programmes conducted							
TL			OHC2		nt and		4,54%	To ensure compliance with Compensation of Occupational		Administrating the annual COIDA assessment process by 30 June 2023	R 3 300 000		IDA anding 66 181	1	-	-	-					RoE COIDA assessment
		MRCZZHO		ane	velopmer	80		and Injuries Deases Act (COIDA) to prevent legal litigations					ived. CO f good st R2 7	3	- Receipt of RoE.	_						document Requisition Proof of payment
	Complianc	15052306620PRMI		NM Motsoeny	Municipal Institutional Develo Transformation	Good Governa							Return of Earnings received. COIDA payment finalized. Letter of good standing still outstanding. R2 766 181 spent	4	Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 300 000							Letter of good standing
BL			LIB3		Public	s	4,54%	To present awareness programmes by promoting	Number of awareness programmes presented at	libraries and other venues in the CoM municipal	R 0		/ se	1	27 Programmes presented		63 Programmes presented				The demand was high	Notices. Attendance Register.
	rational	NIA		ampana	tance and cipation	Participatic		library awareness amongst adults, learners and youth	libraries and other venues	area by 30 June 2023			Awareness rogramm events presented	2	15 Programmes presented	7	41 Programmes presented					Progress report.
	Ope	_		NS Mar	Good Governan Particip	Public P							111 Awarene events	3	44 Programmes presented 58 Programmes							-
BL			MUS1		ublic G		4,54%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 75 consultation sessions with educators, students, researchers and general	R 0		1 and	1	presented 15 Consultation sessions conducted	5	15 Consultation sessions conducted					Consultation proof forms. Report to
	tional	4		Zyl	ice and P sation	ticipation				public upon request to promote heritage awareness and disseminate educational content by 30 June 2023			rsultation sessio conducted	2	15 Consultation sessions conducted		15 Consultation sessions conducted					Director.
	Operat	A/N		A van Zyl	Governance Participatio	Public Partici							Consultati condu	3	20 Consultation sessions conducted							
					Good (۵.							55 (4	25 Consultation sessions conducted	ŝ						

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ONAL																					
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	Quarte	er Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	/ Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
a		MUS2	_	tblic Participation	ation	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		programs presented /	1	2 Lifelong skills development programmes presented / 2 Lifelong skills development programmes presented / facilitated	7	presented 2 lifelong skills					Programme. Attendance register. Report to Director. Photographic evidence.
Operation	NIA		A van Zy	Good Governance and P.	Public Particip							Lifelong skills development	3	2 Lifelong skills development							_
Operational	NA	MUS3	A van Zyl	iance and Public Participation	ublic Participation	4,54%	To provide an educational services	Number of educational programs presented	learners and adults to expand their knowledge of			8 81	1	4 Educational programs presented		16 Educational programs presented				The over achievement on museum was due to high demand of educators requestin visits to our cultural hentage month of September (hentage month) , we pioner en/hititor also contributed to the increase in educational programs. To be amended during mid-year.	Museum / site booking form. Photos. Report gg to Director.
		1000		Good Govern	۵.		-					27 Educa	3	6 Educational programs presented 6 Educational programs presented	+	5 Educational programs presented				An additional school requested the program	_
Operational	NA	MUS4	A van Zyl	Good Governance and Public Particination	Public		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	κu		5 Heritage awareness projects	2	1 Project convened 1 Project convened		1 Project convened 1 Project convened					Programme. Photographic evidence. Report to Director.
Operational	NIA	SP01	V Songwe	vernance 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	R0		rt council meetings conducted	2	1 Sport council meeting conducted 1 Sport council meeting conducted	P	0 Sports Council Meeting conducted 0 Sports Council Meeting conducted		have resigned, which resulted into lack of a quorum. Two (2) meetings could not have been conducted. In	held during the second quarter In the mean-time members can be co-opted to reach a quorum and to arrange an AGM.		Notices & Agendas. Attendance register. Minutes.
	WMZ	SP02		Public Good Go	5	4,54%	collaboration with sport clubs,	collaboration with sport clubs,	sport clubs, federations and non-governmental	R 150 000		nated. 3 Spo	3 4 1	Sport council meeting conducted Sport council meeting conducted Section 2.2 S		1 Event co-ordinated	R 29 943,8				Invites. Notice.
Operational	30202280610PRQ47Z		V Songwe	3ood Governance and Participation	Public Participation		federations and non- governmental organisations to develop sport in the CoM municipal area	federations and non- governmental organisations co- ordinated				3 Sport events co-ordir R0	2 3 4	1 Event co-ordinated R112 500 1 Event co-ordinated		1 Event co-ordinated	R 28 840				Programme of sport events. Photos. Invoices. GO40
	estional Operational Operational Operational	rational Operational Operational Operational Operational Operational Operational Operational Operational Operational NA NA NA NA NA	International Action of the sector of the se	estional Peraticual Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Ministry Mini	rational Operational NA	entonal Operational NA MA	rational rational Operational (DRQ1172XM) Constitional (DRQ1172XM) Operational (DRQ1172XM) Operational (DRQ1172XM) rational (DRQ1172XM) NA NA NA NA Operational (DRQ1172XM) Operational (DRQ1172XM) rational (DRQ1172XM) NA NA NA NA NA rational (DRQ1172XM) Codd NA NA NA rational (DRQ1172XM) Codd Codd Codd Codd NA rational (DRQ1172XM) Codd Codd Codd Codd Codd Codd	MUS2 - - - - 454% To provide an educational services Image: services MUS3 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	NUS2 - - 4.54% To provide an educational services Number of fieldings allis development programs presented NUS2 NUS3 - - - 4.54% To provide an educational services Number of fieldings allis development programs presented NUS3 NUS3 - - 4.54% To provide an educational services Number of educational presented NU NUS3 - - - 4.54% To provide an educational services Number of educational presented NU NUS3 - - - 4.54% To provide an educational services Number of educational presented NU NUS3 - - - 4.54% To manage heritage resources pareness Number of heritage awareness projects convenue NU NUS4 NU NU - - - - NU NUS4 NU - - - - - NU NUS4 NU - - - - - NU NU	Number of status Number of status<	NUS2 NUS2 <th< td=""><td>Notes Mark Mark Mark Mark Mark Togeth 000000000000000000000000000000000000</td><td>Notes Notes <th< td=""><td>No.00 Model <th< td=""><td>end bit is in the sector in the sector in the sector in the sector is in the sector in the sector is i</td><td>····································</td><td>····································</td><td>Bit Bit Bit Bit Bit Bit Bit Bit Bit Bit</td><td>Base Base <th< td=""><td>No.000000000000000000000000000000000000</td><td>Base Base <t< td=""></t<></td></th<></td></th<></td></th<></td></th<>	Notes Mark Mark Mark Mark Mark Togeth 000000000000000000000000000000000000	Notes Notes <th< td=""><td>No.00 Model <th< td=""><td>end bit is in the sector in the sector in the sector in the sector is in the sector in the sector is i</td><td>····································</td><td>····································</td><td>Bit Bit Bit Bit Bit Bit Bit Bit Bit Bit</td><td>Base Base <th< td=""><td>No.000000000000000000000000000000000000</td><td>Base Base <t< td=""></t<></td></th<></td></th<></td></th<>	No.00 Model Model <th< td=""><td>end bit is in the sector in the sector in the sector in the sector is in the sector in the sector is i</td><td>····································</td><td>····································</td><td>Bit Bit Bit Bit Bit Bit Bit Bit Bit Bit</td><td>Base Base <th< td=""><td>No.000000000000000000000000000000000000</td><td>Base Base <t< td=""></t<></td></th<></td></th<>	end bit is in the sector in the sector in the sector in the sector is in the sector in the sector is i	····································	····································	Bit	Base Base <th< td=""><td>No.000000000000000000000000000000000000</td><td>Base Base <t< td=""></t<></td></th<>	No.000000000000000000000000000000000000	Base Base <t< td=""></t<>

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KPI's 22 TL 7 BL 15

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT Ms ND Makgetha

0,0%

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100% Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (3) Local

	100%
Good Governance and Public Participation (5)	22,7%
Municipal Financial Viability & Management (9)	40,9%
Local Economic Development (5)	22,7%
Municipal Institutional Development and Transformation (3)	13,6%

OPERATIONAL																					
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	ttem 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
Derational - 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)	Percentege 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	R0		100% 9 AG exception queries received / 9 answered	1 2 3 4	100% Nr. of audit queries received / Nr of audit nucleo neurosof 100% Nr. of audit queries received / Nr of audit queries answered		No audi queries (exception report / communications) received from the Auditor- Constant during and the Auditor- No audit queries (exception report / communications) received from the Auditor- General during 2nd quarter					Tracking document. Execution letters / notes
7 Operational -Outcome 9- Output 6	N/A	DLED2	N Makgetha	Good Governance and Public Participation	Financial Management	4,5%	To ensure that e all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	findings raised in the AG Report	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 22/122 AC Report and Management Report by 30 June 2023 (PAAP)	RO		31% 2 Assigned audit findings received / 2 assigned audit findings received 18% (2020/21 FY	2	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%		0% 8 Assigned audit findings received /0 assigned audit findings resolved 0% 8 Assigned audit findings received /0 assigned audit findings resolved					202021 FY PAAP 2021/22 FY PAAP
11 Operational - Outcome 9- Output 6	N/A	DLED3	TSR Nkhunise	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 (Councit's Financial Recovery Plan)			RO		New indicator ass	1 2 3 4	resolved (2021/22 FY)	-	- The assessment and development of a Financial Recovery Plan by provincial treasury approx. CC188/2022 dated 29/11/2022.		Council will participate in the sssessment to be conducted by rovincial Treasury. Provincial reasury 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.	
Operational	N/A	DLED4	N Makgetha	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 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
TL Operational	NA	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	RÛ		11 LLF meetings attended	1 2 3 4	2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended		1 LLF meetings attended 2 LLF meetings attended		The meeting 27 October 2022 was oostponed 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

OPER/	ATIONAL																					
Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Linnaye 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 Makgetha	Good Governance and Public Participation	Good Governance	4,5%	To ensure that the set goals of council are achieved	senior personnel in own directorate	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	RO		12 SDBIP meetings conducted	1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.
BL			DLED7		c Participation	8	4,5%	and economic welfare, contribute to	Social Investment /Social Labour Plan projects implemented submitted to Council by 30 30 June	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2023	R0		n submitted to the Municipal d by Council	1	Report on Corporate Social Investment /Social Labour Plan projects implemented submitted Report on Corporate Social Investment /Social Labour Plan projects implemented submitted	_	Report on Corporate Social Investment /Social Labour Plan projects implemented submitted SLP report for Kopano bricks was submitted		PMS - POE on file is not a report written by an official to report bu Council. Please correct. No Council resolution attached. Please provide			Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
	Operational	N/A		N Makgetha	Good Governance and Public Partici	Good Governance							4 Reports regarding the Social Labour Plan submitted Manager, but not approved by Council	3	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	_			resourion attached, riedas provide CC number and date.			-
TL	Output 3		LED1		pment		4,5%	To create jobs to reduce unemployment and enhance local economic development activities		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		which exceed	1	20 Permanent / sustainable jobs created		0 Permanent / sustainable jobs created		Jobs do not exceed 3 months and EPWP job opportunities not allocated for FPM in the 1st quarter	To be covered in the next quarter		Attendance Register Confirmation letter
	National KPI Outcome 9 -	N/A		J Danxa	Local Economic Develo	Public Participation							102 Permanent / sustainable jobs - 3 months created	3	80 Permanent / sustainable jobs created 30 Permanent / sustainable jobs created 10 Permanent / sustainable jobs created	2	93 jobs created.		PMS - As discussed during the meeting the POE is not acceptable. Please provide the names and pay			_
TL			LED2				4,5%	To ensure alignment between LED strategies and NDP Vision 2330 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 Matiosana area by 30 June 2023	R 1 500 000		R149 999	1	Closed quotation		Not achieved		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 inherted forthe previous Director and more ground work nee to be done, to address the current objective of the KPI	Council to obtain more funding and clarity about the project.	SCM processes to be followed	Tender documents. Appointment letters. SLA's. Cooperative certificate/Pty certificate. Meeting documents. Site reports. Report & Council Resolution
	Outcome 9	102305490PRMRCZZWM		J Danxa	.ocal Economic Development	Public Participation							resuscitated and functional.	2	2 Cooperatives and 6 SMMEs appointed		1 SMME and 1 Cooperative		Late approval of item for condenation from MM's office	Item submitted to SCM for procument process to be followed		
		851			201								and 2 SMMEs	3	Coaching and mentoring of cooperatives and SMME's							_
													1 Cooperative	4	2 Cooperatives and 6 SMMEs 100% sustainable R1 500 000							

OPERATIONA	L																				
Top Layer / Bottom Layer IDP Linkage /	Project ID. Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL Operational	NA	LED3	J Danxa	cal 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	R0		12 LED consultation meetings conducted	1 2 3	LED consultation meeting conducted LED consultation meeting conducted LED consultation meeting conducted LED consultation	-	1 LED consultation meeting conducted 1 LED consultation meeting conducted					Notice & Attendance Register. Minutes. Agenda
BL Oberational	NA	LED4	J Danxa	Local Economic Development Lo.	Public Participation	4,5%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic evaluatisation 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	R0		43 Street traders registered 12	4 1 2 3 4	1 SMME workshop conducted 1 SMME workshop conducted 1 SMME workshop conducted 1 SMME workshop conducted 1 SMME workshop conducted	-	1 SMME workshop conducted					Notice & Attendance Register. Minutes
BL	85102300120PRMRCZZWM	СОМ1	N Makgetha	cipal 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		material. Mallosana newspapers printed and media nication conducted	1	9% R58 578 spent 41% R226 855 spent		Not achieved Achieved and was done in bulk.	R0,00 R 386 500	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.	Communication and Markeling department procured media relation programs and Markeling material velocime banner in 2 different close quotations as reported in the first quarter.	Invoices. Expenditure Vote. Marketing programme. Item and resolution
				Munic								Branding commu		50% R325 433 spent 100% R650 865 spent	-						_
L D D D D D D D D D D D D D D D D D D D	N/A	COM2	N Makgetha	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 2 3 4	1 External newsletter compiled and distributed 2 External newsletters compiled and distributed 1 External newsletter compiled and distributed 2 External newsletters compiled and distributed		1 External newsletter compiled and distributed 2 External Newsletter compiled and distributed					Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
BL O Be rational	NA	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4,5%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters complied & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2023	R0		6 Internal newsletters compiled and distributed	1 2 3 4	2 Internal newsletters compiled and distributed 1 Internal newsletter compiled and distributed 2 Internal newsletters compiled and distributed 1 Internal newsletter compiled and distributed		2 Internal newsletters compiled and distributed 1 Internal Newsletter compiled and distributed					Invoices. Expenditure Vate. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
0 Oor ational	NIA	FPM1	T Monyatsi	Good Governance and Public Participation	Good Governance	4,5%	To provide an enabling environment at the Matiosana Fresh Produce Market and to comply with legislation	The Fresh Produce Market Policy reviewed and approved	Reviewing and approving the Fresh Produce Market Policy by 31 December 2022	R 0		Draft Market By-Law was submitted to the subcommittee for consideration but not	1 2 3 4	Fresh Produce Market Policy workshopped with Fresh Produce Market Policy approved by Council		Not achieved Not achieved		The Policy workshop has not sat in the first quator. Date of Policy Workshop not yet communicated by Corporate Services	To workshop the policy in the next policy workshop in To workshop the policy in the next policy workshop		Draft Market By-Law. Reviewed Market By- Law. Notice. Attendance Register of workshop. Council resolution

OPERATIO	NAL																					
Top Layer / Bottom Layer	Project ID.	Bu dget Lin kage	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	e Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			FPM2			4,5%		To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2023	R 0		er / 1 resolved		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
	Operational	N/A		T Monyatsi	al Economic Development	Public Participation							mendations received. 2 Rolled-ow		80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		See comments. 1 roll over recommendation from 2021/2022 not achieve No new recommendations received.		The 1 recommendation regarding Deep Cleaning could not be achieved as their was no budget allocated for it by Budget Unit.	Deep Cleansing has been included in the Market Procurremen Plan, but no budget was allocated for it.	In 2020/2021-12 recommendations received & 10 recolved=83% 2021/2022 - 2recommendations rolled over from 2020/2021. 1 out of the 2 were resolved in 2022/2023-1 roll over from 2022/2023-1 roll over from 2022/2023 - the recommendation has not been resolved.	
					Γοσ								0 new recom	3	80% Nr of OHS recommendations recommendations 80%							_
													50%	4	Nr of OHS recommendations received / Nr of OHS recommendations							
BL			FPM3		ement	4,59		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		Irchased	1	25% R39 429 collected		Not achieved		Spending will be utilized for Christmas Corporate gifts in second quarter	Marketing programmes to be procured through closed quotations in the 2nd quarter.	•	Invoices. Expenditure Vote(GO 40). Marketing programme.
	Operational	80052300130FPMRCZZWM		T Monyatsi	il Financial Viability & Manag	Financial Management							material (branded diaries) pu R23 850 spent	2	50% R78 857 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 Da (see comments and Fresh Produce Market Marketing Programme)	d activities to continue in 3rdQ and 4thQ	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.	
		ø			Municipal								Marketing I	3	75% R118 286 collected 100%	-						_
BL			FPM4			4,5%	%	To facilitate the Matlosana Agricultural	Number of Matlosana Agricultural	Facilitating the implementation of 2	R 0		(s	1	R157 714 collected		_					Invoices. Expenditure
	Operational	N/A		T Monyatsi	oal Financial Viability & Management	Financial Management		Production and Fresh Produce Market in terms of food security and to provide a trading platform	markets (Farmers Market) facilitated	Matlosana Agricultural markets (Farmers Market) by 30 June 2022			enar (pranoed drane urchased 3 850 spent	2	1 Farmers Market facilitated	_	Not achieved		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		Vote(GO 40). Marketing programme.
	0			F	ici	Financi							Ing mater R23 (3	-							
					Mur								Marker	4	1 Farmers Market facilitated							
BL		MWZ	FPM5		oiiity &	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		8	1	25% R183 400 collected		56.62%	R 415 357			To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark
	onal	FZZZ		atsi	cial Vial ment	nagem							collecte	2	50% R366 800 collected		75%	R 550 883			Awaiting budget adjustment	System printout
	Operat	400880RFZZZZWM		T Mon	xal Finan Manage	Financial Manage							R781 007	3	75% R550 200 collected		1					-
		800514			Auniaja	Final							R7	4	100% R733 600 collected		9					-
BL			FPM6		Ty &	¥,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		8	1	25% R340 600 collected		40.27%	R 548 595			To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark
	ional	FZZZZ		yatsi	cial Viab ment	inagemer		······					collect	2	50% R681 200 collected	7	75%	R 1 015 740			Awaiting budget adjustment	System printout
	Operati	80051400830RFZZZZWM		T Mony	al Financ Manage	Financial Mar							R 1 4 14 788	3	75% R1 021 800 collected		9	1				1
		80051-			Municip	Fine							R1	4	100% R1 362 400 collected]

OPERA	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Bu dget Lin kage	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	nal	WMZZ ZZZ	FPM7	tsi	al Viability & ient	agement	1,5%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2023	R 18 864 000		collected	1	25% R4 716 000 collected 50%		23%	R 4 328 183 R 9 455 869	Sales are season related, and will improve in the next season.	To monitor turnover closesly , so as to adjust if necessary at mid-year.		GO40 / Income Vote. Receipts. FreshMark System printout
	Operatio	80051380620OR		T Monya	Aunicipal Financia Managerr	Financial Man							R16 645 610 (2	R9 432 000 collected 75% R14 148 000 collected 100%	-						-
BL		WMZZ	FPM8		ability & N	2 Jeut	1,5%	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		p	4	R18 864 000 collected 25% R6 492 collected		201.32%	R 52 282			To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark
	perational	890RFZZZ		l Monyatsi	Financial Via anagement	ial Managen							6313 collecte	2	50% R12 985 collected 75%		353%	R 91 780			Awaiting budget adjustment	System printout
	0	80051400		F	Municipal	Financ							R86	4	R19 477 collected 100% R25 969 collected	-						-
			KPI's 22				100%															

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