



Service Delivery and Budget Implementation Plan (SDBIP) 2020/21

CITY OF MATLOSANA



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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2020/21 financial year. Matlosana's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget inform this plan.



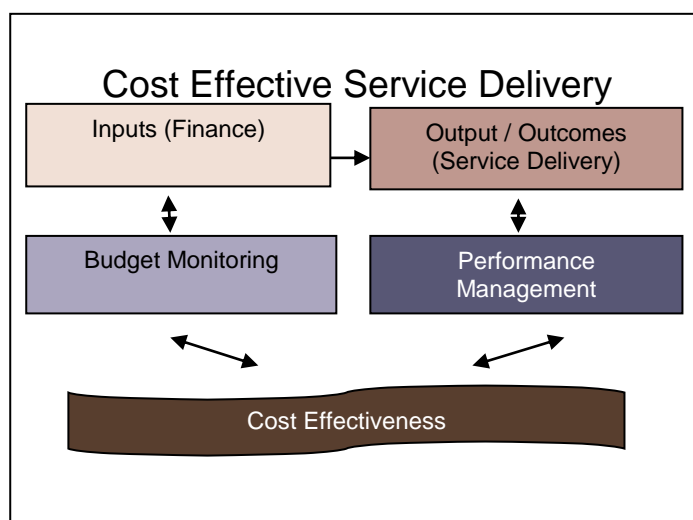
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- ↳ Monthly projections of revenue to be collected for each source;
- ↳ Monthly projections of expenditure (operating and capital) and revenue for each vote;
- ↳ Quarterly projections of service delivery targets and performance indicators for each vote;
- ↳ IDP Project list for 2020/21
- ↳ MIG Roll-overs for 2019/20
- ↳ MIG Implementation Plan 2020/21

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

4. MFMA requirement

Chapter 1 – Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of:-
revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (a) A draft service delivery and budget implementation plan for the budget year;
and
- (b) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

(a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

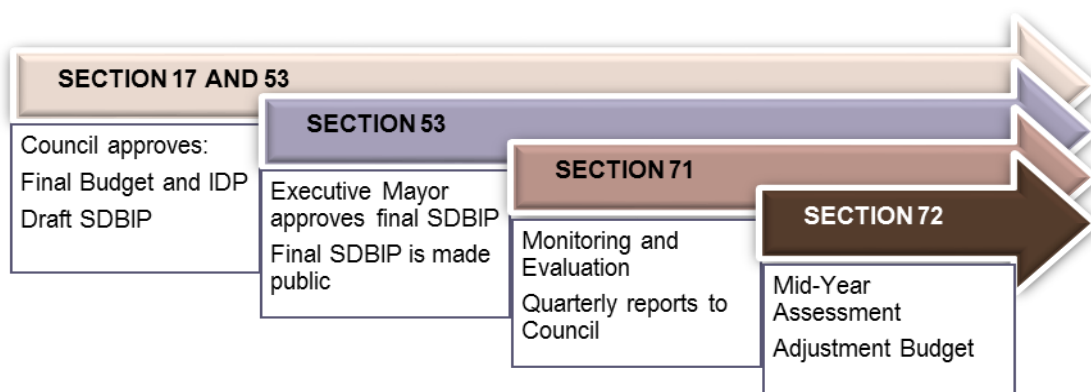
Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

The SDBIP Feedback Mechanism (S54)



5. The SDBIP process in Matlosana

The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

6. Service Delivery Targets and Performance Indicators

The 2020/21 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.



Each Directorate has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

A number of meetings were held with directorates where performance indicators and targets were developed. These indicators and targets have been included in the 2020/21 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.



ANNEXURE "A"

**MONTHLY PROJECTIONS
OF REVENUE TO
BE COLLECTED FOR
EACH SOURCE**

NW403 City Of Matlosana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Cash Receipts By Source													1		
Property rates	27 770	30 371	32 714	27 150	25 000	27 100	27 800	27 600	27 400	27 450	27 210	25 676	333 242	364 453	392 570
Service charges	57 732	53 490	68 795	57 000	57 100	60 580	55 800	53 300	57 350	57 150	56 900	57 582	692 779	761 874	825 544
Service charges	35 043	43 024	47 546	38 200	38 500	41 900	37 450	37 120	37 300	37 350	37 100	37 982	468 514	516 283	570 546
Service charges	7 002	6 988	8 168	8 960	5 143	47	7 689	8 962	9 188	6 188	9 874	8 053	86 261	94 346	101 814
Service charges	8 958	3 626	9 237	2 537	5 236	5 124	9 633	10 237	11 237	12 301	10 237	12 696	101 057	109 696	120 054
Rental of facilities	566	454	337	224	237	324	327	251	254	237	237	470	3 915	4 270	4 589
Interest earned	237	670	790	254	897	897	660	696	237	896	856	287	7 375	8 045	8 646
Interest earned	22 364	22 002	20 124	18 633	22 366	25 222	24 001	25 124	14 570	20 124	29 111	17 259	260 900	265 528	278 452
Dividends received												-			
Fines, penalties	1 237	1 237	1 366	2 660	1 237	1 459	1 002	988	1 559	1 000	1 254	1 581	16 578	21 726	26 881
Licences and fees	588	825	487	660	524	246	124	237	237	363	570	545	5 404	5 895	6 335
Agency services	0	0	0	0	0	0	0	0	0	0	-	-	0	0	0
Transfers and grants	195 450	9 000	6 000		140 346				130 000			(0)	480 796	515 029	561 249
Other revenue	1 033	2 965	3 633	3 563	5 362	5 236	2 570	5 236	6 251	5 362	4 570	4 235	50 017	52 443	53 653
Cash Receipts	357 978	174 651	199 195	159 840	301 946	168 134	167 056	169 751	295 582	168 420	177 918	166 367	2 506 838	2 719 587	2 950 334

Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	65 000	10 256	8 292	32 000	3 000	4 000	4 000		36 251			0	162 800	159 842	170 179
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)												-			
Proceeds on Disposal of Fixed and Intangible Assets												-			
Short term loans												-			
Borrowing long term/refinancing												-			
Increase (dec	336	236	351	264	327	370	370	533	226	256	256	475	4 000	5 000	5 000

Decrease (increase) in non-current receivables												-			
Decrease (inc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Rec	423 314	185 144	207 838	192 104	305 273	172 504	171 425	170 283	332 059	168 677	178 174	166 843	2 673 638	2 884 428	3 125 513
Cash Payments by Type															
Employee rela	56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	677 190	725 054	777 130
Remuneration	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	38 988	41 912	45 056
Finance charg	295	295	295	295	295	295	295	295	295	295	295	295	3 537	3 700	3 870
Bulk purchase	50 886	50 886	50 886	50 886	50 886	50 886	50 886	50 886	50 886	50 886	50 886	50 886	610 626	659 635	689 978
Bulk purchase	29 161	29 161	29 161	29 161	29 161	29 161	29 161	29 161	29 161	29 161	29 161	29 161	349 927	376 484	393 802
Other material	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	107 128	101 594	106 258
Contracted se	15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	183 151	191 576	200 389
Transfers and grants - other municipalities												-			
Transfers and grants - other												-			
Other expend	14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	179 390	187 642	196 274
Cash Payments	179 162	179 162	179 162	179 162	179 162	179 162	179 162	179 162	179 162	179 162	179 162	179 161	2 149 938	2 287 597	2 412 755
Other Cash Flows/Payments by Type															
Capital assets												162 800	162 800	159 842	170 179
Repayment of	956	899	1 660	790	846	2 556	986	897	2 366	856	562	1 628	15 000	13 000	11 000
Other Cash F	70 000	5 000	3 000	1 000	65 000	4 000	2 000	1 000	45 000	2 000	1 000	1 000	200 000	357 152	-
Total Cash Pay	250 117	185 060	183 821	180 951	245 007	185 717	182 147	181 058	226 527	182 018	180 724	344 589	2 527 738	2 817 591	2 593 934
NET INCREASE/(DECREASE) IN CASH HELD	173 197	83	24 017	11 152	60 266	(13 214)	(10 722)	(10 775)	105 531	(13 341)	(2 549)	(177 747)	145 900	66 837	531 579
Cash/cash equiv	35 714	208 911	208 994	233 011	244 163	304 429	291 216	280 494	269 719	375 251	361 910	359 360	35 714	181 614	248 451
Cash/cash equiv	208 911	208 994	233 011	244 163	304 429	291 216	280 494	269 719	375 251	361 910	359 360	181 614	181 614	248 451	780 030

ANNEXURE "B"

**MONTHLY PROJECTIONS OF
EXPENDITURE (OPERATING
AND CAPITAL) AND
REVENUE FOR EACH VOTE**

NW403 City Of Matlosana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description		Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
R thousand			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source																	
Property rates			39 672	39 672	39 672	39 672	39 672	39 672	39 672	39 672	39 672	39 672	39 672	39 672	476 060	499 250	523 426
Service charges - electricity revenue			82 474	82 474	82 474	82 474	82 474	82 474	82 474	82 474	82 474	82 474	82 474	82 474	989 684	1 043 663	1 100 726
Service charges - water revenue			55 775	55 775	55 775	55 775	55 775	55 775	55 775	55 775	55 775	55 775	55 775	55 775	669 306	707 237	760 728
Service charges - sanitation revenue			10 269	10 269	10 269	10 269	10 269	10 269	10 269	10 269	10 269	10 269	10 269	10 269	123 230	129 241	135 752
Service charges - refuse revenue			12 031	12 031	12 031	12 031	12 031	12 031	12 031	12 031	12 031	12 031	12 031	12 031	144 367	150 268	160 072
Rental of facilities and equipment			466	466	466	466	466	466	466	466	466	466	466	466	5 593	5 850	6 119
Interest earned - external investments			878	878	878	878	878	878	878	878	878	878	878	878	10 536	11 021	11 528
Interest earned - outstanding debt			31 059	31 059	31 059	31 059	31 059	31 059	31 059	31 059	31 059	31 059	31 059	31 060	372 714	363 737	371 269
Dividends received														-	-	-	-
Fines, penalties and forfeits			1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	1 974	23 684	29 761	35 842
Licences and permits			643	643	643	643	643	643	643	643	643	643	643	643	7 720	8 075	8 447
Agency services			0	0	0	0	0	0	0	0	0	0	0	(0)	0	0	0
Transfers and subsidies			40 066	40 066	40 066	40 066	40 066	40 066	40 066	40 066	40 066	40 066	40 066	40 066	480 796	515 029	561 249
Other revenue			5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	5 954	71 453	71 840	71 537
Gains			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital)			281 262	281 262	281 262	281 262	281 262	281 262	281 262	281 262	281 262	281 262	281 262	281 262	3 375 142	3 534 971	3 746 696
Expenditure By Type																	
Employee related costs			56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	56 432	677 190	725 054	777 130
Remuneration of councillors			3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	3 249	38 988	41 912	45 056
Debt impairment			64 228	64 228	64 228	64 228	64 228	64 228	64 228	64 228	64 228	64 228	64 228	64 228	770 741	780 737	795 945
Depreciation & asset impairment			36 309	36 309	36 309	36 309	36 309	36 309	36 309	36 309	36 309	36 309	36 309	36 309	435 711	455 754	476 719
Finance charges			295	295	295	295	295	295	295	295	295	295	295	295	3 537	3 700	3 870
Bulk purchases			80 046	80 046	80 046	80 046	80 046	80 046	80 046	80 046	80 046	80 046	80 046	80 046	960 553	1 036 119	1 083 780
Other materials			8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	8 927	107 128	101 594	106 258
Contracted services			15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	15 263	183 151	191 576	200 389
Transfers and subsidies														-	-	-	-
Other expenditure			14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	14 949	179 390	187 642	196 274
Losses			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure			279 699	279 699	279 699	279 699	279 699	279 699	279 699	279 699	279 699	279 699	279 699	279 699	3 356 390	3 524 088	3 685 419

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		13 567	13 567	13 567	13 567	13 567	13 567	13 567	13 567	13 567	13 567	13 567	13 567	162 800	159 842	170 179
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)																
Transfers and subsidies - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 130	181 552	170 725	231 455
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 129	15 130	181 552	170 725	231 455

ANNEXURE "C"

**QUARTERLY PROJECTIONS OF
SERVICE DELIVERY TARGETS
AND PERFORMANCE INDICATORS
FOR EACH VOTE**

OFFICE OF THE MUNICIPAL MANAGER
MUNICIPAL MANAGER - MR. TSR NKHUMISE

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

Service Delivery & Infrastructure Development (0) 0.0%
Municipal Institutional Development and Transformation (3) 8.8%
Local Economic Development (0) 0.0%
Municipal Financial Viability & Management (2) 5.9%
Good Governance and Public Participation (29) 85.3%
100%

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2.94%	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, VMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2021	85% of R184 844 300 (R157 117 655)			1	5% R9 242 215							Excell spreadsheet
														2	30% R55 453 290							
														3	60% R110 906 580							
														4	80% R157 117 655							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 Output 6	N/A	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2.94%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020	R 0			1	100% Nr received / Nr answered							Tracking document. Management response
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
TL	Operational	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the all the directorates KPIs are catered for	Office of the MM's SDBIP inputs before the draft 2021/22 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2021/22 SDBIP is submitted by 31 May 2021	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2021/22 SDBIP inputs provided							
TL	Compliance	N/A	MM4	TSR Nkhumise	Municipal Institutional Development and Transformation	Institutional Capacity	2.94%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
TL	Compliance	N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2021	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2019/20 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2019/20 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2019/20 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2020	R 0			1	2019/20 Annual Performance Report (Unaudited Annual Report) approved							2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the Draft 2019/20 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2019/20 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September 2020	R 0			1	Draft 2019/20 Annual Report (Unaudited) tabled							2018/19 Annual Performance Report. Council Resolution
														2	-							
														3	-							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA	Audited 2019/20 Annual Report tabled before Council	Tabling the Audited 2019/20 Annual Report before Council by 31 January 2021	R 0			1	–							2018/19 Audited Annual Report. Council Resolution
														2	–							
														3	2019/20 Audited Annual Report tabled							
														4	–							
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2020/21 Mid-Year Assessment Report to comply with section 72 of the MFMA	2020/21 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2020/21 Mid-Year Assessment Report by the Executive Mayor by 23 January 2021	R 0			1	–							MM Resolution. Council Resolution
														2	–							
														3	2020/21 Mid-Year Assessment Report approved							
														4	–							
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public	Good Governance	2.94%	To table the draft 2021/22 SDBIP to comply with legislation	Draft 2021/22 SDBIP tabled by Council	Tabling the draft 2021/22 SDBIP by Council by 31 May 2021	R 0			1	–							Draft 2020/21 SDBIP. Council Resolution
														2	–							
														3	–							
														4	Draft 2021/22 SDBIP tabled							
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the final 2021/22 SDBIP to ensure compliance with legislation	Final 2021/22 SDBIP approved by Executive Mayor	Approving final 2021/22 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2021	R 0			1	–							Executive Mayor Signature
														2	–							
														3	–							
														4	Final 2021/22 SDBIP approved							
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To sign the 2021/22 Performance Agreements to comply with legislation	Number of 2021/22 Performance Agreements with section 54A and 56 employees signed	Signing eight 2021/22 performance agreements with section 54A & 56 employees by 30 June 2021	R 0			1	–							Signed Agreements MM Resolution
														2	–							
														3	–							
														4	2021/22 Performance Agreements signed							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	N Lesage	Good Governance and Public Participation	Institutional Capacity	2.94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 33 male employees on the first three highest levels of management by 30 June 2021 (Excluding section 54A and 56 employees)	R 0			1	–							Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by Council.
														2	–							
														3	–							
														4	Black - 29 White - 3 Coloured - 1 Indian - 0							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	N Lesage	Good Governance and Public Participation	Institutional Capacity	2.94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 10 female employees on the first three highest levels of management by 30 June 2021 (Excluding section 54A and 56 employees)	R 0			1	–							Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by Council.
														2	–							
														3	–							
														4	Black - 9 White - 1 Coloured - 0 Indian - 0							
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2.94%	To give effect to the 2021/22 IDP Process Plan	Number of 2021/22 IDP Process Plan tabled in Council	Tabling the 2021/22 IDP Process Plan in Council by 31 August 2020	R 0			1	2021/22 IDP Process Plan tabled							2020/21 IDP Process Plan. Council Resolution
														2	–							
														3	–							
														4	–							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	RS4	M Molebo	Good Governance and Public Participation	Good Governance	2.94%	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 (2020/21 Charter and 2021/22 implementation plan) by the municipal manager and council by 30 June 2021	R 0			1	2020/21 Risk Management Committee Charter approved by Risk Committee							2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.
														2	–							
														3	–							
														4	2021/22 Risk Management Implementation Plan approved Municipal Manager							
BL	Compliance	N/A	MPAC1	K Mopola	Good Governance and Public Participation	Public Participation	2.94%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 19 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2021	R 0			1	3 Public participation meetings conducted							Notice. Agenda. Attendance registers. Minutes.
														2	3 Public participation meetings conducted							
														3	10 Public participation meetings conducted							
														4	3 Public participation meetings conducted							
BL	Compliance	N/A	MPAC2	K Mopola	Good Governance and Public Participation	Good Governance	2.94%	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 2021	R 0			1	1 MPAC reports issued							Process Reports. Council Resolution
														2	1 MPAC reports issued							
														3	1 MPAC reports issued							
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC3	K Mopola	Good Governance and Public Participation	Public Participation	2.94%	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 Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by 31 March 2021	R 0			1	–							Advertisement/Notice for public participation. Attendance registers. Public comments. Photos
														2	–							
														3	1 Public participation meeting conducted							
														4	–							
TL	Compliance	N/A	MPAC4	K Mopola	Good Governance and Public Participation	Good Governance	2.94%	To table the 2019/20 Oversight Report to comply with s.129(1) of the MFMA	Number of 2019/20 Oversight Report tabled before Council	Tabling the 2019/20 Oversight Report before Council by 31 March 2021	R 0			1	–							Oversight Report. Council Resolution
														2	–							
														3	2019/20 Oversight Report tabled							
														4	–							
TL	Compliance	N/A	MPAC5	K Mopola	Municipal Financial Viability & Management	Public Participation	2.94%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 12 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2021	R 0			1	3 Meetings conducted							Notice. Agenda. Attendance registers. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meeting 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	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	M Seero	Good Governance and Public Participation	Good Governance	2.94%	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 2021	R 0			1	4th Quarter report of 2019/20 performance information							Quarterly report. Notice, Minutes & Attendance
														2	1st Quarter report of 2020/21 performance information					Register		
														3	2nd Quarter report of 2020/21 performance information							
														4	3rd Quarter report of 2020/21 performance information							
BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.94%	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 the 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 Auditor and Auditor General by 30 June 2021	R 0			1	1 Internal audit progress report submitted							Action Plan Register. Internal audit progress reports. AG
														2	-					progress reports. Minutes		
														3	-							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee							
TL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.94%	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 2021	R 0			1	1 Activity report submitted to AC							4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
														2	1 Activity report submitted to AC							
														3	1 Activity report submitted to AC							
														4	1 Activity report submitted to AC							
BL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.94%	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 2021/22 Internal Audit Charter in accordance with IIA standards by 30 June 2021	R 0			1	-							Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC approval
														2	-							
														3	-							
														4	Reviewed 2021/22 Internal Audit Charter							
TL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2021/22 submitted to the Audit Committee for approval	Submitting one 3-Year Risk Based Audit Plan 2021/22 to the Audit Committee for approval by 30 June 2021	R 0			1	-							3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes
														2	-							
														3	-							
														4	3-Year Risk Based Audit Plan 2021/22							
KPI's 34							100%															
TL 19 BL 15																						

DIRECTORATE TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (30)	63.8%
Municipal Institutional Development and Transformation (2)	4.3%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (0)	0.0%
Good Governance and Public Participation (15)	31.9%
	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 - Outcome 9 - Output 1		PMU1	K Dikgatlhe	Service Delivery & Infrastructure Development		2.13%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure	Number of Kanana Pump-stations upgraded with electrical and mechanical equipment (Phase 1)(Ward 27)	Upgrading 2 pump-stations (Kanana Ext 11 and Circle pump-station Kanana Proper) (Phase 1)(Ward 27) by - replacing 4 existing centrifugal pumps; - replacing 4 associated motors; - replacing 2 existing screens and conveyors as well as all pipework; and - installing 2 inline macerators, electrical wiring and control panels by 31 December 2020	R 7 206 546			1	Procurement of the contractor. Site establishment and procurement of materials.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.BAC agenda			
															2	Replacing pipework in two pump-stations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and installation of control panels.								
																3	Project completed.							
																4								
TL	IDP - MIG Funded - Outcome 9 - Output 1		PMU2	K Dikgatlhe	Service Delivery & Infrastructure Development		2.13%	To upgrade the sewage pipeline in Kanana Ext 11 (Wards 24 and 27) to ensure that the waste water treatment is functioning at its optimum capacity.	Kilometres of sewage pipeline in Kanana Ext 11 (Wards 24 and 27) upgraded	Upgrading 0.7 km sewage pipeline in Kanana Ext 11 (Wards 24 and 27) by - constructing 0.7 km of 355 mm Ø uPVC sewer pump line; - constructing 2.025 km of gravity mainline; - constructing 29 manholes; and - installing 3 air valves by 31 December 2020	R 9 381 871			1	Procurement of the contractor. Site establishment and procurement of materials.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate.BAC agenda		
															2	Construct 0.7km of sewer pump line consisting of 355 mm Ø uPVC pipe. 2.025km consisting of 450 mm Ø of gravity mainline constructed. Installation of 3 air valve. Construct 29 manholes								
																3	Construct 0.68km of sewer pump line consisting of 355 mm Ø uPVC pipe.							
																4	Project completed. R9 381 871							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU3	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion at Jouberton Ext 24 (Phase 8)(Ward 12)	Km of taxi route paved and road furniture and markings installed in Jouberton Ext 24 (Phase 8)(Ward 12)	Laying of 0.36 km paving bricks with kerbs (0.140 km on Lebaleng road and 0.220 km on Mpisekhaya street) and installing of road furniture and markings in Jouberton Ext 24 (Phase 8) (Ward 12) by 30 June 2021	R 6 016 180			1	Laying of paving bricks with kerbs (0.140 km on Lebaleng road and 0.220 km on Mpisekhaya street) and installation of road furniture and markings. Project completed. R 6 016 180							Previous appointment letter. Implementation plan. Progress report. Correspondence. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
																	2							
																	3							
																	4							

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		PMU4	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To construct a new sports complex in Khuma Ext 9 (Ward 31) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31) by - installing a guardhouse roof; - constructing 1 care takers house; - constructing 1 athletic track field; - constructing 1 soccer field; - constructing 1 tennis/netball court; - constructing 1 basket ball court; and installing the electrical works by 30 June 2021	R 10 000 000			1	Install guardhouse roof. Construct 1 care takers house, 1 athletic track and 1 soccer field						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.	
														2	Construct 1 tennis/netball and 1 basketball court						Reconciliation spreadsheet.	
														3	Install the electrical works						Photos. Completion report and certificate	
														4	Project complete. R10 000 000						Photos. Completion report and certificate BAC	
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU5	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgradig the existing Fresh Produce Market (Phase 2)(Ward 9) by - installing 2 cladding and shutter doors; - constructing 1 ablutions facility; - constructing 1 storage unit; - constructing 1 cold room; and - constructing 1 offloading platform (according to the technical scoping report) by 30 June 2021	R 7 745 099			1	Site establishment, Install 2 cladding and shutter						Appointment letter. Implementation plan.	
														2	1 Cold room built on western side, Water, sewer and electrical connections done. 1 Off-loading platform completed						Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														3	Electrical connections done						Photos. Completion report and certificate	
														4	Project completed. R7 745 099							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU6	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) development to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services (road network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by - relocating 0.59 km of existing water pipelines; - constructing 1.56 km of water; - constructing 0.16 km of sewer reticulations; - constructing 1.9 km road network layer works; and - 2.4 km roads surface by 30 June 2021.	R 7 573 509			1	Relocating 0.38km of 500mm Ø and 0.21km of 200mm Ø of existing water pipelines. Constructing 0.5km of 160mm Ø water reticulation and 0,16km of 160mm Ø sewer reticulation.						Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.	
														2	Constructing 1.06 km of 160mm Ø water reticulation. Clear and grub 0.87 km and locating existing services. Constructing 1.73 km of roadbed and 1.0 km road network layer works. Constructing 0.8 km roads surface.						Photos. Completion report and certificate	
														3	Constructing 0.9km road network layer works. Constructing 1.6km roads surface.							
														4	Road markings and signage. Project Completed. R7 7573 509							

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 - WSIG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1		PMU7	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To upgrade mechanical equipment for waste-water treatment works at Hartbeesfontein (Ward 1) for the better performance of the facility.	Number of waste-water treatment works' mechanical equipment upgraded at Hartbeesfontein (Ward 1)	Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by 30 June 2021	R 16 000 000			1	Appointing the Contractor, establishing the site and procuring materials.						Appointment letters, Invoices / expenditure, GO 40	
														2	Replacing 4 pumps, 1 grit blower, 1 mixer gear box and 4 screen chains and sprockets. Repair 3 wash pumps and 1 de-gritter.							
														3	Upgrading 3 aerobic reactor mixers, 4 efficiency mixers, 3 aerators and 2 clarifiers bridges. Replacing 9 RAS pumps and repairing 3 WAS pumps.							
														4	Servicing 2 presses, 1 degritter, 1 grit classifier, 4 mixers, 2 aerators, 1 clarifier bridge and 2 WAS sludge pumps. Project Completed. R 16 000 000							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU8	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable; sanitation - pump-station and water - 2Mε pressure tower) provided	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 2.3 km of 150mm 11KV underground cables, upgrading of 1 pump-station at Jagspruit, casting shaft lifts 20 - 22, bowl lift 1 - 6 and roof slab of the 2Mε Pressure Tower complete with pipe work, valves and water tightness testing for by 30 June 2021	R 21 851 723			1	Constructing walls and roof for 1 new electrical switching substation housing. Install 2 mechanical screens, 2 waste bins and 2 sewage pumps, Refurbish 1 de-gritting pista trap, 1 existing generator and Security fence, constructing 1 new pista trap and Cleaning all hydraulic structures for the pump-station at Jagspruit. Casting of shaft lift 20 – 22 of the 2Mε Pressure Tower.						Appointment letters, Invoices / expenditure, GO 40	
														2	Installing 1.3km of 150mm 11KV underground cables. Casting of bowl lift 1 - 6 of the 2Mε Pressure							
														3	Installing 1.0km of 150mm 11KV underground cables and 5 miniature substations. Casting of roof slab, complete pipe work and valve chambers of the 2Mε Pressure Tower.							
														4	Installing 67 streets lights. Water tightness testing of the 2Mε Pressure Tower. Project Completed. R 21 851 723							

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 - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU9	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan by 30 June 2021	R 10 074 768			1	Replacing unsuitable materials and constructing layer of the foundation platform. Construct 1,355km water pipeline ranging from 25mm to 110 mm diameter, construct 0,265km of 160 mm diameter sewage pipeline							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Construct undercover trading and public ablution facilities							
														3	1.04 km perimeter fence erected and Construct office facilities							
														4	Construct store room and refuse bin facility. R10 074 768							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU10	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To replace and refurbish obsolete high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment	Number of obsolete and existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) replaced and refurbished	Replacing 5 obsolete high mast lights and refurbishing 3 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) by 31 December 2020	R 370 000			1	Erection of steel structures and energizing completed for 5 obsolete high mast lights (replacement). 3 Existing high mast lights refurbished.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Project completed. R 370 000							
														3								
														4								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU11	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To replace and refurbish obsolete high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) replaced and refurbished	Replacing 2 obsolete high mast lights and refurbishing 6 existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) by 31 December 2020	R 526 697			1	Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). 6 Existing high mast lights							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Project completed. R526 697							
														3								
														4								

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		PMU12	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Km of taxi route paved constructed in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Laying of paved 2.11km of taxi route in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) at Anthodium street according to the project plan by 30 June 2021	R 10 000 000				1	Appointment of the Contractor. Site establishment. Clear and grub and locating existing services for 1.0 km. Constructing 1.0 km road bed.						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
																2	Clear and grub and locating existing services for 1.11 km. Constructing 1.11 km road bed, 1.0km of selected layers and 1.0km of sub-base layer. Laying of 0.7km paving bricks and 1.4km kerbing.							
																	3	Constructing 1,11km of selected layers and 1,11km of sub-base layer. Laying of 1,0km paving bricks and 2,0km kerbing.						
																	4	Laying of 0,41km paving bricks and 0,82km kerbing. Road markings and signage. Project Completed. R 10 000 000						
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU13	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Km of taxi route paved and km of storm-water drainage constructed in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Laying of 0.8 km paved taxi routes d and 0.8 km storm-water drainage in Kanana (Agapanthus street) (Phase 9)(Wards 22, 23, 24 and 36) by 30 June 2021	R 6 000 000				1	Procurement of the contractor						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
																2	Contractor appointment and site establishment							
																	3	Construction of 0,8 km of sub-base layer and 0,8 km of sub-surface storm-water drainage in Agapanthus roads.						
																	4	Laying of 0,8 km paving bricks, complete road markings and signage in Agapanthus roads. Project completed. R6 000 000.						

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU14	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To replace obsolete high mast lights to enhance a safe social economic environment in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37)	Number of obsolete high mast lights at Jouberton hot spot areas replaced (Phase 3)(Wards 4 - 14 and 37)	Replacing 8 obsolete high mast lights in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37) by 30 June 2021	R 2 560 000			1	Advertisement and appointment of contractor.							Appointment letter. Implementation plan.
2														Erection of steel structures and energizing completed for 8 obsolete high mast lights (replacement).						Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.		
3														R2 560 000						Photos. Completion		
4														-								
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU15	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To install communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) in order to provide basic services	Number of communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) installed	Installing 99 communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) by - laying 2.581 km of 75 Ø HDPE pipes with civil works and water meters; - installing 10 bulk meters (50 mm Ø) from the main supply to the informal settlement areas; and - connecting to existing water lines by 31 March 2021	R 3 597 547			1	Appointment of the Contractor							Appointment letter. Implementation plan.
2														Excavation, pipe-laying, backfilling 2.581 km of 75 Ø HDPE pipes; Installation of 99 communal standpipes complete with civil works and water meters. Installation of 10 Bulk Meters (50 mm Ø) and connection of new lines to the existing water lines. Pressure testing.						Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		
3														Project completed and final payment. R3 597 547								
4														-								
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU16	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To install the pressure reducing valves, bulk meters and ancillary works in the Matlosana area (Wards 1 - 39) in order to provide basic water services and to increase the water supply capacity to the community	Number of bulk meters, pressure reducing valves and ancillary works installed in the Matlosana area (Wards 1 - 39)	Supplying and installing 27 pressure reducing valves, 60 bulk water meters and ancillary works in the Matlosana area (Wards 1 - 39) by 30 June 2021	R 8 704 175			1	Procuring materials for 17 pressure reducing valves, 40 bulk water meters. Installing 5 pressure reducing valves and 13 bulk water meters.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
2														Installing 7 pressure reducing valves and 16 bulk water meters. Associated ancillary works.						Photos. Completion report and certificate		
3														Installing 8 pressure reducing valves and 16 bulk water meters. Associated ancillary works.								
4														Installing 7 pressure reducing valves and 15 bulk water meters. Associated ancillary works. Project Completed. R8 704 175								

IDP PROJECTS																						
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TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU17	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure	Number of 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 in the Matlosana area (Wards 1 - 39) by 30 June 2021	R 10 441 185			1	Procurement of the Contractor							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2														Replacement of eight (8) pumps, Replacement of eight (8) motors, replacement of 1 electrical control panel, replacement of inlet and outlet diesel pipes. Replacement valves and soft starters.								
3														Installation of CCTV cameras, electric fence, bob wire and razor wire in six (6) pump stations								
4														Project Complete. R10 441 185								
TL	IDP - INEP Grant - Outcome 9 Output 1		PMU18	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide for the increased electricity supply demand in Alabama Ext 4 & 5 (Wards 3 and 4) by constructing feeder lines	Kilometres of feeder line constructed from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4)	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4) by 31 March 2021	R 3 970 000			1	Advertisement and appointment of contractor.							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
2														Construct 2.5 km 11kV feeder line								
3														Testing, energizing and commission Project Completed R3 970 000								
4														-								
TL	IDP - INEP Grant - Outcome 9 Output 1		PMU19	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA) (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity supply	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA)(Phase 3)(Wards 3 - 5) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Wards 3 - 5) by 31 March 2021	R 8 000 000			1	2km loop-in-loop-out new 88 kV medium voltage line constructed,							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
2														Primary and secondary plant completed. Testing and Commissioning								
3														Project Complete R8 000 000								
4														-								
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU20	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide electrification for the new development in Alabama ext. 5 (Ward 4)	Kilometres of line constructed in Alabama Ext 5 (Ward 4)	Constructing 6.997km of MV power lines for the electrification of Alabama extension 5 (Ward 4) by 30 June 2021	R 12 281 000			1	Appointment of the Contractor. Site establishment. Procurement of materials. Constructing 0.997km of MV power lines							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
2														Constructing 2.0km of MV power lines								
3														Constructing 2.0km of MV power lines								
4														Constructing 2.0km of MV power lines. Project Completed. R1 2281 000								

IDP PROJECTS																						
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TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU21	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Retrofitting 1 555 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31 March 2021	R 4 000 000			1	1 000 Conventional street lights replaced with LED lights							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion
														2	555 Conventional street lights replaced with LED lights							
														3	Project completed. R4 000 000							
														4	-							
TL	IDP - NDPG Grant - Outcome 9 - Output 1		PMU22	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve the social and economic environment for the community of Jouberton	Number of Youth Development Centre and SAFA Safe Hub in Jouberton Precinct detailed design and tender approved	Approving the detailed designs and tender for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by 31 December 2020.	R 500 000			1	Detailed designs approved.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
														2	Tender documents							
														3								
														4	-							
OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	DT11	R Madimisa	Municipal Institutional Development and Transformation	Financial Management	2.13%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by 30 November 2020	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
BL	Operational	N/A	DT12	R Madimisa	Good Governance and Public Participation	Good Governance	2.13%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2021/22 SDBIP inputs provided							
TL	Operational	N/A	DT13	R Madimisa	Municipal Institutional Development and Transformation	Institutional Capacity	2.13%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DT14	R Madimisa	Good Governance and Public Participation	Good Governance	2.13%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0			1	6 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	5 Meetings conducted							
														3	5 Meetings conducted							
														4	6 Meetings conducted							
TL	Outcome 9 - Output 4	40252283620PR98ZWM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2021	R 4 200 000			1	25 km Graded R1 050 000							Annual maintenance programme. Monthly reports. Reconciliation spreadsheet GO40. Lay-out plan
														2	25 km Graded R2 100 000							
														3	25 km Graded R3 150 000							
														4	25 km Graded R4 200 000							

OPERATIONAL																						
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BL	Operational	40252320602PRQ37ZZWM	ROA2	W Mats	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2021	R 20 000 000			1	6 Km Cleaned R4 800 000							Annual maintenance programme Maintenance report Lay-out plan
														2	7Km Cleaned R10 400 000							
														3	6 Km Cleaned R14 400 000							
														4	6 Km Cleaned R20 000 000							
BL	Operational	N/A	ROA3	W Mats	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2021	R 0			1	5km of storm-water pipes cleaned							Annual maintenance programme Maintenance report Lay-out plan
														2	5km of storm-water pipes cleaned							
														3	5km of storm-water pipes cleaned							
														4	5km of storm-water pipes cleaned							
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Thob	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 96% of households in the CoM area with access to basic level of water by 30 June 2021	R 0			1	–							Register of Hh with access Urban areas Water meter register with new installations
														2	–							
														3	–							
														4	96% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	4535232620WVWQ19ZZHFO; 45352320602WAG35ZZHO; 4510232620WVWQ19ZZMM	WAT2	MT Thob	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2021	R1 188 000 (R17 000 + R11 000 + R410 000 + R750 000)			1	2 Reservoirs cleaned R84 857							Annual programme. Cleaning check list GO40. Photos.
														2	6 Reservoirs cleaned R339 429							
														3	10 Reservoirs cleaned R763 714							
														4	10 Reservoirs cleaned R1 188 000							
BL	Operational	N/A	WAT3	MT Thob	Good Governance and Public Participation	Infrastructure Services	2.13%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2021.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							

OPERATIONAL																							
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BL	Operational	N/A	WAT4	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 37% to 33% by replacing 60 multifunctioning municipal building consumption points and replacing 3 200 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2021	R 0			1	Replacing 15 multifunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses						Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos		
																2	Replacing 15 multifunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses						
																	3	Replacing 15 multifunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses					
																	4	Replacing 15 multifunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses (Total of 4% reduction)					
BL	Operational	N/A	WAT5	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 60% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2021	R 0			1	60% Nr. Complaints received / Nr. resolved						Complaints Register. Monthly reports to Council		
																2	60% Nr. Complaints received / Nr. resolved						
																	3	60% Nr. Complaints received / Nr. resolved					
																	4	60% Nr. Complaints received / Nr. resolved					
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 93% of households in the CoM area with access to basic level of sanitation by 30 June 2021	R 0			1	–						Register of Hh with access Urban areas. Sewer house connection register with new installations		
														2	–								
														3	–								
														4	93% Nr Hh with access / Nr Hh below minimum level								
BL	Operational	7515285410WNP23ZMM; 75102320602WNP2ZZMM	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2021	R5 515 000 (R2 515 000 + R3 000 000)			1	10 km of main / outfall sewers cleaned R1 378 750						Annual programme. Sewer cleaning checklist. Lay-out plan. Photos		
															2	10 km of main / outfall sewers cleaned R2 757 500							
																3	10 km of main / outfall sewers cleaned R4 136 250						
																4	10 km of main / outfall sewers cleaned R5 515 000						

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BL	Operational	N/A	SAN3	JJ Plusa	Good Governance and Public Participation	Infrastructure Services	2.13%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2021.	R 0			1	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system							Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
														2	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system							
														3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system							
														4	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system							
BL	Operational	N/A	SAN4	JJ Plusa	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 90% of all main / outfall sewers blockage complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2021	R 0			1	90% Nr. Complaints received / Nr resolved							Complaints Register. Monthly reports to Council
														2	90% Nr. Complaints received / Nr resolved							
														3	90% Nr. Complaints received / Nr resolved							
														4	90% Nr. Complaints received / Nr resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 90% of households in the CoM area with access to basic level of electricity by 30 June 2021	R 0			1	-							Register of Hh with access to electricity. Register of total Hh in Matlosana
														2	-							
														3	-							
														4	90% Nr Hh with access / Nr Hh below minimum level							
BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses from 26% to 24% by replacing at least 480 faulty conventional / pre-paid meters and carrying out 600 schedule inspection on suspected tampering and illegal connections and Technical losses by servicing of 400 transformers & RMU's in municipal supplied areas by 30 June 2021	R 0			1	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and							Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
														2	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and							
														3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and							
														4	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and							

OPERATIONAL																						
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BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R 0			1	100% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	100% Nr. received / Nr resolved							
														3	100% Nr. received / Nr resolved							
														4	100% Nr. received / Nr resolved							
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by 30 June 2021	R 0			1	100% Nr. received / Nr resolved							Interruption Register. Monthly reports to Council
														2	100% Nr. received / Nr resolved							
														3	100% Nr. received / Nr resolved							
														4	100% Nr. received / Nr resolved							
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by 30 June 2021	R 0			1	60% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	60% Nr. received / Nr resolved							
														3	60% Nr. received / Nr resolved							
														4	60% Nr. received / Nr resolved							
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 60% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R 0			1	60% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	60% Nr. received / Nr resolved							
														3	60% Nr. received / Nr resolved							
														4	60% Nr. received / Nr resolved							
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R 0			1	100% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
														2	100% Nr. received / Nr resolved							
														3	100% Nr. received / Nr resolved							
														4	100% Nr. received / Nr resolved							

OPERATIONAL																						
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BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 60% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2021	R 0		77% Electricity meter tampering investigations resolved	1	60% Nr. received / Nr investigated							Complaints Register Monthly Inspection report. Council Resolution.
														2	60% Nr. received / Nr investigated							
														3	60% Nr. received / Nr investigated							
														4	60% Nr. received / Nr investigated							
BL	Operational	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by 30 June 2021	R 0			1	50% Nr. received / Nr resolved							Monthly Fleet Repair report. Council Resolution.
														2	50% Nr. received / Nr resolved							
														3	50% Nr. received / Nr resolved							
														4	50% Nr. received / Nr resolved							

KPI's 47
TL 28 BL 19

100%

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (11)	52.0%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (2)	10.0%
Good Governance and Public Participation (8)	38.0%
	100%

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 - Outcome 9 - Output 6	N/A	DCS1	L Seametsu	Municipal Institutional Development and Transformation	Financial Management	4.76%	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 November 2020	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
BL	Operational	N/A	DCS2	L Seametsu	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2021/22 SDBIP inputs provided							
TL	Operational	N/A	DCS3	L Seametsu	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2021	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DCS4	L Seametsu	Good Governance and Public Participation	Good Governance	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 June 2021	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	4.76%	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 60 (sec.80) committees meetings (Portfolio Meetings) by June 2021	R 0			1	10 Meetings conducted							Attendance register, notices, agendas.
														2	20 Meetings conducted							
														3	20 Meetings conducted							
														4	10 Meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	4.76%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 14 Mayoral Committee meetings (special meetings included) by June 2021	R 0			1	3 MayCo meetings conducted							Notices & Attendance Register.
														2	5 MayCo meetings conducted							
														3	3 MayCo meetings conducted							
														4	3 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	4.76%	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 15 Council meetings (special meetings included) by June 2021	R 0			1	3 Council meetings conducted							Notices & Attendance Register
														2	4 Council meetings conducted							
														3	4 Council meetings conducted							
														4	4 Council meetings conducted							

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 Mckens	Good Governance and Public Participation	Good Governance	4.76%	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 June 2021	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council							Contract Register Notice letters Follow-up letter Updated Register Resolution
														2	Notices issued. Updated Register. Progress report to MayCo / Council							
														3	Notices issued. Updated Register. Progress report to MayCo / Council							
														4	Notices issued. Updated Register. Progress report to MayCo / Council							
BL	Operational	N/A	LEG2	M Mckens	Good Governance and Public Participation	Good Governance	4.76%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by June 2021	R 0			1	100% Nr received / Nr drafted							SLA register
														2	100% Nr received / Nr drafted							
														3	100% Nr received / Nr drafted							
														4	100% Nr received / Nr drafted							
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4.76%	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 June 2021	R 0			1	30 Inspection conducted							Inspection reports Resolution
														2	30 Inspection conducted							
														3	30 Inspection conducted							
														4	30 Inspection conducted							
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4.76%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2021	R 0			1	0 Audit							Audit report Resolution
														2	1 Audit							
														3	0 Audit							
														4	1 Audit							
TL	NKP - Indicator	600023641000000000	SKIL1	N Lesage	Municipal Financial Viability & Management	Institutional Capacity	4.76%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2020/21	Spending on Skills Development (Training) for 2020/21 by June 2021	R 243 000			1	5% R12 150							Vote Number. GO40. Appointment letter of service provider. Attendance Vote Number. Reimbursement letter from SETA
														2	20% R48 6000							
														3	50% R121 5500							
														4	100% R243 000							
TL	NKP - Indicator	600013833300000000	SKIL2	N Lesage	Municipal Financial Viability & Management	Institutional Capacity	4.76%	To obtain a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income received from SETA Training Income/Rec for 2020/20	Receiving a mandatory grant from SETA Training Income/Rec for 2020/20 by June 2021	R 554 000			1	5% R27 700							
														2	20% R110 800							
														3	50% R277 000							
														4	100% R554 000							
TL	Compliance	N/A	SKIL3	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2021/22 WSP and 2020/21 ATR to LGSETA by April 2021	R 0			1	-							WSP Plan. ATR
														2	-							
														3	-							
														4	2021/22 WSP and 2020/21 ATR submitted							
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2021/21 Employment Equity Report to Department of Labour by 15 January 2021	R 0			1	-							Proof of submitting. EEP Report
														2	-							
														3	2021/21 EE report submitted to DoL							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SKIL5	N Leache	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	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 June 2021	R 0			1	1 Meeting conducted						Notices, Attendance register, Minute EE Plan	
														2	1 Meeting conducted							
														3	1 Meeting conducted							
														4	1 Meeting conducted							
BL	Operational	N/A	SKIL6	N Leache	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To ensure effective human resource management	Number of skills gaps of all new appointees on level 1 - 6 personnel identified	Identifying the skills gaps for all new appointees on level 1 - 6 in 4 directorates by June 2021	R 0			1	Financial Services						Notices, Attendance register, Minute	
														2	Planning and Human Settlements							
														3	Technical and Infrastructure							
														4	Corporate Support							
TL	Compliance	N/A	LR1	A Sabelale	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 11 LLF meetings by June 2021	R 0			1	3 Meetings convened						Notices, Attendance register, Minute	
														2	2 Meetings convened							
														3	3 Meetings convened							
														4	3 Meetings convened							
BL	Operational	N/A	LR2	A Sabelale	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	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 2 workshops on employment related issues and the Collective Agreement by June 2021	R 0			1	1 Workshop conducted						Notices, Attendance register, Course material	
														2	-							
														3	1 Workshop conducted							
														4	-							
BL	Operational	352528010709046 622MM & 35252812205004	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	4.76%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by June 2021	R113 000 (R50 000 Catering + R63 000 Event)			1	-						Advertisement, Attendance Register, Report to Council, Vote Number, GO4 Photos	
														2	-							
														3	-							
														4	Youth day event hosted R113 000							
BL	Operational	N/A	SPE1	TE Molebeng	Municipal Institutional Development and Transformation	Good Governance	4.76%	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 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by June 2021	R 0			1	1 Ward Committee report submitted						Reports to Council, Council resolution	
														2	1 Ward Committee report submitted							
														3	1 Ward Committee report submitted							
														4	1 Ward Committee report submitted							

	KPI's 21	
TL 10	BL 11	

100%

DIRECTOR BUDGET AND TREASURY
MR NM GROND

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

Service Delivery & Infrastructure Development (8)	18.2%
Municipal Institutional Development and Transformation (2)	4.5%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (19)	43.2%
Good Governance and Public Participation (15)	34.1%
100%	

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	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CF01	NM Grond	Municipal Institutional Development and Transformation	Financial Management	2.27%	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 November 2020	R 0	1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
												2	100% Nr. received / Nr answered							
												3	-							
												4	-							
BL	Operational	N/A	CF02	NM Grond	Good Governance and Public Participation	Good Governance	2.27%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0	1	-							Signed-off SDBIP planning template. Attendance Register
												2	-							
												3	-							
												4	Credible 2021/22 SDBIP inputs provided							
BL	Operational	N/A	CF03	NM Grond	Municipal Institutional Development and Transformation	Institutional Capacity	2.27%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2021	R 0	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
												2	2 Meetings attended							
												3	3 Meetings attended							
												4	3 Meetings attended							
BL	Compliance	N/A	CF04	NM Grond	Good Governance and Public Participation	Good Governance	2.27%	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 June 2021	R 0	1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
												2	3 Meetings conducted							
												3	3 Meetings conducted							
												4	3 Meetings conducted							
TL	Compliance	N/A	CF05	NM Grond	Good Governance and Public Participation	Financial Management	2.27%	To submit the 2019/20 Financial Statements on time to comply with legislation	2019/20 Financial statements submitted to the Auditor-General	Submitting the 2019/20 financial statements to the Auditor-General by 31 August 2020	R 0	1	2019/20 Financial Statements submitted							Letter to Auditor - General
												2	-							
												3	-							
												4	-							
TL	NKP - Indicator	N/A	CF06	NM Grond	Municipal Financial Viability & Management	Financial Management	2.27%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2020/21	Cost coverage ratio for 2020/21 by June 2021 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	1	1:1							Cost Coverage Print. Sec 71 print out. Bank statement
												2	1:1							
												3	1:1							
												4	1:1							

TL		NKP - Indicator	N/A	CF08	TO Seigala	Municipal Financial Viability & Management	Financial Management	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2020/21	Outstanding Service Debtors to Revenue ratio for 2020/21 by June 2021 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0			1	150%						Outstanding Service Print & Calculations
														2	150%						
														3	150%						
														4	150%						
TL		NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital	Spending at least 85% of planned capital expenditure by June 2021	R 0			1	5% R					Printout from Main Ledger Account	
														2	30% R						
														3	65% R						
														4	85% R						
TL		Operational - Outcome 9 - Output 6	2306020000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	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 June 2021	R 0			1	R					Printout from Main Ledger Account	
														2	R						
															R						
														4	R						
TL		Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	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 June 2021	90% of R			1	5% R					Printout from Main Ledger Account	
														2	30% R						
														3	60% R						
														4	90% R						
TL		Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	To approve the budget in order to comply with legislation	Number of 2021/22 Budget planning process time tables tabled	Tabling the 2021/22 budget planning process time table by 31 August 2019	R 0			1	2021/22 Budget Process Plan tabled					Time Table, Council resolution	
														2	-						
														3	-						
														4	-						
BL		Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	To approve the budget in order to comply with legislation	Number of 2021/22 Draft budgets approved	Approving the 2021/22 draft budget by 31 March 2021	R 0			1	-					Council Resolution	
														2	-						
														3	2021/22 Draft budget approved						
														4	-						
TL		Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	To approve the budget in order to comply with legislation	Number of final 2021/22 budgets approved	Approving the final 2021/22 budget by 31 May 2021	R 0			1	-					Council Resolution	
														2	-						
														3	-						
														4	2021/22 Budget approved						
TL		Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	To approve the budget in order to comply with legislation	2021/22 Budget related policies approved	Approving the final 2021/22 budget related policies and tariffs by 31 May 2021	R 0			1	-					Council Resolution	
														2	-						
														3	-						
														4	2021/22 Budget policies & tariffs approved						
TL		Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	To approve the adjustment budget to comply with legislation	Number of 2020/21 adjustment budgets approved	Approving the 2020/21 adjustment budget by 28 February 2021	R 0			1	-					Council Resolution	
														2	-						
														3	2020/21 Adjustment Budget approved						
														4	-						
BL		Compliance - Outcome 9 - Output 10 & 11	1140000000000000 & 12200000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	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 March 2021	R 0			1	27% R					Prints & Calculations on Financial Indicators	
														2	70% R						
														3	100% R						
														4	-						

[illegible]

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	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	Various vote numbers	REV9	K Weitsz	Service Delivery & Infrastructure Development	Financial Management	2.27%	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 June 2021	R 626 974 684	1	25% R 156 743 670							GO40
												2	50% R 313 487 342							
												3	75% R 470 231 013							
												4	100% R 626 974 684							
BL	Operational	5500132119000000000000	REV10	K Weitsz	Service Delivery & Infrastructure Development	Financial Management	2.27%	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 June 2021	R 16 985 000	1	25% R 4 246 250							GO40
												2	50% R 8 492 500							
												3	75% R 12 738 750							
												4	100% R 16 985 000							
BL	Operational	4600132402000000000000	REV11	K Weitsz	Service Delivery & Infrastructure Development	Financial Management	2.27%	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 June 2021	R 519 999 996	1	25% R 129 999 999							GO40
												2	50% R 259 999 998							
												3	75% R 389 999 997							
												4	100% R 519 999 996							
TL	Outcome 9 - Output 5	650010200000000000000000	RM1	N Kegakwe	Municipal Financial Viability & Management	Financial Management	2.27%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	R value revenue collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by June 2021	81% of R476 059 797 (R268 192 620)	1	45% R214 226 908							Levies vs Received. Receipts rates reports (BP641).
												2	60% R285 635 878							
												3	75% R357 044 847							
												4	81% R385 608 435							
BL	Operational	N/A	RM2	N Kegakwe	Municipal Financial Viability & Management	Good Governance	2.27%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 95% of all identified incorrect billed properties by June 2021	R 0	1	95% Number of incorrect billed properties / Number of accounts corrected							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
												2	95% Number of incorrect billed properties / Number of accounts corrected							
												3	95% Number of incorrect billed properties / Number of accounts corrected							
												4	95% Number of incorrect billed properties / Number of accounts corrected							

BL	Operational	N/A	RM2	N Kgaikwe	Municipal Financial Viability & Management	Good Governance	To update the current valuation roll to comply with legislation	Percentage of the existing valuation roll updated with supplementary entries	Updating at least 100% of the existing valuation roll with supplementary entries (categories and tariffs) by June 2021	R 0				1	100% No received / No updated							Updated valuation roll GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates, Supplementary valuation roll, Objections and appeal
														2	100% No received / No updated							
														3	100% No received / No updated							
														4	100% No received / No updated							
BL	Operational	N/A	RM3	N Kgaikwe	Municipal Financial Viability & Management	Good Governance	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or billing is incorrectly by June 2021	R 0				1	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							Updated valuation roll, GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates, Supplementary valuation roll, Objections and appeal process
														2	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
														3	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
														4	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
BL	Operational	N/A	RM4	N Kgaikwe	Municipal Financial Viability & Management	Good Governance	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by June 2021	R 0				1	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							Cycles levy reports.
														2	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							
														3	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							
														4	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							
BL	Operational	N/A	EXP1	J Letlhab	Municipal Financial Viability & Management	Financial Management	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Selling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2021	R 0				1	25%							Printout from age analysis and interpretation thereof
														2	25%							
														3	25%							
														4	25%							

BL	Operational	N/A	SCM1	B Molteni	Good Governance and Public Participation	Good Governance	To comply with legal requirements (sec 116 of MFMA)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 100% 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 June 2021	R 0				1	100% No received / No forwarded						Register
														2	100% No received / No forwarded						
														3	100% No received / No forwarded						
														4	100% No received / No forwarded						
BL	Operational	N/A	SCM2	B Molteni	Good Governance and Public Participation	Financial Management	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 June 2021	R 0				1	100% No received / No forwarded						Website application form. Copy of website
														2	100% No received / No forwarded						
														3	100% No received / No forwarded						
														4	100% No received / No forwarded						
BL	Operational	N/A	SCM3	B Molteni	Good Governance and Public Participation	Financial Management	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification complied	Compiling 100% of bid committee process plan for each advertised specification by June 2021	R 0				1	100% No of received specifications documents / No of bid committee process plans compiled						Specification request. Bid process plan. Updated bid process plan.
														2	100% No of received specifications documents / No of bid committee process plans compiled						
														3	100% No of received specifications documents / No of bid committee process plans compiled						
														4	100% No of received specifications documents / No of bid committee process plans compiled						
BL	Operational	N/A	SCM4	B Molteni	Good Governance and Public Participation	Financial Management	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by June 2021	R 0				1	100% No of received specifications documents / No of received specifications documents advertised within 14						Notices, Agenda, Minutes & Attendance Register
														2	100% No of received specifications documents / No of received specifications documents advertised within 14						
														3	100% No of received specifications documents / No of received specifications documents advertised within 14						
														4	100% No of received specifications documents / No of received specifications documents advertised within 14						

BL	Operational	N/A	SCM5	B Mollel	Good Governance and Public Participation	Financial Management	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by June 2021	R 0				1	100% No of tender documents received / No of 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							
														3	100% No of tender documents received / No of successful evaluated within 45 working days							
														4	100% No of tender documents received / No of successful evaluated within 45 working days							
BL	Operational	N/A	SCM6	B Mollel	Good Governance and Public Participation	Financial Management	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all adjudicated tenders successful within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by June 2021	R 0				1	100% No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register. Adjudication report
														2	100% No of tender documents received / No of successful adjudicated within 45 working days							
														3	100% No of tender documents received / No of successful adjudicated within 45 working days							
														4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Mollel	Good Governance and Public Participation	Financial Management	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 June 2021	R 0				1	1 Report							SCM Report. Resolution
														2	1 Report							
														3	1 Report							
														4	1 Report							

0%

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOCHÉ

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

Service Delivery & Infrastructure Development (3)	15.8%
Municipal Institutional Development and Transformation (2)	10.5%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (2)	10.5%
Good Governance and Public Participation (12)	63.2%
	100%

PROJECTS																						100%
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSD Grant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 and 11 serviced	Facilitating the services of 917 residential stands (excluding electricity) at Matlosana by the Department of Human Settlements by June 2021	R152 833 333 of R200 000 000			1	229 Residential stands serviced R38 166 667							Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report
														2	229 Residential stands serviced R76 333 333							
														3	229 Residential stands serviced R114 500 000							
														4	230 Residential stands serviced R152 833 333							
TL	HSD Grant (Multi-Year project) Catalic		HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 11 serviced	Facilitating the services of 283 residential stands (excluding electricity) at Matlosana Estate extension 11 as allocated to the City of Matlosana by the Department of Human Settlements by June 2021	R47 166 667 of R200 000 000			1	70 Residential stands serviced R11 666 667							Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report
														2	71 Residential stands serviced R23 500 000							
														3	71 Residential stands serviced R35 333 333							
														4	71 Residential stands serviced R47 166 667							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational- Outcome 9 - Output 6	N/A	DPHS1	BB Choché	Municipal Institutional Development and Financial Management		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 November 2020	R 0			1	100% Nr. received / Nr answered							Tracking document, Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	–							
														4	–							
BL	Operational	N/A	DPHS2	BB Choché	Good Governance and Public Good Governance		5.26%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0			1	–							Signed-off SDBIP planning template, Attendance Register
														2	–							
														3	–							
														4	Credible 2021/22 SDBIP inputs provided							
TL	Operational	N/A	DPHS3	BB Choché	Municipal Institutional Capacity		5.26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2021	R 0			1	3 Meetings attended							Notices, Agenda, Attendance register, Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DPHS4	BB Choché	Good Governance and Public Good Governance		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 June 2021	R 0			1	3 Meetings conducted							Notices, Agenda, Attendance Register, Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicator	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	HSDGrant (Multi-Year project) Catalic		HOU3	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Kanana extension 15 serviced	Facilitating the services of 1 116 residential stands (excluding electricity) at Kanana extension 15 as allocated to the City of Matlosana by the Department of Human Settlements by June 2021	R 0			1	279 Residential stands serviced							Layout plan, engineering designs, programme, minutes of site meetings. Close out report
														2	279 Residential stands serviced							
														3	279 Residential stands serviced							
														4	279 Residential stands serviced							
BL	Operational - Outcome 9 - Output 4	N/A	HOU4	SP Phala	Good Governance and Public Infrastructure Services	Infrastructure Services	5.26%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 1 200 beneficiaries on the Matlosana Housing needs register for housing opportunities by June 2021	R 0			1	300 Needs registered							Registration form, Proof of captured information / registration from the system.
														2	300 Needs registered							
														3	300 Needs registered							
														4	300 Needs registered							
BL	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.26%	To address the housing backlog	Number of housing subsidies applied for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements	Applying for 1 133 housing subsidies for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements by June 2021	0			1	Consultations session with the occupants to complete applications forms							Social Economic Survey list. Application forms. Submission list to province. HSS approval list.
														2	377 Applications approved							
														3	377 Applications approved							
														4	378 Applications approved							
BL	Operational	251023200/PRP/16ZWM	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.26%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 166 old municipal housing stock by June 2021	R 249 000			1	Verification forms completed. Appointment of Transferring Attorney							Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners
														2	Forward 166 applications to attorney							
														3	166 Title Deeds received from the attorney							
														4	166 Title Deeds distributed to legal owners. R249 000							
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyetse	Good Governance and Public Participation	Good Governance	5.26%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by June 2021	R 0			1	50% Nr received / Nr resolved							Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
														2	50% Nr received / Nr resolved							
														3	50% Nr received / Nr resolved							
														4	50% Nr received / Nr resolved							
BL	Operational	N/A	LAN2	C Sefanyetse	Good Governance and Public Participation	Good Governance	5.26%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by June 2021	R 0			1	50% Nr of applications received/No finalised							Lease Register, Application forms
														2	50% Nr of applications received/No finalised							
														3	50% Nr of applications received/No finalised							
														4	50% Nr of applications received/No finalised							
BL	Operational	N/A	LAN3	C Sefanyetse	Good Governance and Public Participation	Good Governance	5.26%	To monitor income generating facilities and to reconsiled 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 June 2021	R 0			1	3 Compliance inspections conducted							Contracts with leasees. Maps of leased land Sign-off inspection report.
														2	3 Compliance inspections conducted							
														3	3 Compliance inspections conducted							
														4	3 Compliance inspections conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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	BS1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.26%	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 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0			1	35% Nr detected / Nr resolved							Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
														2	35% Nr detected / Nr resolved							
														3	35% Nr detected / Nr resolved							
														4	35% Nr detected / Nr resolved							
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.26%	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 70% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2021	R 0			1	70% Nr of plans received / Nr of plans assessed							Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment
														2	70% Nr of plans received / Nr of plans assessed							
														3	70% Nr of plans received / Nr of plans assessed							
														4	70% Nr of plans received / Nr of plans assessed							
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.26%	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 June 2021	R 0			1	100% Nr of bookings received / No of booking attended							Building Inspection request register
														2	100% Nr of bookings received / No of booking attended							
														3	100% Nr of bookings received / No of booking attended							
														4	100% Nr of bookings received / No of booking attended							
BL	Operational	N/A	TP1	C Seletyetsi	Good Governance and Public Participation	Good Governance	5.26%	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 50% of all land use applications within 90 days by June 2021	R 0			1	50% Nr of applications received / Nr of applications finalised							Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
														2	50% Nr of applications received / Nr of applications finalised							
														3	50% Nr of applications received / Nr of applications finalised							
														4	50% Nr of applications received / Nr of applications finalised							
BL	Operational	251513823DORZ ZZZZWMI	TP2	D Selemoseng	Municipal Financial Viability & Financial Management	Financial Management	5.26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of budgeted revenue from building plan applications by June 2021.	80% of R730 000 (R548 000)			1	R 137 000							Ledger Daily Recons / Receipts
														2	R 274 000							
														3	R 411 000							
														4	R 548 000							
BL	Operational	2520142430SGZ ZZZZWMI	TP3	D Selemoseng	Municipal Financial Viability & Financial Management	Financial Management	5.26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of budgeted revenue from land use / development applications by June 2021	75% of R386 000 (R289 500)			1	R 72 375							Ledger Daily Recons / Receipts
														2	R 144 750							
														3	R 217 125							
														4	R 289 500							
KPI's 19							100%															
TL 5 BL 14																						

DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (2)	10.0%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (7)	35.0%
Good Governance and Public Participation (11)	55.0%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Financial Management		5.00%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2020	R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters / Notes
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
BL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Good Governance		5.00%	To ensure that the all the directorates KPIs are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2021/22 SDBIP inputs provided							
TL	Operational	N/A	DPS3	L Nkhumane	Municipal Institutional Capacity		5.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2021	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Good Governance		5.00%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2021	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Good Governance	5.00%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Number of multi sectoral inspections conducted to enforce municipal by-laws	Enforcing municipal by-laws by conducting 24 multi sectoral inspections to ensure compliance by June 2021	R 0			1	6 Multi sectoral inspections conducted							Inspection programme. Attendance register. Inspection register. Report to Portfolio Committee
														2	6 Multi sectoral inspections conducted							
														3	6 Multi sectoral inspections conducted							
														4	6 Multi sectoral inspections conducted							
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Public Participation	5.00%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 community safety campaigns in the CoM municipal area according to programme by June 2021	R 0			1	1 Campaign conducted							Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
														2	1 Campaign conducted							
														3	1 Campaign conducted							
														4	1 Campaign conducted							
TL	Compliance	N/A	FIR1	S Mphahlele	Good Governance and Public Participation	Good Governance	5.00%	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 June 2021	R 0			1	225 Inspections conducted							Inspection Notice.
														2	225 Inspections conducted							
														3	225 Inspections conducted							
														4	225 Inspections conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators	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 Mpatso	Good Governance and Public Participation	Public Participation	5.00%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2021	R 0			1	2 Fire prevention information sessions							Attendance register. Monthly reports.
2														2 Fire prevention information sessions conducted								
3														2 Fire prevention information sessions								
4														2 Fire prevention information sessions								
BL	Operational	N/A	FIR3	S Mpatso	Good Governance and Public Participation	Public Participation	5.00%	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 June 2021	R 0			1	2 Campaigns conducted							Request from schools. Identified farm schools.
2														2 Campaigns conducted								
3														2 Campaigns conducted								
4														2 Campaigns conducted								
BL	Operational	10151482040LP ZZZZZWM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiba fees) by June 2021	R 7 593 006			1	R 1 898 252							NATIS Balance Register Figures. GO40
2														R 3 796 503								
3														R 5 694 755								
4														R 7 593 006								
BL	Operational	101513806200RZ ZZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5.00%	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, minus 15% VAT by June 2021	R13,500,000			1	R3,375,000							NATIS Balance Register Figures. GO40
2														R6,750,000								
3														R10,125,000								
4														R13,500,000								
BL	Operational	101514008090RZFZ ZZZWM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5.00%	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 June 2021	R 550 000			1	R 137 500							NATIS Balance Register Figures. GO40
2														R 275 000								
3														R 412 500								
4														R 550 000								
BL	Operational	10151080710LPZZ ZZZZWM. 101514008090RZFZ	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5.00%	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 June 2021	R240,000 (R220,000 + R20,000)			1	R60,000							NATIS Balance Register Figures. GO41
2														R120,000								
3														R180,000								
4														R240,000								
BL	Operational	N/A	TRA1	MA Ngapale	Good Governance and Public Participation	Public Participation	5.00%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2021	R 0			1	3 (K78) multi road blocks conducted							Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
2														5 (K78) multi road blocks conducted								
3														3 (K78) multi road blocks conducted								
4														4 (K78) multi road blocks conducted								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	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	TRA2	MA Nkagapele	Good Governance and Public Participation	Public Participation	5.00%	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 June 2021	R 0			1	5 Safety campaigns conducted							Programme. Feedback Register. Marketing material. Vote number.
														2	10 Safety campaigns conducted							
														3	24 Safety campaigns conducted							
														4	5 Safety campaigns conducted							
BL	Operational	10201040100FN ZZZZZWM	TRA3	MA Nkagapele	Municipal Financial Viability	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by June 2021	R 583 556			1	R 145 889							Daily Recons / Receipts. Income Votes. GO40
														2	R 291 778							
														3	R 437 667							
														4	R 583 556							
BL	Operational	10201040080FN ZZZZZWM	TRA4	MA Nkagapele	Municipal Financial Viability	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by June 2021	R 700 000			1	R 175 000							Daily Recons / Receipts. Income Votes. GO40
														2	R 350 000							
														3	R 525 000							
														4	R 700 000							
BL	Operational	10201040040FN ZZZZZWM	TRA5	MA Nkagapele	Municipal Financial Viability	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from law enforcement	Collecting revenue from law enforcement by June 2021	R 917 522			1	R 229 381							Daily Recons / Receipts. Income Votes. GO40
														2	R 458 761							
														3	R 688 142							
														4	R 917 522							
TL	Operational		SEC1	MA Nkagapele	Good Governance and Public Participation	Public Participation	5.00%	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	Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by June 2021	R 0			1	3 Performance meetings conducted							Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution
														2	3 Performance meetings conducted							
														3	3 Performance meetings conducted							
														4	3 Performance meetings conducted							
BL	Operational		SEC2	MA Nkagapele	Good Governance and Public Participation	Public Participation	5.00%	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 2020	R 0			1	Establishment of a Security Forum. 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							
														3	1 Security Forum meeting conducted							
														4	1 Security Forum meeting conducted							

KPI's 20

100%

TL 4 BL 16

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM. MOLAWA

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

Service Delivery & Infrastructure Development- (3)
Municipal Institutional Development and Transformation (5)
Local Economic Development (0)
Municipal Financial Viability & Management (0)
Good Governance and Public Participation (11)

15.8%
26.3%
0.0%
0.0%
57.9%
100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1 30152283610NXP56 ZZMM; 30152303300NXMR		LIB1	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	5.26%	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 June 2021	R 216 000			1	R 0							Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
														2	R 108 000							
														3	R 216 000							
														4	R 0							
TL	DORA Grant - Outcome 9 - Output 1 30152283600NXP52 ZZMM		LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	5.26%	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 June 2021	R 607 000			1	R 0							Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
														2	R 303 500							
														3	R 607 000							
														4	R 0							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	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 November 2020	R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters / notes
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
BL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0			1	-							Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2021/22 SDBIP inputs provided							
BL	Operational	N/A	DCD3	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2021	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	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 June 2021	R 0			1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
TL	Compliance 2010230330PRMKCZZ MM		PAR1	D Rantuwani	Municipal Institutional Development and Transformation	Good Governance	5.26%	To advance aviation facilities to the community and to comply with legislation	Number of annual airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2021	R 5 000			1	-							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
														2	-							
														3	-							
														4	PC Pelser Airport license renewed. R5 000							

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
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	5.26%	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 June 2021	R 0			1	3 Inspections conducted							Inspection Report
														2	3 Inspections conducted							
														3	3 Inspections conducted							
														4	3 Inspections conducted							
BL	Operational	203028610PFP3 92ZWN	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	5.26%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by September 2020	R 26 000			1	1 Harbour Day event hosted. R26 000							Report to council and province. GO40. Invoices
														2	–							
														3	–							
														4	–							
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	5.26%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 85% of households in the CoM area with access to basic level of refuse removal by June 2021	R 0			1	–							Register. Town maps
														2	–							
														3	–							
														4	85% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL	Operational	N/A	HEA1	NM Mtsenyane	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2021	R 0			1	2 Health programmes conducted							Notice Programme Attendance Register Lesson Plan Report
														2	2 Health programmes conducted							
														3	2 Health programmes conducted							
														4	2 Health programmes conducted							
TL	Compliance	15092306620PRMRCZZHO	HEA2	NM Mtsenyane	Municipal Institutional Development and Transformation	Good Governance	5.26%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administraling the annual COIDA assessment process by June 2021	R 3 400 000			1	–							RoE COIDA assessment document Requisition Proof of payment
														2	–							
														3	–							
														4	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 400 000							
BL	Operational	N/A	LIB3	NS Mampara	Good Governance and Public Participation	Public Participation	5.26%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 288 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2021	R 0			1	36 Programmes / events presented							Notices. Attendance Register. Progress report.
														2	36 Programmes / events presented							
														3	108 Programmes / events presented							
														4	108 Programmes / events presented							
BL	Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	5.26%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 45 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by June 2021	R 0			1	–							Consultation proof forms
														2	10 Sessions conducted							
														3	15 Sessions conducted							
														4	20 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	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	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	5.26%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 6 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2021	R 0			1	-							Attendance register. Photographic evidence.
														2	-							
														3	3 Programmes presented / facilitated							
														4	3 Programmes presented / facilitated							
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	5.26%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 30 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2021	R 0			1	-							Museum / site booking form. Photos
														2	-							
														3	10 Programmes presented							
														4	20 Programmes presented							
BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	5.26%	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 June 2021	R 0			1	1 Project convened							Programme. Photographic evidence.
														2	1 Project convened							
														3	1 Project convened							
														4	2 Projects convened							
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	5.26%	To ensure sound sport administration	Number of sport council meetings held	Conducting 3 sport council meetings to ensure the smooth running of sport clubs by June 2021	R 0			1	-							Notices & Agendas. Attendance register. Minutes.
														2	1 Meeting conducted							
														3	1 Meeting conducted							
														4	1 Meeting conducted							
BL	Operational	30201402570RZZZZZ ZWM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	5.26%	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 2 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2021	R 246 000			1	-							Invites. Notice. Programme of sport events. Photos. Invoices. GO40
														2	-							
														3	1 Event co-ordinated R123 000							
														4	1 Event co-ordinated R246 000							
KPI's '19							100%															
TL 5 BL 14																						

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (3)	12.0%
Local Economic Development (8)	32.0%
Municipal Financial Viability & Management (9)	36.0%
Good Governance and Public Participation (5)	20.0%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2020	R 0			1	100% Nr. received / Nr answered						Tracking document. Execution letters / notes	
														2	100% Nr. received / Nr answered							
														3	-							
														4	-							
BL	Operational	N/A	DLED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.0%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0			1	-						Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2021/22 SDBIP inputs provided							
TL	Operational	N/A	DLED3	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4.0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2021	R 0			1	3 Meetings attended						Notices. Agenda. Attendance register. Minutes	
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2021	R 0			1	3 Meetings conducted						Notices. Agenda. Attendance Register. Minutes.	
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	DLED5	LL Fourie	Good Governance and Public Participation	Good Governance	4.0%	To regulate informal trading within the jurisdictional area of the City of Matlosana in a manner that recognises and enhances the City's constitutional and other statutory obligations	The Street Trading By- Law reviewed and approved	Reviewing and approving the Street Trading By-Law by 30 June 2021	R 0			1	Review the current Street Trading By-Law						Draft Street Trading By-Law. Reviewed Street Trading By- Law. Notice. Attendance Register of workshop. Council resolution	
														2	Present the reviewed Street Trading By-Law to the relevant structures							
														3	Workshop the reviewed Street Trading By-Law with Councillors							
														4	Street Trading By-Law approved by Council							
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.0%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 June 2021	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2021	R 0			1	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted						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							
														3	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
														4	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Danxa	Local Economic Development	Public Participation	4.0%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 200 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2021	R 0			1	10 Jobs created							Attendance Register Confirmation letter
														2	80 Jobs created							
														3	60 Jobs created							
														4	50 Jobs created							
TL	Outcome 9	851028120PRP28ZWM	LED2	J Danxa	Local Economic Development	Public Participation	4.0%	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 4 functional cooperatives and 16 SMME's in the Matlosana area by June 2021	R 2 000			1	-							Cooperative certificate/Pty Report & Council Resolution
														2	2 Cooperative and 6 SMME's R800							
														3	1 Cooperative and 6 SMME's R1 500							
														4	1 Cooperative and 4 SMME's R2 000							
BL	Operational	N/A	LED3	J Danxa	Local Economic Development	Public Participation	4.0%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs) to grow	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2021	R 0			1	-							Notice & Attendance Register. Minutes
														2	4 Meetings conducted							
														3	4 Meetings conducted							
														4	4 Meetings conducted							
BL	Operational	N/A	LED4	J Danxa	Local Economic Development	Public Participation	4.0%	To manage the informal economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives to transform and capacitate informal street traders to formal local business investors	Number of informal street traders registered to transformed and capacitated them into formal local business investors	Registering at least 100 street traders informal street traders to transformed and capacitated them into formal local business investors by 30 June 2021	R 0			1	25 Street traders registered							Street Traders register.
														2	25 Street traders registered							
														3	25 Street traders registered							
														4	25 Street traders registered							
BL	Operational	8510232060PRP28ZZWM	LED5	J Danxa	Local Economic Development	Public Participation	4.0%	To conduct workshops to capacitate SMME's and cooperatives to enhance enterprise development	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2021	R 100 000			1	-							Notice & Attendance Register. Minutes
														2	1 Workshop conducted R25 000							
														3	2 Workshop conducted R75 000							
														4	1 Workshop conducted R100 000							
BL	Operational	N/A	TOU1	J Danxa	Municipal Financial Viability & Management	Financial Management	4.0%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of marketing initiatives implemented	Implementing 4 marketing initiatives by June 2021	R0			1	1 Marketing initiative implemented							Marketing initiative implementation plan. Physical evidence of implemented initiative
														2	1 Marketing initiative implemented							
														3	1 Marketing initiative implemented							
														4	1 Marketing initiative implemented							
BL	Operational	N/A	TOU2	J Danxa	Municipal Financial Viability & Management	Financial Management	4.0%	To conduct tourism programmes to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content	Number of tourism programmes conducted to improve access to tourism high potential areas	Conducting 2 tourism programmes to improve access to tourism high potential areas by 30 June 2021 by June 2021	R 0			1	-							Tourism programme plan. Notices. Attendance register. Physical evidence of implemented
														2	1 Tourism programme conducted							
														3	-							
														4	1 Tourism programme 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	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	TOU3	J Dama	Local Economic Development	Public Participation	4.0%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matlosana Agricultural markets facilitated	Facilitating the implementation of 2 Matlosana Agricultural markets by 30 June 2021	R 0			1	-							Matlosana Agricultural market plan. Notices. Attendance register. Physical evidence of implemented Invoices. Expenditure Vote. Marketing programme. Item and resolution
														2	1 Matlosana Agricultural market facilitated							
														3	-							
														4	1 Matlosana Agricultural market facilitated							
BL	Operational	85102300120PRMRCZVM	COM1	N Makgatha	Municipal Financial Viability & Management	Financial Management	4.0%	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 June 2021	R 630 000			1	15% R94 500							Invoices. Expenditure Vote. Marketing programme. Item and resolution
														2	35% R220 500							
														3	50% R315 000							
														4	100% R630 000							
BL	Operational	N/A	COM2	N Makgatha	Municipal Financial Viability & Management	Financial Management	4.0%	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 June 2021	R 0			1	1 Newsletter compiled and distributed							Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	2 Newsletters compiled and distributed							
														3	1 Newsletter compiled and distributed							
														4	2 Newsletters compiled and distributed							
BL	Operational	N/A	COM3	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	4.0%	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 June 2021	R 0			1	2 Newsletters compiled and distributed							Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	1 Newsletter compiled and distributed							
														3	2 Newsletters compiled and distributed							
														4	1 Newsletter compiled and distributed							
BL	Operational	N/A	FPM1	LL Fourie	Good Governance and Public Participation	Good Governance	4.0%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Market By-Law reviewed and approved	Reviewing and approving the Market By-Law by 30 June 2021	R 0			1	Review the current Market By-Law							Draft Market By-Law. Reviewed Market By-Law. Notice. Attendance Register of workshop. Council resolution
														2	Present the reviewed Market By-Law to the relevant structures							
														3	Workshop the reviewed Market By-Law with Councillors							
														4	Market By-Law approved by Council							
BL	Operational	N/A	FPM2	L Ramabodu	Local Economic Development	Public Participation	4.0%	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 2021	R 0			1	80% Nr of recommendations received / Nr resolved							Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations
														2	80% Nr of recommendations received / Nr resolved							
														3	80% Nr of recommendations received / Nr resolved							
														4	80% Nr of recommendations received / Nr resolved							
BL	Operational	N/A	FPM3	L Ramabodu	Local Economic Development	Public Participation	4.0%	To regulates the conduct of market agents	Number of market agents renewed their operating licences at APAC	Enforcing measurements to ensure that 5 market agents have renewed their operating licences at APAC to comply with the Agricultural Produce Agents Act by June 2021	R 0			1	Correspondence with Market Agents							Correspondence with Market Agents. Follow-up correspondence. Copies of the renewed operating licenses of the 5 Market Agents
														2	Follow-up correspondence with Market Agents							
														3	5 Market Agents operating licenses renewed							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	80052300130FPM RCZZNM	FPM4	L Ramabodu	Municipal Financial Viability & Management	Financial Management	4.0%	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 June 2021	R 249 000			1	25% R62 250							Invoices.
														2	50% R124 500					Expenditure Vote(GO 40).		
														3	75% R186 750					Marketing programme.		
														4	100% R249 000					Attendance		
BL	Operational	8005140080RFZ ZZZZNM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4.0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by June 2021	R 0			1	25% R							GO40 / Income
														2	50% R					Vote. Receipts.		
														3	75% R					FreshMark System printout		
														4	100% R							
BL	Operational	8005140080RFZ ZZZZNM	FPM6	W Maponya	Municipal Financial Viability & Management	Financial Management	4.0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by June 2021	R 82 000			1	25% R20 500							GO40 / Income
														2	50% R41 000					Vote. Receipts.		
														3	75% R61 500					FreshMark System printout		
														4	100% R82 000							
BL	Operational	8005138620RFZ ZZZZNM	FPM7	W Maponya	Municipal Financial Viability & Management	Financial Management	4.0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by June 2021	R 25 000 000			1	25% R6 250 000							GO40 / Income
														2	50% R12 500 000					Vote. Receipts.		
														3	75% R18 750 000					FreshMark System printout		
														4	100% R25 000 000							
BL	Operational	8005142030SGZ ZZZZNM	FPM8	W Maponya	Municipal Financial Viability & Management	Financial Management	4.0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by June 2021	R 17 000			1	25% R4 250							GO40 / Income
														2	50% R8 500					Vote. Receipts.		
														3	75% R12 750					FreshMark System printout		
														4	100% R17 000							
KPI's 25							100%															
TL 4 BL 21																						

ANNEXURE "D"

IDP PROJECT LIST

2020 - 2023

2020/21 PROJECT LIST

MIG IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
WATER					12 301 722
364016	23, 14, 5, 6, 7, 3, 4, 1 & 2		Installation of New Communal Stand Pipes in Informal Settlements in KOSH	Y	3 597 547
363988	1 - 39		Supply and Installation of Pressure Reducing Valves, Bulk Water Meters and Ancillary Works in KOSH	Y	8 704 175
SANITATION					27 029 602
214012	27	MIG/NW2583/S/19/20	Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	7 206 546
317852	24 & 27	MIG/NW2599/S/19/20	Upgrading of Sewage Pumplines in Kanana Extension 11	Y	9 381 871
364018	1 - 39		Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Y	10 441 185
ROADS					22 016 180
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton Ext 24 (Phase 8)	Y	6 016 180
349389	5, 6, 11, 13 & 14	MIG/NW2641/R,ST/20/21	Paving of Taxi Routes and Stormwater Drainage in Jouberton (Phase 9)	Y	10 000 000
349294	22, 23, 24 & 36	MIG/NW2642/R,ST/20/21	Paving of Taxi Routes and Stormwater Drainage in Kanana (Phase 9)	Y	6 000 000
ELECTRICITY					13 456 697
306696	31, 34 & 39	MIG/NW2540/CL/19/20	Replacement of Obsolete High Mast Lights in Khuma (Phase 2)	Y	370 000
349715	4 – 14 & 37	MIG/NW2643/CL/20/21	Replacement of Obsolete High Mast Lights in Kanana (Phase 2)	Y	526 697
349715	4 – 14 & 37	MIG/NW2643/CL/20/21	Jouberton Hot Spot Areas High Mast Lights (Phase 3) (8)	Y	2 560 000
249038	31	MIG/NW2348/SP/16/17	New Sports Complex in Khuma Ext 9	Y	10 000 000
LED					7 745 099
257096	9	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	7 745 099
					4 344 700
		Awaiting Approval	PMU Management Fees		4 344 700
TOTAL less PMU fees					82 549 300

NDPG IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
ROADS					
	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	R 21 851 723
	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Y	R 7 573 509
	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Y	R 10 074 768
	32	MAT300 - UNS_MAT - BP01 - PP09	Jouberton Youth Development Centre	Y	R 500 000
					40 000 000

INEP IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
ELECTRICITY					24 251 000
	3 & 4		11kV feeder line from Alabama substation to Alabama Ext 4 & 5 constructed	Y	3 970 000
	3 & 4		Construction of a 20 MVA Sub-Station in Alabama (Phase 3)		8 000 000
	4		MV power lines for the electrification of Alabama extension 5 constructed	Y	12 281 000

WSIG IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
SANITATION					16 000 000
	1		Upgrading of Hartebeesfontein WWT Works	Y	16 000 000

EEDSMG IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
SANITATION					4 000 000
	16, 17 and 19		Retrofitting conventional street lights with LED lights in Klerksdorp (Phase 1)	Y	4 000 000

2021/22 PROJECT LIST

MIG IMPLEMENTATION PLAN - 2021/22 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
WATER					19 160 545
364016	23, 14, 5, 6, 7, 3, 4, 1 & 2		Installation of New Communal Stand Pipes in Informal Settlements in the Matlosana area	Y	1 000 000
363988	1 - 39		Supply and Installation of Pressure Reducing Valves, Bulk Water Meters and Ancillary Works in the Matlosana area	Y	1 000 000
366074	1 - 39		Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in the Matlosana area	Y	14 160 545
			Jouberton/Kanana Bulk Water Supply (Phase 1)	Y	3 000 000
SANITATION					6 000 000
364018	1 - 39		Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in the Matlosana area	Y	6 000 000
ROADS					38 469 427
349389	5, 6, 11, 13 & 14		Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	15 498 825
349294	22, 23, 24 & 36		Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Y	19 970 602
251251	22, 23, 24 & 36		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	3 000 000
ELECTRICITY					4 480 000
	4 – 14		Jouberton Hot Spot Areas High Mast Lights (Phase 4) (9)	Y	2 880 000
	4 – 14 & 37		Alabama High Mast Lights Ext 4 & 5 (Phase 1) (5)	Y	1 600 000
SPORTS, ARTS & CULTURE					14 374 211
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	14 374 211
LED					10 357 317
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	10 357 317
					4 728 500
		Awaiting Approval	PMU Management Fees		4 728 500
					97 570 000

2022/23 PROJECT LIST

MIG IMPLEMENTATION PLAN - 2022/23 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
WATER					22 009 871
366074	1 - 39		Refurbishment of Electrical and Mechanical Equipment in the Water Pump Stations in KOSH	Y	12 009 871
			Replacement of AC Pipes in Stilfontein / Khuma	Y	10 000 000
SANITATION					7 000 000
364018			Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Y	7 000 000
ROADS					21 637 601
	33, 34, 35 & 38		Paving of Taxi Routes and Stormwater Drainage in Khuma (Phase 9)	Y	10 970 602
251251	1		Opening of one new solid waste cell between Stilfontein and Klerksdorp	Y	10 666 999
ELECTRICITY					4 800 000
	31 - 35		Khuma High Mast Lights (Phase 5) (6)	Y	1 920 000
	4		Alabama High Mast Lights Ext 4 & 5 (Phase 1) (6)		1 920 000
	18		Brakspruit / Nkagisang CPA's High Mast Lights (3)	Y	960 000
SPORTS, ARTS & CULTURE					14 374 211
249038	31	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	14 374 211
LED					10 357 317
257096	19	MIG/NW2348/SP/16/17	Upgrading of Fresh Produce Market (Phase 2)	Y	10 357 317
					5 009 000
		Awaiting Approval	PMU Management Fees		5 009 000
					85 188 000

NDPG IMPLEMENTATION PLAN - 2022/23 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
ROADS					
	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	8 884 484
	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Y	5 693 240
	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Y	15 115 516
	32	MAT300 - UNS_MAT - BP01 - PP09	Jouberton Youth Development Centre	Y	10 306 760
					40 000 000

WSIG IMPLEMENTATION PLAN - 2022/23 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
WATER					
	13		Construction of Jouberton Reservoir	Y	15 000 000
					15 000 000

INEP IMPLEMENTATION PLAN - 2022/23 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
ELECTRICITY					20 000 000
	36		Electrification of Jouberton Ext 25 (Phase 1)	Y	20 000 000

EEDSM IMPLEMENTATION PLAN - 2022/23 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
ELECTRICITY					6 000 000
	1, 2, 27, 28, 30, 32		Retrofit of street lightning with LED lights (Phase 3)	Y	6 000 000

ANNEXURE "E"

IDP PROJECT ROLL-OVERS 2019/20

NOT RECEIVED

ANNEXURE "F"

IDP PROJECT IMPLEMENTATION PLAN 2020/21

2020/21 PROJECT LIST

MIG IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
WATER					12 301 722
364016	23, 14, 5, 6, 7, 3, 4, 1 & 2		Installation of New Communal Stand Pipes in Informal Settlements in KOSH	Y	3 597 547
363988	1 - 39		Supply and Installation of Pressure Reducing Valves, Bulk Water Meters and Ancillary Works in KOSH	Y	8 704 175
SANITATION					27 029 602
214012	27	MIG/NW2583/S/19/20	Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	7 206 546
317852	24 & 27	MIG/NW2599/S/19/20	Upgrading of Sewage Pumpline in Kanana Extension 11	Y	9 381 871
364018	1 - 39		Refurbishment of Electrical and Mechanical Equipment in the Sewer Pump Stations in KOSH	Y	10 441 185
ROADS					22 016 180
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton Ext 24 (Phase 8)	Y	6 016 180
349389	5, 6, 11, 13 & 14	MIG/NW2641/R,ST/20/21	Paving of Taxi Routes and Stormwater Drainage in Jouberton (Phase 9)	Y	10 000 000
349294	22, 23, 24 & 36	MIG/NW2642/R,ST/20/21	Paving of Taxi Routes and Stormwater Drainage in Kanana (Phase 9)	Y	6 000 000
ELECTRICITY					13 456 697
306696	31, 34 & 39	MIG/NW2540/CL/19/20	Replacement of Obsolete High Mast Lights in Khuma (Phase 2)	Y	370 000
349715	4 – 14 & 37	MIG/NW2643/CL/20/21	Replacement of Obsolete High Mast Lights in Kanana (Phase 2)	Y	526 697
349715	4 – 14 & 37	MIG/NW2643/CL/20/21	Jouberton Hot Spot Areas High Mast Lights (Phase 3) (8)	Y	2 560 000
249038	31	MIG/NW2348/SP/16/17	New Sports Complex in Khuma Ext 9	Y	10 000 000
LED					7 745 099
257096	9	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	7 745 099
					4 344 700
		Awaiting Approval	PMU Management Fees		4 344 700
TOTAL less PMU fees					82 549 300

NDPG IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
ROADS					
	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y	R 21 851 723
	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Y	R 7 573 509
	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Y	R 10 074 768
	32	MAT300 - UNS_MAT - BP01 - PP09	Jouberton Youth Development Centre	Y	R 500 000
					40 000 000

INEP IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
ELECTRICITY					24 251 000
	3 & 4		11kV feeder line from Alabama substation to Alabama Ext 4 & 5 constructed	Y	3 970 000
	3 & 4		Construction of a 20 MVA Sub-Station in Alabama (Phase 3)		8 000 000
	4		MV power lines for the electrification of Alabama extension 5 constructed	Y	12 281 000

WSIG IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
SANITATION					16 000 000
	1		Upgrading of Hartebeesfontein WWT Works	Y	16 000 000

EEDSMG IMPLEMENTATION PLAN - 2020/21 FINANCIAL YEAR

MIS FORM ID	WARDS	NAT./ PROV PROJECT REGISTRATION NUMBER (AS ON THE REGISTRATION LETTER)	PROJECT TITLE	EPWP Y/N	BUDGET
SANITATION					4 000 000
	16, 17 and 19		Retrofitting conventional street lights with LED lights in Klerksdorp (Phase 1)	Y	4 000 000

APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

- (a) That cognizance be taken of the 2020/21 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- (b) That the 2020/21 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- (c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- (e) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.
- (f) That the base lines of the final 2020/21 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2019/20 Service Delivery and Budget Implementation Plan.
- (g) That the annual targets for the National Key Performance Indicators on the final 2020/21 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2019/20 Service Delivery and Budget Implementation Plan.
- (h) That the anticipated capital (borrowing) items be included in the final 2020/21 Service Delivery and Budget Implementation Plan on finalization thereof.
- (i) That the 2019/20 Roll-Overs be included in the final 2020/21 Service Delivery and Budget Implementation Plan on approval from National Treasury.

MR TSR NKUMISE
MUNICIPAL MANAGER

30 JUNE 2020
DATE

APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- a) That cognizance be taken of the 2020/21 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- b) That the 2020/21 Draft Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- e) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.
- f) That the base lines of the final 2020/21 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2019/20 Service Delivery and Budget Implementation Plan.
- g) That the annual targets for the National Key Performance Indicators on the final 2020/21 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2019/20 Service Delivery and Budget Implementation Plan.
- h) That the anticipated capital (borrowing) items be included in the final 2020/21 Service Delivery and Budget Implementation Plan on finalization thereof.
- i) That the 2019/20 Roll-Overs be included in the final 2020/21 Service Delivery and Budget Implementation Plan on approval from National Treasury

CLLR MME KGAILE
EXECUTIVE MAYOR

30 JUNE 2020
DATE