

OFFICE OF THE MUNICIPAL MANAGER  
MUNICIPAL MANAGER - L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (3)	8.6%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (3)(2)	5.7%
Good Governance and Public Participation (30)	85.7%
<b>Total</b>	<b>100%</b>

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Operational		MM1	L Seameiso	Municipal Financial Viability & Management	Infrastructure Services	2.77% 2.86%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 85% of MIG grants (NDPG, WIMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 June 2023	85% of R146 744 100 (R124 732 485)	GG Notice 48327 dated 29 March 2023. Special Adjustment Budget CC113/2023 dated 12/07/2023	R150 025 704	1	5% R8 376 480	8%	R 13 945 344				More tenders placed, costing more	Excel spreadsheet
											R148 402 660 (R126 142 253) - R167 629 660 (R142 400 426)			2	30% R50 258 866	20%	R 33 385 354	Slow progress by the Contractor. Delays with the SCM processes	Contractor to fast track the progress. CFO to intervene			
														3	60% R100 517 735	29%	R 51 571 366	Delays in delivery of Material from suppliers. Consultant has not submitted the detailed design as yet only submitting of draft tender document. Delays by Contractor, citing cashflow problems. Poor performance and lack of dedication by both Consultant and Contractor. Contractor partially suspended the works from 28 February 2023 and also removed construction equipment from site. Delays in receiving project registration letter from COGTA. Designs could not be finalised before receiving registration letter. Contractor is behind schedule due to encountering Hard rock and hitting water lines due to as built drawings not being accurate.	Contractor requested advanced payment through guarantee and the submission is still being reviewed. Contractor issued with notice to move back to site and bring the equipment back. Contractor resumed with the works on 20 March 2023. Project registration letter received from COGTA on 28 March 2023. Detailed Designs received and presentation meeting scheduled for 05 April 2023. Contractor advised to increase teams to achieve both the remaining LV power line.			
													85%	4	85% R142 400 162 (R126 142 253) R124 732 485	66% Reporting - 66% (APR R96 530 496 spent )	R96 530 496	MIG Consultants delay in submission of variation orders, slow rate of progress by contractors, delay in project registration. WSIG poor performance contractor, NDPG contractor payments to key professionals & consultants. Eskom attached the grant funded investment accounts that results in delay of payments and expenditure (APR Reporting - MIG Consultants delay in submission of variation orders, slow rate of progress by contractors, delay in project registration. WSIG poor performance contractor, NDPG contractor payments to key professionals & consultants. Eskom attached the grant funded investment accounts that results in delay of payments and expenditure)	Contractors need to be held accountable. SCM Committee's need to fast track procurement. PMU need to step up managing the projects. (APR Reporting - Contractors need to be held accountable. SCM Committee's need to fast track procurement. PMU need to step up managing the project)			

OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	MM2	L Seemeto	Municipal Institutional Development and Transformation	Financial Management	2.77% 2.86%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		1100% 5 AG exception queries received / 5 answered	1	100% Nr. of audit queries received / Nr of audit queries answered		0% 1 Audit query received / 0 audit queries answered		1 Communication received on 29 September 2022 with deadline 3 October 2022.	Communication responded to on 3 October 2022.		Tracking document.
													2	100% Nr. of audit queries received / Nr of audit queries answered		98% 47 audit queries received and 46 responses received. (98% responded)		Finding was issued by AG just before finalisation of the audit.	To ensure that all queries are responded to within the agreed timeframe.			
													3	-								
													4	-			(APR Reporting - 98% 47 Audit queries received / 46 audit queries answered)		(APR Reporting - Finding was issued by AG just before finalisation of the audit)	(APR Reporting - To ensure that all queries are responded to within the agreed timeframe)		
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TL	Operational - Outcome 9 - Output 6	N/A	MM3	L Seemeto	Good Governance and Public Participation	Financial Management	2.77% 2.86%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		100% 7 Assigned audit findings received / 6 assigned audit findings resolved 87% (2019/20) 1 Rolled-over / 1 assigned audit findings resolved (2020/21 FY)	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No new assigned audit findings received.					2020/21 FY PAAP 2021/22 FY PAAP
													2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		0% 2 audit findings received and 02 findings resolved						
													3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0% 5 Assigned audit findings received / 0 assigned audit findings resolved (2021/22 FY)		Can only give informed information's by the end of financial year	Will keep tabs on progress			
													4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		40% No new assigned audit findings received (2021/22 FY) 5 Rolled-over / 2 Resolved (APR Reporting - 80% 2 audit findings received and 2 findings resolved 100% (2020/21 FY) 5 Assigned audit findings received / 3 assigned audit findings resolved 60% (2021/22 FY))		Security Policy drafted and workshopped, awaiting Council approval. UIF & W are still in process of	Obtain Council approval			
TL	Operational - Outcome 9 - Output 6	N/A	MM4	L Seemeto	Municipal Financial Viability & Management	Financial Management	2.77%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No. 96 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023 Removed	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	New indicator	1	-		-					Approved Financial Recovery Plan. Updated FRP report
													2	90% Nr of activities received / Nr of activities resolved		The assessment and development of a Financial Recovery Plan by provincial treasury approved. CC188/2022 dated 29/11/2022.		Council will participate in the assessment to be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan.	To be moved to the next financial year in order to allow the assessment and development process.	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.		
													3	90% Nr of activities received / Nr of activities resolved		-						
													4	90% Nr of activities received / Nr of activities resolved		-						

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TL	Operational	N/A	MM5	L. Sametso	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 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	-- -- --		-- -- --					Signed-off SDBIP planning template. Attendance Register
TL	Compliance	N/A	MM6	L. Sametso	Municipal Institutional Development and Transformation	Institutional Capacity	2.77% 2.86%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0		7 LLF meetings attended	1 2 3 4	2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended 2 LLF meetings attended		1 LLF meeting attended 1 Meeting attended by MM on 6 October 2022 0 LLF meetings held 3 Meetings attended and 1 special meeting (APR Reporting - 7 LLF meetings attended)		Apology submitted for meeting of 24 November 2022 due to other commitments of council. All meetings were postponed because members who attended could not form a quorum. (APR Reporting - The 27 October 2022 meeting was postponed due to SAMWU prior commitments)	That an acting MM be appointed for LLF in the event the MM is unable to attend. MM has engaged the unions to attend the meetings. All missed reports to be discussed in the next meeting (APR Reporting - The Municipal Manager to sensitize LLF stakeholders, about the importance of having meetings that quorate in order to resolve important organisational issues)	4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
TL	Compliance	N/A	MM7	L. Sametso	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 42 (9) SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	1 SDBIP meetings conducted	1 2 3 4	3 SDBIP meetings conducted (1) 3 SDBIP meetings conducted (2) 3 SDBIP meetings conducted 3 SDBIP meetings conducted		1 SDBIP meeting conducted 2 Meetings were held to discuss the SDBIP at top management. 2 meetings to discuss the SDBIP at Top Man. 3 Meeting held (APR Reporting - 8 SDBIP meetings conducted)		3 top management meeting were held in the quarter but only 2 discussed SDBIP. 1 Top Man meeting was held but SDBIP was not discussed During the meeting of 19 May 2023, most items were postponed due to the finalization of the annual budget. (APR Reporting - During the meeting of 19 May 2023, most items were postponed due to the finalization of the annual budget.)	That SDBIP remain a standing agenda item in all ordinary top management meetings. That SDBIP remain a standing agenda item in all ordinary top management meetings. That SDBIP remain a standing agenda item in all ordinary top management meetings. (APR Reporting - That SDBIP remain a standing agenda item in all ordinary top management meetings.)		Notices. Agenda. Attendance Register. Minutes.
BL	Compliance	N/A	PMS1	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To approve the 2021/22 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2021/22 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2021/22 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2022	R 0		2020/21 Annual Performance Report (Unaudited Annual Report) approved by MM on 05 October 2021. CC382/021 dated 06/10/2021 and submitted to the AG on 06/10/2021	1 2 3 4	2021/22 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager -- -- --		2021/22 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 31 August 2022 -- -- --					2021/22 Annual Performance Report. MM signed-off. MM letter to AG.

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BL	Compliance	N/A	PMS2	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To table the Draft 2021/22 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2021/22 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2021/22 Annual Report (Unaudited) before Council by 31 November 2022	R 0		Draft 2020/21 Annual Report (Unaudited) tabled CC15/2021 dated 15/12/2021	1 - 2 - 3 - 4 -	Draft 2021/22 Annual Report (Unaudited) tabled in Council		Draft 2021/22 Annual Report (Unaudited) tabled in Council. CC19/2022 dated 29/11/2022  (APR Reporting - Draft 2021/22 Annual Report (Unaudited) tabled in Council. CC19/2022 dated 29/11/2022)					2021/22 Annual Performance Report. Council Resolution
TL	Outcome 9 - Output 1	N/A	PMS3	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To table the 2021/22 Audited Annual Report to comply with section 121 of MFMA	Audited 2021/22 Annual Report tabled before Council	Tabling the Audited 2021/22 Annual Report before Council by 31 January 2023	R 0		2021/22 Audited Annual Report tabled CC31/2022 dated 18/03/2022	1 - 2 - 3 - 4 -	2021/22 Audited Annual Report tabled in Council		2021/22 Audited Annual Report tabled in Council. CC9/2023  (APR Reporting - 2021/22 Audited Annual Report tabled in Council. CC9/2023 dated 31/01/2023)					2021/22 Audited Annual Report. Council Resolution
TL	Compliance	N/A	PMS4	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To approve the 2022/23 Mid-Year Assessment Report to comply with section 72 of the MFMA	2022/23 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2022/23 Mid-Year Assessment Report by the Executive Mayor by 25 January 2023	R 0		2022/23 Mid-Year Assessment Report approved by the Executive Mayor on 25 January 2023. MM12/2022 dated 24/01/2022. CC9/2022 dated 31/01/2022	1 - 2 - 3 - 4 -	2022/23 Mid-Year Assessment Report approved by the Executive Mayor		2022/23 Mid-Year Assessment Report approved by the Executive Mayor on 23/01/2023. MM17/2023 dated 23/01/2023. CC12/2023 dated 09/02/2023  (APR Reporting - 2022/23 Mid-Year Assessment Report approved by the Executive Mayor on 23/01/2023. MM17/2023 dated 23/01/2023. CC12/2023 dated 09/02/2023)					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% 2.86%	To table the draft 2023/24 SDBIP to comply with legislation	Draft 2023/24 SDBIP tabled by Council	Tabling the draft 2023/24 SDBIP by Council by 31 May 2023	R 0		Draft 2022/23 SDBIP tabled in Council. CC69/2022 dated 31/05/2022	1 - 2 - 3 - 4 -	Draft 2023/24 SDBIP tabled in Council		Draft 2023/24 SDBIP tabled in Council. CC83/2023 dated 31 May 2023 (APR Reporting - Draft 2023/24 SDBIP tabled in Council. CC83/2023 dated 31 May 2023)					Draft 2023/24 SDBIP. Council Resolution
TL	Outcome 9 - Output 1	N/A	PMS6	C. Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To approve the final 2023/24 SDBIP to ensure compliance with legislation	Final 2023/24 SDBIP approved by Executive Mayor	Approving final 2023/24 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2023	R 0		Final 2022/23 SDBIP approved. MM18/2022 dated 30/06/2022. EM9/2021 dated 30/06/2022	1 - 2 - 3 - 4 -	Final 2023/24 SDBIP approved by the Executive Mayor		Final 2023/24 SDBIP approved by the Executive Mayor. MM142/2023 dated 13 June 2023. EM10/2023 dated 20 June 2023. CC114/2023 dated 12 July 2023 (APR Reporting - Final 2023/24 SDBIP approved by the Executive Mayor. MM142/2023 dated 13/06/2023. EM10/2023 dated 20/06/2023. CC114/2023 dated 12/07/2023)					Executive Mayor Signature. 2023/24 SDBIP

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TL	Outcome 9 - Output 1	N/A	PMS7	C.Jansen van Rensburg	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To sign the 2023/24 Performance Agreements to comply with legislation	Number of 2023/24 Performance Agreements with section 54A and 56 employees signed	Signing 8 x 2023/24 Performance Agreements with section 54A & 56 employees by 30 June 2023	R 0		8 x 2023/24 Performance Agreements approved. MM10/12/2022 dated 30/06/2022. Eln/2/2022 dated 30/06/2022	1 - 2 - 3 -	Eight 2023/24 Performance Agreements signed with section 54A & 56 employees		Eight 2023/24 Performance Agreements signed with section 54A & 56 employees (APR Reporting - Eight 2023/24 Performance Agreements signed with section 54A & 56 employees)				5 Acting positions	Signed 2023/24 Performance Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS5	C.Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.77% 2.86%	The number of people from employment equity target groups employed in the first three highest levels of management	Number of male employees on the first three highest levels of management	Employing 30 male employees on the first three highest levels of management by 30 June 2023 (Excluding section 54A and 56 employees)	R 0		Black - 25 Indian - 1 White - 2 Coloured - 1	1 - 2 - 3 -	30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1 (APR Reporting - 30 Male employees employed Black - 26 White - 2 Coloured - 1 Indian - 1)						Excel spreadsheet with names of male employees on the first three highest levels of management	
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	C.Jansen van Rensburg	Good Governance and Public Participation	Institutional Capacity	2.77% 2.86%	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		Black - 6 Indian - 0 White - 1 Coloured - 0	1 - 2 - 3 -	9 Female employees employed Black - 8 White - 1 Coloured - 0 Indian - 0 (APR Reporting - 10 Female employees employed Black - 9 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.Ouwencamp	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To give effect to the amended 2023/24 IDP Process Plan	Number of amended 2023/24 IDP Process Plan tabled in Council	Tabling the amended 2023/24 IDP Process Plan in Council by 31 August 2022	R 0		2023/24 IDP Process Plan tabled in Council. CC/2/2022 dated 06/10/2021	1 - 2 - 3 - 4 -	Amended 2023/24 IDP Process Plan tabled in Council		Amended 2023/24 Process Plan tabled in Council. CC 141/2022 dated 30/8/2022  (APR Reporting - Amended 2023/24 Process Plan tabled in Council. CC 141/2022 dated 30/8/2022)				Amended 2023/24 IDP Process Plan. Council Resolution	
BL	Compliance	N/A	IDP2	S.Ouwencamp	Good Governance and Public Participation	Public Participation	2.77% 2.86%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2023	R 0		13 Community consultations meetings conducted	1 - 2 - 3 - 4 -	1 Community consultations meeting conducted  1 Community consultations meeting conducted		1 Community consultations meeting conducted on 16 November 2022  1 Community consultations meeting conducted on 5 - 24 April 2023 (APR Reporting - 2 Community consultations meetings conducted)				Notice. Agenda. Minutes and Attendance register. Photos	

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BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.77% 2.86%	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 1 Rep Forum meeting conducted 3 - 4 1 Rep Forum meeting conducted		1 Rep Forum meeting conducted on 6 December 2022  1 Rep Forum meeting conducted on 20 April 2023 (APR Reporting - 2 Rep Forum meetings conducted)					Notice, Agenda, Minutes and Attendance register, Photos	
BL	Compliance	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To table the draft 2023/24 IDP Amendments to comply with legislation	Number of draft 2023/24 Amended IDP tabled in Council	Tabling the draft 2023/24 Amended IDP in Council by 31 March 2023	R 0		Draft 2023/24 IDP tabled on 30 March 2022	1 - 2 - 3 Draft 2023/24 Amended IDP tabled in Council 4 -		Draft 2023/24 Amended IDP tabled in Council CC 43/2023 on 31 May 2023  (APR Reporting - Draft 2023/24 Amended IDP tabled in Council CC 43/2023 on 31/05/2023)					Draft 2022/23 IDP Amendments. Council Resolution	
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.77% 2.86%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2023/24 Amended IDP	Inviting public comments after the tabling of the draft 2023/24 Amended IDP for inputs from the community by 30 April 2023	R 0		Public comments invited on 25 March 2022 in Klerksbop Record newspaper	1 - 2 - 3 - 4 Public comments invited		Public comments invited 7 April 2023 (APR Reporting - Public comments invited 07/04/2023)					Advertisement Public comments (if any)	
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To approve the 2023/24 Amended IDP to comply with legislation	Number of final 2023/24 Amended IDP approved by Council	Approving the final 2023/24 Amended IDP by Council by 31 May 2023	R 0		Final 2023/24 IDP approved by Council 15/06/2022	1 - 2 - 3 - 4 Final 2023/24 Amended IDP approved by Council		Final 2023/24 Amended IDP approved by Council CC 78/2023 on 31 May 2023 (APR Reporting - Final 2023/24 Amended IDP approved by Council CC 78/2023 on 31/05/2023)					Final 2022/23 Amended IDP. Council Resolution	
BL	Compliance	N/A	RIS1	M Moabalo	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2023	R 0		4 Risk management reports submitted to the Risk Management Committee	1 1 Risk management report submitted to the Risk Management Committee 2 1 Risk management report submitted to the Risk Management Committee 3 1 Risk management report submitted to the Risk Management Committee 4 1 Risk management report submitted to the Risk Management Committee		1 Risk management report submitted to the Risk Management Committee on 27 July 2022 1 Risk management report submitted to the Risk Management Committee on 21 October 2022 1 Risk Management report submitted to Risk Management Committee on 24 January 2023 1 Risk Management report submitted to Risk Management Committee on 26 April 2023 (APR Reporting - 4 Risk management reports submitted to the Risk Management Committee)					Programme Notice & Attendance Register, Minutes, Report to Risk Committee	

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TL	Compliance	N/A	RIS2	M Moabele	Municipal Institutional Development and Transformation	Good Governance	2.77% 2.86%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2023	R 0		4 Risk Assessments conducted with all departments	1	1 Risk Assessment conducted with Council departments		1 Risk Assessment conducted per Council department					Notice, Risk register, Attendance register.
														2	1 Risk Assessment conducted with Council departments		1 Risk Assessment conducted per Council department					
														3	1 Risk Assessment conducted with Council departments		1 Risk Assessment conducted with all council departments					
														4	1 Risk Assessment conducted with Council departments		1 Risk Assessment conducted with Council departments (APR Reporting - 4 Risk Assessments conducted with all departments)					
TL	Compliance	N/A	RIS3	M Moabele	Good Governance and Public Participation	Good Governance	2.77% 2.86%	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 Register is approved by the Municipal Manager (MM175/2022 dated 28/06/2022)	1	--		--					Risk register, Notices, Attendance register, Risk Assessment report, Resolution
														2	--		--					
														3	--		--					
														4	2022/23 Risk Register revised and 2023/24 Risk Register approved		2022/23 revised Risk Register and 2023/24 Risk Register submitted to and approved by the Risk Committee on 27 June 2023 (APR Reporting - 2022/23 revised Risk Register and 2023/24 Risk Register submitted to and approved by the Risk Committee on 27/06/2023)					
BL	Compliance	N/A	RIS4	M Moabele	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2022/23 Charter and 2023/24 implementation plan) by the municipal manager and council by 30 June 2023	R 0		MM106/2021 dated 28/06/2021, 2022/23 Risk Management Implementation Plan approved by the Municipal Manager (MM175/2022 dated 28/06/2022)	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 28 June 2022, CC 167/2022 dated 28/09/2022					2022/23 Risk Management Committee Charter, 2023/24 Risk Management Implementation, MM resolution.
														2	--		--					
														3	--		--					
														4	2023/24 Risk Management Implementation Plan approved by the Municipal Manager		2022/23 Risk Register revised and 2023/24 Risk Register approved by Risk Committee on 27 June 2023 (APR Reporting - 2022/23 Risk Management Committee Charter approved by Municipal Manager, MM 175/2022 dated 28 June 2022, CC 167/2022 dated 28/09/2022 and the 2022/23 Risk Register revised and 2023/24 Risk Register approved by the Risk Committee on 27/06/2023)					
BL	Compliance	N/A	MPAC1	K Mopolai	Good Governance and Public Participation	Public Participation	2.77% 2.86%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matosana conducted	Conducting 33 public participation (s129(4) of the MFMA) meetings to monitor the performance and financial situation in the City of Matosana by 30 June 2023	R 0		35 Public participation meetings conducted	1	6 Public participation meetings conducted		6 Public participation meetings conducted					Notice, Agenda, Attendance Register or Zoom photo of participants Minutes.
														2	3 Public participation meetings conducted		3 Public participation meetings conducted					
														3	18 Public participation meetings conducted		18 Public participation meetings conducted					
														4	6 Public participation meetings conducted		5 Public participation meetings conducted (APR Reporting - 32 Public participation meetings conducted)		Meeting could not sit due other official commitments by Councillors (APR Reporting - Meeting could not sit due other official commitments by Councillors)	Councillors to priorities meetings (APR Reporting - Councillors to priorities meetings)		

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	MPAC2	K Mqolali	Good Governance and Public Participation	Good Governance	2.77% 2.86%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2023	R 0		4 MPAC progress reports issued	1	1 MPAC reports issued		1 MPAC reports issued to Council. CC 138/2022 dated 30/8/2022				Process Reports. Council Resolution	
														2	1 MPAC reports issued		0 MPAC reports issued		MPAC Chairperson deployed at Ditsobotla Municipality.	Report will be covered in the next quarter		
														3	1 MPAC reports issued		1 MPAC report issued to Council. CC 41 dated 31 March 2023					
														4	1 MPAC reports issued		3 MPAC reports issued CC100/2023 dated 27 June 2023, CC101/2023 and CC 103/2023 (APR Reporting - 5 MPAC progress reports issued)		One long outstanding report from the previous FY was attended to (APR Reporting - One long outstanding report from the previous FY was attended to)			
BL	Compliance	N/A	MPAC3	K Mqolali	Good Governance and Public Participation	Public Participation	2.77% 2.86%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the 2021/22 Annual Report	Conducting 1 public participation meeting on the results of the 2021/22 Annual Report by 31 March 2023	R 0		1 Public Participation held on 5 May 2022	1	-		-					Advertisement/Notice for public participation. Attendance registers. Public comments.
														2	-		-					
														3	1 Public participation meeting conducted		1 Public Participation meeting conducted					
														4	-		(APR Reporting - 1 Public Participation meeting conducted)					
TL	Outcome 9 - Output 1	N/A	MPAC4	K Mqolali	Good Governance and Public Participation	Good Governance	2.77% 2.86%	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. CC31/2021 dated 24/08/2021	1	-		-					2021/22 Oversight Report. Council Resolution
														2	-		-					
														3	2021/22 Oversight Report tabled		2021/2022 Oversight Report to be tabled next quarter		Due to high volume of Management responses, Interviews had to be extended	Report will be tabled next quarter		
														4	-		2021/2022 Oversight Report tabled CC 56/2023 (APR Reporting - 2021/2022 Oversight Report tabled in Council. CC 56/2023 dated 21/04/2023)		(APR Reporting - Due to high volume of Management responses, interviews had to be extended)			
BL	Compliance	N/A	MPAC5	K Mqolali	Municipal Financial Viability & Management	Financial Management	2.77% 2.86%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting MPAC meetings.	Number of UIF&W Expenditure reports issued to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Issuing 4 UIF&W Expenditure reports to council to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2023	R 0		New indicator	1	1 UIF&W Expenditure report issued		1 UIF&W Expenditure report issued to Council. CC 139/2022 dated 30/8/2022					Process Reports. Council Resolution
														2	1 UIF&W Expenditure report issued		0 UIF&W Expenditure report issued		MPAC Chairperson deployed at Ditsobotla Municipality.	Report will be covered in the next quarter		
														3	1 UIF&W Expenditure report issued		0 UIF&W Expenditure report issued		Due to Oversight process committee could not conduct any investigations	Report will be covered in the next quarter		
														4	1 UIF&W Expenditure report issued		1 UIF&W Expenditure report issued CC102/2023 dated 27 June 2023 (APR Reporting - 2 UIF&W Expenditure reports issued to Council. CC 139/2022 dated 30/8/2022 and CC102/2023 dated 27 June 2023)		Delay in receiving the UIF&W Expenditure Register for Finance on time (APR Reporting - Delay in receiving the UIF&W Expenditure Register for Finance on time)	3 Report will be tabled on 31 August 2023 (APR Reporting - 3 Reports will be tabled on 31 August 2023)		

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Compliance	N/A	IA1	N. Marokane	Good Governance and Public Participation	Good Governance	2.77%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2023	R 0		1 Audit of performance information report issued	1	4th Quarter report of 2021/22 performance information to Audit Committee		4th Quarter report of 2021/22 performance information not completed		Audit of performance information was delayed due to late submission of 4th quarter PMS report and IA prioritised auditing of Annual performance report before submission to AG	Audit of performance information report-4th quarter will be considered in the meeting scheduled for the 31 October 2022		Quarterly report, Notice, Minutes & Attendance Register	
							2							1st Quarter report of 2022/23 performance information to Audit Committee	Not achieved								
							3							2nd Quarter report of 2022/23 performance information to Audit Committee	2nd Quarter report of 2022/23 performance information prepared but not submitted to Audit Committee		SDBIP was submitted by PMS office to Internal Audit for review on the 4th February 2023, which was after the 2nd quarter AC meeting.						The report including review on both 1st and 2nd quarter SDBIP will be considered in the AC meeting scheduled for the 04 May 2023
							4							3rd Quarter report of 2022/23 performance information to Audit Committee	3rd Quarter report of 2022/23 performance information not submitted to Audit Committee (APR Reporting - 3 Audit of performance information reports issued)		Audit of performance information was delayed due to late submission of 3rd quarter PMS report on the 16 May 2023 and IA prioritised auditing other audits. 3rd quarter AC meeting was held on the 17 May 2023. (APR Reporting - The 3rd quarter PMS report was received on 16 May 2023 and IA prioritised auditing other audits. 3rd quarter AC meeting was held on the 17 May 2023)						The 3rd quarter SDBIP report will be considered in the AC meeting scheduled for the 03 August 2023 (APR Reporting - The 3rd quarter report to be considered in the AC meeting scheduled for the 03 August 2023)
BL	Compliance	N/A	IA2	N. Marokane	Good Governance and Public Participation	Good Governance	2.77%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor-General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor-General by 30 June 2023	R 0		2 Progress reports completed on the updated action plan register on findings raised by the Auditor-General and Internal Audit, but not submitted to Audit Committee	1	1 Internal audit progress report submitted to Audit Committee		Internal audit progress report not completed		PAAP is done electronically and no completed findings were signed off for audit.	To audit all signed off findings and submit IA report at the next AC meeting		Action Plan Register, Internal audit progress reports, PAAP progress reports, Minutes	
							2							-	1 Internal audit progress report submitted to Audit Committee								
							3							-	-								
							4							1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee	1 Progress report (internal audit and AG) on the updated action plan register not submitted to the Audit Committee (APR Reporting - 1 Progress report (internal audit and AG) on the updated action plan register submitted to the Audit Committee)		PAAP is continuously audited as and when the action is implemented and signed off. The audited PAAP is not submitted to AC as was done after meeting held in May 2023. (APR Reporting - PAAP is continuously audited as and when the action is implemented and signed off. The audited PAAP is not submitted to AC as was done after meeting held in May 2023)						To be submitted at next AC meeting to be held 03 August 2023 (APR Reporting - To be submitted at next AC meeting to be held 03 August 2023)
TL	Compliance	N/A	IA3	N. Marokane	Good Governance and Public Participation	Good Governance	2.77%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2023	R 0		4 Activity reports issued	1	1 Activity report submitted to AC		1 Activity report submitted to AC				4 Activity Reports, Audit Committee minutes, Proof of submission to AC		
							2							1 Activity report submitted to AC	1 Activity report submitted to AC								
							3							1 Activity report submitted to AC	1 Activity report submitted to AC								
							4							1 Activity report submitted to AC	1 Activity report submitted to AC (APR Reporting - 4 Activity reports issued)								

OPERATIONAL																								
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BL	Compliance	N/A	IA4	N Macobane	Good Governance and Public Participation	Good Governance	2.77%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting the reviewed 2023/24 Internal Audit Charter in accordance with IIA standards by 30 June 2023	R 0		Reviewed 2023/24 Internal Audit Charter adopted by the Audit Committee	1	-	-	-		Reviewed 2023/24 Internal Audit Charter adopted by the Audit Committee (APR Reporting - Reviewed 2023/24 Internal Audit Charter adopted by the Audit Committee)					Reviewed 2023/24 Internal Audit Charter. Minutes. Attendance Register. AC approval
							2							-	-	-								
							3							-	-	-								
							4							Reviewed 2023/24 Internal Audit Charter	-	-								
TL	Compliance	N/A	IA5	N Macobane	Good Governance and Public Participation	Good Governance	2.77%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2023/24 submitted to the Audit Committee for approval	Submitting a 3-Year Risk Based Audit Plan 2023/24 to the Audit Committee for approval by 30 June 2023	R 0		3-Year Risk Based Audit Plan 2023/24 submitted to Audit Committee but not adopted	1	-	-	-		3-Year Risk Based Audit Plan 2023/24 approved by the Audit Committee (APR Reporting - 3-Year Risk Based Audit Plan 2023/24 approved by the Audit Committee)					3-Year Risk Based Audit Plan 2023/24 approved by Audit Committee. Minutes
							2							-	-	-								
							3							-	-	-								
							4							3-Year Risk Based Audit Plan 2023/24	-	-								

KPI's 36 (35)  
TL 24 (20) BL 15  
100%

L SEAMETSO  
MUNICIPAL MANAGER

NJ TSOLELA  
EXECUTIVE MAYOR

ACTING DIRECTORATOR TECHNICAL AND INFRASTRUCTURE  
MR JJ PILUSA

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

Service Delivery & Infrastructure Development (29) (32)  
Municipal Institutional Development and Transformation (2)  
Local Economic Development (0)  
Municipal Financial Viability & Management (4) (0)  
Good Governance and Public Participation (46) (16)

64%  
4%  
0%  
0%  
32%  
100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106445020MG01ZZWM	PMU 1	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,43% 2,0%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the existing infrastructure	Number of water pump-stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 6 water pump-stations (Jouberton, Ellaton, Rietkuil, Park Street, Khuma ext. 8, Kanana ext. 6, Kanana Booster and Loraine) in the Matlosana area (Wards 1 - 39) by installing 45 26 valves, - installing 2 8 soft starters, - replacement of 2 9 pumps sets, - refurbishment of 1 MCC panel, - 40 x CCTV Cameras - 8 x Alarm system - 0,33km installation of electric fence - 0,08km barbed wire fence - supply and delivery of 1 mobile generator by 30 June 2023	R 12 526 682	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	- refurbishing 1 MCC panel - replacing 3 MCC panels, 11 Soft starters and 46 valves R14 427 222	1	Installing 14 (2) valves, replacement of 2 (1) pumps sets, installing 2 soft starters and replacement of 4 MCC panel at Rietkuil pump station	6 Valves have been delivered to site for Khuma pump station, 2 valves installed at Loraine pump station and 1 pump replaced at Khuma ext 8 pump station.	R 68 400	Slow progress by the Contractor.	The Contractor has been advised to fast track the progress and recover the time lost. Intervention meetings are held on Wednesdays.		Appointment letter, Implementation plan, Progress report, Invoices, vote number, GO40, Photos, Reconciliation spreadsheet, Photos, Completion report and certificate	
														2	Installing of 40 CCTV Cameras and 8 alarm systems (2) valves (1) pumps sets	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 advise the Contractor to fast track the progress.			
														3	0,33km installation of electric fence, 0,08km barbed wire fence, supply and delivery of 1 mobile generator Installing 22 valves (8 at Khuma, 9 Ellaton 4 Loraine), replacement of 7 pumps sets (3 Khuma ext 8, 1 Ellaton, 1 Loraine and 2 Rietkuil), installing 8 soft starters (4 Khuma Ext 8, 2 Loraine and 2 Rietkuil) and refurbishment of 3 MCC panels at (Rietkuil, Loraine and Khuma Ext 8) pump stations.	Targets not met. - 2 additional isolation valves fitted at Jouberton pump station. - 1 pump set received but not installed due to shut down in khuma - 2 valves installed at Loraine as well as pump set and pipework. - Rietkuil: MCC to be installed with shut down	R 2 165 305	The municipality has constantly been requested to shutdown various water pump stations and this has been postponed multiple times which caused delays. Delays in delivery of Material from suppliers has impacted progress significantly.	Municipality to approve water shutdowns at various water pump stations to allow the contractor to install the material on site. The contractor was advised to submit a catch up plan as the project completion date is the 23rd of April and an EOT has not been submitted.			
														4	Project completion. Final payment. R12 526 682 Installing of 40 CCTV Cameras and 8 alarm system, 0,33km installation of electric fence, 0,08km barbed wire fence, supply and delivery of 1 mobile generator. Scope completed.	3 pump sets replaced (1 Loraine and 2 at Rietkuil pump station). 1 MCC refurbished at Rietkuil pump station. (APR Reporting - Refurbishing electrical and mechanical equipment at 5 water pump-stations (Jouberton, Rietkuil, Park Street, Khuma ext. 8 and Loraine) in the Matlosana area (Wards 1 - 39) by the installation of 8 valves (Loraine x 4; Jouberton x 2 and Park Street x 2); replacement of 6 pumps sets (Khuma ext. 8 x 1; Loraine x 3 and Rietkuil x 2) and refurbishment of 1 MCC panel at Rietkuil. R2 921 053)	R 2 921 053	The Target was not achieved due to price increase in security materials. Slow progress by the Contractors due to cashflow problems. (APR Reporting - Price increase in security materials. Slow progress by the Contractors due to cashflow problems)	That the project therefore require be rolled over to next financial year 2023/24. (APR Reporting - The project to be rolled over to 2023/24 FY)	The municipality has constantly been requested to shutdown various water pump stations and this has been postponed multiple times which caused delays. Delays in delivery of Material from suppliers has impacted progress significantly. The Contractor has also indicated that he has cashflow problems and the security service providers requires advance payment of 70% to commence with the works.		

IDP PROJECTS																					
Top Layer / Bottom Layer / IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - IMG Funded (Multi-Year Project) - Outcome 9 - Output 1	4510644820MGC08ZVM	PMU 2	M Nise (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	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)	R5 000 000 R3 600 000	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. GG Notice 48327 dated 29 March 2023	New project	1	EIA study conducted by the consultant	Recommendation letter has been issued by DWS and the letter of appointment has been issued.	R 0	Delays in issuing of the project registration letter by CoGTA in order to proceed with EIA studies	The Consultant to be advised to fast track the EIA study.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
													2	Detailed design report received from the consultant-- R3 600 000 Revised Preliminary Design Report has been submitted to the Municipality and the EIA application has been submitted.	Revised Preliminary Design Report has been submitted to the Municipality and the EIA application has been submitted.	R 0	The Consultant to be advised to fast track the submission of Detail design report.				
													3	Detailed design report received from the consultant and accepted by the Municipality.	Target not achieved. Consultant only submitted tender document	R 2 061 610,59	Consultant has not submitted the detailed design as yet only submission of draft tender document.	Consultant advised to submit Detailed design for approval by municipality by 13 April 2023			
													4	EIA study conducted by the consultant and approved by Department of Environmental Affairs. Tender advertisement for the Contractor compiled and approved. Scope completed. R3 600 000- R5 000 000	Detailed design report received from the consultant and accepted by the Municipality. (APR Reporting - Detailed design report received from the consultant and accepted by the Municipality. EIA application has been submitted to Department of Environmental Affairs, but authorisation not received yet. Tender advertisement in draft stage R3 506 654)	R 3 506 654	Delays in issuing the recommendation regarding the submitted application by the Department of Environmental Affairs. The delays in SCM Bids Specification to sit for the advertisement of the Tender. (APR Reporting - Awaiting authorisation on the EIA application from Department of Environmental Affairs. Tender advertisement in draft stage)	Constant follow-ups to be made to the Department of Environmental Department and SCM to fast track the finalization of the tender (APR Reporting - Constant follow-ups to be made to the Department of Environmental Department and SCM to fast track the finalization of the tender)			
TL	IDP - IMG Funded (Multi-Year Project) - Outcome 9 - Output 1	40266472420MGC30ZVM	PMU 3	M Nise (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	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	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	Major KPM paved taxi routes, 200 km v-drains and 200 km edge beams construction and as-built drawings submitted in Kanana (Phase 9)(Wards 22, 23, 24 and 36) R12 649 035	1	Constructing 3.64 Km of storm-water drainage slab (0.021 km paved taxi routes, 0.02km of edge beams at Thandanani road	Paving of 0,021 km and 0,02km of edge beams at Thandanani road are complete.	R 855 539	A Variation Order for additional work was submitted and approved.	The Contractor to be advised to fast track the progress of additional work in order to issue the Close-out and As-built drawings	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
													2	Receiving the close-out report and as-built drawings- ( 0.9 Km v-drains) and constructing 14 storm-water drainage slabs for the v-drains in Agapanthus and J Molefe Roads.	The correction of v-drains is at 95% and construction concrete slabs for access to properties is at 95% complete.	R 3 630 862	Sewer spillages, water leakages, rain delays and community disruption by 16 working days.	The Contractor was granted extension of time by 16 days to complete the works.			
													3	Project completion and Final payment. Receiving the close-out report and as-built drawings.	Close-out report and as-built drawings not achieved.	R 4 692 878	Consultant did not submit due to outstanding issues relating to contractor's final account budget limitations.	Consultant to be advise to submit the close-out report without final account. Addendum for close-out to be submitted once final account have been concluded.			
													4	Project completion and Final payment	Close out report and as-built drawings submitted. Final payment was done in the 3rd quarter. Project completed, (APR Reporting - Laying of 0,021 km paved taxi routes and constructing 0,02km of edge beams and modifying the construction of 0.90 Km v-drains at Thandanani Road and constructing 14 storm-water drainage slabs at Agapanthus and J Molefe Roads in Kanana (Phase 9)(Wards 22, 23, 24 and 36) completed. R4 692 878)	R 4 692 878					

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP / MIG Funded / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	7005642040MGD/12ZZWM	PMU 4	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	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	R7 625 602 R8-804-844-34	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment budget CC25/2023 dated 28/02/2023. GO Notice 48327 dated 29 March 2023	New project	1	Delivery of 2 rear-end loading refuse trucks. Payment done		2 rear-end loading refuse trucks delivered and payment done.	R 5 281 886				The refused trucks were procured through National Treasury Transversal Tender	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Submission of a requisition, for approval, issuing of an order, delivery and payment of 1x tractor loader backhoe (TLB), project completed and final payment. R8-804-844-34 R7 625 602		TLB has been delivered.	R 6 647 915					
														3									
														4			(APR Reporting - Specialised vehicles (2 rear-end loading refuse trucks and 1 tractor loader backhoe (tlb)) for solid waste removal purchased and delivered. R6 647 915)						
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MG07ZZWM	PMU 5	M Ntse (Gesepp)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To construct high mast lights to enhance a safe social economic environment in Jouberton hot spot areas (Phase 4) (Wards 4 - 14)	Number of high mast lights at Jouberton hot spot areas constructed (Phase 4) (Wards 4 - 14)	Constructing 9 high mast lights in Jouberton hot spot areas (Phase 4) (Wards 4 - 14) by 30 June 2023	R 2 880 000	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	New project	1	Tender Advertisement		Tender advertised on 26 August 2022 and closed on 25 September 2022.	R 0	Site handover has not been conducted	Handover to be expedited to meet quarterly target	Engagement with councillors is underway to resolve the issue. Contractor to increase teams to archive the target in the 4th quarter	Reconciliation spreadsheet. Photos. Completion report and certificate.	
														2	Contractor appointment and site establishment		Contractor appointed 11/11/2022. Site establishment not finalised.	R 0					
														3	Site Establishment and Constructing 4 high mast lights		Site establishment achieved.	R 1 068 860,00					
														4	Constructing 5 high mast lights. Testing, commissioning and handing over. Project completed. R2 880 000		Constructed 9 high mast lights. Tested, commissioned and handed over. Project completed 23 June 2023 (APR Reporting - 9 High mast lights in Jouberton hot spot areas (Phase 4) (Wards 4 - 14) constructed R2 391 342)	R 2 391 343					
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MGD/0ZZWM	PMU 6	M Ntse (Gesepp)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To construct high mast lights to enhance a safe social economic environment in Alabama Ext 4 & 5 (Phase 1) (Wards 4-5)	Number of high mast lights at Alabama Ext 4 & 5 constructed (Phase 1) (Wards 4 & 5)	Constructing 5 high mast lights in Alabama Ext 4&5 (Phase 1) (Wards 4 & 5) by 30 June 2023	R 1 600 000	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	New project	1	Tender Advertisement		Tender advertised on 26 August 2022 and closed on 25 September 2022.	R 0	Site handover has not been conducted	Handover to be expedited to meet quarterly target	Town planning to assist in enforcing municipal boundry line bylaws to allow the contractor to complete foundation.	Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Contractor appointment and site establishment		Contractor appointed on 17/11/2022	R 0					
														3	Site Establishment and Constructing 3 high mast lights		Site establishment achieved. 4 high mast lights foundations casted and completed.	R 627 400					
														4	Constructing 2 high mast lights. Testing, commissioning and handing over. Project completed. R1 600 000		Constructed 5 high mast lights. Tested, commissioned and handed over. Project completed 15 June 2023 (APR Reporting - 5 High mast lights in Alabama Ext 4 & 5 (Phase 1) (Wards 4 & 5) constructed R1 385 082)	R 1 385 082					

IDP PROJECTS																					
Top Layer / Bottom Layer / IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MGC19Z209	M Nise (Geesep)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 2) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31)(Phase 2) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31)(Phase 2) by - constructing players tunnel - constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put) - constructing 0,05km of 110mmø of HDPE pipe - constructing 0,15km of 32mmø - 65mmø galvanized steel pipe by 30 June 2023	R3 798 818 (R3 430 929) R3 430 929 R4 430 929 (Split vote PMU7 - R3 430 929 with PMU22 - R367 888)	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. GG Notice 48327 dated 29 March 2023. Special Adjustment Budget CC113/2023 dated 12/07/2023	A new sport complex in Khuma Ext 9 (Ward 31) constructed. R23 580 258	1	Tender advertisement		Recommendation from sports and project registration letter has been received.	R 0	Delays in issuing of recommendation and the registration letter in order for the project to be advertised	Expedition of submission of bid specifications by the Consultant	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Contractor appointment and site establishment		The draft tender document and yellow mamba has been submitted to SCM for bid specification.	R 2 120 652	Delays in issuing of the project registration letter by Cogta and the project was included on the procurement plan.	SCM to be asked to fast track the approval of specification and advertisement of the project.		
													3	Tender advertisement. Constructing players tunnel. Constructing throwing sporting codes		Target not achieved.	R 2 120 652	Finalisation of the scope of works has resulted in delays in the Tender document finalisation	Tender appeared at bid specification on the 30th of March and tender will be advertised on 04/04/2023		
													4	Appointment of Contractor and site establishment. Constructing players tunnel. Constructing throwing sporting codes (long jump, triple jump, discuss throw, javelin throw, shot put). Constructing 0,05km of 110mmø of HDPE pipe. Constructing 0,15km of 32mmø - 65mmø galvanized steel pipe - Scope completed. R10 430 930 R3 430 929		Tender was advertised on 4 April 2023 with closing date 10 May 2023. (APR Reporting - Tender was advertised on 4 April 2023 with closing date 10 May 2023. R2 629 950)	R 2 629 950	It is still at Bid Evaluation and Adjudication Committees. (APR Reporting - Document still at Bid Committees)	SCM Unit to encourage the Bids Committees to finalize the Bid Evaluation and Adjudication timeliness and sensitize the Accounting Officer to intervene. (APR Reporting - Bid Committees to finalize the process)		
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	80056473520MGC47ZZNM	M Nise (Mammoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	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 440m² 38.5 m² mezzanine floor - Constructing 1 storage unit - installing electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm² to 185 mm² - installation of 1 cold room - installation of 732 m² side cladding - finalize the ablution facilities (7%) by 24 December 2022 30 June 2023.	R 8 064 140	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	4 152m² of roof replaced. 10 250 m² of Asphalt layer in the parking area surfaced. 830m² of roof is installed. Ablution facilities 93% constructed. 1 10 m² Mezzanine floor 65% constructed R13 678 088	1	Constructing of a 440m² mezzanine floor. Constructing 1 storage unit. installing electricity of 4 core to 7 core. R13 678 088		The Contractor to order the cold room. Installation of 732 m² side cladding completed.	R 307 382	Slow progress by the Contractor.	The Contractor to be advised to fast track the progress and recover the time lost.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Project completed. Final payment. R8 064 141. (Constructing foundation of 1 storage unit)		The Construction of storage unit is at 10%.	R 995 920	Slow progress by the Contractor.	The Contractor has been issued with a notice to terminate.		
													3	Constructing of a 38.5 m² mezzanine floor, finalizing the construction 1 storage unit.		The Construction of storage unit is at 60%.	R 1 626 600	Delays by Contractor, citing cashflow problems.	Contractor requested advanced payment through guarantee and the submission is still being reviewed.		
													4	Installing electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm² to 185 mm² and installation of 1 cold room. finalize the ablution facilities (7%) Project completed. R 8 064 140		Construction of the storage unit is at 79%. Installation of electricity of 4 core to 7 core 600/100V PVCSWAPVC Cu Cable ranging from 6mm² to 185 mm² not done (material ordered). Installation of 1 cold room not done. finalize the ablution facilities (94%) (APR Reporting - Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) not completed. The storage unit is at 79% completed and the ablution facilities is at 94% completed. 732 m² side cladding completed. Electrical material ordered. R4 345 037)	R 4 345 037	Delays by Contractor, citing cashflow problems. (APR Reporting - Slow progress and poor workmanship by the Contractor. Contractor was issued with a notice to terminate. Contractor has cashflow problems)	Both Service Providers to be put on terms with possible termination if they cannot comply. (APR Reporting - Both Service Providers to be put on terms with possible termination if they cannot comply)		

IDP PROJECTS																						
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TL	IDP - NDPG Funder (Multi-Year Project) - Outcome 9 - Output 1	4026647/24/20NDC/12Z29	PMU 9	M Ntsele (Mamooko)	Service Delivery & Infrastructure Development	Infrastructure Services	2,43% 2,0%	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 constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 by: - Constructing of 1 platform - Constructing 0,246Km of 160mm of UPVc sewer pipe - Constructing 0,4Km - 0,582km of 110mm UPVc water pipe - constructing the top structure of 1 office facility - constructing 1 storeroom - erecting of structural steel and installing 4,917 m² of Salfintra Salflock roof covering - constructing 1 refuse bin facility - erecting 1,04km perimeter fence. - Construction of 0,350Km of 63mm UPVc water pipe by 30 June 2023	R19 786 641 R28 022 430	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023 GG Notice 48327 dated 29 March 2023	The electrical and mechanical equipment at 7 water pump stations (Jouberton, Elaton, Park Street, Khuma ext. 6, Kanana ext. 6, Kanana Booster and Lorraine) in the Matlosana area (Wards 1, -39) was refurbished by - replacing 1 MCC panel, - refurbishing 14 pumps sets, 11 Soft starters and 46 valves R14 427 222	1	Constructing of 1 platform, (90% completed) constructing 0,246Km of 160mm of UPVc sewer pipe (0,162Km of 160mm of UPVc sewer pipe)		The platform is at 90% complete. 0,162Km of 160mm of UPVc sewer pipe constructed	R 1 251 725	Slow progress by the Contractor.	The Contractor to be advised to fast track the progress and recover the time lost.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Construction of 0,4Km of 110mm UPVc water pipe (0,098km of 160mm of UPVc sewer pipe) (0,348km of 110mm UPVc water pipe)		0,098km of 160mm of uPVC sewer pipe constructed, 0,348km of 110mm UPVc water pipe constructed.	R 4 975 966	Consultant suspended his services on 19 October 2022. Contractor suspended construction works on 04 November 2022. Consultant terminated contract with Municipality on 06 November 2022.	The Municipality have allocated another Consultant for the project and Construction to proceed in January 2023.	Will request a revision during the Mid-Year Assessment	
														3	Installing 4,917m² of Salfintra Salflock roof covering - Constructing of 1 refuse bin facility - Constructing top structure for office facility - Constructing 1 top structure for storeroom - Erecting of 1,04km perimeter fence. Construction of 0,234Km of 110mm UPVc water pipe. Construction of 0,350Km of 63mm UPVc water pipe.		Erected 0.406 km of perimeter fence. Constructed 0,234Km of 110mm uPVC water pipe. Constructed 0,350Km of 63mm uPVC water pipe.	R 8 523 040	Existing shallow water pipeline intercepting with the fence.	Variation order for protection of water pipe and relocating fence is being finalised.	Final quantities for water pipes were measured on site.	
														4	Erecting of 1,04km perimeter fence. Completing the final 10% of the Constructing of 1 platform. Installing 4,917m² of Salfintra Salflock roof covering. Constructing of 1 refuse bin facility. Constructing top structure for office facility. Constructing 1 storeroom. Scope completed. R28 022 430 - R19 786 641		Erected 0.022 km of perimeter fence. 3% of the platform constructed. Constructed 1 platform at 93%. Constructed 1 refuse bin facility. Constructed the construction of a new taxi rank with facilities in Jouberton Ext 19 nearly completed, with the construction of 1 platform at 93% completed; 0,260Km of 160mm of UPVc sewer pipe; 0,582km of 110mm UPVc water pipe; the top structure of 1 office facility, 1 storeroom and refuse bin facility, and 0,350Km of 63mm UPVc water pipe, as well as the erection of 0,428km perimeter fence. R10 858 761 (APR Reporting - The construction of a new taxi rank with facilities in Jouberton Ext 19 nearly completed, with the construction of 1 platform at 93% completed; 0,260Km of 160mm of UPVc sewer pipe; 0,582km of 110mm UPVc water pipe; the top structure of 1 office facility, 1 storeroom and refuse bin facility, and 0,350Km of 63mm UPVc water pipe, as well as the erection of 0,428km perimeter fence. R10 858 761	R 10 858 761	Delays in finalization of design reviews by Consultant contributed to slow progress, as the Contractor was issued with the instruction to put on hold the storeroom and roof covering. Platform can only be completed once the roof covering is installed. The fence cannot be completed until the existing pipeline is lowered or relocated. (APR Reporting - Delays in finalization of design reviews by Consultant contributed to slow progress, as the Contractor was issued with the instruction to put on hold the storeroom and roof covering. Platform can only be completed once the roof covering is installed. The fence cannot be completed until the existing pipeline is lowered or relocated)	Notice to correct poor performance issued to Consultant. Final decision to be made on the lowering or relocating of existing pipeline. (APR Reporting - Notice to correct poor performance issued to Consultant. Final decision to be made on the lowering or relocating of existing pipeline.)		

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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
TL	IDP - NEF Grant - Outcome 9 - Output 1 451064460200/GD02ZZNM	PMU 10	M Ntse (Gosago)	Service Delivery & Infrastructure Development	Infrastructure Services	2,43% 2,0%	To refurbish Jouberton reservoir to maintain the existing infrastructure	Number of Jouberton reservoirs (Ward13) refurbished	Refurbishing of the Jouberton reservoir (ward 13) by - constructing 0,1km of V-drains refurbishment of 26MI Reservoir by 31 March 2023-30 June 2023	R6 992 358 R6-218-874 R6-992-368 R6-218-874 R16-676-000 R16-210-276-47	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment Budget CC25/2025 dated 28/02/2023. GO Notice 48327 dated 29 March 2023. Special Adjustment Budget CC113/2023 dated 12/07/2023. CC110/2023	Contractor appointed on 9 December 2021. Site establishment completed. Dosing building constructed. R1 500 150	1	Constructing 0,1km of V-drains		No work done	R 0	Poor performance	Issuing of notice of termination	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
										2	Refurbishment of 26MI Reservoir		No work done	R 1 526 177							
										3	Project completed. Final payment. R16-210-276- Constructing 0,1km of V-drains		No work done	R 1 526 177		Reservoir Contractor can not work as the contractor of the water pump stations needs to access the site. Excavation needed for the V drains is not possible until the Water pump station contractor has finished.	Municipality to approve Water shutdown at Jouberton so that the Reservoir contractor can finish the v drains and chamber				
										4	Refurbishment of 26MI Reservoir. Scope completed. R16-676-000 R6-218-874 R6 992 358		Target not achieved. (APR Reporting - The refurbishing of the Jouberton reservoir (ward 13) not done R1 526 177)	R 1 526 177		Refurbishment of the reservoir can not be done until the alternative source of water storage has been concluded by the consultant. The Process to request the Funds to be reallocated by DWS is ongoing and awaiting approval. Shutdown only approved for 1 July 2023 for External works to commence. (APR Reporting - The refurbishing can only be done after the consultant arraged for alternative source of water storage and the municipality approve a water shutdown. Excavation needed for the V-drains are not possible until the water pump-station contractor has finished R3 068 338)	DWS to approve the request to provide alternative source of water in the 2023/2024 financial year as per revised business plan and technical report submitted. (APR Reporting - The municipality approved a water shutdown for 1 July 2023 for external works to commence. DWS to approve the request to provide alternative source of water in the 2023/2024 financial year as per revised business plan and technical report submitted)				
TL	IDP - WSG Funded (Multi-Year Project) Outcome 9 - Output 1 751564494200/MG24Z16	PMU 11	M Ntse (Phalisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,43% 2,0%	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 Ext 19 to Alabama (Wards 4-6) upgraded	Upgrading sections of the sewer pipeline from Jouberton to Alabama (Wards 4-6) by constructing 1,0km of 400mm uPVC pipeline in Jouberton Ext 19 by 30 June 2023. Appointing a contractor and establishing the site for the upgrading sections of the sewer pipeline from Jouberton Ext 19 to Alabama (Wards 4-6) by 30 June 2023	R4 604 966 R6 000 000 R7-111-000-42	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment budget CC25/2023 dated 28/02/2023.	New project	1	Detailed design approval and tender advertisement		Detailed Design not yet approved and tender not yet advertised	R 0	Recommendation letter not received from DWS and project not registered by CoGTA. Additional information on the technical report was requested from the municipality	Technical report revised and motivational letter submitted to DWS, MISA and CoGTA	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos.	
										2	Contractor's appointment and site establishment		Contractor's appointment and site establishment not achieved.	R 0		Recommendation letter not received from DWS and project not registered by COGTA.	Letter to requesting recommendation letter was issued to DWS.	Only the recommendation from MISA have been received. Will request a revision during the Mid-Year Assessment			
										3	Constructing 1km of 400mm uPVC pipeline. Receiving project registration letter from COGTA. Detailed design approval and tender advertisement R5 000 000		Project registration letter from COGTA not achieved.	R 0		COGTA can only issue registration letter after receipt of DWS recommendation letter. Detailed Designs will be concluded once the project is registered by COGTA.	DWS recommendation letter was received on 23 March 2023. COGTA have been requested for a special appraisal meeting so that the registration of the project can be concluded.				
										4	Constructing 0,5km of 400mm uPVC pipeline. Scope completed. Contractor appointment and site establishment. R466 724		Not achieved. (APR Reporting - The appointment of a contractor and establishment of the site for the upgrading sections of the sewer pipeline from Jouberton Ext 19 to Alabama (Wards 4-6) not achieved. DWS recommendation letter was received on 23 March 2023. Appraisal meeting held with CoGTA on 30 May 2023. R704 105)	R 704 105		Delays in receiving MIG registration letter from CoGTA to kick start SCM processes. Follow-up mails were done. (APR Reporting - Delays in receiving MIG registration letter from CoGTA to kick start SCM processes. Follow-up mails were done)	Appraisal meeting held on 30 May 2023. We are waiting for the Registration letter from COGTA to be received within 14 days. CoGTA indicated on 22 June 2023 that the letter is submitted to the relevant person for signature (APR Reporting - Follow-up mails to be forwarded again. CoGTA indicated on 22 June 2023 that the letter is submitted to the relevant person for signature)				



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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
TL	IDP - MIG Grant - Outcome 9 - Output 1 402564742010G08Z20M	PMU14	M Ntse (Philswe)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Khuma (Phase 9) (Wards 33,35,38)	Kilometre of taxi routes paved and km of storm-water drainage constructed in Khuma (Phase 9) (Wards 33,35,38)	Paving of 2.21km taxi route and constructing 2.19 km stormwater drainage in Skhosana street in Khuma (Phase 9) by - 2.05Km of box cutting/excavation completed - 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	R8 678 336 R24-060-227 R46-399-664-66	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment Budget CC25/2023 dated 28/02/2023. GG Notice 48327 dated 29 March 2023	New project	1	Tender advertisement.	Tender advertised on 08 July 2022 and closed 08 August 2022.  Contractor appointed 03 October 2022 and accepted appointment on 25 October 2022. Site established. 0.160km of box cutting completed.	R 1 862 002	Tender still under adjudication process by SCM	SCM to be advised to finalised appointment by 31 October 2022	Will request a revision during the Mid-Year Assessment	Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
										2			Appointment of contractor and site establishment. 2.24Km-0.160Km of box cutting/excavation and laying of 2.19 km of storm-water-pipeline (0.76km of 600mm-0.72km of 625mm and 0.74km of 450mm) in Skhosana	R 2 431 387							
										3			2.24Km of layer-works (roadbed, subgrade and subbase) in Skhosana. 2.05Km of box cutting/excavation and laying of 2.19 km of storm water pipeline ( 0.76km of 600mm, 0.72km of 525mm and 0.71km of 450mm) in Skhosana.	R 3 556 772		Contractor partially suspended the works from 28 February 2023 and also removed construction equipment from site. Delays due rain.					Contractor issued with notice to move back to site and bring the equipment back. Contractor resumed with the works on 20 March 2023.
										4			2.21Km of layer works (roadbed, subgrade and subbase) in Skhosana. Installation of 2.21Km paving and 4.42km kerbing in Skhosana. Scope completed. R24-060-227 R8 678 336	R 5 233 341		Poor performance by the Contractor. (APR Reporting - Poor performance by the contractor)					Contractor issued with notice to correct poor performance and replace staff with competent personnel. (APR Reporting - The contractor was issued with notice to correct poor performance and to replace staff with competent personnel on 19 April 2023)
TL	IDP - MIG Grant - Outcome 9 - Output 1 703064502010G011Z20M	PMU15	M Ntse (Philswe)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To ensure the safe and disposal of urban solid waste in order to protect human health and to reduce the risk of environmental pollution	Number of EIA studies conducted and detailed design report developed for Klerksdorp landfill sites (Cell 3) development (Phase 1) (wards 19)	Developing the Klerksdorp Landfill Site Cell 3 (Phase 1) Ward 19 by - conducting an EIA study; and - develop a detailed design report. - appointment of the Contractor and site establishment by 31-December-2022 30 June 2023	R5 000 000 R2-448-667-32	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment Budget CC25/2023 dated 28/02/2023.	New project	1	EIA study conducted by the consultant	EIA study conducted and submitted by the consultant.  Detailed design not yet received from Consultant.  Project registration letter received from COGTA. Detailed design approval.  Contractor appointment and site establishment. Scope completed. R5 000 000	R 0	Department of Environment has approved the studies conducted for EIA	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate			
										2			Detailed design report received from the consultant. R2-448-667	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.	
										3			Receiving project registration letter from COGTA. Detailed design approval.	R 0		Delays in receiving project registration letter from COGTA. Designs could not be finalised before receiving registration letter.			Project registration letter received from COGTA on 28 March 2023. Detailed Designs received and presentation meeting scheduled for 05 April 2023.	Photos. Completion report and certificate	
										4			Contractor appointment and site establishment. Scope completed. R5 000 000	R 3 496 357		The delays in SCM Bids Specification to sit for the advertisement of the tender. (APR Reporting - The development of the Klerksdorp Landfill Site Cell 3 (Phase 1)(Ward 19) not completed yet. The EIA study was conducted and a detailed design report developed and approved. Project registration letter received from COGTA on 28 March 2023. R3 496 357)			Bid Specification meeting scheduled to take place on 5 July 2023. (APR Reporting - Tender to close on 14 July 2023)		

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TL	IDP - INDPG Grant - Outcome 9 - Output 1	45106443020NDC40ZZWM	PMU16	M Nise (Philsive)	Service Delivery & Infrastructure Development	Infrastructure Services	2,43% 2,0%	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of reports and drawings received for the provision of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical and water - 2M pressure tower)	Receiving the close-out report and as-built drawings for the provision of bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37)(electrical and water - 2M pressure tower) by 30 December 2022	R267 140 <del>R 677 663,67</del>	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023, GG Notice 48327 dated 29 March 2023	New project	1	Receiving the close-out report and as-built drawings.	👍	0,5km of 240 mm <sup>2</sup> underground aluminium cable installed and 6 miniature sub-stations installed. Testing and commission of works completed. Close out report as-built drawings received. Project completed. Final payment done.	R 232 296			Completion of 2021/22 FY unachieved targets.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Project completed. Final payments. <del>R677 664</del> R267 140							
														3								
														4		(APR Reporting - The close-out report and as-built drawings for the provision of bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37)(electrical and water - 2M pressure tower) received R232 296)				Close-out Report on file		
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106433020NC37ZZWM	PMU17	M Nise (Philsive)	Service Delivery & Infrastructure Development	Infrastructure Services	2,43% 2,0%	To provide electrification for the new development in Alabama ext. 5 (Phase 2) (Ward 4)	Kilometres of line constructed in Alabama Ext 5 (Ward 4)(Phase 2)	Constructing 4.9 km of MV and 16.4 LV power lines for the electrification of Alabama extension 5 (Ward 4)(Phase 2) by - installing 12 transformers and - connecting 1 527 RDP houses by 30 June 2023	R 29 064 000	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	The project was withdrawn due to the withdrawing of funds by Department of Mineral and Energy (DMRE)	1	Site establishment and procurement of materials	👍	Site handover conducted 28 September 2022	R 1 062 733	Delays in adjustment of the tender amount as the Contractor requested revision of the tender amount due to delays in construction start date	SCM approved the tender amount adjustment and Contractor have been issued with revised appointment letter. Site		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
														2	Constructing 4.9 km of MV power lines.	👎	104 11m poles planted for MV line	R 7 536 295	Slow progress by the Contractor.	The Contractor to be advised to fast track the progress and recover the time lost.		
														3	Constructing 4.9 km of MV power lines. Constructing 16.4 km of LV power lines. Installation of 6 transformers.		Constructing 4,9km of MV power line and installation of 6 transformers achieved. 12,4km of LV power lines completed	R 11 658 385	Contractor is behind schedule due to encountering Hard rock and hitting water lines due to as built drawings not being accurate.	Contractor advised to increase teams to achieve both the remaining LV power line.		
														4	Installation of 6 transformers. Connecting 1 527 RDP houses. Project completed. Final payment. R29 064 000		Targeted scope not achieved. Installation of 6 transformers achieved. 4,7km of MV power lines completed. LV and MV earthing was achieved. (APR Reporting - The construction of 4.9 km of MV and 16.4 LV power lines for the electrification of Alabama extension 5 (Ward 4)(Phase 2) completed. Twelve (12) transformers were installed. R21 420 240)	R 21 420 240	Extension of time granted due to Material delay of Top pole boxes. Contractor can not connect the stands as 1st batch of boxes arrives on 30 June 2023 (APR Reporting - The connection to the RDP houses could not be done, due to the 1st batch of boxes that only arrived on 30 June 2023)	Contractor to speed up progress to ensure the project is completed by 15 August 2023 (APR Reporting - The contractor was requested to speed up progress to ensure the project is completed by 15 August 2023)	6 Transformers installed in the 3rd quarter.	
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	5005261200DMRCZZWM	PMU18	M Nise (Philsive)	Service Delivery & Infrastructure Development	Infrastructure Services	2,43% 2,0%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32)	Retrofitting 466 260 448 conventional street lights with LED lights in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32) by 30 June 2023	R3 000 000 <del>R 6 000 000</del>	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023, GG Notice 48327 dated 29 March 2023	New project	1	Advertise for the appointment of Contractor.	👍	Tender advertised on 26 August 2022 and closed on 26 September 2022.	R 0			SCM has been requested to expedite appointment of contractor	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
														2	Appoint the Contractor and Site establishment - 100 Conventional street lights replaced with LED lights		Target not achieved.	R 0	Delays by SCM to finalised appointment of the Contractor. Tender for the appointment of Service Providers was advertised on 26 August 2022 and with closing date 26 September 2022	The Electrical Department indicated that they have the capacity to complete the project in-house.		
														3	310 Conventional street lights replaced (internally) with LED lights		Replacement of 150 Conventional street lights with LED lights completed.	R 1 651 200	Department had to get approval from the Municipal Manager to procure the LED lights from Stores as per resolution MM 36/2022/23 dated 23 February 2023 and Street Light Contractor was appointed from the Electrical	Work was allocated to the service provider on 08 March 2023 as per Work instruction form.		
														4	266 450 298 Conventional street lights replaced with LED lights Project completed. <del>R6 000 000</del> R3 000 000	👍	Replacement of 321 Conventional street lights with LED lights completed. Project Completed. (APR Reporting - 471 conventional street lights with LED lights in Klerksdorp (Phase 3)(Wards 1, 2, 27, 28, 30 and 32) retrofitted R3 083 260)	R 3 083 260	(APR Reporting - Project savings allowed the implementation of additional 23 LED lights)	Project savings allowed the implementation of additional 23 LED lights.		

IDP PROJECTS																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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	DP - NDPG Grant	75156449420NDC02ZWM	PMU19	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	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.	R946 219 R4 000 000	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. GG Notice 48327 dated 29 March 2023	New project	1	Detailed designs approved.		Detailed designs received from the Consultant	R 0	Delays in receiving comments from the user departments	Engage user departments for inputs and approval of the PDR		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Tender document compiled and approved.			R 144 650					
														3	Advertisements for the appointment of Contractor. Revised Detailed Designs approved		Detailed Designs received from the Consultant but not yet approved.	R 144 650	Detailed Designs only received on 31 March 2023.	Detailed Designs Presentation to be scheduled for Mid-April 2023 and approval to be issued thereafter.			
														4	Tender document approval and advertise for the appointment of Contractor. Scope completed. R4 000 000 R946 219		Revised Detailed Designs not yet approved. Process for Tender Document completion not yet done. Advertisement not yet done, target not achieved. (APR Reporting - The detailed design and tender document for the New Youth Development Centre in Jouberton Precinct for procurement of the contractor not done R144 650)	R 144 650	Failure to attend Revised Detailed Designs presentation meeting by Consultant. (APR Reporting - Failure to attend Revised Detailed Designs presentation meeting by Consultant)	Consultant to be issued with notice to correct non-compliance and to present the Revised Detailed Designs urgently by 6 July 2023. (APR Reporting - Consultant to be issued with notice to correct non-compliance and to present the Revised Detailed Designs urgently by 6 July 2023)			
TL	DP - WSG Grant	75156449420WGS32ZWM	PMU20	M Ntse (Gosago)	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To upgrade sections of the outfall sewer line in Khuma Proper to increase the capacity of the sewer system	Kilometre of outfall sewer line in Khuma Proper upgraded (multi-year)	Upgrading sections of the sewer pipeline in Khuma Proper by approving and settling preliminary design report, detailed design report and draft tender document in Khuma Proper by 30 June 2023	R2 115 058 R4 468 642 R2 446 066 R0 R466 723 83	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023, GG Notice 48327 dated 29 March 2023. Special Adjustment Budget CC113/2023 dated 12/07/2023	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		Business Plan, Technical Report and detailed design drawings	
														2	Approval of the detailed design report			R 0					
														3	Approval of the detailed design report. Approval of the draft tender document		Target not achieved	R 0	Awaiting feedback from the Department of water and sanitation on the approval of the project	Engage with DWS to request an update on the approvals of the appraised projects.			
														4	Tender Advertisement for the Contractor. Approval of the draft tender document. Settling of payment for the detailed design		Approval of detailed design report submitted and presented on 30 June 2023. Settling of payments done and Submission of Tender Document not achieved. (APR Reporting - The upgrading of sections of the sewer pipeline in Khuma Proper by approving and settling preliminary design report, detailed design report done and draft tender document in Khuma Proper still outstanding R1 839 081)	R 1 839 081	Draft tender not submitted as changes are to be made to accommodate breakdown into phases as per the implementation plan. (APR Reporting - Draft tender not submitted as changes are to be made to accommodate breakdown into phases as per the implementation plan)	The council resolution was received on the 30th of June. Payment of Detailed Design will be done in the 1st quarter of the 2023/2024 financial year. Consultant to align tender document with implementation plan and submit by end of July 2023 (APR Reporting - Consultant to align tender document with implementation plan and submit by end of July 2023)			
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	70156420420MGD12ZZWM	PMU 21	M Ntse (Mamoko)	Service Delivery & Infrastructure Development	Infrastructure Services	2.0%	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 Bulldozer) for solid waste removal by 30 June 2023	R 10 718 752	GG Notice 48327 dated 29 March 2023.	New project	1	-		-					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	-		-						
														3	-		-						
														4	Submission of a requisition for approval, issuing of an order and delivery of 2 rear-end loading refuse trucks and bulldozer. Scope completed. Final payment. 10718752		Requisition approved and the order was made for 2 rear end loading refuse trucks and bulldozer. Final payment done. Vehicles received (APR Reporting - Purchasing and delivery of specialised vehicles (2 rear-end loading Refuse trucks and Bulldozer) for solid waste removal completed R10 691 030)	R 10 691 030					
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MGC19ZZ09	PMU 22	M Ntse (Gosago)	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To construct a new sports complex in Khuma Ext 9 (Ward 31)(Phase 1) to provide recreational facilities for the community	Number of final design fees settled for new Sports Complex in Khuma Ext 9 (Ward 31)(Phase 1)	Settling the final design fees of the Consultant for the new sport complex in Khuma Ext 9 (Ward 31)(Phase 1) by 30 June 2023	R3 798 818 (R367 888) (Split vote PMU7 - R3 430 929 with PMU22 - R367 888)	GG Notice 48327 dated 29 March 2023. Special Adjustment Budget CC113/2023 dated 12/07/2023	New project	1	-		-						As built drawings, final account and close out report
														2	-		-						
														3	-		-						
														4	Settling of final account. Close out report. Scope completed R367 888		Final account settled and Close out report submitted. (APR Reporting - The account for the final design fees of the consultant for the new sport complex in Khuma Ext 9 (Ward 31)(Phase 1) paid R319 903)	R 319 903		Close out report on file			

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - WISIG Grant	75166449420WGD92Z2W	PMU23	M Ntse (Phisoa)	Service Delivery & Infrastructure Development	Infrastructure Services	2,0%	To provide dignified sanitation that is structural compliant and safe to use and promote good health and hygiene to the people of Kanana (Wards 20 & 24)	Number of detailed design fees settled for the of outside water-borne toilets re-constructed and refurbished in Kanana (Wards 20 & 24)	Settling the detailed design fees of the Consultant for the re-constructing and refurbishing of outside water-borne toilets in Kanana Proper and Kanana Ext 4 (Wards 20 & 24) by 30 June 2023	R 2 053 584		New project	1	-							Business Plan, Technical Report and detailed design drawings
														2	-							
														3	-							
														4	Settling of detailed design fees R2053584		Preliminary Design Report submitted by the Consultant. Settling of Preliminary design fees paid. (APR Reporting - Not achieved. Preliminary Design Report submitted by the Consultant. Preliminary design paid. R 1 097 061)	R 1 097 061	Preliminary Design Report was approved on 28 June 2023. (APR Reporting - Preliminary Design Report was approved on 28 June 2023)	Consultant was instructed to submit the detailed design by 31 July 2023 (APR Reporting - Preliminary Design Report was approved on 28 June 2023)		
TL	IDP - WISIG Grant funded (Multi year project) - Outcome 9 - Output 1	4516644620WGD92Z2W	PMU 24	M Ntse (Gosgo)			2,0%	To refurbish chloring dosing plants, reservoirs equipment in the Matlosana area (Wards 1 - 39) water pump-stations to maintain the desired quality of water	Number of detailed design fees settled for the water pump-stations refurbished with chlorine dosing equipment at the Matlosana area, as well as security upgrades at various pump stations(Wards 1 - 39)	Settling the detailed design fees for the refurbishment of 3 chlorine dosing plants in, reservoirs and water pump stations at Jouberton, Orkney and Kanana (Wards 1 - 39) by 30 June 2023	R 1 773 484		New project	1	-							Business Plan, Technical Report and detailed design drawings
														2	-							
														3	-							
														4	Settling of detailed design fees. R1 773 484		Detailed Design Report submitted by the Consultant. (APR Reporting - The account for the final design fees for the refurbishment of 3 chlorine dosing plants in, reservoirs and water pump stations at Jouberton, Orkney and Kanana (Wards 1 - 39) settled. R1 542 160)	R 1 542 160				
TL	Operational - Outcome 9 - Output 6	N/A	DT11	JJ Pilusa	Municipal Institutional Development and Transformation	Financial Management	2,43% 2,0%	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		2 AG exception queries received / 2 answered	1	100% Nr. of audit queries received / Nr. of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during 1st quarter					Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr. of audit queries answered		100% Nr. of 2 audit queries received / 2 Nr of audit queries answered (APR Reporting - 100% Nr. of 2 audit queries received / 2 Nr of audit queries answered)					
														3	-							
														4	-							
TL	Operational - Outcome 9 - Output 6	N/A	DT12	JJ Pilusa	Good Governance and Public Participation	Financial Management	2,43% 2,0%	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		100% 4 Assigned audit findings received / 4 assigned audit findings resolved / 3 assigned audit findings received / 3 assigned audit findings resolved (2020/21 FY) 100%	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		100% Assigned audit findings received / 1 assigned audit findings resolved					2020/21 FY PAAP 2021/22 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		Assigned audit findings resolved in 1st quarter					
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		30% 9 of assigned audit findings received / 3 of assigned audit findings resolved (2021/22 FY)	2022 PAAP information is accessed and completed through electronic system and most sectional heads were not trained/orientated	Acting Director Technical & Infrastructure to forward some Sectional Heads to be orientated	PMS????		
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		100% No new findings. 6 Rolled over / 6 of assigned audit findings resolved (2021/22 FY) (APR Reporting - 100% 1 Assigned audit findings received / 1 assigned audit findings resolved (2020/21) 100% and 9 Assigned audit findings received / 9 assigned audit findings resolved (2021/22) 100%)			The assistance of DBSA to assist with WSDP and Master Plans assisted in tackling the long outstanding audit findings.		

OPERATIONAL																						
Top Layer / Bottom Layer	IDP / Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcomes 3 - Outputs	N/A	DT13	JJ Plusa	Municipal Financial Viability & Management	Financial Management	2.43% 2.0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Councils Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023 Resolved	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	New indicator	1	-	=	The assessment and development of a Financial Recovery Plan by provincial treasury approved. CC188/2022 dated 29/11/2022	Council will participate in the assessment to be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan	To be moved to the next financial year in order to allow the assessment and development process	KPI to be removed during the Mid-Year Assessment and be done in the next financial year	Approved Financial Recovery Plan - Management response / progress - Updated FRP report	
														2	90% Nr of activities received / Nr of activities resolved	=						
														3	90% Nr of activities received / Nr of activities resolved	=						
														4	90% Nr of activities received / Nr of activities resolved	=						
BL	Operational	N/A	DT14	JJ Plusa	Good Governance and Public Participation	Good Governance	2.43% 2.0%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2023/24 SDBIP inputs provided	1	-	=	Credible 2023/24 SDBIP inputs provided (APR Reporting - Credible 2023/24 SDBIP inputs provided)				Signed-off SDBIP planning template, Attendance Register	
														2	-	=						
														3	-	=						
														4	Credible 2023/24 SDBIP inputs provided	=						
TL	Operational	N/A	DT15	JJ Plusa	Municipal Institutional Development and Transformation	Institutional Capacity	2.43% 2.0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0		12 LLF meetings attended	1	2 LLF meetings attended	=	1 LLF meeting attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter	4 Meetings were arranged, but 3 were postponed	Notices, Agenda, Attendance register, Minutes
														2	2 LLF meetings attended	=	2 LLF meetings attended					
														3	2 LLF meetings attended	=	0 Meetings held					
														4	2 LLF meetings attended	=	3 Meetings attended and 1 special meeting (APR Reporting - 7 LLF meetings attended)					
BL	Operational	N/A	DT16	JJ Plusa	Good Governance and Public Participation	Good Governance	2.43% 2.0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 20 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		27 SDBIP meetings conducted	1	5 SDBIP meetings conducted	=	5 SDBIP meetings conducted		Due to urgent unscheduled Council/Mayo etc. meetings which the Acting Director had to attend	Additional meetings to be scheduled by the Directorate in the 4th quarter		Notices, Agenda, Minutes
														2	5 SDBIP meetings conducted	=	4 SDBIP meetings conducted					
														3	5 SDBIP meetings conducted	=	2 SDBIP meetings conducted					
														4	5 SDBIP meetings conducted	=	6 SDBIP meetings conducted (APR Reporting - 17 SDBIP meetings conducted)					
TL	Outcome 9 - Output 4 4026283620PR93ZZWIM	N/A	ROA1	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 120 km roads in the Matlosana area as per maintenance programme by 30 June 2023	R 8 157 092		1100,015 Km roads graded. R7 356 527	1	40 km Graded R2 719 031	=	11.62 km Graded	R 705 600	Due to unavailability of yellow fleet, we could not achieve the quarterly target	The remaining 29Km will be carried over to the next quarter as follows 2nd quarter will be 35km and 3rd quarter will be 24Km	Plant Hire orders where emailed to Suppliers for Delivery but Supplies did not deliver until orders where cancelled	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
														2	20 km Graded R4 079 748	=	35 km Graded	R 1 571 845				
														3	20 km Graded R5 439 664	=	29.58 Graded	R 4 977 106.76	Due to unavailability of yellow fleet, we could not achieve the quarterly target	The remaining 3.8Km will be carried over to the next quarter as follows 4th quarter will be 43.8km		
														4	40 km Graded R6 157 092	=	43.8km (APR Reporting - 120 Km roads graded. R7 356 521)	R 7 556 521		The remaining 3km of the 3th quarter is covered in the 4th quarter. Hence the over achievement.		

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	402523060PFC03ZZNWM	ROA2	W Mesi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Number of kilometres of open storm-water channels cleaned	Cleaning 30 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2023	Split vote for maintenance R54 256 436 R39 266 436 Only R5 000 000 cleaning allocated	Special Adjustment Budget CC113/2023 dated 12/07/2023	R0 291	1	10 Km open storm-water channels cleaned R1 666 667		4.33km Open Storm-water channels cleaned	R 40 480	Due to unavailability of yellow fleet, we could not achieve the quarterly target	The remaining 5.67km will be carried over to the next quarters as follows 2nd quarter will be 10.67Km		Annual maintenance programme Maintenance report Lay-out plan
														2	5 Km open storm-water channels cleaned R4 166 375		19.29 km Open Storm-water Channels Cleaned	R 703 536		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		
														3	5 Km open storm-water channels cleaned R3 333 340		3.24 Open Storm water Channel	R 984 308	Internal Yellow fleet was used for cleaning of stormwater pipes hence there was no expenditure. The money has been reserved for rehabilitation and resealing of roads, The set target could not be achieved as the equipment broke down.	The anticipated annual target is 30km, the annual target will be achieved on the 4th quarter, as there was an overachievement in the second quarter.		
														4	10 Km open storm-water channels cleaned R5 000 000		3.14km open storm-water channels cleaned (APR Reporting - 30 Km open storm-water channels cleaned. R394 308)	R 984 308		The anticipated annual target is 30km, the annual target is achieved on this 4th quarter, as there was an overachievement in the second quarter.		
BL	Operational	402523060PFC03ZZNWM	ROA3	W Mesi	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of kilometres of under ground storm-water pipe cleaned	Cleaning 30km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2023	R 0	20.125km storm-water pipes cleaned	1	10km of storm-water pipes cleaned R1 666 667		4.31km Storm-water pipes cleaned		Due to unavailability of yellow fleet, we could not achieve the quarterly target	The remaining 5.69km will be carried over to the 2nd and 3rd quarter as follows: 2nd quarter will be 8km and 3rd will be 7.69km		Annual maintenance programme Maintenance report Lay-out plan	
													2	5km of storm-water pipes cleaned R4 166 375		11.37 km Stormwater pipes cleaned	R 0		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			
													3	5km of storm-water pipes cleaned R3 333 340		4.43 km Storm water pipes cleaned	R 0	Internal Yellow fleet was used for cleaning of stormwater pipes hence there was no				
													4	10km of storm-water pipes cleaned R5 000 000		9.89km Storm water pipes cleaned (APR Reporting - 30 Km storm-water pipes cleaned)	R 0	The anticipated annual target is 30km, the annual target is achieved on this 4th quarter, as there was an overachievement				
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 98% of households in the CoM area with access to basic level of water by 30 June 2023	R 0	99% 183 834 Hh with access / 1 020 Hh below minimum level	1	-		-			Register of Hh with access Urban areas			
													2	-		-			Water meter register with new installations.			
													3	-		-						
													4	98% Nr Hh with access / Nr Hh below minimum level		99% 182 382 Hh with access / 1 021 Hh below minimum level (APR Reporting - 99% 182 382 Hh with access / 1 021 Hh below minimum level)		Backlog of new connection to be address through meter replacement project. - 32 New connectors				
BL	Operational	4506283620WAO19ZZHO - 4506283620WAO35ZZHO	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 30 reservoirs according to the programme in the Matlosana area by 30 June 2023	R1 055 608 (R7 608 + R1 048 000)	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	30 Reservoirs cleaned R944 946	1	4 Reservoirs cleaned R329 769		0 Reservoirs cleaned	R 324 200			Annual programme. Cleaning check list. G040. Photos.	
														2	4 Reservoirs cleaned R659 538		2 Reservoirs cleaned	R 380 380	Challenges of fleet and unplanned water interruptions due to loadshedding.	To revise the reservoir cleaning programme, taking into consideration loadshedding schedule where possible. The		
														3	11 Reservoirs cleaned R1 483 960		8 Reservoirs cleaned	R 5 048 412	Loadshedding had a huge impact on the planned cleaning and the pump refurbishment project planned water interruption.			
														4	11 Reservoirs cleaned R2 308 381		5 Reservoirs cleaned (APR Reporting - 15 Reservoirs cleaned R1010842)	R 1 010 842	Prolonged shut down due to load shedding impacted the cleaning schedule. Three reservoirs have also been pushed back due to the need to replace critical valves, the project of which has been approved for the 2023/2024 FY (APR Reporting - Prolonged shut down due to load shedding impacted the cleaning schedule. Three reservoirs have also been pushed back due to the need to replace critical valves, the project of which has been approved for the 2023/2024 FY )	Completion of the Gumtree power supply to Ellatton Pump Station will negates shut down due to load shedding and improve constant water supply to most reservoirs enabling the cleaning to be easily scheduled. (APR Reporting - Completion of the Gumtree power supply to Ellatton Pump Station will negates shut down due to load shedding and improve constant water supply to most reservoirs enabling the cleaning to be easily scheduled)		

OPERATIONAL																						
Top Layer / Bottom Layer / IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	WAT3	MT Thob	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 96% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2023.	R 0		Obtained 88% on the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 92% on IRIS water compliance system		Water Quality Failures encountered in the month of August and September.		Increase dosing of chlorine and attend to all the major leakages within the bulk system, and flush the system after every repair work done.		Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
													2	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 89% on IRIS water compliance system		Water Quality Failures encountered in the distribution system		Fixing visible leakages in the distribution system and introduction of an alternative dosing system (chlorine dioxide)		
													3	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 90% on IRIS water compliance system		Water Quality Failures encountered in the distribution system		Increase dosing of chlorine and attend to all the major leakages within the bulk system, and flush the system after every repair work done.		
													4	Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 90% on IRIS Water Compliance System. (APR Reporting - Obtained 92% on the Department of Water and Sanitation and IRIS water compliance system)		The annual underachievement is as a result of dilapidated chlorination stations (APR Reporting - Non-achievement due to dilapidated chlorination stations)		Refurbishment of chlorine stations (APR Reporting - Refurbishment of chlorine stations)		
BL	Operational	WAT4	MT Thob	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 44% to 40% 51% to 50% by replacing 40 malfunctioning municipal building consumption points and replacing 3 000-2 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	12.7% increase in water losses (41% to 53.7%) Replacing 0 malfunctioning municipal building consumption points. 2 062 Consumer stuck water meters replaced. 0 Malfunctioning municipal building consumption points replaced	1	Replacing 40 (0) malfunctioning municipal building consumption points. Replacement of 760 (421) consumer stuck water meters. 0.25% Reduction in water losses (41% to 39.75% )		Increased water losses - 4.7% (53.7% to 58.4%) No malfunctioning municipal building consumption points replaced. Replacement of 421 consumer stuck water meters replaced. 2 Straight connections without water meters done.		Inadequate resources to attend to malfunctioning meters.		Procure more materials for teams and get canopies for new trucks to an able more teams to attend to malfunctioning meters.		Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
													2	Replacing 40 (0) malfunctioning municipal building consumption points. Replacement of 760 (450) consumer stuck water meters. 0.50% Reduction in water losses (41% to 39.50% )		Decreased water losses - 12.8% (58.4% to 45.6%) 0 replacement of malfunctioning municipal building consumption points. Replacement of 450 consumer stuck water meters. 12 straight connections without water meters done. (awaiting water losses figures from Finance)		Inadequate resources (materials, fleet) to attend to malfunctioning meters, leakages timeously.		Procure more materials for teams and get canopies for new trucks to an able more teams to attend to malfunctioning meters.		
													3	Replacing 40 20 malfunctioning municipal building consumption points. Replacement of 760 565 consumer stuck water meters. 0.50% Reduction in water losses (44% to 39.50% 51% to 50.5% )		Increased water losses - 6.2% (45.6% to 51.8%) 0 replacement of malfunctioning municipal building consumption points. Replacement of 614 consumer stuck water meters. 4 straight connections without water meters done.		Inadequate resources (materials, fleet) to attend to malfunctioning meters, leakages timeously.		Prioritize the malfunctioning municipal building points in the last quarter as more materials were accessible to attend to stuck meters.		
													4	Replacing 40 20 malfunctioning municipal building consumption points. Replacement of 760 564 consumer stuck water meters. 0.50% Reduction in water losses (44% to 39.50% 51% to 50% )		Increased water losses - 7% (51% to 58%) 0 replacement of malfunctioning municipal building consumption points. 518 Consumer meters replaced. (APR Reporting - 7% increase in water losses (51% to 58% ) Replacing 0 malfunctioning municipal building consumption points. 2 003 Consumer stuck water meters replaced. 18 straight connections without water meters done.)		Giving priority to complaints that results in major water losses i.e Pipe bursts and network leakages (APR Reporting -Priority was given to complaints that results in major water losses i.e. Pipe bursts and network leakage due to aging infrastructure)		Prioritising and implementing the meter replacement project. (APR Reporting - Prioritising and implementing the meter replacement project)		
BL	Operational	WAT5	MT Thob	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 70% 61% of all water leaks and burst pipe complaints in the Matosana area (telephonic, written and verbal) received by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	49% 10 875 Complaints received / 5 344 complaints resolved	1	70% Nr. Complaints received / Nr. resolved		49% 2 277 Complaints received / 1 119 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 Register. Monthly reports to Council
													2	70% Nr. Complaints received / Nr. resolved		55% 1 670 Complaints received / 917 resolved		Lack of sufficient vehicles and materials for teams to attend/respond to complaints timeously		Resourcing of teams with vehicles and central stores to acquire and have minimum stock required for		
													3	70% 61% Nr. Complaints received / Nr. resolved		61% 2 314 Complaints received / 1 418 resolved		Lack of sufficient vehicles for teams to attend/respond to complaints timeously		Resourcing of teams with vehicles and each team to maintain minimum stock required for repairs		
													4	70% 61% Nr. Complaints received / Nr. resolved		95% 2 309 Complaints received / 2 189 (APR Reporting - .86% 8 570 Complaints received / 5 643 complaints resolved)						

OPERATIONAL																						
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TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Piulsa	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 92% of households in the CoM area with access to basic level of sanitation by 30 June 2023	R 0		92.7% 171 328 Hh with access / 13 506 Hh below minimum level	1	-		-				Register of Hh with access Urban areas.	
														2	-		-					
														3	-		-					
														4	92% Nr of Hh with access / Nr of Hh below minimum level		94% 171 437 Hh with access / 11 966 Hh below minimum level (APR Reporting - 94% 171 437 Hh with access / 11 966 Hh below minimum level)				4 New connections. The stagnant number of households with access below minimum level led to high spike in percentage.	connection register with new installations.
BL	Operational	7516286410WPP23ZWM, 751023062WPP23ZWM	SAN2	JJ Piulsa	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Number of kilometre of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per programme in the CoM municipal area by 30 June 2023	R20 302 814 (R10 662 830 + R9 649 984) (Split vote)		43.975 Km of main / outfall sewers cleaned R1704 244	1	10 km of main / outfall sewers cleaned R5 135 986		5,357 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		Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
														2	10 km of main / outfall sewers cleaned R10 271 972		10.5 km of main / outfall sewers cleaned	R471,112			Hired equipment boosted performance.	
														3	10 km of main / outfall sewers cleaned R15 407 958		11.5 km of main / outfall sewers cleaned	R2,554,272			Hired equipment boosted performance.	
														4	10 km of main / outfall sewers cleaned R20 543 944		13.5km of main / outfall sewers cleaned (APR Reporting - 40,857 Km of main / outfall sewers cleaned R4 093 007 )	R 4 093 007	(APR Reporting - Embarked on the hiring of equipment)		Hired equipment boosted over performance.	
BL	Operational	N/A	SAN3	JJ Piulsa	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 70% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2023	R 0		Obtained a score of 77% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 57% IRIS wastewater effluent compliance system		Expiry of login credentials of the loading officer expired and this affected loading data for September 2022 hence 0.00.	Renewal application form for lab loading officer to be sent to DWS urgently, for new login credentials. This will improve achievement in the next quarter.		Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining - % IRIS wastewater effluent compliance system		Loading credentials expired	Form completed to renew loading credentials		
														3	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 63 % IRIS wastewater effluent compliance system		Cable theft at Waste water treatment plants compromised effluent quality	Security to be beefed up at the plants	Memo to request Security beef up was submitted to Public Safety	
														4	Monthly compliance documentation submitted to DWS. Obtaining 70% IRIS wastewater effluent compliance system		Monthly compliance documentation submitted to DWS. Obtaining 60% IRIS wastewater effluent compliance system (APR Reporting - Obtained a score of 60% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system)		Armed Cable thieves and Vandalists at Waste water treatment plants, substations and pump stations overpowering onsite security guards compromised effluent quality the plants	Inform council to seek intervention on the arrests of culprits at higher level of SAPS office in the country. (APR Reporting - Council to seek intervention on the arrests of culprits at higher level of SAPS office in the country)		
BL	Operational	N/A	SAN4	JJ Piulsa	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matosana area resolved	Resolving at least 96% of all main / outfall sewers blockage complaints within 90 days in the Matosana area (telephonic, written and verbal) received by 30 June 2023	R 0		98% Main / outfall sewers blockage complaints resolved 7 389 Received / 7 347 Resolved	1	96% Nr. Complaints received / Nr resolved		96% 1 234 Complaints received / 1 185 resolved 42 Complaints rolled-over from 2021/22 / 42 resolved					Complaints Register. Monthly reports to Council
														2	96% Nr. Complaints received / Nr resolved		97% 1 308 Complaints received / 1 269 resolved 49 Complaints rolled-over from Q1 / 49 resolved				Four new vehicles and constant cleaning boosted performance.	
														3	96% Nr. Complaints received / Nr resolved		96% 1446 Complaints received / 1395 resolved 39 Complaints rolled over from Q2 / 39 resolved				Constant cleaning boosted performance	
														4	96% Nr. Complaints received / Nr resolved		96% 1450 Complaints received / 1398 resolved 51 Complaints rolled over from Q3 / 51 resolved (APR Reporting - 99% Main / outfall sewers blockage complaints resolved 5 480 Received / 5 428 Resolved)		(APR Reporting - Hiring of private jetting machinery)		Hiring of private jetting machinery	

OPERATIONAL																							
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BL	Operational	N/A	SANS	J. Sekwaki/Plusa	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure and respond to all complaints related to all municipal buildings facie	A percentage of all municipal facility default complaints in the Matosana area resolved	Resolving at least 85% of all municipal facility default complaints within 90 days in the Matosana area (telephonic, written and verbal) received by 30 June 2023	R 0	New project	1	85% Nr. Complaints received / Nr resolved	100% 6 Complaints received / 6 resolved							Normal blockages with less abuse of system are easily resolved.	Complaints Register. Monthly reports to Council
													2	85% Nr. Complaints received / Nr resolved	100% 1 Complaints received / 1 resolved								
													3	85% Nr. Complaints received / Nr resolved	100% 3 Complaints received / 3 resolved							Normal blockages with less abuse of system are easily resolved.	
													4	85% Nr. Complaints received / Nr resolved	100% 1 Complaints received / 1 resolved (APR Reporting - 100%) 11 Complaints received / 11 resolved	(APR Reporting - Normal blockages with less abuse of system are easily resolved)		Normal blockages with less abuse of system are easily resolved.					
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.0%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 92% of households in the CoM area with access to basic level of electricity by 30 June 2023	R 0	92% 170 537 Hh with access / 14 317 Hh below minimum level	1	-	-							Register of Hh with access to electricity's	
													2	-	-							Register of total Hh in Matosana	
													3	-	-								
													4	92% Nr Hh with access / Nr Hh below minimum level	93% 170 652 Hh with access / 12 751 Hh below minimum level (APR Reporting - 93%) 170 652 Hh with access / 12 751 Hh below minimum level								
BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses from 34% to 32% 38% to 37% by - replacing at least 800-600 faulty conventional / pre-paid meters. - carrying out 800 schedule inspection on suspected tampering and illegal connections and technical losses. - servicing of 120 transformers & RMU's in municipal supplied areas. - Installing 1470 anti-tampering boxes by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	Electricity losses increased with 4% (from 34% to 38%). Replaced 456 faulty conventional/pre-paid meters. 41 tampering inspections conducted and serviced 120 Transformers and RMU's in the CoM area	1	Replacing 200 (40) 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%	None availability of materials at Central Stores.	Formal communication will be prepare to Finance to speed-up procurement of material.		Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.			
														2	Replacing 460 (76) 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	76 faulty meters replaced/159 tampering inspections conducted and 34 RMU's serviced 37%	Increased in tampering and technical losses due to ageing infrastructure and inaccurate billing	install tampering boxes, increase in inspection, upgrade of ageing infrastructure and correct billing					
														3	Replacing 420 242 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU's in the CoM area. Installation of 100 anti-tampering boxes	131 faulty meters replaced/250 inspections conducted/16 RMU's serviced .Zero (0) anti-tampering boxes installed	delays in budget adjustment processes. Tender re-advertised	backlogs will be addressed in quarter 4. tender to be finalised in 4th quarter					
														4	Replacing 420 242 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 30 Transformers and RMU's in the CoM area. Installation of 1 370 anti-tampering boxes	Non-technical electricity losses decreased with 10% (from 38% to 28%). 125 faulty meters replaced, 184 inspections conducted, 36 RMU's serviced, zero anti-tampering boxes installed and 10% decrease in electricity losses (APR Reporting - Non-technical electricity losses decreased with 10% (from 38% to 28%). Replaced 372 faulty conventional/pre-paid meters, 676 tampering inspections conducted and serviced 116 Transformers and RMU's in the CoM area)	Lack of vehicles to conduct inspections and non-availability of meters in stores hampers service delivery. Tender for appointing a service provider for installing anti-tampering boxes is on evaluation stage	COM busy with tender to lease vehicles in order to enhance service delivery. CFO to address non-availability of meters and material in stores. Installation of anti-tampering boxes will be addressed in the new financial year					

OPERATIONAL																								
Top Layer / Bottom Layer / DP / Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence			
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2023 (Time to resolve customer complaints received in person/telephonic – 24 hours. Time to resolve customer written complaints - 2 weeks)	R 0		100% (99.99) Low voltage complaints resolved (Received 6 644 / 6 622 Resolved within NERSA standard 154 Resolved outside NERSA standard	1	100% Nr. received / Nr resolved		100% 2122 received / 2 122 resolved				Complaints Register. Monthly reports to Council			
														2	100% Nr. received / Nr resolved							99.95% 2 212 Received / 2 211 Resolved within the standard 1 Resolved outside the standard of 24 hours		
														3	100% Nr. received / Nr resolved							100% 1874 received/1874 resolved		
														4	100% Nr. received / Nr resolved							100% 1449 received/1449 resolved (APR Reporting - 99.99% Low voltage complaints resolved within the NERSA standard - 24 hours (7 657 received/7 656 resolved NERSA standard 1 resolved outside NERSA standard - 24 hours)		
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 98% of all medium voltage forced interruptions within industry standard timeframes (8 hours) in the CoM licensed area in accordance to NRS-047-1 Electricity Supply Quality of Service (Minimum Standard) by 30 June 2023 (Time to restore supply after a forced interruption – 24 hours. Time to restore supply after a forced interruption requiring investigative work – 2 weeks)	R 0		95% Medium voltage forced interruptions resolved (Received 665 / 645 Resolved within NERSA standard 10 Resolved outside NERSA standard	1	98% Nr. received / Nr resolved		98% 104 received / 102 resolved 2 Resolved outside NERSA standard			Interruption Register. Monthly reports to Council				
														2	95% Nr. received / Nr resolved						98% 96 Received / 93 Resolved 3 Resolved outside NERSA standard			
														3	98% Nr. received / Nr resolved						98% 143 received / 141 resolved 2 Resolved outside NERSA standard			
														4	98% Nr. received / Nr resolved						98% 103 received / 102 resolved 1 Resolved outside NERSA standard (APR Reporting - 98% Medium voltage forced interruptions resolved 446 Received / 438 Resolved within NERSA standard 10 Resolved outside NERSA standard )			
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60%- 55% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) within a month from received by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	Street lights complaints resolved (2 388 Received / 1 303 resolved)	1	60% Nr of complaints received / Nr of complaints resolved		2% 640 Received/ 36 Resolved rollover 1085 / 0 resolved		None availability of materials and vehicles.	Memo will be prepared to Finance to speed up procurement of materials. Coordinate with Fleet to speed up repairs of vehicles.	Complaints Register. Monthly reports to Council			
														2	60% Nr of complaints received / Nr of complaints resolved							17% 344 Received/147 Resolved 1689 Rollover and 197 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
														3	60% - 55% Nr of complaints received / Nr of complaints resolved							34% 288 received /21 resolved 1736 rollover and 674 resolved	Non availability of materials at central stores is still a challenge.	Memo will be prepared to Finance to speed up procurement of materials. Coordinate with Fleet to speed up repairs of vehicles.
														4	60% - 55% Nr of complaints received / Nr of complaints resolved							56% 103 received/7 resolved 1329 rollover and 703 resolved (APR Reporting - 72.56% Street lights complaints resolved (2 460 Received / 1 785 resolved)	The procurement of some materials as stock items in the central stores assisted (APR Reporting - The procurement of some materials as stock items in the central stores assisted)	COM busy with tender to lease vehicles in order to enhance service delivery.
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% of all high mast lights complaints within 30 days in the CoM licensed area (telephonic, written and verbal) within a month from receipt by 30 June 2023	R 0		88% High mast lights complaints resolved (335 Received / 296 resolved)	1	80% Nr of complaints received / Nr of complaints resolved		71% 56 received / 32 resolved 39 rollover / 35 resolved		Nonr availability of materials and vehicles.	Memo will be prepared to Finance to speed up procurement of materials. Coordinate with Fleet to speed up repairs of vehicles.	Complaints Register. Monthly reports to Council			
														2	80% Nr of complaints received / Nr of complaints resolved							80% 60 Received / 54 resolved 28 rollover and 16 resolved		
														3	80% Nr of complaints received / Nr of complaints resolved							82% 54 received / 45 resolved 18 rollover and 12 resolved		
														4	80% Nr of complaints received / Nr of complaints resolved							80% 44 received / 40 resolved 15 rollover and 7 resolved (APR Reporting - 95% Street lights complaints resolved High mast lights complaints resolved (253 Received / 241 resolved)		

OPERATIONAL																						
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BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 400%-70% of all traffic control signals complaints within 7 days in the CoM licensed area (telephonic, written and verbal) received by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	96% Traffic control signal complaints resolved (167 Received / 161 resolved)	1	100% Nr of complaints received / Nr of complaints resolved		43% 8 received/6 resolved 6 rollover / 0 resolved		Delay in approval of deviation for procurement of material.	Communication with SCM and Accounting Officer to speed up approval of deviation for sole		Complaints Register. Monthly reports to Council
														2	100% Nr of complaints received / Nr of complaints resolved		100% 26 received/26 resolved 8 rollover and 6 resolved		Delay in delivery of procured material due to festive holidays company closing down	the repairs will be completed by January 2023		
														3	70% Nr of complaints received / Nr of complaints resolved		76% 30 received / 23 Resolved 2 rollover and 1 resolved		Material is still not available at Stores	To write a memo to the CFO requesting expedition of the procurement of the material		
														4	70% Nr of complaints received / Nr of complaints resolved		73% 18 received/17 resolved 8 rollover and 2 resolved (APR Reporting - 92% Traffic control signal complaints resolved (88 Received / 81 resolved)		(APR Reporting - The procurement of some materials as stock items in the central stores assisted)	The Department directly collected the material from the supplier to address the complaints instead of waiting for stores to procure		
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.43% 2.0%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 100% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2023	R 0		100% Electricity meter tampering investigations resolved (73 Received / 73 resolved)	1	100% Nr. received / Nr investigated		100% 26 received/ 26 resolved					Complaints Register. Monthly inspection report. Council Resolution.
														2	100% Nr. received / Nr investigated		100% 22 received/22 resolved					
														3	100% Nr. received / Nr investigated		100% 35 received/35 resolved				more inspections were conducted due to illegal connections	
														4	100% Nr. received / Nr investigated		100% 22 received/22 resolved (APR Reporting - 100% Electricity meter tampering investigations resolved (105 Received / 105 resolved)					

KPI's 47 50 100%

TL-28-31 BL 19

JJ PILLUSA  
ACTING DIRECTOR TECHNICAL AND INFRASTRUCTURE

L SEAMETSO  
MUNICIPAL MANAGER

ACTING DIRECTOR CORPORATE SUPPORT  
MR NM MOABELO

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

Service Delivery & Infrastructure Development (0)	0%
Municipal Institutional Development and Transformation (12)	50%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (4+2)	9%
Good Governance and Public Participation (10)	41%
<b>Total</b>	<b>100%</b>

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DCS1	NM Moabelo	Municipal Institutional Development and Transformation	Financial Management	4% 4,16%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		100% 5 AG exception queries received / 5 answered	1 2 3 4	100% Nr. of audit queries received / Nr of audit queries answered  100% Nr. of audit queries received / Nr of audit queries answered  - -		No audit queries (exception report / communications) received from the Auditor-General during 1st quarter  100% 7 AG exception queries received / 7 of audit queries answered  (APR Reporting - 100% 7 AG exception queries received / 7 answered)					Tracking document. Execution letters / notes	
TL	Operational - Outcome 9 - Output 6	N/A	DCS2	NM Moabelo	Good Governance and Public Participation	Financial Management	4% 4,16%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		100% 100% 90% 90%	1 2 3 4	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)  100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)  90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)  90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	 	100% 1 Assigned audit findings received / 1 assigned audit findings resolved (2020/21 FY)  42% 18 Assigned audit findings received / 8 audit findings resolved (2020/2021 FY)  21% 38 of assigned audit findings received / 8 of assigned audit findings resolved (2021/22 FY)  50% No new finding received. 30 of assigned audit findings rolled over / 11 of assigned audit findings resolved (2021/22 FY) (APR Reporting - 48% 19 Assigned audit findings received / 9 assigned audit findings resolved (2020/21) 45% and 38 Assigned audit findings received / 19 assigned audit findings resolved (2021/22) 50%)		AG was not satisfied with some of the responses provided by management. Management agreed with some of the findings raised and can only be corrected after the audit.  PAAP was only distributed in February 2023 and the process of implementing corrective action plans	Management will develop a Post Audit Action Plan to ensure that all raised issues are corrected and resolved.  Management will monitor a Post Audit Action Plan on a weekly basis at Audit Steering	Some of the findings cannot be corrected but can be avoided for the next audit. (APR Reporting -Some of the findings cannot be corrected but can be avoided for the next audit)  (APR Reporting -To ensure that the Directorate complies with regulations, policies and procedures to avoid audit findings. To be able to respond to audit findings in time in an event there are findings identified. (APR Reporting -To ensure that the Directorate complies with regulations, policies and procedures to avoid audit findings. To be able to respond to audit findings in time in an event there are findings identified)		2020/21 FY PAAP 2021/22 FY PAAP
TL	Operational - Outcome 6 - Output 6	N/A	DCS3	NM Moabelo	Municipal Financial Viability & Management	Financial Management	4,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Councils- Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023  Removed	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	New indicator	1 2 3 4	- 90% 90% 90%		=  The assessment and  REMOVED		Council will participate in the	To be moved to the next	KPI to be removed during the Mid-Year	Approved Financial Recovery Plan Management response / progress- Updated FRP-report	
BL	Operational	N/A	DCS4	NM Moabelo	Good Governance and Public Participation	Good Governance	4% 4,16%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2023/24 SDBIP inputs provided	1 2 3 4	- - - Credible 2023/24 SDBIP inputs provided		- - - Credible 2023/24 SDBIP inputs provided (APR Reporting - Credible 2023/24 SDBIP inputs provided)				Signed-off SDBIP planning template. Attendance Register or Zoom photo of participants		

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DC55	NM Mabele	Municipal Institutional Development and Transformation	Institutional Capacity	4% 4,16%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0		12 LLF meetings attended	1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes.
														2	2 LLF 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		
														3	2 LLF meetings attended		0 LLF meetings held		All meetings were postponed because members who attended could not form a quorum.	MM has engaged the unions to attend the meetings. All missed reports to be discussed in the next meeting	3 Meetings arranged by LR unit but the unions did not attend making it impossible for a quorum to be formed.	Register or Zoom photo of participants
														4	2 LLF meetings attended		4 LLF Meetings attended (APR Reporting - 7 LLF meetings attended)		To make up for meetings could not quorate and secondly there was a need for urgent to deal with Organisational issues e.g. Organisational Structure, Overtime and Outsourcing vs Insourcing of services (APR Reporting - The 27 October 2022 meeting was postponed due to SAMWU prior commitments)	The Municipal Manager to sensitize LLF stakeholders, about the importance of having meetings that quorate in order to resolve important organisational issues (APR Reporting - The Municipal Manager to sensitize LLF stakeholders, about the importance of having meetings that quorate in order to resolve important organisational issues)	To ensure that LLF meetings are attended as per schedule or to arrange an alternative if there are other commitments.	
BL	Operational	N/A	DC56	NM Mabele	Good Governance and Public Participation	Good Governance	4% 4,16%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		2 SDBIP meetings conducted		SDBIP was not discussed during the meeting of 22 August 2022, due to the finalization of the APR and therefore more focus was on correcting the APR (4th Quarter).	An additional SDBIP meeting will be arranged for 5 October 2022 to discuss the reporting problems for the 2022/23 FY		Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR Reporting - 12 SDBIP meetings conducted)					
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	4% 4,16%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees' meetings (portfolio meetings) conducted	Conducting 90 81 (sec.80 ) committees' meetings (Portfolio Meetings) by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	41 (sec.80) committee meetings conducted	1	30 (sec.80 ) committees' meetings conducted		31 (sec.80 ) committees meetings conducted				Special or joint meetings are held as per the need to deal with urgent matters	Attendance Register or Zoom photo of participants, notices / agendas.
														2	20 (sec.80 ) committees' meetings conducted (11)		10 (sec.80) committee meetings conducted		In terms of Sec. 2.1 of the Council's Rules of Order the Speaker convene ordinary meetings of the council and called off the portfolio committee meetings for October 2022 due to other work related commitments of Council. No meetings are held in December in terms of the same Rules of Order.	Request the Speaker to convene monthly meetings as per the quarterly planned schedules.	Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting.	
														3	20 (sec.80 ) committees meetings conducted		20 (sec.80) committee meetings conducted			Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting.		
														4	20 (sec.80 ) committees meetings conducted		20 (sec.80) committee meetings conducted (APR Reporting - 81 (sec.80) committee meetings conducted)			Meetings are held in terms of section 2 of the Council's Rules of Order as and when the Speaker convene/calls a meeting.		

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	4% 4,16%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 22 17 Mayoral Committee meetings (special meetings included) by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	18 Mayoral Committee meetings conducted	1	5 MayCo meetings conducted		5 MayCo meetings conducted 3 Ordinary Mayoral Committee meetings + 2 Special Mayoral Committee meetings held.					Notices & Attendance Register or Zoom photo of participants
														2	6 MayCo meetings conducted (4)		4 MayCo meetings conducted (1 Ordinary Mayoral Committee meeting + 3 Special Mayoral Committee meetings held)		Due to ordinary Portfolio committee meetings that did not sit during October 2022, 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	6 4 MayCo meetings conducted		7 MayCo meetings conducted (2 Ordinary Mayoral Committee meetings + 5 Special Mayoral Committee meetings held)				Special Mayoral Committee meetings are held at request of the Executive Mayor and mostly for legislative compliance matters submitted to Council to comply.	
														4	6 4 MayCo meetings conducted		4 MayCo meetings conducted (2 Ordinary Mayoral Committee meetings + 2 Special Mayoral Committee meetings held) (APR Reporting - 20 Mayoral Committee meetings conducted)		(APR Reporting - 3 additional Special Mayoral Committee meetings conducted to comply with legislative matters e.g. Eskom and Midvaal matters)		Special Mayoral Committee meetings are held at request of the Executive Mayor and mostly for legislative compliance matters submitted to Council to comply.	
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	4% 4,16%	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 17 Council meetings (special meetings included) by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	20 Council meetings conducted	1	5 Council meetings conducted		5 Council meetings conducted (3 Ordinary council meetings held + 2 special council meetings held)					Notices & Attendance Register or Zoom photo of participants
														2	6 4 Council meetings conducted (4)		4 Council meetings conducted (1 Ordinary council meeting held + 3 special council meetings held)		In terms of Sec. 2.1 of the Council's Rules of Order the Speaker convene ordinary meetings of the council and called off the portfolio committee meetings for October 2022 due to other work related commitments of Council. No meetings are held in December in terms of the same Rules of Order.	Request the Speaker to convene monthly meetings as per the quarterly planned schedules.	Special Council meetings are held at request of the Speaker and mostly for legislative compliance matters submitted to Council to comply.	
														3	6 4 Council meetings conducted		5 Council meetings conducted (2 Ordinary council meetings held + 3 special council meetings held)				In terms of Sec. 2.1 of the Council's Rules of Order the Speaker convene Special Council meetings and mostly for legislative compliance matters submitted to Council to comply.	
														4	6 4 Council meetings conducted		6 Council meetings conducted (2 Ordinary council meetings held + 4 special council meetings held) (APR Reporting - 20 Council meetings conducted)		(APR Reporting - 3 additional Council meetings conducted to comply with legislative matters e.g. Eskom and Midvaal matters)		In terms of Sec. 2.1 of the Council's Rules of Order the Speaker convene Special Council meetings and mostly for legislative compliance matters submitted to Council to comply.	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LEG1	M Mkhenshi	Good Governance and Public Participation	Good Governance	4% 4,16%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2023	R 0		41 Notices issued and contract register updated. 3 Progress reports submitted to Council	1	Notices issued. Updated Register. Progress report to MayCo / Council		Updated contract register. Progress report submitted to Council. MayCo 316/2022 dated 20 July 2022. MayCo 157/2022 dated 30 August 2022. MayCo 460/2022 dated 21 September 2022.				The notices for the expiry of the SLA's where not issued to the user department and service provider in that no sla's that were about to expire. We have indicated in the sdbip as corrections. We have attached three (3) Monthly reports , three (3) contract registers and MayCo resolution for July, august and September as part of the poe. The dates for the receipt of the MM's resolution and tender documents for drafting of the sla are in the file as part of poe.	Contract Register Notice letters Follow-up letter Updated Register. Item. Copy of "mamba". MayCo / Council resolution
														2	Notices issued. Updated Register. Progress report to MayCo / Council		UPDATED contract register. Progress report submitted to Council. MayCo 510/2022 dated 22 November 2022.				There were no need for Notices to be distributed	
														3	Notices issued. Updated Register. Progress report to MayCo / Council		no notices issued. Updated contract register and 2 Mayco resolution 23/2023 dated 21 February 2023 and 85/2023 resolutions dated 22 March 2023					
														4	Notices issued. Updated Register. Progress report to MayCo / Council		No notices issued during this quarter. Updated contract register and Mayco resolutions MayCo153/2023 dated 24 May 2023. MayCo 258/2023 dated 20 June 2023. (APR Reporting - No notices issued, as no SLA's were about to expire. And contract register updated. 8 Progress reports submitted to Council)				The notices for the expiry of the SLA were not issued to the user department and Service Provider in that no SLA that were expired.	
BL	Operational	N/A	LEG2	M Mkhenshi	Good Governance and Public Participation	Good Governance	4% 4,16%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the Municipal Manager	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2023	R 0		100% received / 100 SLA's drafted	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.
														2	100% Nr SLA's received / Nr SLA's drafted		100% 08 document's received / 08 SLA's Drafted . Letter to MM's					
														3	100% Nr SLA's received / Nr SLA's drafted		No documents received and no SLA's drafted in this quarter					
														4	100% Nr SLA's received / Nr SLA's drafted		2 Documents received and 2 SLA's drafted. Letter to MM's Office instructing legal to draft SLA's. Delivery register for Tender Documents from MM's Office (APR Reporting - 100% 91 SLA's received / 91 SLA's drafted)					

OPERATIONAL																						
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BL	Operational	N/A	LEG3	M Mokanyi	Good Governance and Public Participation	Good Governance	4% 4,16%	To provide litigation report to Council	Number of litigation cases instituted by and against the municipality	Reporting the number of litigation cases instituted by and against the municipality to Council by 30 June 2023	R 0			1	1 Litigation Report to MayCo / Council		Updated litigation report submitted to Council. MayCo 315/2022 dated 20 July 2022. MayCo 459/2022 dated 21 September 2022. MayCo 377/2022 dated 24 August 2022				Litigation register. Item. Copy of "mamba". MayCo / Council resolution	
													4 Litigation reports to Council	2	1 Litigation Report to MayCo / Council		Updated litigation report submitted to Council. MayCo 509/2022 dated 22 November 2022.					
														3	1 Litigation Report to MayCo / Council		Updated litigation report submitted council and Mayco resolution 22/2023 dated 21 February 2023 and Mayco 84/2023 dated 22 March 2023					
														4	1 Litigation Report to MayCo / Council		Updated litigation report submitted council and Mayco resolution 25/7/2023 dated June 2023. (APR Reporting - 6 Litigation reports to Council)					
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4% 4,16%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2023	R 0			1	30 OHS inspections conducted		30 OHS inspections conducted				Inspection reports. Resolution	
													120 OHS inspections conducted	2	30 OHS inspections conducted		30 OHS inspections conducted					
														3	30 OHS inspections conducted		30 OHS inspections conducted					
														4	30 OHS inspections conducted		30 OHS inspections conducted (APR Reporting - 120 OHS inspections conducted)					
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4% 4,16%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2023	R 0			1	-		-				Audit report. Resolution	
													2 OHS audits conducted	2	1 OHS audit conducted		1 OHS audit conducted					
														3	-		-					
														4	1 OHS audit conducted		1 OHS audit conducted (APR Reporting - 2 OHS audits conducted)					
TL	NKP - Indicator	6015330300RMRCCZHO; 350320300RMRCCZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4% 4,16%	To spend a percentage of municipality's budget on implementing its workplace skill plan	Rand value spent on Skills Development (Training) expenditure for 2022/23	Spending on Skills Development (Training) for 2022/23 by 30 June 2023	R1 978 788 R2-000-0000 (R1 138 788 R4-000-000 + R840 000 R4-000-000)	Adjustment Budget CC25/2025 dated 28/02/2023. CC105/2023		1	-		-				Vote Number. G040.	
													R1 284 038 spent	2	20% R320 000 spent		42%	R685 024		The Unit will write to budget office to request them to separate expenditure	Appointment letter of service provider.	
														3	50% R800 000 spent		82%	R 1 315 443		Attendance registers. SLA. Names of attendees		
														4	100% R1 978 788 R2-000-000 R4-600-000 spent		112% (APR Reporting - R1 795 678 spent)	R1 795 678,00	Some training programmes are in progress and payment will only be done after that	Training programme to be paid on completion in December 2023		
TL	NKP - Indicator	60151385300RZZZHO; 60151385300RZZZMI	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4% 4,16%	To obtain a percentage of municipality's budget on implementing its workplace skill plan	Rand value income received from SETA Training Income/Rec for 2022/23	Receiving a mandatory grant from SETA Training Income/Rec for 2022/23 by 30 June 2023	R2 120 000 (R900 000 + R1 220 000)	Adjustment Budget CC25/2025 dated 28/02/2023.		1	-		-				Vote Number. Reimbursement letter from SETA	
													R1 077 582 received	2	30% R666 000 collected		21%	R 487 707	The Unit will write to budget office to request them to	Mandatory Grant Disbursement is the discretion of LGSETA. NB the Unit did		
														3	50% R1 110 000 collected		31%	R 687 012	Finance has not yet responded	The Training and Development Unit wrote a letter to Budget requesting		
														4	100% R2 120 000 collected		65% (APR Reporting - R2 561 218 received)	R 2 561 218	(APR Reporting - Income is determined by LGSETA based on the evaluation reports submitted to WSP & ATR)	Request budget office to budget R1 000 000 as an Income from LGSETA Mandatory Grants.	The R2 220 000 budget as Income is unachievable. The Municipality receives 20% Mandatory Grant as an Income from LGSETA.	

OPERATIONAL																						
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TL	Compliance	N/A	SKIL3	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4% 4,16%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2023/24 WSP and 2022/23 ATR to LGSETA by 30 April 2023	R 0		2022/23 WSP and 2021/22 ATR submitted to LGSETA on 29 April 2022	1 2 3	-- -- --							2023/24 WSP and 2022/23 ATR
														4	2023/24 WSP and 2022/23 ATR submitted		2023/2024 WSP and 2022/2023 ATR document submitted to LGSETA on the 30th April 2023. (APR Reporting - 2023/2024 WSP and 2022/2023 ATR document submitted to LGSETA on the 30/04/2023)	R 0				
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4% 4,16%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2023/24 Employment Equity Report to Department of Labour by 15 January 2023	R 0		2022/23 EE report submitted to Department of Labour on 15 January 2022	1 2 3 4	-- -- 2023/24 EE report submitted to Department of Labour by 15 January 2023 --							Proof of submitting EEP Report
																	2023/2024 EE Report was submitted electronically to Department of Labour on the 15th January 2023.  (APR Reporting - 2023/2024 EE Report was submitted electronically to Department of Labour on the 15/01/2023)	R0				
BL	Operational	N/A	SKIL5	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4% 4,16%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2023	R 0		4 EECF consultative meetings arranged, but only 2 conducted	1 2 3 4	1 EECF consultative meeting conducted  1 EECF consultative meeting conducted  1 EECF consultative meeting conducted  1 EECF consultative meeting conducted		The meeting of 30 September 2022 did not take place, due non attendance of EECF members  2 meetings were arranged during the second quarter to recover for the previous quarter . Only 1 meeting could sit and the other did not form a quorum .  1 EECF meeting was conducted.  1 EECF meeting was conducted. (APR Reporting - 4 EECF consultative meetings arranged, but only 3 conducted)		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.  Only 1 meeting could sit and the other did not form a quorum .	Arrange an extra meeting during the 2 <sup>nd</sup> quarter . NB! As per the attachments on the SDBIP the meeting is scheduled for the 14 <sup>th</sup> of October 2022.  Arrange again an extra meeting during the 3 <sup>rd</sup> quarter .		Notices. Attendance register. Minutes. EE Plan

OPERATIONAL																								
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TL	Compliance	N/A	LR1	A Sebelole	Municipal Institutional Development and Transformation	Institutional Capacity	4% 4,16%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 8 LLF meetings by 30 June 2023	R 0		12 LLF meetings convened	1	2 LLF meetings convened		1 LLF meeting convened		The meeting 27 October 2022 was postponed due to SAMWU prior	An additional meeting will be scheduled for the 3rd quarter	4 Meetings were arranged, but 3 were postponed	Notices. Attendance register. Minutes		
			2				2 LLF meetings convened							2 LLF meetings were convened										
			3				2 LLF meetings convened							0 LLF meetings held										
			4				2 LLF meetings convened							4 LLF Meetings were convened (APR Reporting - 7 successful LLF meetings convened)										
BL	Operational	N/A	LR2	A Schelele	Municipal Institutional Development and Transformation	Institutional Capacity	4% 4,16%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting and / or co-ordinating-2.4 workshops on employment related issues and the Collective Agreement by 30 June 2023.	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	4 Workshops conducted / co-ordinated on employment related issues and the Collective Agreement conducted	1	1 Workshop conducted / co-ordinated (2)		2 Workshops conducted			A special request from community services to conduct a workshop was	Notices. Attendance register. Course material			
			2				-							1 Workshop conducted	there was a special request from Community Services									
			3				4 2 Workshop conducted / co-ordinated							2 Workshops conducted										
			4				-							2 Workshops conducted (APR Reporting - 7 Workshops conducted / co-ordinated on employment related issues and the Collective Agreement conducted)	(APR Reporting - 2 Special request from Community Development and 1 special request from Electrical & Mechanical Engineering received )									
BL	Operational	N/A	EM1	S Manumo	Good Governance and Public Participation	public	4% 4,16%	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	R 0		New indicator	1	8 Imbizos conducted		11 Imbizos conducted	R 19 500	MMC's were responding to concerned raised by community through consultation.	Number of Imbizos will be increased to the next quarter.	The Executive Mayor wanted to receive concerns from the communities as part	Notices. Attendance register. Course material		
			2				4 Imbizos conducted							1 Imbizos conducted										
			3				8 Imbizos conducted							7 Imbizos conducted	R47900 vote number 35252280610PRQ42 ZZWM		The program was affected by holidays in the quarter and other programs of the mayor.						Number of Imbizos will be increased to the next quarter as only 4 meetings are planned.	Tents had to be hired as the Imbizos was held some Imbizos were held in the field and transport was hired to transport community that was far from the venue.
			4				4 Imbizos conducted							8 Imbizos conducted (APR Reporting - 27 Imbizos conducted)			The community wanted the EM to address more service delivery issues (APR Reporting - The community requested the Executive Mayor to address more service delivery issues)						The office will plan a proper schedule and stick to planned events.	Tents had to be hired as the Imbizos was held some Imbizos were held in the field and transport was hired to transport community that was far from the venue.

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPE1	TE Mohlerg	Municipal Institutional Development and Transformation	Good Governance	4% 4,16%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 12 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2023	R 0		2 Ward Committee reports submitted	1	3 Ward Committee reports submitted		3 Ward Committee reports submitted. MayCo 381/2022 dated 24 August 2022. CC 157/2022 dated 30 August 2022				3 months Ward Committee reports consolidated, resulting in one report	Reports to Council. Council resolution
														2	2 Ward Committee reports submitted		2 Ward Committee reports captured	Report did not serve in Council	2 Ward Committee Reports (1st quarter and 2nd quarter) to serve in 3rd Quarter			
														3	4 Ward Committee reports submitted		4 Ward Committee Reports Captured	Report was prepared and submitted to Corporate but was withheld due to their Departments not responding to the burning issues.	The Speaker wrote a circular to the MM and Executive Mayor to inform that they must ensure that the Department respond to the burning issues. The OSPK is not responsible to respond	2 reports will serve in the next Council meeting		
														4	3 Ward Committee reports submitted		3 Ward Committee Meeting reports Submitted to Council Mayco 260/2023 (APR Reporting - 12 Ward Committee reports submitted)	Report served in Council 2023-06-20				
BL	Operational	N/A	SPE2	TE Mohlerg	Municipal Institutional Development and Transformation	Good Governance	4% 4,16%	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan) within the CoM municipal area	Submitting 100% functionality of Ward Committee' meetings and reports to council to improve municipal responsiveness by 30 June 2023	R 0	100%	39 Functional ward committees / 39 ward committees meetings conducted and reports submitted	1	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 Functional ward committees / 39 ward committee meetings conducted and reports submitted. MAYCO 380/2022 dated 24/08/2022. CCC 157/2022 dated 30 August 2022				Schedule of meetings. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution	
														2	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 Functional ward committees / 39 ward committee meetings conducted and reports captured.	Report did not serve in Council	Reports (1st quarter and 2nd quarter) to serve in 3rd Quarter			
														3	100% 39 Functional ward committees / Nr of ward committee meetings conducted and reports submitted		100% 39 Functional ward committees / 39 ward committee meetings conducted and reports captured.	Report served in Council. Mayco 24/2023	Reports (3 quarter) to serve in 4rd Quarter			
														4	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. Mayco 24/2023 MAYCO 260/2023 dated (APR Reporting - 100% 39 Functional ward committees / 39 ward committee meetings conducted and 3 reports submitted to Council)	Report served in Council Mayco 2023-06-20 (APR Reporting - 1st and 2nd quarter reports submitted simultaneously)				

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SPE3	TE Mkhondlo	Municipal Institutional Development and Transformation	Good Governance	4% 4,16%	Improved municipal responsiveness	Percentage of wards that have held at least one councillor-convened community meeting	Conducting at least 75% of one councillor-convened community meeting to improve municipal responsiveness by 30 June 2023	R 0		64%	1	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		56% 39 Councillor-convened community meeting / 22 councillor-convened community meeting. MAYCO 382/2022 dated 24/08/2022. CC157/2022		Not all Ward Councillors convene, report, submit Councillor-convened community Meetings	Speaker of Council convened a meeting with Ward Councillors to emphasize the importance of convening, reporting and submitting the Councillor Community Meeting		Notice. Agenda. Minutes. Attendance Register. Reports to MayCo / Council. Council / MayCo resolution
														2	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		56% 39 Councillor-convened community meeting / 22 councillor-convened community meeting.		Report did not serve in Council	Reports (1st quarter and 2nd quarter) to serve in 3rd Quarter		
														3	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		56% 39 Councillor-convened community meeting / 22 councillor-convened community meeting. <b>Mayco 25/2023</b>		Report served in Council <b>Mayco 25/2023</b>	Reports ( 3 quarter) to serve in 4th Quarter		
														4	75% 39 Councillor-convened community meeting / Nr of councillor-convened community meeting		56% 39 Councillor-convened community meeting / 22 councillor-convened community meeting. MAYCO 262/2023 (APR Reporting - 56% 39 Councillor-convened community meeting / 22 councillor-convened community meeting. 4 Reports submitted to Council)		Not all Ward Councillors convene, report, submit Councillor-convened community Meetings. Report Served in Council 2023-06-20 (APR Reporting - Not all Ward Councillors submit reports to the office after the community convened meetings)	The Speaker to emphasise the importance of reports of community convened meetings (APR Reporting - The Speaker to emphasise the importance of reports of community convened meetings)		
							100%															

KPI's 25 24  
TL 42 11 BL 13

M MOABELO  
ACTING DIRECTOR CORPORATE SUPPORT

L SEAMETSO  
MUNICIPAL MANAGER

DIRECTOR BUDGET AND TREASUREY  
MS MM PHETLA

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

Service Delivery & Infrastructure Development (5)	10.9%
Municipal Institutional Development and Transformation (2)	4.3%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (23) (22)	47.8%
Good Governance and Public Participation (17)	37.0%
<b>Total</b>	<b>100%</b>

Operational	Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL		Operational - Outcome 5 - Output 6	N/A	CF01	MM Phetla	Municipal Institutional Development and Transformation	Financial Management	2.43% 2.18%	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		97% 79 AG exception queries received / 77 answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during 1st quarter					Tracking document. Execution letters / notes	
														2	100% Nr. of audit queries received / Nr of audit queries answered		100% (8/181)							
														3	-									
														4	-				(APR Reporting - 100% 81 AG exception queries received / 81 answered)					
TL		Operational - Outcome 9 - Output 6	N/A	CF02	MM Phetla	Good Governance and Public Participation	Financial Management	2.43% 2.18%	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		97% 79 AG exception queries received / 77 answered	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 improvement on systems and controls		2020/21 FY PAAP 2021/22 FY PAAP	
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		53% 85 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 improvement on systems and controls				
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		2% 81 Assigned audit findings received / 02 assigned audit findings resolved (2021/22 FY)		Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well.	Continuous improvement on systems and controls				
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		16% 81 Assigned audit findings received / 13 assigned audit findings resolved (2021/22 FY) (APR Reporting - 35% 86 Assigned audit findings received / 46 assigned audit findings resolved (2020/21) 53% and 81 Assigned audit findings received / 13 assigned audit findings resolved (2021/22) 16%)		Management prioritised the critical findings that has the biggest impact on the 22/23 audit but continues to attend to the other as well. (APR Reporting - Management prioritised the critical findings that has the biggest impact on the 2022/23 audit but continues to attend to the other as well.)	Continuous improvement on systems and controls (APR Reporting - Continuous improvement on systems and controls)				
TL		Operational - Outcome 6 - Output 4	N/A	CF03	MM Phetla	Municipal Financial Viability & Management	Financial Management	2.43%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2004, as amended (Council's Financial Recovery Plan).	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023 Removed	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	New indicator	1	-		-		The assessment and development of a Financial Recovery Plan by provincial.	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
														2	90% Nr of activities received / Nr of activities resolved									
														3	90% Nr of activities received / Nr of activities resolved									
														4	90% Nr of activities received / Nr of activities resolved									
BL		Operational	N/A	CF04	MM Phetla	Good Governance and Public Participation	Good Governance	2.43% 2.18%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2023/24 SDBIP inputs provided	1	-							Signed-off SDBIP planning template. Attendance Register	
														2	-									
														3	-									
														4	Credible 2023/24 SDBIP inputs provided		Credible 2023/24 SDBIP inputs provided (APR Reporting - Credible 2023/24 SDBIP inputs provided)							

OPERATIONAL																							
Top Layer/ Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational	N/A	CF05	MM Phela	Municipal Institutional Development and Transformation	Institutional Capacity	2-43% 2,18%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LF meetings by 30 June 2023	R 0		9 LLF meetings attended	1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices, Agenda, Attendance register, Minutes	
														2	2 LLF meetings attended		2 LLF meetings attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter			
														3	2 LLF meetings attended		0 LLF meetings held		All meetings were postponed because members who attended could not form a quorum.	MM has engaged the unions to attend the meetings. All missed reports to be discussed in the next meeting	3 Meetings arranged by LR unit but the unions did not attend making it impossible for a		
														4	2 LLF meetings attended		3 LLF Meetings attended (APR Reporting - 6 LLF meetings attended)		To makeup for meetings could not quorate and secondly there was a need for urgent to deal with Organisational issues e.g. Organisational Structure, Overtime and Outsourcing vs Insourcing of services (APR Reporting - The 27 October 2022 meeting was postponed due to SAMWU prior commitments. Unavailability of management due to year end procedures)	The Municipal Manager to sensitize LLF stakeholders, about the importance of having meetings that quorate in order to resolve important organisational issues (APR Reporting - The Municipal Manager to sensitize LLF stakeholders, about the importance of having meetings that quorate in order to resolve important organisational issues. Management to prioritize LLF meeting)			
BL	Compliance	N/A	CF06	MM Phela	Good Governance and Public Participation	Good Governance	2-43% 2,18%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		13 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices, Agenda, Attendance Register, Minutes.	
														2	3 SDBIP meetings conducted		2 SDBIP meetings conducted		Unavailability of management due to audit activities.				
														3	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
														4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR Reporting - 11 SDBIP meetings conducted)		(APR Reporting - Unavailability of management due to audit activities)	(APR Reporting - Management to prioritize SDBIP meetings)			
TL	Compliance - Outcome 9 - Output 1	N/A	CF07	MM Phela	Good Governance and Public Participation	Financial Management	2-43% 2,18%	To submit the 2020/21 Financial Statements on time to comply with legislation	2020/21 Financial statements submitted to the Auditor-General	Submitting the 2020/21 financial statements to the Auditor-General by 31 August 2022	R 0		2020/21 Financial Statements submitted to the AG on 08/08/2021	1	2020/21 Financial Statements submitted to the Auditor-General		2020/21 Financial Statements submitted to the Auditor-General on 31/08/2022					Letter to Auditor - General	
														2	-								
														3	-								
														4	-				(APR Reporting - 2020/21 Financial Statements submitted to the Auditor-General on 31/08/2022)				
TL	NKP - Indicator	N/A	CF08	MM Phela	Municipal Financial Viability & Management	Financial Management	2-43% 2,18%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2022/23	Calculating the cost coverage ratio at 1:1 for 2022/23 by 30 June 2023 A=(B-C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0		0.24:1	1	1:1		0.56:1		The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure	Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues.		Cost Coverage Print, Sec 71 print out, Bank statement	
														2	1:1				The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure	Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues.			
														3	1:1		0.44		The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure	Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues.			
														4	1:1		0.11:1 (APR Reporting - 0.11:1)		The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure. Eskom payment pressure this quarter further reduced the ratio. (APR Reporting - The municipalities cash flow constraints necessitates that cash should be utilised to service creditors and therefore the available cash won't always exceed a months operating expenditure. Eskom payment pressure this quarter further reduced the ratio.)	Management will implement revenue enhancement and cost containment strategies. Council will also have to focus on debt collection issues. (APR Reporting - Management will implement revenue enhancement and cost containment strategies.)			
TL	NKP - Indicator	N/A	CF09	MM Phela	Municipal Financial Viability & Management	Financial Management	2-43% 2,18%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2022/23	Calculating the debt coverage ratio at 60:1 for 2022/23 by 30 June 2022 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0		190001/12 10:01	1	60:1		310:1					New loans can only be considered if the costing	Debt Coverage Print, Sec 71 print out, Bank statement
														2	60:1		386:1					New loans can only be considered if the costing indicates that it could be advantageous to finance a project	
														3	60:1		334:1					New Loans can only be considered if the costing indicates that it could be advantageous to finance a project	
														4	60:1		254:1 (APR Reporting - 254:1)		(APR Reporting - New loans can only be considered if the costing indicates that it could be advantageous to finance a project)			New Loans can only be considered if the costing indicates that it could be advantageous to finance a project	

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	N/A	CF010	MM Phlels	Municipal Financial Viability & Management	Financial Management	2-14% 2,18%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2022/23	Calculating the outstanding service debtors to revenue ratio at 150% for 2022/23 by 30 June 2023 A-BC Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0		2,33	1	150%		214%		Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio	Outstanding Service Print & Calculations. Sec 71 print out. Bank statement
														2	150%		235%		Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio	
														3	150%		250%		Debtors accruing due to non-payment	Debt collection should be improved and irrecoverable debt should be written off	Write off alone will restore the ratio	
														4	150%		264% (APR Reporting - 264%)		Debtors accruing due to non-payment (APR Reporting - Debtors accruing due to non-payment)	Debt collection should be improved and irrecoverable debt should be written off (APR Reporting - Debt collection should be improved and irrecoverable debt should be written off)	Write off alone will restore the ratio	
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2-14% 2,18%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital spent	Spending at least 85% of planned capital expenditure by 30 June 2023	85% of <del>R247 037 667</del> (R 184 482 000) R230 651 307 (R196 053 611)	Adjustment Budget CC25/2025 dated 28/02/2023	77%	1	5% R10 851 883		7,29%	R15 817 608			Slightly higher than expected expenditure for the quarter.	Printout from Main Ledger Account
														2	30% R65 111 297		18,07%	R39 215 420		Slow rate of progress by contractors, delays in SCM processes, delays in project registration, delays from	Appoint SCM, PMU managers & Directors	
														3	65% R141 074 477		27,30%	R63 007 121		MIG Consultants delay in submission of variation orders, slow rate of progress by contractors, delay in project registration. WSIG poor performance contractor. NDPG contractor payments to key professionals & consultants. See poe's	New PMU manager was appointed. Contractors need to be held accountable	
														4	85% <del>R 184 482 000</del> R196 053 611		50,77% (APR Reporting - 51% R104 307 269 spent)	R104 307 269		MIG Consultants delay in submission of variation orders, slow rate of progress by contractors, delay in project registration. WSIG poor performance contractor. NDPG contractor payments to key professionals & consultants. Eskom attached the grant funded investment accounts that results in delay of payments and expenditure. (APR Reporting - MIG Consultants delay in submission of variation orders, slow rate of progress by contractors, delay in project registration. WSIG poor performance contractor. NDPG contractor payments to key professionals & consultants. Eskom attached the grant funded investment accounts that results in delay of payments and expenditure)	Contractors need to be held accountable. SCM Committee's need to fast track procurement. PMU need to step up managing the projects. (APR Reporting - Contractors need to be held accountable. SCM Committee's need to fast track procurement. PMU need to step up managing the project)	
TL	Operational - Outcome 9 - Output 6	2306020000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2-14% 2,18%	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 <del>R9 944 627 767</del> R390 671 795	Adjustment Budget CC25/2025 dated 28/02/2023	8,7% R257 623 809 spent	1	0,25% R 9 853 819		0,140%	R36 236 970		STILL AWAITING THE PLANNED FINANCIAL INFORMATION	Slow start to financial year due to 2021/22 year end processes	Printout from Main Ledger Account
														2	0,5% R 19 707 638		0,54%	R115 054 908			Target achieved and need to be	
														3	1,5% R 59 122 916		4,67%	R184 201 919			Target achieved	
														4	3% <del>R 118 246 833</del> R390 671 795		7,3% (APR Reporting - 7,3% R291 564 209 spent)	R291 564 209		(APR Reporting - The Repair and Maintenance budget was revised and increased during the February 2023 adjustment budget)	The reason for over expenditure is that the R&M budget was revised and increased during the February 2023 adjustment	
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2-14% 2,18%	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 <del>R 90 168 300</del> R100 187 000 (R 90 168 300)	Adjustment Budget CC25/2025 dated 28/02/2023	104%	1	5% R5 009 350		14,13%	R14 157 482			Higher than expected expenditure for quarter due to the fact that some projects were multi-year projects of	Printout from Main Ledger Account, MIG expenditure Report and printout
														2	30% R30 056 100		24%	R24 343 276		Slow rate of progress by contractors, delays in SCM processes, delays in project registration, delays from	Appoint SCM, PMU managers & Directors	
														3	65% R65 121 500		33,52%	R 33 584 316		Slow rate of progress by contractors, delays in SCM processes, delays in project registration, delays from		
														4	90% R 90 168 300		56,82% (APR Reporting - 56,82% R50 676 776 spent)	R 50 676 776		MIG Consultants delay in submission of variation orders, slow rate of progress by contractors, delay in project registration. WSIG poor performance contractor. NDPG contractor payments to key professionals & consultants. Eskom attached the grant funded investment accounts that results in delay of payments and expenditure. (APR Reporting - MIG Consultants delay in submission of variation orders, slow rate of progress by contractors, delay in project registration. WSIG poor performance contractor. NDPG contractor payments to key professionals & consultants. Eskom attached the grant funded investment accounts that results in delay of payments and expenditure)	Contractors need to be held accountable. SCM Committee's need to fast track procurement. PMU need to step up managing the projects. (APR Reporting - Contractors need to be held accountable. SCM Committee's need to fast track procurement. PMU need to step up managing the project)	

OPERATIONAL																							
Top Layer/ Bottom Layer	BIP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance - Outcome 9 - Output 1	N/A	BUD4	D Rossow	Good Governance and Public Participation	Good Governance	2-43% 2,18%	To approve the budget in order to comply with legislation	Number of 2023/24 Budget planning process time tables tabled	Tabling the 2023/24 budget planning process time table by 31 August 2022	R 0		2022/23 Budget Process Plan was tabled in Council. CC 17/22 (tabled 06/10/2022)	1	2023/24 Budget Process Plan tabled		2023/24 Budget Process Plan tabled. CC141/2022 dated 30/08/2022					Time Table. Council resolution 2023/24 Budget Process Plan tabled	
														2									
														3									
														4			2023/24 Budget Process Plan tabled. CC141/2022 dated 30/08/2022 (APR Reporting - 2023/24 Budget Process Plan tabled. CC141/2022 dated 30/08/2022)						
BL	Compliance	N/A	BUD5	D Rossow	Good Governance and Public Participation	Good Governance	2-43% 2,18%	To approve the budget in order to comply with legislation	Number of 2023/24 Draft budgets approved	Approving the 2023/24 draft budget in Council by 31 March 2023	R 0		2022/23 Draft Budget tabled CC44/2022 dated 30/10/2022	1								Council Resolution	
														2									
														3			Draft 2023/24 Budget approved by Council. CC42/2023 dated 31/03/2023						
														4			(APR Reporting - Draft 2023/24 Budget approved by Council. CC42/2023 dated 31/03/2023)						
TL	Compliance - Outcome 9 - Output 1	N/A	BUD6	D Rossow	Good Governance and Public Participation	Good Governance	2-43% 2,18%	To approve the budget in order to comply with legislation	Number of final 2023/24 budgets approved	Approving the final 2023/24 budget in Council by 31 May 2023	R 0		Final 2022/23 Budget approved. CC62/2022 dated 15/08/2022	1								Council Resolution	
														2									
														3									
														4			2023/24 Budget approved by Council. CC 77/2023 dated 31/05/2023 (APR Reporting - 2023/24 Budget approved by Council. CC 77/2023 dated 31/05/2023)						
TL	Compliance - Outcome 9 - Output 1	N/A	BUD7	D Rossow	Good Governance and Public Participation	Good Governance	2-43% 2,18%	To approve the budget in order to comply with legislation	2023/24 Budget related policies approved	Approving the final 2023/24 budget related policies and tariffs in Council by 31 May 2023	R 0		Final 2022/23 Budget policies & tariffs approved. CC69/2022 dated 15/08/2022	1								Council Resolution	
														2									
														3									
														4			Final 2023/24 Budget policies & tariffs approved by Council. CC 77/2023 dated 31/05/2023 (APR Reporting - Final 2023/24 Budget Policies & Tariffs approved by Council. CC 77/2023 dated 31/05/2023)						
TL	Compliance - Outcome 9 - Output 1	N/A	BUD8	D Rossow	Good Governance and Public Participation	Good Governance	2-43% 2,18%	To approve the adjustment budget to comply with legislation	Number of 2022/23 adjustment budgets approved	Approving the 2022/23 adjustment budget in Council by 28 February 2023	R 0		2022/23 Adjustment Budget approved 16/03/2022	1								Council Resolution	
														2									
														3			2022/23 Adjustment Budget approved by Council. CC25/2023 dated 28/02/2023						
														4			(APR Reporting - 2022/23 Adjustment Budget approved by Council. CC25/2023 dated 28/02/2023)						
BL	Compliance - Outcome 9 - Output 1	1140000000000000 & 1220000000000000	BUD9	D Rossow	Municipal Financial Viability & Management	Financial Management	2-43% 2,18%	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 730 508 000		98.43%	R649 203 000 received	1	27% R197 237 160		37,00%	R 272 313 000			The municipality received the first tranche of Equitable share Grant that is normally the bigger allocation of the three and Capital grants	Prints & Calculations on Financial Indicators
														2	70% R511 355 000		67,37%	R 492 108 000	Offset of unspent conditional grants on the second allocation paid in December 2022	Capital expenditure need to be spent by 30 June 2022. Directors should account for roll overs.			
														3	100% R730 508 000		95%	R 695 030 000	Offset of unspent conditional grants on the second allocation paid in December 2022. dora has been adjusted by 26 515 000	The municipality need to sort out SCM, Bid Committees & PMU to ensure all capital grants is spent.			
														4			98,96% (APR Reporting - 98,96% R696 706 000 received)	R 696 706 000	Offset of unspent conditional grants on the second allocation paid in December 2022. DORA has been adjusted by 26 515 000.	(APR Reporting - Offset of unspent conditional grants on the second allocation paid in December 2022. DORA has been adjusted by R26 515 000)	The municipality need to sort out SCM, Bid Committees & PMU to ensure all capital grants is spent.		

OPERATIONAL																						
Top Layer/ Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2-143% 2,18%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2023	R 0		12 Electronic version of the section 71 report submitted	1	3 Electronic version submitted		3 Electronic version submitted					LG Portal Printouts
														2	3 Electronic version submitted		3 Electronic version submitted					
														3	3 Electronic version submitted		3 Electronic version submitted					
														4	3 Electronic version submitted		3 Electronic version submitted (APR Reporting - 12 Electronic version of the section 71 report submitted)			See, poe's attached		
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2-143% 2,18%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by 30 June 2023	R 0		9 Approved budget related documents published on the municipal website	1	Final Budget Budget Process Plan Quarterly (sec 11 & 52) Reports		The Final Budget 2022/23 and 4 th quarter reports was published			The Final Budget 2022/23 and 4 th quarter reports was published, see poe's. The MFMA does not require the budget process plan to be published	Submission request to DATA Section	
														2	Quarterly (sec 11 & 52) Reports		Quarterly (sec 11 & 52) Reports			Third Quarter was not reported		
														3	Adjustment Budget Quarterly (sec 11 & 52) Reports		Adjustment Budget Quarterly (sec 11 & 52) Reports					
														4	Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports		Draft Budget policies Final Budget Quarterly (sec 11 & 52) Reports (APR Reporting - 9 Approved budget related documents published on the municipal website)			See, poe's attached		
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2-143% 2,18%	To ensure that all municipal assets are accounted for	2021/22 Asset count completed and reported	Completing the 2021/22 asset count and submitting report to municipal manager by 30 June 2023	R 0		2020/21 Asset count 100% completed and reported to municipal manager	1	-		-				Asset count report from Ducharme. Report from Ducharme. Report to MM	
														2	-		-					
														3	-		-					
														4	2021/22 Asset count completed and report to municipal manager		2021/22 Asset count completed and report to municipal manager (APR Reporting - 2021/22 Asset count completed and report to municipal manager )					
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2-143% 2,18%	To enhance a clean audit	2021/22 Asset register 100% reconciled	Reconciling the 2021/22 asset register 100% to the financial statements by 31 August 2022	R 0		2020/21 Asset Register 100% reconciled by 31/08/2021	1	2021/22 Asset Register 100% reconciled		2021/22 Asset Register 100% reconciled				2021/22 Asset Register	
														2	-		-					
														3	-		-					
														4	-		(APR Reporting - 2021/22 Asset Register 100% reconciled)					
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2-143% 2,18%	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 2020/21 assets were registered in the asset register by 31/08/2021	1	100%		100%				GIS Print out	
														2	-		-					
														3	-		-					
														4	-		(APR Reporting - 100% Of all 2021/22 assets were registered in the asset register by 31/08/2022)					



OPERATIONAL																						
Top Layer/ Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	NIP - Indicator	N/A	REV5	NGowe	Service Delivery & Infrastructure Development	Infrastructure Services	2-43% 2,18%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 25 000 households with free basic services (indigents) by 30 June 2023	R 0		22 886 Approved households with free basic services	Operational	23 500 Approved households with free basic services		13 841		All indigent subsidy were cancelled at end of financial year June 2023. This process was due to some indigent status changing but not coming forward to report. As a result number of approved indigent decreased with only pensioners on the system.	New application and registration campaign was approved and currently applications are been captured and approved	Indigent section together with ward councillors are continuously working on the registration campaign	Indigent register.
														2	24 000 Approved households with free basic services		13 812		All indigent subsidy were cancelled at end of financial year June 2023. This process was due to some indigent status changing but not coming forward to report. As a result number of approved indigent decreased with pensioners and new applications on the system.	New application and registration campaign was approved and currently applications are been captured and approved	Indigent section together with ward councillors are continuously working on the registration campaign	
														3	24 500 Approved households with free basic services		14 899		Indigent action plan was implemented with different areas around KOSH and the respond improved our indigent register	New application and registration campaign was approved and currently applications are been captured and approved		
														4	25 000 Approved households with free basic services		16 073 (APR Reporting - 16 073 Approved households with free basic services)		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. The members of the community are responding slowly to make new applications. (APR Reporting - Indigents were cancelled on the system as indigent status was to change as some consumers status was changing. The members of the community are responding slowly to make new applications)	Intensive drives to raise awareness of indigent subsidies to the community( ward by ward) and the ward councillors. (APR Reporting - Intensive drives to raise awareness of indigent subsidies to the community( ward by ward) and the ward councillors)		
TL	NIP - Indicator	N/A	REV6	NGowe	Service Delivery & Infrastructure Development	Infrastructure Services	2-43% 2,18%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 020 per month	Registering at least 25% of households earning less than R4 020 per month by 30 June 2023 - (vs. total active accounts).	R 0		20%	1	25%		12%		All indigent subsidy were cancelled at end of financial year June 2023. This process was due to some indigent status changing but not coming forward to report. As a result number of approved indigent decreased with only pensioners on the system.	New application and registration campaign was approved and currently applications are been captured and approved	Indigent section together with ward councillors are continuously working on the registration campaign	Reconciliation calculations. Detailed billing list - front and last page
														2	25%		12%		All indigent subsidy were cancelled at end of financial year June 2023. This process was due to some indigent status changing but not coming forward to report. As a result number of approved indigent decreased with pensioners and new applications on the system.	New application and registration campaign was approved and currently applications are been captured and approved	Indigent section together with ward councillors are continuously working on the registration campaign	
														3	25%		13%		Indigent action plan was implemented with different areas around KOSH and the respond improved our indigent register	New application and registration campaign was approved and currently applications are been captured and approved	Indigent section together with ward councillors are continuously working on the registration campaign	
														4	25%		14,13% (APR Reporting - 14,13%)		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. The members of the community are responding slowly to make new applications. (APR Reporting - Indigents were cancelled on the system as indigent status was to change as some consumers status was changing. The members of the community are responding slowly to make new applications)	Intensive drives to raise awareness of indigent subsidies to the community( ward by ward) and the ward councillors. (APR Reporting - Intensive drives to raise awareness of indigent subsidies to the community( ward by ward) and the ward councillors)		
OPERATIONAL																						

Top Layer / Bottom Layer	BP / Leakage / Project ID	Budget Leakage	Item No	Responsible Person	Key Performance Areas (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	5510230700ELRZZVM	REV7	NGowe	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.18%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2023	R68 715 422 R34 764 400	Adjustment Budget CC25/2025 dated 28/02/2023	R49 446 614 spent	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 prices for paraffin also increased as a result of Russia and Ukraine war	GO40	
														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		
														3	75% R23 815 800	92%	R 68 715 422	Number if indigents for FBAE is higher than what the section budgeted for and as a result the vote is overspending	Number if indigents for FBAE is higher than what the section budgeted for and as a result the vote is overspending	Number if indigents for FBAE is higher than what the section budgeted for and as a result the vote is overspending		
														4	100% R34 764 400 R68 715 422	119%	81753108 (APR Reporting - R81 753 108 spent)	(APR Reporting - Number if indigents for FBAE is higher than what the section budgeted for and as a result the vote is overspending, Budget to be closely monitored going forward.)	Number if indigents for FBAE is higher than what the section budgeted for and as a result the vote is overspending, Budget to be closely monitored going forward, so as to make correct adjustments at mid-year.			
BL	NKP - Indicator	N/A	REV8	NGowe	Service Delivery & Infrastructure Development	Infrastructure Services	2.43% 2.18%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 15 000 households with free basic alternative energy (indigents) by 30 June 2023	R 0		15 329 Approved households with free basic alternative energy	1	14 800 Approved households with free basic alternative energy		15 662 Approved households with free basic alternative energy			Households target increased due to new informal settlements	Indigent register	
														2	14 900 Approved households with free basic alternative energy		15 662 Approved households with free basic alternative energy					
														3	14 950 Approved households with free basic alternative energy		16 208 Approved households with free basic alternative energy					
														4	15 000 Approved households with free basic alternative energy	16 526 Approved households with free basic alternative energy	(APR Reporting - 16 526 Approved households with free basic alternative energy)	(APR Reporting - Number if indigents for FBAE is higher than what the section budgeted for and as a result the vote is overspending, Budget to be closely monitored going forward.)	Adjust plan accordingly in the new Financial year.			
BL	Operational	55001321120000000000; 550013211000000000	REV9	NGowe	Municipal Financial Viability & Management	Financial Management	2.43% 2.18%	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	R582 440 822 R691 344 118	Adjustment Budget CC25/2025 dated 28/02/2023	R 482 540 337	1	25% R172 385 280	22%	R143 629 397	Purchases of electricity is just under the estimate for the quarter. This can be improved by implementing credit control policy	Purchases of electricity is just under the estimate for the quarter. This can be improved by implementing credit control policy	More credit control actions needs to be taken	GO40	
														2	50% R345 670 559	41,0%	R256 953 352	Purchases of electricity is just under the estimate for the quarter. This can be improved by implementing credit control policy	Purchases of electricity is just under the estimate for the quarter. This can be improved by implementing credit control policy	More credit control actions needs to be taken		
														3	75% R518 055 839	61%	R 353 806 395	Purchases of electricity is just under the estimate for the quarter. This can be improved by implementing credit control policy	Purchases of electricity is just under the estimate for the quarter. This can be improved by implementing credit control policy			
														4	100% R691 344 118 R382 440 822	76,77% (APR Reporting - R447 177 872 collected)	R447 177 872	Sales are dependent on the usage by consumers. Electricity tampering remains a problem (APR Reporting - Sales are dependent on the usage by consumers. Electricity tampering remains a problem)	Electrical division must implement meter inspections for tampering. Extensive implementation of the credit control policy and hosting of awareness campaigns (APR Reporting - Electrical division must implement meter inspections for tampering. Extensive implementation of the credit control policy and hosting of awareness campaigns)	Extensive implementation of the credit control policy, awareness campaigns like operation Patela, and correcting status of consumers. Those that are indigent to be marked as such.		
BL	Operational	55061321190ELZZZHO	REV10	NGowe	Municipal Financial Viability & Management	Financial Management	2.43% 2.18%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2023	R15 000 000 R9 723 094	Adjustment Budget CC25/2025 dated 28/02/2023	R 7 852 338	1	25% R2 430 999	51%	R4 484 629			More clients are purchased electricity due to winter season	GO40	
														2	50% R4 861 997	96%	R8 305 553			More clients are purchased electricity due to winter season		
														3	75% R7 292 996	75%	R 11 278 809					
														4	100% R9 723 094 R15 000 000	92,27% (APR Reporting - R13 839 371 collected)	R 13 839 371	Sales are dependent on the usage by consumers. Electricity tampering remains a problem (APR Reporting - Sales are dependent on the usage by consumers. Electricity tampering remains a problem)	Electrical division must implement meter inspections for tampering. Extensive implementation of the credit control policy and hosting of awareness campaigns (APR Reporting - Electrical division must implement meter inspections for tampering. Extensive implementation of the credit control policy and hosting of awareness campaigns)	Extensive implementation of the credit control policy, awareness campaigns like operation Patela, and correcting status of consumers. Those that are indigent to be marked as such.		

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	4545132402020F59ZJWM; 4505152402020WZZZZWM	REV11	NCouwe	Municipal Financial Viability & Management	Financial Management	2-13% 2,18%	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	R666 461 432 (R43 963 965 + R522 597 467) <del>R616 733 502</del>	Adjustment Budget CC23/2023 dated 28/02/2023	R 504 293 223	1	25% R154 683 386		19%	R136 011 945	The sale of water was 6% below the target this means more consumers are not paying for water usage	The sale of water was 6% below the target this means more consumers are not paying for water usage	Credit control actions needs to be taken for consumers not paying for water usage	GO40
														2	50% R309 366 751		43%	R 303 139 493	The sale of water is 7% below the target this means more consumers are not paying for water usage as they should be	The sale of water is 7% below the target this means more consumers are not paying for water usage as they should be	Credit control actions needs to be taken for consumers not paying for water usage	
														3	75% R464 050 137		75%	R 499 846 074				
														4	100% R616 733 502 R666 461 432		88.71% (APR Reporting - R591 220 888 collected)	R 591 220 888	The sale of water is 11% below the target this means more consumers are not paying for water usage as they should be (APR Reporting - 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 (APR Reporting - Credit control actions needs to be taken for consumers not paying for water usage )	Credit control actions needs to be taken for consumers not paying for water usage	
TL	Outcome 9 - Output 5	6500102000000000000000	RM1	N Kgabalwe	Municipal Financial Viability & Management	Financial Management	2-13% 2,18%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	Rand value revenue collected from budgeted revenue for property rates	Collecting at least 84% 95% of budgeted revenue for property rates by 30 June 2023	84% of R 668 289 000 95% of R347 024 550	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	R99	1	10% R36 528 900		29%	R 107 726 588		Once off payments received from farms/government. Annual payments are made.	Levies vs Received. Receipts rates reports (BP641).	
														2	45% R164 380 050		93%	R 83 377 227		Government departments' outstanding debts payments		
														3	66% 95% R257 437 880 - R285 031 200		90%	R 85 927 452		Cumulative amount was not achieved due to the incentive program that ended 31st December 2022.		
														4	84% 95% R356 884 050 R347 024 550		102% (APR Reporting - 102% R356 974 433 collected)	R 356 974 433	Reason for over-achievement deviation was due to payment incentives which ended in December and the arrear government debt which was settled (APR Reporting - The payment incentives which ended in December and the arrear government debt which was settled lead to the over-achievement)	Cumulative amount was exceeded with R9 949 883 (R356 974 433 - R347 024 550)		
BL	Operational	N/A	RM2	N Kgabalwe	Municipal Financial Viability & Management	Good Governance	2-13% 2,18%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 100% of all identified incorrect billed properties by 30 June 2023	R 0		104%	1	100% Number of incorrect billed properties identified / Number of accounts corrected		100% (Received entries were all correct & Updated)		Is the issuing of Clearance certificates and applications part of incorrect billed properties?	1.Clearance applications: 655 2.Clearance certificates issued: 258 3.Ownership transfer : 402 4.MPRA Section 78: 4224 entries 5.Occupational certificates & interim valuation:30 & 67 6.Rental Housing new accounts: 316 8.Meter updates: 298	Updated valuation roll, GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports	
														2	100% Number of incorrect billed properties identified / Number of accounts corrected		100% (Received entries were all correct & Updated) 1.Ownership transfer : 841 2. MPRA Section 78: 115 3.Interim valuation: 46 4.Occupational certificates: 20 5.Rental Housing new accounts: 177 6.Meter updates: 474		1.Ownership transfer : 841 2. MPRA Section 78: 115 3.Interim valuation: 46 4.Occupational certificates: 20 5.Rental Housing new accounts: 177 6.Meter updates: 474			
														3	100% Number of incorrect billed properties identified / Number of accounts corrected		100% (Received entries were all correct & Updated)		1.Ownership transfer : 740 2. MPRA Section 78: 219 3.Interim valuation: 68 4.Occupational certificates: 29 5.Rental Housing new accounts: 63 6.Meter updates: 184			
														4	100% Number of incorrect billed properties identified / Number of accounts corrected		100% (Received entries were all corrected and updated) (APR Reporting - 100% 6 330 incorrect billed properties identified / 6 330 accounts corrected)		1.Ownership transfers : 709 2.MPRA Section 78: 317 entries 3.interim valuation: 24 4.Occupational certificates:27 5.Rental Housing new accounts: 65 6.Meter updates: 241			

OPERATIONAL																						
Top Layer / Bottom Layer	BP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	RM3	N Negative	Municipal Financial Viability & Management	Good Governance	2-43% 2,18%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 96% 75% of all consumer accounts before or on 25 of each month by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	58% of all consumer accounts levied before or on the 25th of each month when accounts were levied before or on 25 of each month	1	96% 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 & loads adding interruptions the billing schedule could not be implemented as planned.	Though we were affected by this challenges, we will work hard towards addressing billing timelines.	10 Aug 2022 = 124 503 30 Aug 2022 = 115 564 30 Sep 2022 = 115 984	Cycles levy reports.
														2	96% Number of months / Number of months in which accounts were levied before or on 25 of each month		33% 3 months / 1 month in which accounts were levied before or on 25 of each month		Since we had loads adding interruptions for the past 6 months which has caused the UPS not to function properly and it has resulted in shutting down the system every now and then, therefore we could not implement our billing timelines and procedures as planned due to levy's run duration.	Though we were affected by this challenges, we will work hard towards addressing billing timelines and only until this interruptions issues has been resolved.	29 Oct 2022 = 116 182 26 Nov 2022 = 115 971 17 Dec 2022 = 116 198	
														3	96% 75% Number of months / Number of months in which accounts were levied before or on 25 of each month		66.6% 3 months / 2 month in which accounts were levied before or on 25 of each month		Since we had load shedding interruptions for the past 7 months which has caused the UPS not to function properly and it has resulted in shutting down the system every now and then, therefore we could not implement our billing timelines and procedures as planned due to levy's run duration.	Though we were affected by this challenges, ICT department has installed the standby systems that prevent system to shut through the load shedding which assist the billing reports not to crash and enables the billing to be levied on scheduled period.	28 Jan 2023 = 116 340 24 Feb 2023 = 116 368 25 Mar 2023 = 116 369	
														4	96% 75% Number of months / Number of months in which accounts were levied before or on 25 of each month		33% 3 months / 1 month in which accounts were levied before or on 25 of each month (APR Reporting - 33% of all consumer accounts levied before or on the 25th of each month (12 Months / 4 months in which accounts were levied before or on 25 of each month)		Since we had load shedding interruptions for the past 9 months which has caused the UPS not to function properly and it has resulted in shutting down the system every now and then, therefore we could not implement our billing timelines and procedures as planned due to levy's run duration. (APR Reporting - Since the load shedding interruptions for the past 9 months which has caused the UPS not to function properly and it has resulted in shutting down the system every now and then, the billing timelines and procedures as planned for levy's run duration, could not be implemented)	The generator was fixed in April and the request for procurement of solar panels and lithium batteries and inverter backup for the server room resolution was only signed on the 24th April 2023. Procurement and installation process took place in May and finalized ended of July 2023 (APR Reporting - The generator was fixed in April and the request for procurement of solar panels and lithium batteries and inverter backup for the server room resolution was only signed on the 24th April 2023. Procurement and installation process took place in May and finalized ended of July 2023)	29 Apr 2023 = 116313 25 May 2023 = 116317 28 June 2023 = 116748	
BL	Operational	N/A	EXP1	J Letlibo	Municipal Financial Viability & Management	Financial Management	2-43% 2,18%	To control credit management to ensure timely payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2023	R 0		6% settled	1	25%		Payment percentage=22% Outstanding Creditors=R2 671 910 351.59 Payments made= 760 858 802.36 Total outstanding R3 432 769 153.95 July=2%, August= 15% Sept=8%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments	Printout from age analysis and interpretation there of
														2	25%		Outstanding Creditors= R2 790 333 521.12 Payments made= R1 073 406 497.54 Total outstanding R3 863 740 018.66. Payment percentage=27% Oct=9%, Nov=71% Dec=16%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue enhancement project will address the current status	Daily cash flow meetings are in place to prioritise payments	
														3	25%		Outstanding Creditors=R2 916 997 448.04 Payments made= R877 938 292.66 Total outstanding R3 794 935 740.70 Payment percentage=22%					
														4	25%		5% settled (APR Reporting - 5% settled)		Eskom attached the grant funded investment accounts that results in delay of payments and expenditure (APR Reporting - Eskom attached the grant funded investment accounts that results in delay of payments and expenditure)	Revenue enhancement project will address the current status (APR Reporting - Revenue enhancement project will address the current status )		
BL	Operational	N/A	CST1	N Negative	Good Governance and Public Participation	Good Governance	2-43% 2,18%	To ensure necessary stock items to enhance service delivery	Percentage of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days	Ensuring 75% of all requested stock items (as per approved stock item list) be made available to the requesting department within 3 working days by 30 June 2022	R 0		New indicator	1	96.35% 192 / 185 issued with 3 working days		96.35% 192 / 185 issued with 3 working days				Main, Stationery and Garage stores issues reports attached as well as departmental stock items	Approved Stock Item List Copy of request Copy of date of issuing
														2	75% No received / No of stock issued with 3 working days		95.17% 290 / 276 issued with 3 working days					
														3	75% No received / No of stock issued with 3 working days		84.87% 271 / 230 issued with 3 working days					
														4	75% No received / No of stock issued with 3 working days		100.00% 126 / 126 issued with 3 working days (APR Reporting - 93% 679 received / 817 of stock issued with 3 working days)	(APR Reporting - The procurement of some materials as stock items in the central stores assisted)				

OPERATIONAL																						
Top Layer/ Bottom Layer	ERP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM1	M Pelesane	Good Governance and Public Participation	Good Governance	2-43% 2,18%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 98% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2023	R 0		100% 25 Recommended / 25 forwarded	1	98% No received / No forwarded		100% 2 received / 2 forwarded					Tender register. Minutes of Adjudication Committee
													2	98% No received / No forwarded			100% 6 received / 6 forwarded					
													3	98% No received / No forwarded			0% 0 received / 0 forwarded					
													4	98% No received / No forwarded			100% 3 received / 3 forwarded (APR Reporting - 100% 11 Recommended / 11 forwarded)					
BL	Operational	N/A	SCM2	M Pelesane	Good Governance and Public Participation	Financial Management	2-43% 2,18%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2023	R 0		100% 66 Forwarded / 66 Published	1	100% No forwarded / / No published		100% 2 forwarded / 2 published					Website application form. Copy of website
													2	100% No forwarded / / No published			100% 6 forwarded / 6 published					
													3	100% No forwarded / / No published			0% 0 forwarded / 0 published					
													4	100% No forwarded / / No published			100% 3 forwarded / 3 published (APR Reporting - 100% 11 Forwarded / 11 published)					
BL	Operational	N/A	SCM3	M Pelesane	Good Governance and Public Participation	Financial Management	2-43% 2,18%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2023	R 0		100% 30 Specification Received / 30 Bid committee process plans compiled	1	100% No of received specifications documents / No of bid committee process plans compiled		100% 10 received specifications documents / 10 bid committee process plans compiled					Specification request. Bid process plan. Updated bid process plan.
													2	100% No of received specifications documents / No of bid committee process plans compiled			100% 06 received specifications documents / 06 bid committee process plans compiled					
													3	100% No of received specifications documents / No of bid committee process plans compiled			100% 05 received specifications documents / 05 bid committee process plans compiled					
													4	100% No of received specifications documents / No of bid committee process plans compiled			100% 06 received specifications documents / 06 bid committee process plans compiled (APR Reporting - 100% 27 Specification Received / 27 Bid committee process plans compiled)					

OPERATIONAL																						
Top Layer/ Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM4	M Pelsare	Good Governance and Public Participation	Financial Management	2-13% 2,18%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2023	R 0		33 Specifications documents received / 27 received specifications documents advertised within 14 working days	1	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		60% 10 received specifications / 10 received specifications advertised within 14 working days - 6 Roll Over Received / 1 Specification Advertised		The department did not serve the committee with electronic copy of the specifications, therefore items were deferred to the next BSC meetings	BSC secretary to ensure necessary documents are submitted when sending out meeting invitations		Notices, Agenda, Minutes & Attendance Register
														2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		50% 6 received specifications / 06 received specifications advertised within 14 working days - 5 Roll Over / 5 Specification Advertised ( Dealt) New Roll Over 6		The User department submitted inadequate BOQ information . User Department did not attend BSC as he was attending a training therefore items were deferred to the next BSC meetings	BSC chairperson/ Demand Management to assist the user department with the correct BOQ before serving to BSC BSC Chairperson to report in writing user department that are not present during BSC Meeting		
														3	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		60% 5 received specifications / 03 received specifications advertised within 14 working days - 2 Roll Over / 0 Specification Advertised ( Dealt)					
														4	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		100% 6 received specifications / 6 received specifications advertised within 14 working days - 2 Roll Over / 0 Specification Advertised ( Dealt) (APR Reporting - 94% 33 Specifications documents received / 31 received specifications documents advertised within 14 working days)		Two documents were referred back for correct tender descriptions (APR Reporting - Two documents were referred back for correct tender descriptions)	Adverts will be placed in the new year. Chairperson of the BSC to monitor that all recommended specification is advised within 14/ 21/ 30 days (APR Reporting - Adverts will be placed in the new year. Chairperson of the BSC to monitor that all recommended specification is advised within 14/ 21/ 30 days)		
													8%									
BL	Operational	N/A	SCM5	M Pelsare	Good Governance and Public Participation	Financial Management	2-13% 2,18%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2023	R 0		51 Tender documents received / 51 successful evaluated within 45 working days	1	100% No of tender documents received / No of successful evaluated within 45 working days		100% 3 tender documents received / 3 successful evaluated within 45 working days					Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated within 45 working days		100% 11 tender documents received / 11 successful evaluated within 45 working days					
														3	100% No of tender documents received / No of successful evaluated within 45 working days		100% 2 tender documents received / 2 successful evaluated within 45 working days					
														4	100% No of tender documents received / No of successful evaluated within 45 working days		100% 6 tender documents received / 6 successful evaluated within 45 working days (APR Reporting - 100% 22 Tender documents received / 22 successful evaluated within 45 working days)					

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SCM6	M Pheleane	Good Governance and Public Participation	Financial Management	2-13% 2,18%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2023	R 0		97% 40 Tender documents received / 39 successful adjudicated within 45 working days	1	100% No of tender documents received / No of successful adjudicated within 45 working days	100% 3 tender documents received / 3 successful adjudicated within 45 working days. 1 Roll Over / 1 Adjudicated						Notices, Agenda, Minutes & Attendance Register. Adjudication report
														2	100% No of tender documents received / No of successful adjudicated within 45 working days	100% 11 tender documents received / 11 successful adjudicated within 45 working days.						
														3	100% No of tender documents received / No of successful adjudicated within 45 working days	100% 05 tender documents received / 05 successful adjudicated within 45 working days.						
														4	100% No of tender documents received / No of successful adjudicated within 45 working days	100% 06 tender documents received / 06 successful adjudicated within 45 working days. (APR Reporting - 100% 26 Tender documents						
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	M Pheleane	Good Governance and Public Participation	Financial Management	2-13% 2,18%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2023	R 0		3 Reports submitted to Council	1	1 Quarterly report submitted to Council	1 Quarterly report submitted to Council					Report re-submitted as it was referred back for corrections	SCM Report. Resolution
														2	1 Quarterly report submitted to Council	2 Submitted(Dealt) to Council					CC:186/2022, CC:187/2022	
														3	1 Quarterly report submitted to Council	1 Quarterly report submitted to Council						
														4	1 Quarterly report submitted to Council	2 Quarterly report submitted to Council (APR Reporting - 5 Reports submitted to Council)		(APR Reporting - 4th Quarter report of 2021/22 also approved by Council)				

KPI's 47- 46  
TL 26 25 BL 21

100%

MM PHETLA  
CHIEF FINANCIAL OFFICER

L SEAMETSO  
MUNICIPAL MANAGER

ACTING DIRECTOR 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)	11%
Local Economic Development (0)	0%
Municipal Financial Viability & Management (7)-(6)	31%
Good Governance and Public Participation (11)	58%
	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	Operational - Outcome 9 - Output 6	N/A	DPS1	AJS Marais	Municipal Institutional Development and Transformation	Financial Management	6% 5,26%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		No AG queries received	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during 1st quarter					Tracking document. Execution letters / Notes
														2	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during 2nd quarter					
														3	-							
														4	-		(APR Reporting - No AG queries received)					
TL	Operational - Outcome 9 - Output 6	N/A	DPS2	AJS Marais	Good Governance and Public Participation	Financial Management	6% 5,26%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		No assigned audit finding for 2019/20 or 2020/21 received	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No assigned audit finding for 2020/21 received					2020/21 FY PAAP 2021/22 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No assigned audit finding for 2020/21 received					
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		100% 1 assigned audit findings received / 1 assigned audit findings resolved (2021/22 FY)	In the 2022/2023 financial year, the Service Provider supplying the Speed Law Enforcement Cameras was terminated due to non-performance	Due to the non-availability of any Speed Law Enforcement Cameras, a new tender, with specifications was done and submitted to SCM for processing and appointment of a new Service Provider to provide the			
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No new findings received (APR Reporting - 100% No assigned audit finding for 2020/21 received 1 Assigned audit findings received / 1 assigned audit findings resolved (2021/22 FY))			Developed CFO approved on 14 June 2023		
TL	Operational - Outcome 9 - Output 6	N/A	DPS3	AJS Marais	Municipal Financial Viability & Management	Financial Management	6,0%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003 (as amended) (Council's Financial Recovery Plan).	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023 <b>Removed</b>	R 0	Mid-Year Performance Assessment CC:12/2023 dated 09/02/2023	New indicator	1	-		-					Action Plan
														2	90% Nr of activities received / Nr of activities resolved		The assessment and development of a Financial Recovery Plan by provincial Provincial Treasury will develop e-	Council will participate in the assessment to be conducted by Provincial Treasury. Provincial Treasury will develop e-	To be moved to the next financial year in order to allow the assessment and development process.	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.		
														3	90% Nr of activities received / Nr of activities resolved		Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023. <b>Removed</b>					
														4	90% Nr of activities received / Nr of activities resolved		-					
BL	Operational	N/A	DPS4	AJS Marais	Good Governance and Public Participation	Good Governance	6% 5,26%	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 2022/2023 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-		-					
														3	-		-					
														4	Credible 2023/24 SDBIP inputs provided		Credible 2023/24 SDBIP inputs provided. Signed and approved (APR Reporting - Credible 2023/24 SDBIP inputs provided)					

OPERATIONAL																							
Top Layer/ Bottom Layer	IPP Linkage/ Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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	DFSS	AJS Marais	Municipal Institutional Development and Transformation	Institutional Capacity	6% 5,26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0		11 LLF meetings attended	1	2 LLF meetings attended		1 LLF meeting attended					4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
														2	2 LLF meetings attended		1 LLF meetings attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter	PMS - Reason for non-attendance for 24 November 2022 not addressed.		
														3	2 LLF meetings attended		No LLF meetings conducted		4 Scheduled meeting were postponed due to committee not forming quorum. 26 January 2023, postponed. 23 February 2023, postponed. 3 March 2023, postponed and 30 March 2023 also postponed.				
														4	2 LLF meetings attended		4 LLF Meetings attended (APR Reporting - 7 LLF meetings attended)		To makeup for meetings could not quorate and secondly there was a need for urgent to deal with Organisational issues e.g. Organisational Structure, Overtime and Outsourcing vs Insourcing of services (APR Reporting - The 27 October 2022 meeting was postponed due to SAMWU prior commitments)	(APR Reporting - The Municipal Manager to sensitize LLF stakeholders, about the importance of having meetings that quorate in order to resolve important organisational issues)	To ensure that LLF meetings are attended as per schedule or to arrange an alternative if there are other commitments.		
BL	Operational	N/A	DPS6	AJS Marais	Good Governance and Public Participation	Good Governance	6% 5,26%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
														3	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
														4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR Reporting - 12 SDBIP meetings conducted)			In April 2023, SDBIP meeting could not take place due to commitments of the management. It was then agreed that, two months progress will be discussed during meeting			
BL	Operational	N/A	DPS7	AJS Marais	Good Governance and Public Participation	Public Participation	6% 5,26%	To promote community safety	Number of community safety campaigns conducted	Conducting 8 community safety campaigns in the CoM municipal area according to programme by 30 June 2023	R 0		9 Community safety campaigns conducted	1	2 Community safety campaigns conducted		2 Community safety campaigns conducted				No minutes are recorded during the campaign, as the Department only receive notice of invite and use	Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos	
														2	2 Community safety campaigns conducted		2 Community safety campaigns conducted						
														3	2 Community safety campaigns conducted		1 Community safety campaigns conducted		Due to the financial year of the Department of Transportation and Community Safety starting in April, no activities and events scheduled for March.	Invite will be send out to stakeholders on 9 May 2023 for Crime Prevention Campaigns that will be held on 16 May 2023. Three community safety campaigns is set to take place during this quarter.			
														4	2 Community safety campaigns conducted		2 Community safety campaigns conducted (APR Reporting - 7 Community safety campaigns conducted)		Directorate does not have capacity and funds to run campaigns, hence the Directorate relies from Provincial Departments (Community Safety and Transport) for assistance. (APR Reporting -The financial year of the Department of Transportation and Community Safety commenced in April, therefore no activities and events scheduled for March - the Department financed the campaigns)	The planned intention is to allocate funds where possible to assist in running the campaigns and reaching targets for the coming in the next financial year 2023/2024. (APR Reporting -To source own funding to assist with the running of the campaigns)	1 was a plenary meeting with stakeholders and NGO's to discuss awareness against crime. While the other 1 was a campaign.		
TL	Compliance	N/A	FIR1	S Mpele	Good Governance and Public Participation	Good Governance	6% 5,26%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2023	R 0		900 General fire inspections conducted	1	225 General fire inspections conducted		225 General fire inspections conducted					Inspection Notice.	
														2	225 General fire inspections conducted		225 General fire inspections conducted						
														3	225 General fire inspections conducted		225 General fire inspections conducted						
														4	225 General fire inspections conducted		225 General fire inspections conducted (APR Reporting - 900 General fire inspections conducted)						

OPERATIONAL																						
Top Layer / Bottom Layer	IPP linkage / Project ID	Budget linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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	FIR2	S Mpelo	Good Governance and Public Participation	Public Participation	6% 5,26%	To promote fire safety	Number of ward sessions conducted	Conducting 12 fire prevention information sessions according to programme in identified wards by 30 June 2023	R 0		8 Fire prevention information sessions conducted	1	3 Fire prevention information sessions conducted		3 Fire prevention information sessions conducted					Attendance register. Monthly reports.
														2	3 Fire prevention information sessions conducted		3 Fire prevention information sessions conducted					
														3	3 Fire prevention information sessions conducted		3 Fire prevention information sessions conducted					
														4	3 Fire prevention information sessions conducted		3 Fire prevention information sessions conducted (APR Reporting - 12 Fire prevention information sessions conducted)					
BL	Operational	N/A	FIR3	S Mpelo	Good Governance and Public Participation	Public Participation	6% 5,26%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2023	R 0		3 Fire safety campaigns conducted	1	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					Request from schools. Identified farm schools.
														2	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					
														3	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted					
														4	2 Fire safety campaigns conducted		2 Fire safety campaigns conducted (APR Reporting - 8 Fire safety campaigns conducted)					
BL	Operational	10151483040LPZZZZNM	LIS1	RP de Jongh	Municipal Financial Viability & Management	Financial Management	6% 5,26%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodba fees) by 30 June 2023	R0 700 000 R0-766-060-	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment Budget CC25/2025 dated 28/02/2023.	R0 906 583 collected	1	R 2 441 513			R2 126 495	> Applications and issuing of learners licenses have dropped immensely since the installation of computerized learners tests. It seems that applicants are not yet used to the new system as the pace	> Motivation to decrease the projected target will be presented to the Budget office during mid-year budget adjustments.		NATIS Balance Register. Figures. GO40
														2	R 4 883 025		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.	> A request to reduce the projected target was submitted on mid-year budget adjustments and the outcome of the request is not received yet.			
														3	R7-324-638 R6 525 000 collected		R5 642 037	Applications for drivers' and learners' license tests have dropped immensely. There are few applications of tests received on a daily basis so much that	While we have 12 newly appointed drivers' license examiners that were appointed in January and are still waiting for examiner training at	Letter will be written to Province to inform them about the new LEU machines that are always off line and a way forward in regards.		
														4	R0-766-060 R0 700 000		(APR Reporting - 242 491 collected) R7	R7 242 491	Since the introduction of computerised learners' license tests we receive few applications and have few passes which affects revenue collection. Applications for renewal of drivers' licenses have gone back to normal, the backlog has been dealt with. (APR Reporting - With the introduction of computerised learners' license tests less applications were received with a smaller	As applicant's get used to the computerised learners tests, more applications will be received and passes will gradually increase. (APR Reporting - As applicant's get used to the computerised learners tests, more applications will be received and passes will gradually increase)		
BL	Operational	10151380520PRZZZZNM	LIS2	RP de Jongh	Municipal Financial Viability & Management	Financial Management	6% 5,26%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income by 30 June 2023	R 16 719 152	R15 796 102 collected	1	R 4 179 788			R4 180 050			The collection was improved by licensing offices in the neighbouring	NATIS Balance Register. Figures. GO40	
													2	R 8 359 576			R 8 534 988					
													3	R 12 539 364			R 12 620 659					
													4	R 16 719 152		(APR Reporting - 897 221 collected) R15	15 897 221	The services of renewing licenses online are starting to have evident influence on revenue collection. Motorists prefer these services mainly because the services are paperless and only fees are required, as opposed to coming to the licensing offices where there are queues and regulations to comply with. Since the MEC authorized motorists to renew vehicle licenses anywhere in North West, motorists in KOSH are using other nearby authorities where compliance is not considered. (APR Reporting - Vehicle licenses can now be renewed online, as well as anywhere in the province. Motorists prefer these options, as the services is now paperless and more convenient )	Though the target was not met, revenue collection was improved by the closure of the City Mall Post Office since Nov 2022. If the Post Office remains closed revenue will improve. RTMC should ease up on compliance at Licensing offices or regulate online services the same way Licensing is regulated. That way, we could get our clients back. (APR Reporting - RTMC should ease up on compliance at Licensing offices or regulate online services the same way Licensing is regulated.)			

OPERATIONAL																						
Top Layer / Bottom Layer	IPP / Package / 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	101540089RFZZZZNM	LIS3	RP de Jorugh	Municipal Financial Viability & Management	Financial Management	6% 5,26%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2023	R 1 253 720		R1 138 818 collected	1	R 313 430 R 626 860		R 329 074 R 614 544	> The weigh-bridge equipment was hit by lightning in early November and has been out of order since. The weighbridge revenue per quarter is about R23 000, part of that income was lost because the weighbridge was not functional..	> An insurance claim was submitted to the Insurance Office and an assessor was sent in December but contractor has not been sent for repairs.	The collection was improved by	NATIS Balance Register. Figures. GO40	
														2	R 940 290		R 848 802	> The weighbridge machine was not functional from November to the last week in January 2023, about R24 000 of revenue was lost in those months. > Testing of motor vehicles is negatively affected by load shedding. About 72 hours of production was lost to load shedding in the 3rd quarter for Klerksdorp & Orkney individually. Because there is no backup, clients are sent away during load shedding and most of them do not come back, they use private testing stations. > For a period of eight days in March, vehicles could not be tested at the testing stations.	With the reduction of load shedding stages and/or suspension of load shedding revenue collection will improve. > The garage doors have been repaired by the electrical section and the testing station is fully functional, revenue collection should pickup.			
														3	R 1 253 720		R1 1 081 596	(APR Reporting - 081 596 collected)	The machinery and equipment at both Klerksdorp & Orkney testing stations are old and becoming redundant, it breaks down frequently and jeopardizes service delivery and revenue collection. Allocation for repairs was done in the 2022/23 budget but the process of the order could not be finalized before the budget closed. (APR Reporting - The machinery and equipment at both Klerksdorp & Orkney testing stations are old and becoming redundant, it breaks down frequently and jeopardizes service delivery and revenue collection. Allocation for repairs was done in the 2022/23 budget but the process of the order could not be finalized before year end)	Funds have been allocated to replace and repair some of the equipment and machinery at Klerksdorp and Orkney in the 2023/24 budget. The process of the order will be started when the budget opens for 2023/24, (APR Reporting - Funds have been allocated to replace and repair some of the equipment and machinery at Klerksdorp and Orkney in the 2023/24 FY)		
														4								
BL	Operational	101510601101PZZZZNM; 101540089RFZZZZNM	LIS4	RP de Jorugh	Municipal Financial Viability & Management	Financial Management	6% 5,26%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses / hawkers and stands by 30 June 2023	R305 240 (R300 000 + R5 240) R424 440 (R419 200 + R5 240)	Adjustment Budget CC25/2025 dated 28/02/2023.	R177 420 collected	1	R 106 110		R 37 310	A decline on business license application was affected by shortage of vehicles for the inspectors. Inspectors have to visit businesses in KOSH towns, suburbs and townships on a daily basis in order for business owners to come and apply for business licenses.	Licensing received two new Nissan NP 200 vehicles in mid September 2022 and two vehicles have also been repaired. Having four vehicles available for License Inspectors, inspections on businesses should be improved.		NATIS Balance Register. Figures. GO41	
														2	R 212 220		R51 610	> Business Licenses R 48 750 > Rental Stands R2 860 Revenue collection on rental stands has improved and target is met while on the business licenses inspections have improved due to additional vehicles but the revenue has in fact dropped as opposed to previous months when there was a serious shortage of vehicles. The non performance	A method designed to strictly monitor the impact of license inspections on revenue collection is due to be implemented in January 2023 in order to establish the reasons for poor / non- revenue collection whereas additional vehicles have been provided.			
														3	R248 399 930 R228		R243 360			All business licences were taken over by Province from 6 March		
														4	R244 440 R305 240		R244 140	Powers of issuing business licences were taken over by Province on the introduction of new NW Business Act of 2019. From 6 March 2023 operations on all business license services were stopped due to the new Act. (APR Reporting - Powers of issuing business licences were taken over by Province on the introduction of new NW Business Act of 2019. From 6 March 2023 operations on all business license services were stopped in terms of the new Act.)	City of Matlosana Legal division's opinion is that the municipality can apply to province to become a business license authority. For the Municipality to qualify there are requirements to be met, which the Provincial Economic Development provided. Council is yet to decide on whether City of Matlosana will take the decision to apply or not. (APR Reporting - Council have to investigate if the municipality can apply to province to become a business license authority)			

OPERATIONAL																							
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	TRA1	MA Ngqopole	Good Governance and Public Participation	Public Participation	6% 5,26%	To promote road safety	Number of (K78) multi road blocks	Conducting 20 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2023	R 0		15 (K78) multi road blocks conducted	1	4 (K78) multi road blocks conducted		4 (K78) multi road blocks conducted						Attendance register (Total traffic officers) Feedback register (All stake holders at road block) (Dates of road blocks / duration)
														2	6 (K78) multi road blocks conducted		6 (K78) multi road blocks conducted						
														3	5 (K78) multi road blocks conducted		5 (K78) multi road blocks conducted						
														4	5 (K78) multi road blocks conducted		5 (K78) multi road blocks conducted (APR Reporting - 20 (K78) multi road blocks conducted)						
BL	Operational	N/A	TRA2	MA Ngqopole	Good Governance and Public Participation	Public Participation	6% 5,26%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2023	R 0		37 Safety campaigns conducted	1	5 Safety campaigns conducted		5 Safety campaigns conducted					Programme. Feedback Register. Marketing material. Vote number.	
														2	16 Safety campaigns conducted		16 Safety campaigns conducted						
														3	18 Safety campaigns conducted		18 Safety campaigns conducted						
														4	5 Safety campaigns conducted		5 Safety campaigns conducted (APR Reporting - 44 Safety campaigns conducted)						
BL	Operational	10201040100FRNZZZZW	TRA3	MA Ngqopole	Municipal Financial Viability & Management	Financial Management	6% 5,26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2023	R 3 000 000		R11 196 111 collected	1	R 750 000			R388 564	The current back office operation failed on their expected service level agreement provision of a portable & permanent mounted cameras, posting of cameras mailer, serving of summonses which had a negative impact on traffic revenue collection. remedial to this will be to replace the current back office service provider by either advertising a new tender or renting	Replacement of the none performing Service Provider. Rental of Back Office System and resorting to In housing of Back Office, to do posting and Serving of Summonses. Rental of Speed and Red light Cameras.	The collected amount from Finance Department captured is R373 719 and has a difference of R14 845 from the one we collected. R17 510 receipts was not captured on Solar System with a difference of R2 665 of journals not captured.	Daily Recons / Receipts. Income Votes. GO40	
														2	R 1 500 000			R731 105,00	The current back office operation failed on their expected service level agreement provision of a portable & permanent mounted cameras, posting of cameras mailer, serving of summonses which had a negative impact on traffic revenue collection. remedial to this will be to replace the current back office service provider by either advertising a new tender or renting	New tender specifications has been prepared for specification Committee. Advertisement and following of the supply chain processes	Amount captured on Solar System is R 762 930.49 with a difference of R 31 825 from the one we captured. R36 024.01 receipts captured on Solar System. R13 300.00 was not captured on our vote.		
														3	R 2 250 000			R1,053,223.00	Back office system still not operational. Back office tender specification are at Supply Chain Specification Committee for advertisement processes. Lack of commitment from Management and officials is more of a concern.	More attention will be given to speed prosecutions via Section 56 notices. A plan has been introduced to monitor performance of management and officials. Bosberade is arranged to take place to deal with all concerns experienced by the department.	Amount captured by Finance Department is R1 046 273.00 with discrepancies of R1200.00 . R3800.00 not captured on solar. R1700.00. Journal not captured and R800.00 was captured twice by Finance Department on 11 January 2022.		
														4	R 3 000 000			R1 605 433	The Budgeted amounts could not be achieved due to the lack of the finalization of the legal processes and ensuring that the offenders are held to account for their transgressions. The lack of suitable Speed and Red light Cameras and Traffic Contravention System to record Traffic Contraventions. (APR Reporting - The legal processes to ensure that offenders are accountable for transgressions should be finalized. The lack of suitable Speed and Red light Cameras and Traffic Contravention System to record Traffic Contraventions.)	The appointment of a suitable Back Office service Provider who will compliant to RTMC ( Road Traffic Management Cooperation. ARRTO act) who will ensuring that Road Traffic offences are adjudicated in terms of the Act which has recently been given a green light after been legally challenged by OUTA, will allow for the suspension from E-natis transactions of any motorist with the Outstanding Traffic fines. (APR Reporting - The appointment of a suitable Back Office service Provider who will compliant to RTMC ( Road Traffic Management Cooperation. ARRTO act) who will ensuring that Road Traffic offences are adjudicated in terms of the Act which has recently been given a green light after been legally challenged by OUTA, will allow for the suspension from E-natis transactions of any motorist with the Outstanding Traffic fines)	Capacity building in the department is necessary to improve income generation. The Municipality either has to rent Back Office Programme/Software. Procure Own Speed Cameras and Serve own Summonses. Employ additional Traffic Officers to be able to deploy them in the entire KOSH area.		

OPERATIONAL																						
Top Layer / Bottom Layer	IPD / Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	10201423310SGZZZZ/M	TRA4	MA Ngqale	Municipal Financial Viability & Management	Financial Management	6% 5,26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2023	R1 100 000 R674 466	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment Budget CC25/2025 dated 28/02/2023.	R175,376 collected	1	R 218 614			R399 800			Specialise teams has been established to strictly focus on Warrant of Arrest. Amount	Daily Recons / Receipts. Income Votes. GO40
														2	R 437 228			R668 400.00	Specialise teams has been established to strictly focus on Warrant of Arrest .			
														3	R665 842 R825 000			R893,700.00		Specialise teams has been established to strictly focus on Warrant of Arrest. Amount		
														4	R674 466 R1 100 000		(APR Reporting - 096 670 collected)	R1 096 670.00	In this Last quarter we failed to achieve the budgeted amounts due to the limited capacity in the Warrant Section caused by leave and other Special crime prevention commitments the section was tasked with i.e. illegal transportation and scholar safety point duty. The unit was more tasked with other special crime prevention commitments)	From the 1st July 2023 the Warrant Section will be Split into (2) to be performed in the (2) shifts covering both morning and afternoon shifts. The visit to homes of the offenders will be intensified after hours to trace and collect from the offenders. (APR Reporting - The visit to homes of the offenders will be intensified after hours to trace and collect from the offenders)	Shift arrangement will be applied to broaden collection rate. Additional (2) laptops with E-natis has been requested in the new budget. This will increase the tracing of offenders and improve collection rates. As ARTIA has successfully won its Court battle with OUTA and will be rolled out this will also ensure the blocking of E-natis of people with Outstanding fines compelling them to settle their fines due.	
TL	Operational	SEC1	MA Ngqale	Good Governance and Public Participation	Public Participation	6% 5,26%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 12 performance meetings with private security service providers on contract with the SLA by 30 June 2023	R 0	12 Performance meetings conducted	1	3 Performance meetings conducted		3 Performance meetings conducted				Maintenance is the responsibility of each Department. The Department needs to make a job card for such,	Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution		
												2	3 Performance meetings conducted			The December 2022 meeting did not take place due to unavailability of managers during the festive season	That the December meetings in future be scheduled earlier	Committee agreed to can only held the meeting with members who can take decisions that affects services rendered and incidents that takes place in the Municipality.				
												3	3 Performance meetings conducted									
												4	3 Performance meetings conducted			(APR Reporting - 11 Performance meetings conducted)	(APR Reporting - The December 2022 meeting did not take place due to unavailability of managers during the festive season)	(APR Reporting - That the December meetings in future be scheduled earlier)				
BL	Operational	SEC2	MA Ngqale	Good Governance and Public Participation	Public Participation	6% 5,26%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2023	R 0	No Security Forum meeting conducted	1	1 Security Forum meeting conducted		1 Security Forum meeting conducted				MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution			
												2	1 Security Forum meeting conducted			Meeting was schedule to take place on 24 October 2022, but did not commence due to none attendance of the members.	Failure to attend scheduled meetings, will result in action taken against committee members.					
												3	1 Security Forum meeting conducted			No meetings was attended, even after the invited from our corporate calendar, members were not attending.	It was discussed on the PS Management Meeting that a memorandum, through the signature of the MM, be forwarded to all Departments in Council and Departments in the Council.					
												4	1 Security Forum meeting conducted			No Security Forum meeting conducted (APR Reporting - 1 Security Forum meeting conducted)	The meetings have been elevated to MISS office. (APR Reporting - The matter have been elevated to the office of the MISS Manager)					

KPI's 20 19  
TL 6 5 BL 14

5%

AJS MARAIS  
ACTING DIRECTOR PUBLIC SAFETY

L SEAMETSO  
MUNICIPAL MANAGER

DIRECTOR PLANNING AND HUMAN SETTLEMENTS  
MR BB CHOICHE

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

Service Delivery & Infrastructure Development (1)	5.0%
Municipal Institutional Development and Transformation (2)	10.5%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (4) (2)	10.5%
Good Governance and Public Participation (14)	73.7%
	<b>100%</b>

PROJECTS																				
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSD Grant (Multi-Year project) - Catic		HOU1	SP Phela	Service Delivery & Infrastructure Development	To servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Number of residential stands (excluding electricity) at Matlosana Estate extension 10 to be serviced, facilitated	Facilitating the services of 496 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2023	R 12 194 000	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	R28 843 974 0 Residential stands serviced. Only internal roads done.	1	248 Residential stands serviced (0) R6 097 000	0 Residential stands serviced	R 3 907 122	There is lots of shacks on the path of the development and that No relocation has happened	Survey and Enumeration commenced on the 4th Quarter of 2021/2022 FY	Money paid is for internal roads ONLY	Layout plan, engineering designs, programme and records, invoices, minutes of site meetings. Close out report	
												2	248 Residential stands serviced. (0) R12 194 000	0 Residential stands serviced	R11 057 837.97	There are still shacks on the path of the development	Socio Economic survey done, awaiting relocation to be rolled out which is planned for February 2023. Contractor on site to assist with relocation			
												3	Relocation of the squatters 248 100 Residential stands serviced R6 097 000	0 Residential stands serviced	R0.00	3620 shack identified as being an impediment for construction work to date, from the Socio-Economic Survey completed.	The first phase of 1200 shacks will commence with relocation from the second week of May 2023 in the 4th Quarter, to make way for the Contractor to work.			
												4	248 396 Residential stands serviced.	0 Residential stands serviced (APR Reporting - 0 Residential stands serviced. Only internal roads constructed R11 057 838)	R11 057 837.97	The listed shacks remain an impediment for completion of the servicing of the Area. (APR Reporting - 3 620 informal settlements (shacks) identified as being an impediment for construction work to date, from the Socio-Economic Survey completed. The listed shacks remain an impediment for completion of the servicing of the area)	Subsidy Administration commenced in May 2023, with the hope that once the beneficiaries are approved, they can be relocated in those numbers. However, the process has been delayed by a lack of cooperation from the Residents and the Contractor. Relocation to make way for construction activities will commence once the first batch of subsidy approvals has been provided by the Provincial Department of Human Settlements. (APR Reporting - Subsidy Administration commenced in May 2023, with the hope that once the beneficiaries are approved, they can be relocated in those numbers. However, the process	The Policy for the Allocation of Housing Opportunities dictates that only first time owners can be granted stands and access to housing. It is therefore not possible to relocate occupants who have benefited elsewhere before and who are not first time homw owners.		
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Transformation	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		100% 3 AG exception queries received / 3 answered	1	100% Nr. of audit queries received / Nr of audit queries answered	No audit queries (exception report / communications) received from the AG during 1st quarter					Tracking document. Execution letters / notes	
												2	100% Nr. of audit queries received / Nr of audit queries answered	100% of audit queries received / 3 of audit queries answered						
												3	-	-						
												4	-	(APR Reporting - 100% 3 of audit queries received / 3 of audit queries answered)						
TL	Operational - Outcome 9 - Output 6	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		100% 1 Assigned audit finding received (2019/20). No assigned audit finding received for 2020/21	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	No assigned audit finding received for 2020/21					2020/21 FY PAAP 2021/22 FY PAAP	
												2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)	No assigned audit finding received for 2020/21						
												3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	0% 1 assigned audit findings received / 0 assigned audit findings resolved (2021/22 FY)		Progress on assinde audit finding is at 40%				
												4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)	100% No new findings received 1 rolled-over / 1 resolved (APR Reporting - 100% No assigned audit finding for 2020/21 received 1 Assigned audit findings received / 1 assigned audit findings resolved (2021/22 FY))		Progress on assigned audit finding is at 100%. Supporting documents also annexed to the response on the PAAP Online Portal.		Copies of the response and print outs from the portal annexed hereto.		

OPERATIONAL																					
Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational—Outcome 9—Output 6	N/A	DPHS3	BB Choche	Municipal Financial Viability & Management	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended. (Council's Financial Recovery Plan).	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023. <b>REMOVED</b>	R 0	Mid-Year Performance Assessment CC 12/2023 dated 09/02/2023	New indicator	1	--	--	--					Approved Financial Recovery Plan—Management response—progress—Updated FRP report	
												2	90% Nr of activities received / Nr of activities resolved		The assessment and development of a Financial Recovery Plan by provincial treasury approved—GC 186/2022 dated 29/11/2022		Council will participate in the assessment to be conducted by Provincial Treasury. Provincial Treasury will develop a Financial Recovery Plan.	To be moved to the next financial year in order to allow the assessment and development process.	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.		
												3	90% Nr of activities received / Nr of activities resolved		Target removed						
												4	90% Nr of activities received / Nr of activities resolved								
BL	Operational	N/A	DPHS4	BB Choche	Good Governance and Public Participation	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		100% Assigned audit finding resolved / 1 Assigned audit finding resolved (2019/20). No assigned audit	1	--	--	--					Signed-off SDBIP planning template. Attendance Register	
												2	--	--							
												3	--	--							
												4	Credible 2023/24 SDBIP inputs provided		Credible 2023/24 SDBIP inputs provided. Signed and approved (APR Reporting - Credible 2023/24 SDBIP inputs provided)						
TL	Operational	N/A	DPHS5	BB Choche	Municipal Institutional Development and Transformation	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0		12 LLF meetings attended	1	2 LLF meetings attended		1 LLF meeting attended					4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes
												2	2 LLF meetings attended		2 LLF meetings attended	The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter				
												3	2 LLF meetings attended		0 LLF meetings held	All meetings were postponed because members who attended could not form a quorum.	MM has engaged the unions to attend the meetings. All missed reports to be discussed in the next meeting	3 Meetings arranged by LR unit but the unions did not attend making it impossible for a quorum to be formed.			
												4	2 LLF meetings attended		4 LLF Meetings attended (APR Reporting - 7 LLF meetings attended)	To makeup for meetings could not quorate and secondly there was a need for urgent to deal with Organisational issues eg Organisational Structure, Overtime and Outsourcing vs Insourcing of services (APR Reporting - The 27 October 2022 meeting was postponed due to SAMWU prior commitments)	(APR Reporting - The Municipal Manager to sensitize LLF stakeholders, about the importance of having meetings that quorate in order to resolve important organisational issues)	To ensure that LLF meetings are attended as per schedule or to arrange an alternative if there are other commitments.			
BL	Operational	N/A	DPHS6	BB Choche	Good Governance and Public Participation	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes.	
												2	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
												3	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
												4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR Reporting - 12 SDBIP meetings conducted)						
BL	Operational	N/A	HO2	SP Phala	Good Governance and Public Participation	To register Matosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matosana Housing Needs Register	Registering <del>2 000</del> 5 000 beneficiaries on the Matosana Housing needs register for housing opportunities by 30 June 2023	R 0	Mid-Year Performance Assessment CC 12/2023 dated 09/02/2023	2 670 Needs registered	1	500 Needs registered (3 071)		3 071 Needs registered					Provincial department has actively been engaging with the municipality to help improve Targets have been reached in the first quarter	Registration form, Proof of captured information / registration from the system.
												2	500 Needs registered (170)		170 Needs registered						
												3	600 880 Needs registered		450 Needs registered	The Directorate has not identified new settlements to undertake NHNR at.	Kanana Extension 16 has been earmarked for NHNR roll-out, commencing in May 2023.				
												4	600 879 Needs registered		481 Needs registered (APR Reporting - 4 172 Needs registered)	The Online Central System has been disrupted by load shedding. The capturing cannot happen at the speed and consistency required. (APR Reporting - The Online Central System has been disrupted by load shedding. The capturing cannot happen at the speed and consistency required)	The Directorate's Managements has resolved to implement flexi working hours, for Officials to remain home and capture on the laptops during the times when electricity is unavailable in the Main Building. We have requested additional laptops, and will align this intervention with the rotational load shedding schedule. The Housing Manager: Mr P. Phala has been directed to monitor performance, and ensure that this turn-around plan is implemented.				

OPERATIONAL																					
Top Layer / Bottom Layer	IPF Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	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	25/02/2020/1PRP/ZZVM	HOU3	SP Phala	Good Governance and Public Participation	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 206 122 old municipal housing stock by 30 June 2023	R39 903 R89-903	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment Budget CC25/2025 dated 28/02/2023.	205 Applications verification forms submitted to the Attorney, but only 183 Title Deeds Registered from the old municipal housing stock. R1 000	1	205 Verification forms completed. (92)		92 Verification forms completed.	R0,00	Members of the public has been approaching the office slowly	Notices from Human settlements will be distributed to the households that has not applied to date.		Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners	
												2	Forward 205 applications to attorney (30)		30 Verification forms completed. Forward 122 applications to attorney	R0,00	Allocation of budget is causing delays in project.	83 verification forms will be allocated to next financial year.			
												3	206 122 Title Deeds received from the attorney		47 Title Deeds received from the attorney	R0,00	The Attorneys are battling to get Original Title Deeds from the Beneficiaries, neither can they get them from the Deeds Office, in order to do transfers. This is costly, and requires Council to pay extra for the lost Title Deeds.	The Directorate has approved additional funding for Attorneys to apply for Title Deed replacement, in order for new transfers to be effected on the existing properties.			
												4	206 122 Title Deeds distributed to legal owners. R89-903		29 Title Deeds received from Attorneys. (APR Reporting - Forward 122 applications to attorney, 76 Title Deeds received from attorneys, 76 Transfers completed. R0)	R0,00	Undue delays in tracing lost Deeds. Adverts are first placed in the Newspapers, to locate the lost Deeds in terms of the Deed Registries Act of 1937. (APR Reporting - Undue delays in tracing lost Deeds. Adverts are first placed in the Newspapers, to locate the lost Deeds in terms of the Deed Registries Act of 1937)	A new system has been introduced, moving away from Verification Forms to Completion of Individual Subsidy Forms. This process is quicker because it enables the Provincial Department to capture first time transfers on HSS, and an Attorney appointed by the Department directly completes the transfer and registration on the approval status of the beneficiary on HSS. (APR Reporting - A new, more sufficient system introduced. The Provincial Department will capture			
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	To develop sustainable Human Settlements	Number of informal settlements assessed (enumerated and categorised) in the Matlosana area	Assessing at least 4 1 informal settlements (enumerated and categorised) at - Jouberton extension 26 squatters (Freedom Square) - Jouberton extension 24 squatters (Waterfall) - Matlosana Estate extension 40 (Meiringspark Jacaranda squatters) - Kanana extension 5 Dominionville by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023.	3 Settlements (Jouberton extension 24 squatters (Waterfall), Kanana Ext 5 and Jouberton extension 25 squatters (Freedom Square) assessed - 2 4 39 Households enumerated. Developer has to enumerate and classify Matlosana Estate extension 10 (Meiringspark Jacaranda squatters)	1	Jouberton extension 24 squatters (Waterfall) assessed (enumerated and classified). Report to Council		Moving on to next phase of formalisation of informal settlement					Project should change to Dominionville during Mid-Year Assessment. Incorrectly updated	Programme. Socio economic survey form. Assessment & Categorisation Report. Item / report to Council. Resolution. Photos
												2	Matlosana Estate extension 10 (Meiringspark Jacaranda squatters) assessed (enumerated and classified). Report to Council		The enumeration of informal settlements is a continuant activity. Ward Cllrs and committee continually submit additional lists of people how were not counted in the beginning of the process. This is why the directorate is mandated to report quarterly on all this settlements only Matlosana Estate ext. 10 enumeration has been finalised and closed						
												3	Jouberton extension 26 squatters (Freedom Square) Dominionville assessed (enumerated and classified).		The Dominionville assessment (enumerated and classified) did not take place	The Community has been objecting to anything other than a confirmation of land ownership change from Shivu Uranium, in order to unlock the development potential of their Settlement.	The Directorates intends to only commence with the assessment and enumeration of the settlement in the 1st Quarter of 2023/2024 due to instability caused by the land ownership issue currently in the Community.	A Mayoral Imbizo was held on the 22 March 2023.			
												4	Jouberton extension 26 squatters (Freedom Square) assessed (enumerated and classified). Report to Council		No report to Council (APR Reporting - The Dominionville assessment (enumerated and classified) were not conducted. No report to Council)	No report was sent to Council, because the process has not started yet due to financial constraints. Funding was requested during the Adjustment Budget, but not approved. (APR Reporting - The Community has been objecting to anything other than a confirmation of land ownership change from Shivu Uranium, in order to unlock the development potential of their Settlement. Funding was requested during the Adjustment Budget, but not approved for the 2022/23 FY)	(APR Reporting - Another meetings to be arranged with the community to explain the process of relocation)				

OPERATIONAL																				
Top Layer / Bottom Layer	IPF Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	HOU5	SP Phela	Good Governance and Public Participation	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 90% 100% of all housing disputes in the Matosana area by June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023.	100% received / 19 disputes resolved	1	90% Nr received / Nr resolved		100% received / 3 resolved	3			1 case at High Court and 1 case to be resolved at police station as it is a affidavit from police station that is resolved.	Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes, Council Resolution
												2	90% Nr received / Nr resolved		100% received / 3 resolved	3				
												3	90% 100% Nr received / Nr resolved		0%	10 received / 0 resolved				
												4	90% 100% Nr received / Nr resolved		100% 5 received / 5 resolved 10 Rolled-Over / 10 resolved (APR Reporting - 100% 21 Housing disputes received / 21 disputes resolved)				3rd Quarter wrongly reported should be 10 received / 0 Resolved	
BL	Operational	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for equations of municipal land administered and finalised	Administering and finalizing at least 60% 85% of all acquisition applications by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023.	246 Acquisition applications received / 143 Resolved	1	60% Nr received / Nr resolved		12% 14 received / 14 resolved 103 Rolled-overs received / 0 Rolled-overs resolved					Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
												2	60% Nr received / Nr resolved		55% 15 received / 15 resolved 103 Rolled-overs received / 50 Rolled-overs resolved		Identified portions of land are currently being rezoned and subdivided. As such, the applicants are unable to conclude the transactions.	The Consultants have been appointed, thus prioritising the subdivisions and rezoning of land prior to the disposal process.		
												3	60% 85% Nr received / Nr resolved		73.95% 43 received / 43 resolved 53 Rolled-overs received / 28 Rolled-overs resolved		Non attainment of this target results from poor planning.	Priority is to be given to the unresolved cases first, before any new applications are considered. It is important to bring finality to old unresolved cases with urgency.		
												4	60% 85% Nr received / Nr resolved		81% 38 received / 38 resolved 25 Rolled-overs received / 13 Rolled-overs resolved (APR Reporting - 92% 316 Acquisition applications received / 292 Resolved)	(APR Reporting - Priority was given to unresolved cases)	Poor performance is attributed to the delays processing of Rolled-Over applications in the Quarter. The root cause of the delays is mainly in duplicate applications for the same property and in coordinating activities in the Unit.	The Unit Head (Ms. Sefanyetso) will coordinate the allocation of all the specific 12 Rolled-Over cases to responsible Officials in the Unit, and a report will be tabled at the next Portfolio Committee meeting in August.		
BL	Operational	N/A	LAN2	C Sefanyetso	Good Governance and Public Participation	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% 85% of all lease applications within 90 days by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023.	114 Lease applications received / 46 applications finalised	1	50% Nr of applications received / No of applications finalised		6% 5 of applications received / 5 of applications finalised 68 Rolled-overs received / 22 Rolled-overs resolved		Applications are circulated internally before the drafting of lease agreements. Often, applicants' accounts are in arrears and we have to wait for them to pay off or make arrangements with Finance to pay, then the application can be finalised.	Applications will be processed and finalised even when the comments from other departments do not support the application. Once the applicants whose account are in arrears has rectified the account, the application will be reopened		Lease Register, Application forms
												2	50% Nr of applications received / No of applications finalised		55% 19 of applications received / 19 of applications finalised 68 Rolled-overs received / 29 Rolled-overs resolved		Applications are circulated internally before the drafting of lease agreements. Often, applicants' accounts are in arrears and we have to wait for them to pay off or make arrangements with Finance to pay, then the application can be finalised.	Applications will be processed and finalised even when the comments from other departments do not support the application. Once the applicants whose account are in arrears has rectified the account, the application will be reopened		
												3	60% 85% Nr of applications received / No of applications finalised		51% 6 of applications received / 6 of applications finalised 39 Rolled-overs received / 17 Rolled-overs resolved		Poor performance is due to poor planning.	The Unit will be instructed to resolve old matters and bring them to finality before they can begin assessing any new applications.		
												4	60% 85% Nr of applications received / No of applications finalised		84% Received 15 / 15 Resolved 22 Rolled-Overs / 16 Resolved (APR Reporting - 95% 113 Acquisition applications received / 107 Resolved)	(APR Reporting - Priority was given to unresolved cases)	Poor performance is attributed to the delays processing of Rolled-Over applications in the Quarter. The root cause of the delays is mainly in duplicate applications for the same property and in coordinating activities in the Unit.	The Unit Head (Ms. Sefanyetso) will coordinate the allocation of all the specific 12 Rolled-Over cases to responsible Officials in the Unit, and a report will be tabled at the next Portfolio Committee meeting in August.		

OPERATIONAL																				
Top Layer / Bottom Layer	IPF Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	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	LAN3	C Sekanyalo	Good Governance and Public Participation	To monitor income generating facilities and to reconciled leased land owned by the municipality.	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2023	R 0			12 Compliance inspections conducted	1 2 3 4	3 Compliance inspections conducted 3 Compliance inspections conducted 3 Compliance inspections conducted 3 Compliance inspections conducted		3 Compliance inspections conducted 3 Compliance inspections conducted 3 Compliance inspections conducted 3 Compliance inspections conducted (APR Reporting - 12 Compliance inspections conducted)				Contracts with leases. Maps of leased land Signed-off inspection report.
BL	Operational	N/A	BS1	D Selemoseng	Good Governance and Public Participation	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 60% 65% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023.	60%	233 Building contravention received / 142 resolved	1 2 3 4	50% Nr detected / Nr resolved 50% Nr detected / Nr resolved 60% 65% Nr detected / Nr resolved 60% 65% Nr detected / Nr resolved		58.7% 35 detected / 10 resolved 91 rolled over / 64 resolved 50% 10 detected / 4 resolved 52 rolled over / 27 resolved 66% 19 detected / 12 resolved 31 rolled over / 21 resolved 72% 51 detected / 33 resolved 17 rolled over / 16 resolved (APR Reporting - 90.7% 206 detected / 187 resolved)			Most of notices reached the timeframe to be sent to Legal Dept  A Court Application has been filed at the High Court to resolve the many reported cases on non-compliance  Over performance is a direct result of efficiency in detection to the actual prosecution of all the non-compliance matters.	Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 96% 98% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	98.62%	944 of plans received / 931 of plans assessed	1 2 3 4	95% Nr of plans received / Nr of plans assessed 95% Nr of plans received / Nr of plans assessed 96% 98% Nr of plans received / Nr of plans assessed 96% 98% Nr of plans received / Nr of plans assessed		95% 151 plans received / 144 plans assessed 13 rolled over / 13 assessed 90% 144 plans received / 130 plans assessed 7 rolled over / 7 assessed 98% 130 plans received / 128 plans assessed 14 rolled over / 14 assessed 98% 171 plans received / 168 assessed 2 rolled over / 2 assessed (APR Reporting -99.5% 595 Plans received / 606 plans assessed)	13 Rolled over  Persons that have to sign plans off, on leave  (APR Reporting - The section streamlined internal processes to shorten turnaround times)	In January plans will circulate faster	The Building Control Section has shown initiative and ingenuity by making it easier for Applicants to understand the requirements to be followed when submitting a Building Plan	Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2023	R 0			100% 2 271 inspections booked / 2 271 attended to	1 2 3 4	100% Nr of bookings received / No of booking attended 100% Nr of bookings received / No of booking attended 100% Nr of bookings received / No of booking attended 100% Nr of bookings received / No of booking attended		100% 675 inspections received / 675 inspections conducted 100% 394 inspections received / 394 inspections conducted 100% 857 inspections received / 857 inspections conducted 100% 867 inspections received / 867 inspections conducted (APR Reporting -100% 2 793 Plans received / 2 793 plans assessed)			Building Inspection request register	

OPERATIONAL																				
Top Layer / Bottom Layer	IPP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	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	25151865230RZZZZZMM	BS4	D Salemoseng	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 95%- 80% of budgeted revenue from building plan applications by 30 June 2023	86%- 80% of R1 154 462 (R984-292) (R923 570)	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	R075 165 collected	1	R 245 323		24%	R 234 830	Fewer plans received and paid for	Developers are being encouraged to submit plans prior to the commencement of building works.	Ledger Daily Recons / Receipts	
												2	R 490 647		49.9%	R489 906.91	December builders/contractors are closed.	Building work will commence in January		
												3	R736-970- R634 954		59%	R683 384				
												4	R984-292- R923 570		81% (APR Reporting - R935 540 collected)	R935 540	(APR Reporting - The section streamlined internal processes to shorten turnaround times)			
BL	Operational	N/A	TP1	C Sedinyesbo	Good Governance and Public Participation	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 95% of all land use applications within 90 days by 30 June 2023	R 0	95% Applications received / 164 applications finalised	1	95% Nr of applications received / Nr of applications finalised		98% 103 of applications received / 101 of applications finalised. 8 Rolled-overs received / 8 of applications finalised			Building control officer assisting with applications and a intern was allocated to the section.	Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals		
											2	95% Nr of applications received / Nr of applications finalised		95% 102 of applications received / 97 of applications finalised. 2 Rolled-overs / 2 finalised	Applications has 90 days to be processed	Applications still within 90 days to process				
											3	95% Nr of applications received / Nr of applications finalised		95% 81 of applications received / 77 of applications finalised. 5 Rolled-overs / 5 finalised						
											4	95% Nr of applications received / Nr of applications finalised		100% 82 applications received / 82 applications finalised 9 rolled-overs / 9 finalised (APR Reporting - 100% 368 Applications received / 368 applications finalised)	(APR Reporting - The section streamlined internal processes to shorten turnaround times)	Enhanced efficiencies in the overall administration of land use applications is the reason for the stark improvement in performance.				
BL	Operational	252014245363GZZZZMM	TP2	D Salemoseng	Municipal Financial Viability & Management	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting 76%-65% of budgeted revenue from land use / development applications by 30 June 2023	76%- 65% of R393 235 (R294-926) (R255 603)	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	R285 620 collected	1	R 73 732		R62 184	Not in controlle of the submissions	Ledger Daily Recons / Receipts			
												2	R 147 463		R96 834	Allocation of funds to vote number not done timeously		Consultants closed offices in December.		
												3	R221-196 R216 280		R106 505	Development has been slowed down by the prevailing economic conditions.		The Directorate hopes that once the status of the economy improves, developers will get access to funds for new developments.		
												4	R294-926 R255 603		(APR Reporting - R350 645 collected)	R350 645		(APR Reporting - The section streamlined internal processes to shorten turnaround times)		

KPI's - 20 19  
TL 6-4 BL 15

BB CHOICHE  
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

L SEAMETSO  
MUNICIPAL MANAGER

ACTING DIRECTOR COMMUNITY DEVELOPMENT  
MS MJ MASILO

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

Service Delivery & Infrastructure Development (3)	14%
Municipal Institutional Development and Transformation (5)	24%
Local Economic Development (0)	0%
Municipal Financial Viability & Management(4)(0)	0%
Good Governance and Public Participation (13)	62%
<b>100%</b>	<b>100%</b>

IDP PROJECTS																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant- Outcome 9 - Output 1	3015228361(0)MP95ZZWV,3015230300(N)MRCZZWV,3015232060(N)P9BZZWV.	LIB1	NS Mampoma	Service Delivery & Infrastructure Development	Good Governance	4,54% 4,76%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2023	R216 000 (R30 000 + R156 000 + R30 000)		Repair of vacuum cleaners; Purchase office chairs; Repair laminating machine; Promotional Material; Catering for transfer of payment meeting; Promotional Material and Training	1	Application process		Application has been submitted to Province	R 0				Business Plan. Reports to province.
														2	SCM process		Requisitions for purchase of furniture and equipment, and promotional material have been submitted to SCM	R 0			Business Plan attached, grant application has been approved but not yet been transferred due to Province system issues.	Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
														3	R 216 000		Career expo in Khuma	R 21 450	supply and delivery of furniture and equipment omitted in 2022/23 procurement plan. Management Development training for 14 employees at University of Free State was not approved by MM to commence in January 2023.	Item to condone procurement of water tanks submitted for approval by the accounting officer. Item for Management Development training of 14 employees at University of Free State was approved by MM on 20/02/23. Registration to be done in June 2023.		
														4	-		Training of senior staff members (supervisors) at all libraries and the provision of public internet and WiFi at libraries (APR Reporting - Hosting a career expo in Khuma, training of 8 senior staff members (supervisors) at all libraries and the provision of public internet and WiFi at libraries R178 370)	R 178 370	The purchasing of furniture and equipment could not be completed due to late approval of the procurement plan for 2022/23. Additional training did not take place due to approval only received on 20 February 2023. (APR Reporting - The purchasing of furniture and equipment could not be completed due to late approval of the procurement plan for 2022/23. Additional training did not take place due to approval only received on 20 February 2023. )	Application for rollover of training to be submitted before 15 August 2023 (APR Reporting - Procurement of furniture and equipment and additional training included in 2023/24 Business Plan)		
TL	DORA Grant- Outcome 9 - Output 1	3015228360(0)MP95ZZWV	LIB2	NS Mampoma	Service Delivery & Infrastructure Development	Good Governance	4,54% 4,76%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2023	R 694 000		Shortcomings and maintenance at 12 libraries improved with the waterproofing of roof dome at Klerksdorp Library, replacement of old 110mm asbestos pipes and the installation of razor wire security fence in Tigane and Rebecca Nkase Thulo libraries; installation of caprois in Kanana, Khuma and Rebecca Nkase Thulo libraries; purchased one metallic refrigerator and two 20L microwaves and the maintenance of air conditioners in Klerksdorp Library)	1	Application process		Application has been submitted to Province				Business Plan. Reports to province.	
														2	SCM process		Purchase requisition for internet in Libraries has been submitted to Stores. Job card for servicing air conditioners has been submitted to Electrical Department. Purchase requisition for installation of water tanks for six Libraries has been submitted to SCM.				Business Plan attached, grant application has been approved but not yet been transferred due to Province system issues.	Reconciliation spreadsheet. Requisitions. Proof of payment. Vote numbers. GO40
														3	R 694 000			R405 058.94	Installation of water tanks omitted in 2022/23 procurement plan.	Item to condone procurement of water tanks submitted for approval by the accounting officer		
														4	-		Repair, replacement and servicing of existing ventilation, air conditioners and cooling systems at libraries (APR Reporting - Repair, replacement and servicing of existing ventilation, air conditioners and cooling systems at libraries R660 719)	660 719	Procurement of water tanks suspended due to late approval of condonation of the procurement plan for library services. Air conditioners at Klerksdorp were found to be non-serviceable, to avert industrial actions, instead new air conditioners were installed. (APR Reporting - Procurement of water tanks suspended due to late approval of condonation of the procurement plan for library services. Air conditioners at Klerksdorp were found to be non-serviceable, to avert industrial actions, instead new air conditioners were installed)	Procurement of the water tanks be included in 2023/24 Business Plan. Request to cover shortfall of R70 402 to be submitted for MM signature. (APR Reporting - Procurement of the water tanks be included in 2023/24 Business Plan)		

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcomes 9 - Output 6	N/A	DCD1	M.J. Masilo	Municipal Institutional Development and Transformation	Financial Management	4,64%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 31 December 2022	R 0		1 100% AG exception queries received / 1 answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during 1st quarter					Tracking document. Execution letters / notes
							2							100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during the 2nd quarter						
							3							-								
							4							-		(APR Reporting - No AG queries received)						
TL	Operational - Outcomes 9 - Output 6	N/A	DCD2	M.J. Masilo	Good Governance and Public Participation	Financial Management	4,64%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		100% 1 Assigned audit finding for received / 1 assigned audit finding resolved (2019/20). No assigned audit finding received for 2020/21	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No assigned audit finding received for 2020/21				2020/21 FY PAAP 2021/22 FY PAAP	
							2							100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		No assigned audit finding received for 2020/21						
							3							90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding received for 2021/22						
							4							90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		No assigned audit finding received for 2021/22 (APR Reporting - No assigned audit finding for 2020/21 or 2021/22 received)						
TL	Operational - Outcomes 9 - Output 6	N/A	DCD3	M.J. Masilo	Municipal Financial Viability & Management	Financial Management	4,64%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal Finance Management Act No 56 of 2003, as amended (Council's Financial Recovery Plan)	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023 <b>Removed</b>	R 0		New indicator	1	-		-					Approved Financial Recovery Plan - Management response / progress - Updated RAR report
							2							90% Nr of activities received / Nr of activities resolved		The assessment and development of a Financial Recovery Plan by provincial treasury approved - CG488/2022 - dated 29/11/2022 -		Council will participate in the assessment to be conducted by Provincial Treasury - Provincial Treasury will develop a Financial Recovery Plan.	To be moved to the next financial year in order to allow the assessment and development process.	KPI to be removed during the Mid-Year Assessment and be done in the next financial year.		
							3							90% Nr of activities received /		REMOVED						
							4							90% Nr of activities received /								
BL	Operational	N/A	DCD4	M.J. Masilo	Good Governance and Public Participation	Good Governance	4,64%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2023/24 SDBIP inputs provided	1	-		-				Signed-off SDBIP planning template. Attendance Register	
							2							-								
							3							-								
							4							Credible 2023/24 SDBIP inputs provided		Credible 2023/24 SDBIP inputs provided (APR Reporting - Credible 2023/24 SDBIP inputs provided)		The meeting was held Attendance register to be attached.				
BL	Operational	N/A	DCD5	M.J. Masilo	Municipal Institutional Development and Transformation	Institutional Capacity	4,64%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0		12 LLF meetings attended	1	2 LLF meetings attended		1 LLF meeting attended				4 Meetings were arranged, but 3 were postponed	Notices, Agenda, Minutes
							2							2 LLF meetings attended		2 LLF meetings attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter			
							3							2 LLF meetings attended		No meetings held		Meetings were postponed due to quorum. Unions did not attend the meetings.	Human Resources to resolve the matter and meetings to proceed in the next quarter.			
							4							2 LLF meetings attended		4 LLF meetings attended (APR Reporting - 7 LLF meetings attended)		To makeup for meetings could not quorate and secondly there was a need for urgent to deal with Organisational issues e.g. Organisational Structure, Overtime and Outsourcing vs Insourcing of services (APR Reporting - The 27 October 2022 meeting was postponed due to SAMWU prior commitments)	(APR Reporting - The Municipal Manager to sensitize LLF stakeholders, about the importance of having meetings that quorate in order to resolve important organisational issues)			

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DCD6	MJ Masilo	Good Governance and Public Participation	Good Governance	4.64% 4.76%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted				Notices, Agenda, Attendance Register, Minutes.	
														2	3 SDBIP meetings conducted		3 SDBIP meetings held					
														3	3 SDBIP meetings conducted		3 SDBIP meetings held					
														4	3 SDBIP meetings conducted		3 SDBIP meetings conducted (APR Reporting - 12 SDBIP meetings conducted)					
TL	Compliance	2010230330PRMRCZZMM	PAR1	Assistant Director: Parks & Cemeteries	Municipal Institutional Development and Transformation	Good Governance	4.64% 4.76%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsler Airport licenses renewed	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport by 30 June 2023	R 6 979		PC Pelsler Airport license renewed, R5 130 paid	1	-		-				Annual safety inspection on equipment report.	
														2	-		-					
														3	-		-					
														4	PC Pelsler Airport license renewed, R6 979		PC Pelsler Airport license renewed, (APR Reporting - PC Pelsler Airport license renewed, R5 130 paid)	R5 130.00		Aerodrome Licence on file	Invoice, Approved License.	
BL	Operational	N/A	PAR2	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4.64% 4.76%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsler Airport	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by 30 June 2023	R 0		12 PC Pelsler Airport inspections conducted	1	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted				Inspection Report	
														2	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted					
														3	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted					
														4	3 PC Pelsler Airport inspections conducted		3 PC Pelsler Airport inspections conducted (APR Reporting - 12 PC Pelsler Airport inspections conducted)					
BL	Operational	N/A	PAR3	Assistant Director: Parks & Cemeteries	Good Governance and Public Participation	Good Governance	4.64% 4.76%	To enhance and conserve the biodiversity in the City of Matlosana area	Percentage of biodiversity priority area within the municipality protected	Protecting 100% of the biodiversity area in the City of Matlosana area in terms of game counting and grading of fire breaker by 30 June 2023	R 0		Biodiversity area 100% done (484 Game conserved / 484 Game Counted). Grading of fire breaker 0% done	1	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Game counting)		100% 515 Game conserved / 515 Game Counted (Game counting)				Report Item to Council Before and After pictures	
														2	-		-					
														3	-		-					
														4	100% Number of the biodiversity area / Number of biodiversity area enhanced and conserved (Grading of fire breaker)		Grading was done by Service Provider. (APR Reporting - 100% Biodiversity area 100% done (515 Game conserved / 515 Game Counted). (Grading of fire breaker done, R72 388)	R72 387.90				
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T. du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4.64% 4.76%	To provide basic municipal services	Percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 93% of households in the CoM area with access to basic level of refuse removal by 30 June 2023	R 0		50% 170 798 Hh with access to refuse removal / 14 026 Hh below minimum level	1	-		-				Register, Town maps.	
														2	-		-					
														3	-		-					
														4	93% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal		93% 170 985 Hh with access to refuse removal / 12 418 Hh below minimum level (APR Reporting - 93% 170 985 Hh with access to refuse removal / 12 418 Hh below minimum level)					

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	70102020030WSMRCZZMI.	REF2	T du Plessis	Good Governance and Public Participation	Infrastructure Services	4,64%	To purchase mass containers to enhance efficiency in new promulgated areas and replace old / broken containers	Number of plastic containers (651) for the Matlosana area purchased and distributed	Purchasing and distributing 2 547 x 240ℓ dustbins for new promulgated areas and replacement of old / broken containers and purchase 1 271 wheel bins axels to replace broken wheel axels of 240ℓ dustbins in the Matlosana area by June 2023	R31 279 R4-666-269	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment Budget CC25/2025 dated 28/02/2023.	1 411 Dustbins distributed	1	2 547 x 240ℓ dustbins purchased (2 119)		2 119 x 240ℓ dustbins purchased, but still awaiting delivery	R1 564 775,55	Less dustbins were purchased due to escalation costs, but 1 271 wheel bins axels were purchased from the remaining amount. (R100 409) to fix broken containers. Awaiting delivery though	KPI to be amended during the Adjustment Budget		Tender document. Appointment letter. Register of bins distributed	
							2							849 Dustbins distributed around Matlosana (640)	2 119 x 240ℓ Dustbins delivered. 1 271 Wheel bins axels delivered. 640 (240ℓ) Refuse Dustbins 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
							3							849 740 Dustbins distributed around Matlosana	1 230 (240ℓ) Refuse Dustbins distributed		The demand was high as stolen dustbins were also returned						
							4							849 739 Dustbins distributed around Matlosana	249 (240ℓ) Refuse Dustbins distributed (APR Reporting - 2 119 x 240ℓ Dustbins purchased and distributed. 1 271 Wheel bins axels purchased)		The other schools/businesses forms were not included on the 2nd quarter due to corrections of accounts with finance department. The accounts were submitted and corrected by finance department.						
BL	Operational	N/A	OHC1	NM Mokoenyane	Municipal Institutional Development and Transformation	Institutional Capacity	4,64%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment Budget CC25/2025 dated 28/02/2023.	8 Health programmes conducted	1	2 Health promotions programmes conducted		2 Health promotions programmes conducted				Notice Programme Attendance Register Lesson Plan Report		
							2							2 Health promotions programmes conducted	2 Health promotions programmes conducted								
							3							2 Health promotions programmes conducted	2 Health promotions programmes conducted								
							4							2 Health promotions programmes conducted	2 Health promotions programmes conducted (APR Reporting - 8 Health programmes conducted)								
TL	Compliance	15062.306620PRMRCZZHO	OHC2	NM Mokoenyane	Municipal Institutional Development and Transformation	Good Governance	4,64%	To ensure compliance with Compensation of Occupational and Injuries Diseases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2023	R3 458 400 R3-300-000	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment Budget CC25/2025 dated 28/02/2023.	Return of Earnings received. COIDA payment finalized. Letter of Good Standing issued. R2 765 181 paid	1	-		-	R3 265 949,58	Payment was made to the Department of Labour and the Letter of Good Standing was received. (APR Reporting - Return of Earnings received. COIDA payment finalized. Letter of Good Standing received. R3 265 950 paid)	The amount went down due to other employees who passed on and went on pension and resigned before the assessment was done.	RoE COIDA assessment document Requisition Proof of payment Letter of good standing		
							2							-	-								
							3							-	-								
							4							Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 458 400									
BL	Operational	N/A	LIB3	NS Mampama	Good Governance and Public Participation	Public Participation	4,64%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes presented at libraries and other venues	Presenting 444 207 awareness programmes at libraries and other venues in the CoM municipal area by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023.	111 Awareness programmes / events presented	1	27 Programmes presented (63)		68 Programmes presented		(APR Reporting - The demand was higher)	The demand was high	Notices. Attendance Register. Progress report.		
							2							15 Programmes presented (41)	41 Programmes presented								
							3							44-45 Programmes presented	70 Programmes presented								
							4							58 Programmes presented	82 Programmes presented (APR Reporting - 261 Awareness programmes / events presented)								
BL	Operational	N/A	MUS1	A van Zijl	Good Governance and Public Participation	Public Participation	4,64%	To provide an educational services	Number of consultation sessions conducted	Conducting at least 75 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023.	55 Consultation sessions conducted	1	15 Consultation sessions conducted		15 Consultation sessions conducted			Consultation proof forms. Report to Director.			
							2							15 Consultation sessions conducted	15 Consultation sessions conducted								
							3							20 Consultation sessions conducted	20 Consultation session conducted								
							4							25 Consultation sessions conducted	25 Consultation session conducted (APR Reporting - 75 Consultation sessions conducted)								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Draft 2022/23 Revised IDP tabled	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	MUS2	A van Zijl	Good Governance and Public Participation	Public Participation	4.64% 4.76%	To provide an educational services	Number of lifelong skills development programs presented	Presenting / facilitating at least 8 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2023	R 0		8 Lifelong skills development programs presented / facilitated	1	2 Lifelong skills development programmes presented / facilitated		2 Lifelong skills development programmes presented					Programme. Attendance register. Report to Director. Photographic evidence.
														2	2 Lifelong skills development programmes presented / facilitated		2 lifelong skills development programmes presented					
														3	2 Lifelong skills development programmes presented / facilitated		2 lifelong skills development programmes presented					
														4	2 Lifelong skills development programmes presented / facilitated		2 lifelong skills development programmes presented (APR Reporting - 8 Lifelong skills development programs presented / facilitated)					
BL	Operational	N/A	MUS3	A van Zijl	Good Governance and Public Participation	Public Participation	4.64% 4.76%	To provide an educational services	Number of educational programs presented	Presenting at least 20 40 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of CoM municipal area in particular by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	27 Educational programs presented	1	4 Educational programs presented (16)		16 Educational programs presented				The over achievement on museum was due to high demand of educators requesting visits to our	Museum / site booking form. Photos. Report to Director.
														2	4 Educational programs presented		5 Educational programs presented					An additional school requested the program
														3	6- 8 Educational programs presented		9 Educational programs presented					An additional school requested the program
														4	6- 12 Educational programs presented		10 Educational programs presented (APR Reporting - 40 Educational programs presented)					
BL	Operational	N/A	MUS4	A van Zijl	Good Governance and Public Participation	Public Participation	4.64% 4.76%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 5 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2023	R 0		5 Heritage awareness projects convened	1	1 Project convened		1 Project convened					Programme. Photographic evidence. Report to Director.
														2	1 Project convened		1 Project convened					
														3	1 Project convened		1 Project convened					
														4	2 Projects convened		2 Projects convened (APR Reporting - 5 Heritage awareness projects convened)					
BL	Operational	N/A	SPO1	V Songwe	Good Governance and Public Participation	Good Governance	4.64% 4.76%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4-2 sport council meetings to ensure the smooth running of sport clubs by 30 June 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	3 Sport council meetings conducted	1	1 Sport council meeting conducted (0)		0 Sports Council Meeting conducted		There was no quorum	An additional meeting will be held during the second quarter		Notices & Agendas. Attendance register. Minutes.
														2	1 Sport council meeting conducted (0)		0 Sports Council Meeting conducted		Some of the Sport Council Members have resigned, which resulted into lack of a quorum. Two (2) meetings could not have been conducted. In order to elect new members an AGM needs to be scheduled.	In the mean-time members can be opted to reach a quorum and to arrange an AGM.		
														3	1 Sport council meeting conducted		Resolution to dissolve the Sports council attained (MAYCO 95/2023) 22/03/2023		The Sports Council Committee has not sat in a long time due to not forming a quorum and members were not adhering to the invitation.	That an interim Committee will be elected during the fourth quarter.		
														4	1 Sport council meeting conducted		1 Sport council meeting conducted (APR Reporting - 1 Sport council meeting conducted)		(APR Reporting - 4 Sport council meetings were scheduled, but 3 did not take place as there were no quorum and members were not adhering to the invitation)	(APR Reporting - Council took a resolution to dissolve the current Sport Council and to elect an interim Committee. MayCo95/2023 dated 22/03/2023)		
BL	Operational	3002280610PRQHZZMM	SPO2	V Songwe	Good Governance and Public Participation	Public Participation	4.64% 4.76%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2023	R 150 000		5 Sport events co-ordinated. R0	1	1 Event co-ordinated R37 500		1 Event co-ordinated	R 29 943,8				Invites. Notice. Programme of sport events. Photos. Invoices. GO40
														2	1 Event co-ordinated R75 000		1 Event co-ordinated	R 28 840				
														3	1 Event co-ordinated R112 500		1 Event co-ordinated	-				There was no expenditure on the event.
														4	1 Event co-ordinated R150 000		1 Event co-ordinated (APR Reporting - 4 Sport events co-ordinated. R95 273)	R 95 273				The amount that was spent on the 4th Quarter was R40 251.00 due to the Municipality's cost containment.

KPI's 22 21  
TL-Z 6 BL 15  
100%

ACTING DIRECTOR LOCAL ECONOMIC DEVELOPMENT  
MS PT MOLELEKWA

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (3)	14.3%
Local Economic Development (6)	23.8%
Municipal Financial Viability & Management (9) - (6)	38.1%
Good Governance and Public Participation (6)	23.8%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	PT Molelekwa	Municipal Institutional Development and Transformation	Financial Management	4.56% 4.76%	To ensure an effective external audit process (Exception report / communication s)	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		9 AG exception queries received / 9 answered	1	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during 1st quarter					Tracking document. Execution letters / notes
														2	100% Nr. of audit queries received / Nr of audit queries answered		No audit queries (exception report / communications) received from the Auditor-General during 2nd quarter					
														3	-		-					
														4	-		(APR Reporting - No AG queries received)					
TL	Operational - Outcome 9 - Output 6	N/A	DLED2	PT Molelekwa	Good Governance and Public Participation	Financial Management	4.56% 4.76%	To ensure that all audit findings raised in the AG Report and Management Report are assigned, monitored and executed effectively and consistently	Percentage of assigned audit findings raised in the AG Report and Management Report resolved	Resolving at least 100% of assigned audit findings raised in the 2020/21 and 2021/22 AG Report and Management Report by 30 June 2023 (PAAP)	R 0		100% (2019/20 FY) and 11 Assigned audit findings received / 2 assigned audit findings resolved (18% (2020/21 FY)	1	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		16% 12 Assigned audit findings received / 2 assigned audit findings resolved		Most issues are related to ICT and contract	Will engage with ICT and Legal		2020/21 FY PAAP 2021/22 FY PAAP
														2	100% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2020/21 FY)		16% No new findings received 10 Rolled-over / 0 resolved					
														3	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		0% Assigned audit findings received / 0 assigned audit findings resolved.		Most findings relate to ICT issues, we engaging DD ICT with regards to that and currently in progress in relation to resolving them. With regards to policies, workshop is not held yet to deal with municipal policies.	Obtain feedback from DD ICT on issues that will be resolved before end of the year and report accordingly. Policy will be workshopped before end of April 2023.		
														4	90% Nr of assigned audit findings received / Nr of assigned audit findings resolved (2021/22 FY)		44% No new findings received 9 Assigned audit findings received / 4 assigned audit findings resolved. (APR Reporting - 30% 12 Assigned audit findings received / 2 assigned audit findings resolved 16% (2020/21 FY) and 9 Assigned audit findings received / 4 assigned audit findings resolved % (2021/22 FY))		Virtual training on FreshMark arranged for 22/06/2023 on how to address issues raised by AG. Some of the activities could not be implemented before end of financial year due to limited available time. (APR Reporting - Virtual training on FreshMark arranged for 22/06/2023 on how to address issues raised by AG. Some of the activities could not be implemented before end of financial year due to limited available time)	To address remaining findings during 2023/24 financial year. (APR Reporting - To address remaining findings during 2023/24 financial year)		
TL	Operational - Outcome 3 - Output 6	N/A	DLED3	TSR Mhumele	Municipal Financial Viability & Management	Financial Management	4.5%	To ensure an effective revenue collection systems in terms of section 64 (1) of the Municipal	Percentage of the activities as per the Council's approved Financial Recovery Plan resolved	Resolving at least 90% of all the activities as per the Council's approved Financial Recovery Plan by 30 June 2023 Removed	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	New indicator	1	-		=					Approved Financial Recovery Plan Management response / progress- Updated FRP report
														2	90% Nr of activities received / 90%		The assessment and development of a Financial		Council will participate in the assessment to be conducted by Provincial Treasury	To be moved to the next financial year in order to allow the assessment and	KPI to be removed during the Mid-Year Assessment and be done in	
														3	90% Nr of activities received / 90%		=					
														4	90% Nr of activities received / 90%		=					
BL	Operational	N/A	DLED4	PT Molelekwa	Good Governance and Public Participation	Good Governance	4.56% 4.76%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2023/24 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2023/24 SDBIP is submitted by 31 May 2023	R 0		Credible 2022/23 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-		-					
														3	-		-					
														4	Credible 2023/24 SDBIP inputs provided		Credible 2023/24 SDBIP inputs provided (APR Reporting - Credible 2023/24 SDBIP inputs provided)					

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational	N/A	DLED5	PT Molelekwa	Municipal Institutional Development and Transformation	Institutional Capacity	4.56%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 8 LLF meetings by 30 June 2023	R 0		11 LLF meetings attended	1	2 LLF meetings attended		1 LLF meeting attended		The meeting 27 October 2022 was postponed due to SAMWU prior commitments	An additional meeting will be scheduled for the 3rd quarter	4 Meetings were arranged, but 3 were postponed	Notices. Agenda. Attendance register. Minutes	
							2							2 LLF meetings attended	2 LLF meetings attended								
							3							2 LLF meetings attended	0 LLF meeting attended		All LLF meetings arranged had to be postponed because members attended did not form quorum.						The director will await invitation from office responsible for arrangement of LLF meetings and ensure that she attend.
							4							2 LLF meetings attended	4 LLF meetings attended (APR Reporting - 7 LLF meetings attended)		To makeup for meetings could not quorate and secondly there was a need for urgent to deal with Organisational issues e.g. Organisational Structure, Overtime and Outsourcing vs Insourcing of services (APR Reporting - The 27 October 2022 meeting was postponed due to SAMWU prior commitments)						(APR Reporting - The Municipal Manager to sensitized LLF stakeholders, about the importance of having meetings that quorate in order to resolve important organisational issues)
BL	Operational	N/A	DLED6	PT Molelekwa	Good Governance and Public Participation	Good Governance	4.56%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2023	R 0		12 SDBIP meetings conducted	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted		Inadequate planning resulted in meetings not held as required.	Additional meetings will be held to ensure thorough monitoring of SDBIP.	Notices. Agenda. Attendance Register. Minutes.		
							2							3 SDBIP meetings conducted	3 SDBIP meetings conducted								
							3							3 SDBIP meetings conducted	1 SDBIP meeting conducted								
							4							3 SDBIP meetings conducted	3 SDBIP meetings conducted. (APR Reporting - 10 SDBIP meetings conducted)		It was impossible to arrange additional meetings as planned to deal with backlog due to Directors tight schedule in municipality (APR Reporting - It was impossible to arrange additional meetings as planned to deal with backlog due to Directors tight schedule)					In future planning will be improved to ensure that meeting are held as expected. (APR Reporting - In future planning will be improved to ensure that meeting are held as expected)	
BL	Operational	N/A	DLED7	PT Molelekwa	Good Governance and Public Participation	Good Governance	4.56%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2023	R 0		4 Reports regarding the Social Labour Plan submitted to the Municipal Manager, but not approved by Council	1	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted		1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council. CC		At the time of report no new progress was registered with regard to projects that were ongoing, we had no progress to report.	In future focus will not be on SLP project implemented within LED only but in all department within municipality. Department will be engaged in submitting progress reports to the Council. (APR Reporting - N/A)	Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution		
							2							1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council. CC211/2022 dated								
							3							1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted	0 Report submitted to Council.								
							4							1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted	1 SLP report for Borakanelo Lab was submitted to Council. CC291/2023 date 20 June 2023 (APR Reporting - 3 Reports regarding the Social Labour Plan submitted to Council)		(APR Reporting - As there was no additional progress from the 2nd quarter, the 3rd quarter report was not submitted)						

OPERATIONAL																						
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TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danwa	Local Economic Development	Public Participation	4.56% 4.76%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 150 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2023	R 0		102 Permanent / sustainable jobs which exceed 3 months created	1	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
														2	80 Permanent / sustainable jobs created		93 jobs created.		PMS - As discussed during the meeting the POE is not acceptable. Please provide the names and pay numbers of the employees, as well as more detail about the project, as well as proof that the project was an LED initiative.			
														3	30 Permanent / sustainable jobs created		0 Permanent / sustainable jobs created		Due to vandalism of the project on site.	Mines to provide Security		
														4	10 Permanent / sustainable jobs created		9 Permanent/ sustainable jobs created (APR Reporting - 102 Permanent / sustainable jobs which exceed 3 months created)		Due to the poor economy and vandalism at project sites, no additional jobs can be created (APR Reporting - Due to the poor economy and vandalism at project sites, no additional jobs can be created)	That the indicator be adjusted in the next FY (APR Reporting - That the indicator be adjusted in the next FY)		
TL	Outcome 9	6510236549P0MRCZZMM	LED2	J Danwa	Local Economic Development	Public Participation	4.56% 4.76%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 2 functional cooperatives and 6 SMME's in the Matlosana area by 30 June 2023	R 1 500 000		R 149 990	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 inherited from the previous Director and more ground work need to be done, to address the current objective of the KPI	Item to be forwarded to Council to obtain more funding and clarity about the project.	SCM processes to be followed	Tender documents. Appointment letters. SLA's. Cooperative certificate/Phy certificate. Meeting documents. Site reports. Report & Council Resolution
														2	2 Cooperatives and 6 SMMEs appointed		1 SMME and 1 Cooperative		Late approval of item for condemnation from MM's office	Item submitted to SCM for procurement process to be followed		
														3	Coaching and mentoring of cooperatives and SMME's		6 SMMEs and 2 Cooperatives appointed to cover for the previous quarter		The Department does not have a qualified officials to offer coaching and mentoring	A request will be submitted to SEDA to assist with coaching and mentoring		
														4	2 Cooperatives and 6 SMMEs 100% sustainable R1 500 000		LED Conducted project visitation on funded SMME's to check sustainability and functionality. (APR Reporting - 2 Cooperatives and 6 SMME's in the Matlosana area resuscitated and functional. R1 148 211)	R 1 148 211				

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BL	Operational	N/A	LED3	J Danxa	Local Economic Development	Public Participation	4.56% 4.76%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development.	Number of LED consultation meetings conducted with stakeholders	Conducting 4 LED consultation meetings with stakeholders by 30 June 2023	R 0		4 LED consultation meetings conducted	1	1 LED consultation meeting conducted		1 LED consultation meeting conducted				Notice & Attendance Register. Minutes. Agenda	
														2	1 LED consultation meeting conducted		1 LED consultation meeting conducted					
														3	1 LED consultation meeting conducted		1 LED consultation meeting conducted					
														4	1 LED consultation meeting conducted		1 LED consultation meeting conducted (APR Reporting - 4 LED consultation meetings conducted)					
BL	Operational	N/A	LED4	J Danxa	Local Economic Development	Public Participation	4.56% 4.76%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development.	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2023	R 0		4 SMME workshops	1	1 SMME workshop conducted		1 SMME workshop conducted				Notice & Attendance Register. Minutes	
														2	1 SMME workshop conducted		1 SMME workshop conducted					
														3	1 SMME workshop conducted		1 SMME workshop conducted					
														4	1 SMME workshop conducted		1 SMME workshop conducted (APR Reporting - 4 SMME workshops conducted)					
BL	Operational	8510230120PRMRCZZWM	COM1	N Makgatha	Municipal Financial Viability & Management	Financial Management	4.56% 4.76%	To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June 2023	R 650 865		Branding material. Matlosana newspapers printed and media communication R608 336	1	9% R58 578 spent		Not achieved	R0,00	Limited budget allocated in the first quarter for communication and marketing programmes	Communication and marketing programmes to be procured through closed quotations in the 2nd quarter.	Invoices. Expenditure Vote. Marketing programme. Item and resolution	
														2	41% R226 855 spent		Achieved and was done in bulk.	R 386 500		Communication and Marketing department procured media relation programs and Marketing material welcome banner in 2		
														3	50% R325 433 spent		Target was achieved during the second quarter	R 386 500		The Remaining budget to be spent in the fourth quarter.		
														4	100% R650 865 spent		Branding material. Matlosana newspapers printed and media communication conducted (APR Reporting - Branding material. Matlosana newspapers printed and media communication conducted R386 500 spent)	R386 500 (APR Reporting - R386 500 spent)	The Remaining budget of R260 300.00 where to be spent in the fourth quarter. Unfortunately orders closed earlier than expected. Poor planning (APR Reporting - Unfortunately orders closed earlier than expected. Poor planning)	All the procurement for services rendered during 2022/23 (forth quarter) will be processed in the first quarter of 2023/24. The department will request more budget during adjustment budget to ensure that planned activities for 2023/24 can be implemented. Ensure proper planning in future (APR Reporting - Ensure proper planning in future)		
BL	Operational	N/A	COM2	N Makgatha	Good Governance and Public Participation	Financial Management	4.56% 4.76%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2023	R 0		6 External newsletters compiled and distributed	1	1 External newsletter compiled and distributed		1 External newsletter compiled and distributed				Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	2 External newsletters compiled and distributed		2 External Newsletter compiled and distributed					
														3	1 External newsletter compiled and distributed		1 External newsletter compiled and distributed					
														4	2 External newsletters compiled and distributed		2 External Newsletter compiled and distributed (APR Reporting - 6 External newsletters compiled and distributed)					

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BL	Operational	N/A	COM3	N Mkgatha	Municipal Institutional Development and Transformation	Public Participation	4.56% 4.76%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2023	R 0		6 Internal newsletters compiled and distributed	1	2 Internal newsletters compiled and distributed		2 Internal newsletters compiled and distributed					Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	1 Internal newsletter compiled and distributed		1 Internal Newsletter compiled and distributed					
														3	2 Internal newsletters compiled and distributed		2 Internal newsletters compiled and distributed					
														4	1 Internal newsletter compiled and distributed		1 Internal Newsletter compiled and distributed (APR Reporting - 6 Internal newsletters compiled and distributed)					
BL	Operational	N/A	FPM1	V Ramokone	Good Governance and Public Participation	Good Governance	4.56% 4.76%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Fresh Produce Market Policy reviewed and approved	Reviewing and approving the Fresh Produce Market Policy by 31 March 2023	R 0	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023	Draft Market By-Law was submitted to the subcommittee for consideration but not approved	1	Fresh Produce Market Policy workshop with		Not achieved		The Policy workshop has not sat in the first quarter.	To workshop the policy in the next policy workshop in the next quarter		Draft Market By-Law. Reviewed Market By-Law. Notice. Attendance Register of workshop. Council resolution
														2	Fresh Produce Market Policy approved by Council		Not achieved		The Policy workshop not held yet.	To workshop the policy as per planned Policy Workshop scheduled for the 19th to 20th April 2023.		
														3	Fresh Produce Market Policy approved by Council		Not achieved		The Policy workshop not held yet.	To workshop the policy as per planned Policy Workshop scheduled for the 19th to 20th April 2023.		
														4	-		Not achieved (APR Reporting - Reviewing and approving the Fresh Produce Market Policy not done)		The Policy workshop was held on 14th and 15th June 2023 Fresh Produce Market Policy could not be presented due to unavailability of the Market Master (Market Master attending Benchmarking at Western Cape Department of Agriculture). (APR Reporting - The Fresh Produce Market Policy was submitted, but not addressed at the policy workshop held on 14th and 15th June 2023 )	To workshop the policy as per planned Monthly Policy Workshop scheduled for July 2023. (APR Reporting - To workshop the policy as per planned monthly policy workshop scheduled for July 2023)		
BL	Operational	N/A	FPM2	V Ramokone	Local Economic Development	Public Participation	4.56% 4.76%	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		50% 0 new recommendations received	1	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 1st quarter. 1 roll over recommendation from 2021/2022 not achieved					Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations
														2	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		See comments. 1 roll over recommendation from 2021/2022 not achieved No new recommendations resolved.		The 1 recommendation regarding Deep Cleansing could not be achieved as there was no budget allocated for it by Budget Unit.	Deep Cleansing has been included in the Market Procurement Plan, but no budget was allocated for it.	In 2020/2021-12 recommendations received & 10 resolved=83% 2021/2022 - 2 recommendations rolled over from 2020/2021. 1 out of the 2 were resolved in 2021/2022. 2022/2023-1 roll over from	
														3	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 3rd quarter. To implement recommendation from rollover of 2021/22 by 30 June 2023		The 1 recommendation regarding Deep Cleansing could not be achieved as there was no budget allocated for it by Budget Unit.	Deep Cleansing has been included in the Market Procurement Plan, but no budget was allocated for it.		
														4	80% Nr of OHS recommendations received / Nr of OHS recommendations resolved		No OHS recommendations received for the 4th quarter. To implement recommendation from rollover of 2021/22 by 30 June 2024 (APR Reporting - 0% 0 new recommendations received. 1 Rolled-over from 2021/22 / 0 resolved)		The 1 recommendation regarding Deep Cleansing could not be achieved, floor Cleaning Machine tender is advertised with intention to address the finding. (APR Reporting - The Fresh Produce Market need to be deep cleansed. The Cleansing Machine tender is advertised on 8 June 2023 to address the finding)	Floor Cleaning Machine tender is advertised awaiting appointment. Finalise tender and appoint a service provider (APR Reporting - Finalise tender and appoint a service provider)		

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BL	Operational	80062300130FPMRCZZNM	FPM3	V Ramokotane	Municipal Financial Viability & Management	Financial Management	4.56%	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	R200 000 R467-744	Adjustment budget CC25/2023 dated 28/02/2023.	R23 850 spent	1	25% R39 429 collected	Not achieved	R 0	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.			
							2							50% R78 857 collected	28.5% Market billboards & signage and calendars for farmers Market day		R44 930					R23 800 still to be processed(See GO40)- Therefore expenditure would be R68 730(44%).This expenditure is related to the Farmers Market Day (see comments and Fresh Produce Market Marketing Programme)	Spending on marketing activities to continue in 3rdQ and 4thQ	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.
							3							75% R118 286 collected	34.36% Hiring of tents for Farmers Market day		R 68 730					There was no Divisional Head to implement marketing activities. The department relied on other section to assist with programmes.	Fast tracking spending on marketing activities with the Appointed Divisional Head by 4th quarter	
							4							100% R467-744 collected R200 000	73.11% Hiring of toilets, tables with table cloth, chairs and big tent for market day. Branded memory sticks and magnetic market info (APR Reporting - Market billboards & signage, calendars for farmers Market day, Branded memory sticks and magnetic market info; Tents for Farmers Market day. R146 230 )		R146 230					The department could not achieve the objective due to time constraints, as the Divisional Head Marketing started working on 2nd May 2023 and Farmers Market Day took place on the 23June 2023.	The department will insure that planned programmes achieved and budgeted funds are utilised in the new financial year.	
BL	Operational	N/A	FPM4	V Ramokotane	Local Economic Development	Financial Management	4.56%	To facilitate the Matosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matosana Agricultural markets (Farmers Market) facilitated	Facilitating the implementation of 2 Matosana Agricultural markets (Farmers Market) by 30 June 2023	R 0	Marketing material (branded diaries) purchased R23 830 spent	1	-	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		Invoices. Expenditure Vote(GO 40). Marketing programme.				
							2						1 Farmers Market facilitated											
							3						-											
							4						1 Farmers Market facilitated	1 Farmers Market facilitated - 23 June 2023 (APR Reporting - 2 Farmers Markets facilitated)										
BL	Operational	8005140380RFZZZZNM	FPM5	V Ramokotane	Municipal Financial Viability & Management	Financial Management	4.56%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2023	R1 200 000 R733-600	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment budget CC25/2023 dated 28/02/2023.	R781 007 collected	1	25% R183 400 collected	56.62%	R 415 357	To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark System printout					
							2							50% R366 800 collected	75%		R 550 883			Awaiting budget adjustment				
							3							75% R660-200 R900 000 collected	57%		R 688 996			Delay of rental payment from tenants.	Follow-up will be done on outstanding rentals.			
							4							100% R733-600 R1 200 000 collected	105.2% (APR Reporting - R1 261 640 collected)		R 1 261 640							
BL	Operational	8005140380RFZZZZNM	FPM6	V Ramokotane	Municipal Financial Viability & Management	Financial Management	4.56%	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	R1 500 000 R1-362-400	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment budget CC25/2023 dated 28/02/2023.	R1 414 188 collected	1	25% R340 600 collected	40.27%	R 548 595	To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark System printout					
							2							50% R681 200 collected	75%		R 1 015 740			Awaiting budget adjustment				
							3							75% R4-024-800 R1 125 000 collected	91.56%		R 1 373 470,59			Increased bookings over ripening and cooling				
							4							100% R1-362-400 R1 500 000 collected	120.3% (APR Reporting - R1 803 772 collected)		R 1 803 772							

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BL	Operational	8005:030620ORZZZZWMI	FPM7	V Ramokone	Municipal Financial Viability & Management	Financial Management	4.56%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2023	R 18 864 000		R16 645 610 collected	1	25% R4 716 000 collected		23%	R 4 328 183	Sales are season related, and will improve in the next season.	To monitor turnover closely, so as to adjust if necessary at mid-year.		GO40 / Income Vote. Receipts. FreshMark System printout	
							2							50% R9 432 000 collected	50%		R 9 455 869						
							3							75% R14 148 000 collected	68.32%		R 12 889 415	Sales are season related, and will improve in the next season.					To monitor turnover closely, perform analysis and identify the cause of low collection for future correction / reduction of budgeted amount
							4							100% R18 864 000 collected	105.8% (APR Reporting - R19 959 610 collected)		R 19 959 610						
BL	Operational	8005:40080RFZZZZWMI	FPM8	V Ramokone	Municipal Financial Viability & Management	Financial Management	4.56%	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	R150 000 <del>R26 969</del>	Mid-Year Performance Assessment CC12/2023 dated 09/02/2023. Adjustment budget CC25/2023 dated 28/02/2023.	R86 313 collected	1	25% R6 492 collected		201.32%	R 52 282		To adjust the budget at mid-year	GO40 / Income Vote. Receipts. FreshMark System printout		
							2							50% R12 985 collected	353%		R 91 780	Awaiting budget adjustment					
							3							75% R19 477 R112 500 collected	82.83% as		R124 257	Increased number of booking of carriages					
							4							100% <del>R26 969</del> R150 000 collected	99.3% (APR Reporting - R148 919 collected)		R148 919	(APR Reporting - Rental carriages are booked on request and need)				(APR Reporting - N/A)	

KPIs-22 21  
TL 6-5 BL 16

100%

TP MOLELEKWA  
ACTING DIRECTOR LOCAL ECONOMIC

L SEAMETSO  
MUNICIPAL MANAGER