MUNICIPAL MANAGER 1 DRAFT 2020/21 SDBIP

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

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%

ID	P PROJECT	'S																					100%
Ton / 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 - G Fundin			MM1	mise	rcial	go	2.94%	MIG (NDPG, EEDSM & DME included) funding	Rand value spent on MIG grants (NDPG, EEDSM &	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM:				1	5% R9 242 215							Excell spreadsheet
	Outcon				TSR Nkhumi	Municipal Financi Viability & Management	Infrastructur Services		spent to ensure the	DME included) allocated	INEP; DME & roll-overs	(R157 117 655)			2	30% R55 453 290							Spreausileet
	Output	1			TSR	icipal Viabi	Serv		upgrading and maintenance of	for the City of Matlosana spent	included) allocated to the City of Matlosana by 30 June 2021				3	60% R110 906 580							
						M V	=		infrastructure in the City of	эрепс	or Matiosaria by 30 June 2021				4	80% R157 117 655							
	PERATIONAL																						
Tonlaver	Bottom Layer	Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ome			MM2	a o	ı	i e	2.94%	To ensure an effective external audit process	Percentage of external audit queries answered	Answering 100% of all the office's audit queries (exception	R 0			1	100% Nr received / Nr answered							Tracking document.
	rational - Outcorr	ort e			rsR Nkhumise	Municipal Institutional Development and Transformation	Financial Managem		(Exception report)	within required time frame	report) received from the				2	100%	1						Management
	onal -	ğ	¥		TST	al Instern	al Ma				Auditor-General within the required time frame by 30					Nr received / Nr answered	-						response
	Operati	6				Unicij Deve	nanci				November 2020				3		-						-
TL		\dashv	-	MM3	_	8	_	2.94%	To ensure that the all the	Office of the MM's SDBIP	Providing the office's SDBIP	R0			4	-							Signed-off SDBIP
'`			ľ	WINO	humis	lic lic	nano	2.5470	directorates KPI's are	inputs before the draft	inputs before the draft 2021/22	100			2	<u>-</u>	1						planning template.
	erational		≸		TSR Nkhum	30ver d Put	30ve		catered for	2021/22 SDBIP is tabled	SDBIP is submitted by 31 May 2021				3	_	1						Attendance Register
	Oper	•			TS	Good Governanc and Public Participation	Good Governance								4	Credible 2021/22 SDBIP inputs provided							
TL		,		MM4	mise	=	_	2.94%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0			1	3 Meetings attended							Notices. Agenda. Attendance
	oliano		≸ N		TSR Nkhum	Municipal Institutional	Institutional Capacity		industrial harmony	attended	30 Julie 202 i				2	2 Meetings attended							register. Minutes
	5		_		TSR	Mur	Cal								3	3 Meetings attended							1 1
-		\dashv		14145		~			To account that the cost	Number of ODDID	0 1 1' 10 ODDID 1'	D.0			4	3 Meetings attended							Notice Accepte
TL	9		ľ	MM5	imi	nanc lic ion	nanc	2.94%	To ensure that the set goals of council are	Number of SDBIP meetings between MM and	Conducting 12 SDBIP meetings between MM and directors	KU .			1	3 Meetings conducted 3 Meetings conducted	-						Notices. Agenda. Attendance
	Compliar		≸		TSR Nkhumise	Good Governance and Public Participation	Good Governance		achieved	directors (leading to	(leading to quarterly performance assessments) by				3	3 Meetings conducted	-						Register. Minutes.
	Š				TST.	an Par	, poo			quarterly performance assessments) conducted	30 June 2021				4	3 Meetings conducted	1						1
BL	. 8		İ	PMS1	OC Powrie	ъ.	Good Governance G	2.94%	To approve the 2019/20 Annual Performance Report (Unaudited Annual	2019/20 Annual Performance Report (Unaudited Annual Report)	Approving the 2019/20 Annual Performance Report (Unaudited Annual Report) by Municipal	R 0			1	2019/20 Annual Performance Report (Unaudited Annual Report)							2019/20 Annual Performance Report. MM
	nelian		≸ Ž		٦	verna	oven		Report) to comply with section 46 of the MSA	approved by Municipal	Manager by 31 August 2020					approved							signed-off. MM
	Ş					Good Governance a Public Participatio	9 poo		Section 46 of the MSA	Manager					3	_	-						letter to AG.
						8 2	ď								4	_	1						1
BL	Compliance		N/A	PMS2	OC Powrie	Sood 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	Report (Unaudited) tabled	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September 2020	R 0			1 2	Draft 2019/20 Annual Report (Unaudited) tabled							2018/19 Annual Performance Report. Council Resolution
						Good	යි								3	- -	-						

OPERA	TIONAL																					
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	_		PMS3	owrie	nce L	nce	2.94%	To table the 2019/20 Audited Annual Report to	Audited 2019/20 Annual Report tabled before	Tabling the Audited 2019/20 Annual Report before Council	R 0			1	-							2018/19 Audited Annual Report .
	iance	N/A		00 P.	Governan nd Public rticipation	erna		comply with section 121 of		by 31 January 2021				2	-							Council
	Compliar	Ž		ľ	od Gov and P Particij	Good Gov		MFMA						3	2019/20 Audited Annual Report tabled							Resolution
					Ğ	Ğ								4	-							
TL			PMS4	owrie	and	8	2.94%	To approve the 2020/21 Mid-Year Assessment	2020/21 Mid-Year Assessment Report	Approving the 2020/21 Mid- Year Assessment Report by the	R0			1	-							MM Resolution.
	a)Uce			8 9	ance	inan		Report to comply with	approved by the Executive	Executive Mayor by 23 January				2	-							Resolution
	Compliar	N/A			Good Governance and Public Participation	Good Governa		section 72 of the MFMA	Mayor	2021				3	2020/21 Mid-Year Assessment Report approved							
					8 2	Ø								4	-	1						1
BL	9		PMS5	wrie	and	8	2.94%		Draft 2021/22 SDBIP	Tabling the draft 2021/22	R0			1	-							Draft 2020/21
	pliano	N/A		8	Good smance Public	ood		SDBIP to comply with legislation	tabled by Council	SDBIP by Council by 31 May 2021				2	-							SDBIP. Council Resolution
	Com	-		l°	Govern P	Good Governan								3	-							
TL			PMS6		Ø	Φ.	2.94%	To approve the final	Final 2021/22 SDBIP	Approving final 2021/22 SDBIP	DΛ			4	Draft 2021/22 SDBIP							Executive Mayor
"	92		I WISO	Powr	nanc dic tion	nanc	2.34 /0	2021/22 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days	ik o			2	-	1						Signature
	npliar	N/A		8	od Governan and Public Participation	Sover		compliance with legislation	Mayor	after approval of budget) by 30 June 2021				3	_	1						-
	উ				Good (and Part	Good Gov				duno 2021				4	Final 2021/22 SDBIP approved	1						
TL	ji d		PMS7	wrie	8	8	2.94%	To sign the 2021/22	Number of 2021/22	Signing eight 2021/22	R0			1	-							Signed
	- Output			SC P ₀	eman iblic ation	eman		Performance Agreements to comply with legislation	Performance Agreements with section 54A and 56	performance agreements with section 54A & 56 employees by	,			2	-							Agreements MM Resolution
	me 9	N/A		0	ood Governan and Public Participation	Good Govem		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	employees signed	30 June 2021				3	-							
	Outcome 9 ·				Good	Good								4	2021/22 Performance Agreements signed							
TL	-6		PMS8	age	_		2.94%			Employing 33 male employees	R0			1	-							Appointment of
	Outcome ut 6			N Lest	ation	Capacity		employment equity target groups employed in the	on the first three highest levels of management	on the first three highest levels of management by 30 June				2	-	1						employees is a recruitment and
	out 6	N/A		Z	Sood Governance and Public Participation	S		first three highest levels of		2021 (Excluding section 54A				3	-	1						selection's
	KPI -	Ž			Gove ic Pa	Institutional		management (National Key Performance Indicator)		and 56 employees)					Black - 29	1						function not training. The
	National				Publ	nstitu								4	White - 3 Coloured - 1							matter still has to
	Na.				L										Indian - 0							wait for approval of FFPlan by
TL	-6		PMS9	hage	p P	>-	2.94%	The number of people from employment equity target	Number of female employees on the first	Employing 10 female employees on the first three	R 0			1	_							Appointment of employees is a
	Outcome ut 6			Les	ice ar	Capacity		groups employed in the	three highest levels of	highest levels of management				2	-							recruitment and
	o ta	N/A		1	ernar	ਲ		first three highest levels of management (National	management	by 30 June 2021 (Excluding section 54A and 56 employees)				3	-							selection's function not
	M KPI -				Sood Governance and Public Participation	Institutional		Key Performance Indicator		and 30 employees					Black - 9 White - 1							training. The
	National				Good	Insti								4	Coloured - 0							matter still has to wait for approval
TL	5		IDP1	<u>6</u>	g.	8	2.94%	To give effect to the	Number of 2021/22 IDP	Tabling the 2021/22 IDP	R0	 		 	Indian - 0 2021/22 IDP Process Plan							2020/21 IDP
1.	outp			aucau	rnanc Slic tion	uau		2021/22 IDP Process Plan	Process Plan tabled in	Process Plan in Council by 31				L ¹	tabled							Process Plan.
	- a	N/A		Ouwe	od Governan and Public Participation	30 vei			Council	August 2020				2	-							Council Resolution
	Compli utcome (S	ank Part	Good Goven								3	-							-
	ŏ		<u> </u>		ا			<u> </u>				<u> </u>	<u> </u>	4	-		l	1				

OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	npliance	N/A	IDP2	Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%	To enhance public participation to comply with legislation and obtain inputs from local	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2021	R0			2	Community consultations meeting conducted							Notice. Agenda. Minutes and Attendance register. Photos
	S			00	Good Gor Public F	Public F		community for prioritization of projects						4	Community consultations meeting conducted							
BL	Compliance	N/A	IDP3	S Ouwencamp	od Governance and Public Participation	Good Governance	2.94%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2021	R0			2 3	1 Rep Forum meeting conducted							Notice. Agenda. Minutes and Attendance register. Photos
BL			IDP4	<u>e</u>	ß –	9	2.94%	To table the draft 2021/22	Number of draft 2021/22	Tabling the draft 2021/22 IDP	R0			4	1 Rep Forum meeting conducted							Draft 2020/21
	Outcome 9 - Output 1	N/A		S Ouwencan	Good Governance and Public	Good		IDP Amendments to comply with legislation	IDP Amendments tabled in Council	Amendments in Council by 31 March 2021				3	Draft 2021/22 IDP Amendments tabled							IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	sood Governance and Public Participation		2.94%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2021/22 IDP Amendments		R 0			1 2 3 4	- - - - Public comments invited							Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2021/22 IDP Amendments to comply with legislation	Number of final 2021/22 IDP Amendments approved by Council	Approving one final 2021/22 IDP Amendments by Council by 31 May 2021	R 0			1 2 3	- - Final 2021/22 IDP Amendments approved							Final 2020/21 IDP Amendments. Council Resolution
BL	Compliance	N/A	RIS1	M Moabelo	Sood Governance and Public Participation	Good Governance	2.94%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2021	R 0			2	1 Risk management report submitted 1 Risk management report submitted 1 Risk management report							Programme Notice & Attendance Register. Minutes. Report to Risk Committee
					Good C Publi									4	submitted 1 Risk management report submitted							
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.94%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2021	R 0			1 2 3	1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment							Notice. Risk register. Attendance register.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.94%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2020/21 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2021/22 Risk Register by 30 June 2021	R0			1 2 3	conducted 2020/21 Risk Register revised and 2021/22 Risk Register approved							Risk register. Notices. Attendance register. Risk Assessment report. Resolution

OPER/	TIONAL																					
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	oliance	N/A	RIS4	M Moabelo	and Public n	rnance	2.94%	To develop strategic documents to ensure good governance and to comply with legislation		Approving hte 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 2	2020/21 Risk Management Committee Charter approved by Risk Committee							2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation,
	Com				Good Governance a	Good Gove				,				4	2021/22 Risk Management Implementation Plan approved Municipal Manager	-						MM resolution.
BL	QQ		MPAC1	Moipolai	ice and	ation	2.94%	To monitor the municipality's performance and financial situation by	Number of MPAC (s 79) meetings to monitor the performance and financial	Conducting 19 public participation (s 79) meetings to monitor the performance and	R 0			1	3 Public participation meetings conducted 3 Public participation							Notice. Agenda. Attendance registers. Minutes.
	Compliano	N/A		×	Good Governance and Public Participation	Public Participation		conducting regular MPAC meetings	situation in the City of Matlosana conducted	financial situation in the City of Matlosana by 30 June 2021				3	meetings conducted 10 Public participation meetings conducted							-
				-	_	Put	20101							4	3 Public participation meetings conducted							
BL	ance		MPAC2	K Moipola	Good Governance and Public Participation	ernance	2.94%	To issue MPAC progress reports to ensure compliance with legislation	reports issued to council which assess the efficiency	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of	R0			2	1 MPAC reports issued 1 MPAC reports issued	-						Process Reports. Council Resolution
	Complian	NA			od Goverr ublic Parti	Good Governar			and effectiveness of performance and finances of council	performance and finances achieved by Council by 30 June 2021				3	1 MPAC reports issued							
BI			MPAC3	·æ			2.94%	To enhance public	Number of public	Conducting 1 public	R0			4	1 MPAC reports issued							Advertisement/Not
DE	92		IIII 7100	Moipol	rnance olic tion	ipation	2.5470	participation on the results of the Annual Report to	participation meetings conducted on the results of	participation meeting on the				2		1						ice for public participation.
	Complia	N/A		×	bood Governar and Public Participation	Public Participation		comply with legislation	the Annual Report	31 March 2021				3	1 Public participation meeting conducted							Attendance registers. Public comments.
TL		+	MPAC4	ja j	0	<u> </u>	2.94%	To table the 2019/20	Number of 2019/20	Tabling the 2019/20 Oversight	R0			1	-							Oversight Report.
	90			K Moipo	overnance Public cipation	rnance		Oversight Report to comply with s.129(1) of the MFMA		Report before Council by 31 March 2021				2	_	1						Council Resolution
	Complia	N/A		×	ood Gove and Pu Particips	Good Gove								3	2019/20 Oversight Report tabled							
TL		-	MPAC5	· -	ڻ ب		2.94%	To investigate	Number of (s32) meetings	Conducting 12 (s32) meetings	R 0			4	3 Meetings conducted							Notice. Agenda.
'-	9		IWII AGG	Moipol	ancial	pation	2.34 /0	unauthorised, irregular, fruitless and wasteful	conducted to investigate unauthorised, irregular,	to investigate unauthorised, irregular, fruitless and wasteful	IK 0			1	3 Meetings conducted	-						Attendance registers. Minutes.
	mplian	N/A		~	cipal Financi & Managen	Public Participation		expenditure of the municipality's performance	fruitless and wasteful	expenditure of the municipality's performance and				3	3 Meetings conducted	-						
	8				Municij Viability ≀	Public		and financial situation by conducting (s32) meetings.	municipality's performance					4	3 Meeting conducted	1						-

OPERA	TIONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.		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	iance	N/A	IA1	M Seero	Govemance and Public Participation	vernance	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				4th Quarter report of 2019/20 performance information 1st Quarter report of 2020/21 performance information							Quarterly report. Notice, Minutes & Attendance Register
	Comp	Ž			Good Govema Partici	Good Governa								3	2nd Quarter report of 2020/21 performance information 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 managemen	General's report and	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by theInternal Audit and Auditor General by 30 June 2021	R0			1 2 3	Internal audit progress report submitted The submitted The submitted The submitted The submitted The submitted The submitted su							Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
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	R0			1 2 3 4	register to the Audit 1 Activity report submitted to AC	-						4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
BL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation		2.94%	To adopt the Internal Audit Charter to comply with legislation	Internal Audit Charter	Adopting the reviewed 2021/22 Internal Audit Charter in accordance with IIA standards by 30 June 2021	R 0			1 2 3	- - - Reviewed 2021/22 Internal Audit Charter							Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC
TL	Compliance	N/A	IA5 KPI's 34	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	R0			1 2 3 4	- - 3-Year Risk Based Audit Plan 2021/22							3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes

DIRECTORATOR 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 Ecionomic Development (0)
 0.0%

 Municipal Financial Viability & Management (0)
 0.0%

 Good Governance and Public Participation (15)
 31.9%

 100%

IDP PROJE	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	- Outcome 9 - Output 1		PMU1	K Dikgwathe	rastructure Development		2.17%	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) by replacing 4 existing centrifugal pumps and associated 4 motors, 2 existing screens and conveyors as well as all pipework and the installation of 2 inline macerators, electrical wiring and control panels	R 7 206 546				Procurement of the contractor. Site establishment and procurement of Replacing pipework in two pump-stations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion
	- MIG Funded				Service Delivery & Infrastructure De					(Phase 1)(Ward 27) by 31 December 2020				2	screens and conveyors. Installing 2 inline macerators. Electrical wining and installation of control panels. Project completed. R7 206 546							report and certificate.BAC agenda
TL	IDP - MIG Funded - Outcome 9 - Output 1		PMU2	K Dikgwatlhe	Service Delivery & Infrastructure Development		2.17%	To upgrade the sewage pumpline in Kanana Ext 11 (Wards 24 and 27) to ensure that the waste water treatment is functioning at its optimum capacity.	Kilometres of sewage pumpline in Kanana Ext 11 (Wards 24 and 27) upgraded	Upgrading 0.7 km sewage pumpline in Kanana Ext 11 (Wards 24 and 27) by constructing 0.7 km of sewer pump line consisting of 355 mm Ø uPVC pipe, 2.025km of gravity mainline and 29 manholes, as well as installing 3 air valves by 31 December 2020	R 9 381 871				Procurement of the contractor. Site establishment and annourement of Construct 0.7km of sewer pump line consisting of 355 mm Ø uPVC pipe. 2.025km consisting of 450 mm Ø of gravity mainline Construct 0.68km of sewer pump line consisting of 355 mm Ø uPVC pipe. Project completed.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcililation spreadsheet. Photos. Completion report and certificate.BAC agenda
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU3	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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)		R 6 016 180			1	R9 381 871 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
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU4	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 and constructing 1 care takers house, 1 athletic track field, 1 soccer field, 1 tennis/netball court and 1 basket ball court, as well as the electrical works by end of 30 June 2021	R 10 000 000			1 2 3	Install guardhouse roof. Construct 1 care takers house, 1 athletic track and 1 soccer field Construct 1 tensin/setball and 1 Install the electrical Project complete. R10 000 000							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion

IDP PROJE	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performance	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		PMU5	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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, 1 storage unit, 1 cold room and 1 offloading platform (according to the technical scoping report) by 30 June 2021	R 7 745 099			2 3 4	Site establishment, Install 2 cladding and 1 Cold room built on western side, Water, sewer and electrical connections done. 1 Off-loading platform completed Project completed. R7 745 099							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcililation spreadsheet. Photos. Completion report and certificate
П	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU6	K Dkgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 and 0.16 km of sewer reticulations and constructing 1.9 km road network layer works and 2.4 km roads surface by 30 June 2021	R 7 573 509			3	Relocating 0.38km of 500mm Ø and 0.21km of 500mm Ø and 0.21km of 200mm Ø of existing 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 Constructing 0.9km road network layer works. Constructing 1.6km roads surface. Road markings and signage. Project Completed. R7 7573 509							Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
π	IDP - WSIG Funded (Multi-Year Project) Rdi-over - Outcome 9 - Output 1		РМИ	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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			3	Appointing the Contractor, establishing the site and prouring materials. Replacing 4 pumps, 1 grit blower, 1 mixer gear box and 4 screen chains and sprockets. Repair 3 wash pumps and 1 de-Upgrading 3 aerobic reactor mixers, 4 efficiency mixers, 3 aerators and 2 clarifiers bridges. Replacing 9 RAS pumps and repairing 3 WAS pumps. 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							Appointment letters, Invoices / expenditure, GO 40

IDP PROJE	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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		PMU8	E K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 - 2Me 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 2Mt Pressure Tower complete with pipe work, valves and water tightness testing for by 30 June 2021	R 21 851 723			2 3	Constructing walls and roof for 1 new electrical switching substation housing. Install 2 mechanical screens, 2 waste bins and 2 sewage pumps, Refurbish 1 degritting 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 2Me Pressure Tower. Installing 1.3km of 150mm 11KV underground cables. Casting of bowl lift 1 – 6 of the 2Me Pressure Installing 1.0km of 150mm 11KV underground cables and 5 miniature substations. Casting of roof slab, complete pipe work and valve chambers of the 2Me Pressure Tower. Installing 67 streets lights. Water tightness testing of the 2Me Pressure Tower. Installing 67 streets lights. Water tightness testing of the 2Me Pressure Tower. Project Completed. R 21 851 723							Appointment letters, Invoices / expenditure, GO 40
ΤL	IDP - NDPG Funded (Mulit-Year Project) - Outcome 9 - Output 1		PMU9	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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			2 3 4	Replacing unsuitable materials and constructiong 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 Construct undercover trading and public ablution facilities 1.04 km perimeter fence erected and Construct office facilities Construct store room and refuse bin facility. R10 074 768							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU10	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 I) (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 30 June 2021	R 370 000			2 3 4	Erection of steel structures and energizing completed for 5 obsolete high mast lights (replacement). 3 Existing high mast lights refurbished. Project completed. R 370 000							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU11	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 extisting 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 30 June 2021	R 526 697			1 2 3 4	Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). 6 Existing high mast lights Project completed. R526 697							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcililation spreadsheet. Photos. Completion report and certificate
ΤL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU12	K Dikgwalhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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)		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. 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. Constructing 1,11km of selected layers and 1,11km of sub-base layer. Laying of 1,0km paving bricks and 2,0km kerbing. Laying of 0,41km paving bricks and 0,82km kerbing. Laying of 0,41km paving bricks and 0,82km kerbing. Road markings and signage. Project Completed. R 10 000 000							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

IDP PROJE	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key Performance	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
ΤL	MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU13	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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)	constructed in Kanana (Phase 9)(Wards 22, 23, 24	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			3	Procurement of the contractor Contractor appointment and site establishment Construction of 0,8 km of sub-base layer and 0,8 km of sub-surface stormwater drainage in Agapanthus roads. Laying of 0,8 km paving bricks, complete road markings and signage in Agapanthus roads.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Funded (Mutit-Year IDP - Project) - Outcome 9 - Output 1		PMU14	K Dikgwatihe	Service Delivery & Infrastructure Seu	Infrastructure Services	2.17%	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)		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			2 3 4	Project completed. R6 000 000 Advertisement and appointment of Errection of steel structures and energizing completed for 8 obsolete high mast lights (replacement). R2 560 000							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Grant - Outcome 9 - Output 1		PMU15	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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	pipes in the informal settlements of the	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 and installing 10 bulk meters (50 mm Ø) from the main supply to the informal settlement areas and connecting to existing water lines by 30 June 2021	R 3 597 547			2 3 4	Appointmenty of the Contractor 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. Project completed and final payment. R3 597 547							Appointment letter. Implementation plan. Progress report. Invoices, vote number, G040, Photos. Reconcililation spreadsheet. Photos. Completion report and certificate

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Δrea (ΚΡΔ)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	- Outcome 9 - Output 1		PMU16	K Dikgwatlhe	ucture Development	Services	2.17%	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				Procuring materials for 17 pressure reducing valves, 40 bulk water meters. Installing 5 pressure reducing valves and 13 bulk water meters. Installing 7 pressure reducing valves and 16 bulk water meters. Associated ancillary works.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Grant - Oute				Service Delivery & Infrastructure Development	Infrastructure Services								3	Installing 8 pressure reducing valves and 16 bulk water meters. Associated ancillary works.							_
	11				Sen									4	Installing 7 pressure reducing valves and 15 bulk water meters. Associated ancillary works. Project Completed. R8 704 175							
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU17	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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			3	Procurement of the Contractor Replacement of eight (8) pumps,Replacement o eight (8) motors, replacement of 1 electrical control panel, replacement of inlet and outlet diesel diesel pipes.Replacement valves and soft starters. Intallation of CCTV cameras, electric fence, bob wire and razor wire in six (6) pump stations Project Complete.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU18	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 30 June 2021	R 3 970 000			2 3	R10 441 185 Advertisement and appointment of contractor. Construct 2.5 km 11kV feeder line Testing, energizing and commission Project Completed R3 970 000							Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate

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TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU19	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 38 325 000			2 3	Appointment of the Contractor. Site establishment. Procurement of materials. Constructing 0.997km of MV power lines Constructing 2.0km of MV power lines. Project Completed.							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcililation spreadsheet. Photos. Completion report and certificate
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU20	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	To reduce electricity losses assosiated 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			2 3 4	R38 325 000 1 000 Conventional street lights replaced with LED lights 555 Conventional street lights replaced with LED lights Project completed. R4 000 000							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion
TL	IDP - NDPG Grant - Outcome 9 - Output 1		PMU21	K Dikgwatlhe	Service Delivery & Infrastructure	Infrastructure Services	2.17%	To improve the social and economic environment for the community of Jouberton	Number of Youth Development Centre and SAFA Safe Hub in Jouberton Precinct tender approved	Approving the tender for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by 31 March 2021	R 500 000			1 2 3 4	Tender documents compiled approved. Tender approved. R 500 000							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
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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) 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	DTI1	R Madimutsa	Municipal Institutional Development and Transformation	Financial Management	2.17%	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			2	100% Nr. received / Nr answered 100% Nr. received / Nr answered							Tracking document. Execution letters / notes
BL	Operational	N/A	DTI2	R Madimutsa	Good Governance	Good	2.17%	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 2 3	Credible 2021/22 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DTI3	R Madimutsa	Municipal Institutional	Institutional Capacity	2.17%	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 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DTI4	R Madimutsa	Good Governance and Public Particination	Good Governance	2.17%	To ensure that the set goals of council are achieved	with senior personnel in	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0			1 2 3 4	6 Meetings conducted 5 Meetings conducted 5 Meetings conducted 6 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9 - Output 4	40252283620PRP98ZZW M	ROA1	W Matsi	Service Delivery & Infrastructure Development	rices	2.17%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM area	Grading of 100 km roads in the CoM as per maintenance programme by 30 June 2021	R 4 200 000			1 2 3 4	25 km Graded R1 050 000 25 km Graded R2 100 000 25 km Graded R3 150 000 25 km Graded R4 200 000	-						Annual maintenance programme Monthly reports Reconcilliation spreadsheet GO40 Lay-out plan
BL	Operational	40252320602PRQ37ZZW M	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 2 3 4	6 Km Cleaned R4 800 000 7Km Cleaned R10 400 000 6 Km Cleaned R14 400 000 6 Km Cleaned R20 000 000							Annual maintenance programme Maintenance report Lay-out plan
BL	Operational	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2021	R 0			1 2 3 4	5km of storm-water pipes cleaned 5km of storm-water pipes cleaned 5km of storm-water pipes cleaned 5km of storm-water pipes cleaned							Annual maintenance programme Maintenance report Lay-out plan
TL	National KPI - Outcome 9 - Output 2	ΝΑ	WAT1	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 2 3	96% Nr Hh with access / Nr Hh below minimum level							Register of Hh with access Urban areas Water meter register with new installations.
BL	Operational	45052283620WAQ19ZZHO; 45052320602WAQ35ZZHO; 4510283620WAQ35ZWM &	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 3	2 Reservoirs cleaned R84 857 6 Reservoirs cleaned R339 429 10 Reservoirs cleaned R763 714 10 Reservoirs cleaned R1 188 000							Annual programme. Cleaning check list. GC40. Photos.
BL	Operational	N/A	WAT3	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.17%	To obtain at least 95% of quality compliance working towards achiving the Blue Drop Award and to comply with the environmental heatith protection regulation		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.	RO				Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water Compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water 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.

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			WAT4	MT Tholo			2.17%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses from 37% to 33% by replacing 60 mulfunctioning municipal building consumption points and replacing 3 200 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2021				1	Replacing 15 mulfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water							Meter replacement schedule. PRV installation report. Reconcilliation spreadsheet. GO40. Photos
	tional	⋖			Governance and Public Participation	e Services								2	Replacing 15 mulfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water							
	Operational	N/A			Good Governance and	Infrastructure Services								3	Replacing 15 mulfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1%							
														4	Replacing 15 mulfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses (Total of 4%							
BL			WAT5	MT Tholo	nd Public	rvices	2.17%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 65% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2021	R 0				reduction) 65% Nr. Complaints received / Nr. resolved 65% Nr. Complaints received	-						Complaints Register. Monthly reports to Council
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services				Julie 2021				3	/ Nr. resolved 65% Nr. Complaints received / Nr. resolved 65%							-
					Ø									4	Nr. Complaints received / Nr. resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 2 3	- - 93% Nr Hh with access / Nr Hh below minimum level	-						Register of Hh with access Urban areas. Sewer house connection register with new installations.
BL	Operational	75152285410WWP23ZZWM; 75102320602WWP27ZZWM	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	2.17%	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 2 3	10 km of main / outfall sewers cleaned R1 378 750 10 km of main / outfall sewers cleaned R2 757 500 10 km of main / outfall sewers cleaned R4 136 250 10 km of main / outfall sewers cleaned R5 515 000							Annual programme. Sewer cleaning checklist. Lay-out plan. Photos

OPERATION	IAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SAN3	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services		To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the Green Drop score obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2021.	RO			3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system Monthly compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system							Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
BL	Operational	N/A	SAN4	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services	2.17%	To maintain existing infrastructure	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	RO			2	complaints system 90% Nr. Complaints received /Nr resolved /Nr resolved /Nr resolved							Complaints Register. Monthly reports to Council
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Rannona	Service Delivery & Infrastructure Development		2.17%	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 2 3	90% Nr Hh with access / Nr Hh below minimum level							Register of Hh with access to electricitys . Register of total Hh in Matlosana

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE2	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.17%	To maintain existing infrastructure	Percentage of electricity losses eliminated	Eliminating electrical losses from 26% to 24% by replacing at least 480 faulty conventional / pre-paid meters and carrying out 600 schedule inspection on suspected tempering and illegal connections municipal supplied areas by 30 June 2021	RO			2	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections in the CoM area. 0.5% electricity losses Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections in the CoM area. 1% electricity losses Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections in the CoM area. 1% electricity losses							Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
					Good									4	the CoM area. 1% electricity losses Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections in the CoM area. 1% electricity losses							
BL	Operational	N/A	ELE3	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.17%	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				100% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
BL	Operational	N/A	ELE4	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.17%	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 2 3	100% Nr. received / Nr resolved / Nr resolved / Nr							Interruption Register. Monthly reports to Council
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.17%	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	RO			3	60% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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	ELE6	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.17%	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			3	60% Nr. received / Nr resolved 60% Nr. received / Nr							Complaints Register. Monthly reports to Council
BL	Operational	N/A	ELE7	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.17%	To maintain existing infrastructure		Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R0			2	100% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council
BL	Operational	N/A	ELE8	D Rannona	Good Governance and Public Participation	Infrastructure Services		To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2021	RO			3	60% Nr. received / Nr resolved							Complaints Register. Monthly Inspection report. Counci Resolution.
BL	Operational	N/A	ELE9	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.17%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by 30 June 2021	R O			2	50% Nr. received / Nr resolved							Monthly Fleet Repair report. Council Resolution.

KPI's 46 TL 27 BL 19 100%

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

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

Part	OPERATIO	NAL																		
Comparison Com	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives		Annual Performance Target	Budget	Target / Adjustment	Quarter				Reason for Deviation	Planned Remedial Action	Comments
Part	TL	æ		DCS1	netso		nent	4.76%	external audit process	audit queries answered	directorate's audit queries (exception			1						
Part		nal - Outo Output 6	N/A		L S	pal Institu elopment a nsformatic	Man			within required time manie	from the Auditor-General within the required time frame by 30 November			2						
March Marc		Operatio				Munici Deve Tra	Financi				2020				-					
Part	BL			DCS2	8	8	8	4.76%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R 0			_					
Company Comp		onal			1 29	ernan blic ation	ernanı							2	_					
The control of the		erati	N/A		LS	Gove nd Pu rticipa	Gove		catered for	2021/22 SDBIF IS (abled	Submitted by 25 May 2021			3	-					
Company Comp		Ö				300d ar Pa	300d							4						
Barrier Barr	TL			DCS3	os:			4.76%	To attend to all LLF	Number of LLF meetings	Attending 11 LLF meetings by 30	R 0		1						
		ional			ame	ipal ional omen	ional			attended				2		1				
		peral	ž		L Se	Munic Istitut svelog	stitut Capa		harmony					3	3 Meetings attended					
But and process of the process of th		0					느							4	3 Meetings attended					
RE. BOTH STATE OF The Control of Section 18 of	BL	_		DCS4	netso	ance	ance	4.76%				R 0		1	3 Meetings conducted					
RE. BOTH STATE OF The Control of Section 18 of		tiona			Sean	verna ublic ipatio	verna		or council are acriteved					2	3 Meetings conducted					
RE. BOTH STATE OF The Control of Section 18 of		Эрега	Z		_	d Go and F	g Go							3	3 Meetings conducted					
Committees meetings of committees meetings of exemption of committees meetings of committees meetings of exemption of the Meetings Conducted 3 20 Meetings conducted 4 10 Meetings conducted 4 10 Meetings conducted 5 2 Meetings conducted 5 3 Meetings conducted 5 3 Meetings conducted 6 1 Meetings conducted 7 Meetings conducted 7 Meetings conducted 7 Meetings conducted 8 Meetings conducted 9 Meetings conducted 1 Meetings conducted 1 Meetings conducted 2 Meetings conducted 2 Meetings conducted 1 Meetings conducted 2 Meetings conducted 3 Meetings conducted 2 Meetings conducted 3 Meetings conducted 2 Meetings conducted 2 Meetings conducted 3 Meetings conducted 2 Meetings conducted 3 Meetings conducted 4 New Meetings conducted 4 Meetings conducted 2 Meetings conducted 3 Meetings conducted 4 Meetings conducted 5 Meetings conducted 5 Meetings conducted 5 Meetings conducted 6 Meetings co						9 -	900							4	3 Meetings conducted					
T. D.	BL	ial		ADM1	van	and	93	4.76%						_	-					
T. D.		ation	V/A		Rens	ood ance ublic cipati	ood							_						
Till Burger and ADMZ Burger and ADMZ Burger and Burger		Орег	-			overn Partii	Gove			conducted					-	-				
TL g g g g g g g g g g g g g g g g g g g	TI			ADM2	Ð	1		4 76%		Number of Mayoral	Conducting 14 Mayoral Committee	R O		4	,					
TL ADM3 BL LEG1 BL ADM3 BL		90			ngsu	nce and pation	nance		Committee meetings to	Committee meetings	meetings (special meetings			1	conducted	-				
TL ADM3 Part Par		ompliar	N/A		JE van	Sovema	Gover		align with political mandate						3 MayCo meetings	-				
TL ADMS Supplies Supp		ō				Good G	9000								3 MayCo meetings					
BL EG1 Fig. Fig.	TL			ADM3	Surg	P _		4.76%				R 0		1	3 Council meetings					
BL EG1 Fig. Fig.		noe				ance a	rnance		compliance with legislation	meetings conducted				2	4 Council meetings	1				
BL BL Contract Contract BL EG1 Fig. BL EG1 Fig. BL EG1 Fig. EG1 EG2 EG2		Complia	N/A		JE var	Govern ic Parti	d Gove		after considering political						4 Council meetings	1				
BL LEG1 Fig.	0				Good	99		and community mandate					4	4 Council meetings	1					
Second Part of the Contract	BL			LEG1	ansi			4.76%				R 0			Notices issued. Updated					
Service departments informed within 3 months of expiry of contracts within 3 months of expiry of the contract by 30 June 2021 Notices issued. Updated 2 Register. Progress report to May/Co / Council Notices issued. Updated 3 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 3 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 3 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report to May/Co / Council Notices issued. Updated 4 Register. Progress report Notices issued. Updated				Mok	<u>:</u>								1							
Notices issued. Updated 4 Register. Progress report					Σ	g	8		IMO/ ty	service departments	of expiry dates of contracts within 3				Notices issued. Updated	1				
Notices issued. Updated 4 Register. Progress report		nal				e and	mano							2	Register. Progress report					
Notices issued. Updated 4 Register. Progress report		eratic	N/A			manc	Gove			CAPITY OF CONTRACTS	JOU JULIE ZUZ I				Notices issued. Updated	1				
Notices issued. Updated 4 Register. Progress report		රි				Par	poog							3						
Register. Progress report						8	U									1				
						9								4						

Section of the Manager by 30 June 2021 Section of the Manager by 30 June 2	ctual Expenditure / Reason for Deviation	Planned Remedial Action	Comments
TL OHST DESIGNATION OF THE PROPERTY OF THE PRO			
TL 0HS1			
TL OHS1 Page 1 Page 1 Page 2 P			
TL Purification of the properties of the propert			
TL Purpose of the properties o			
But to ensure legal compliance and a safe working environment to ensure environment to ensure environment to ensure environment to ensure environment to environmen			
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TL 5 SKIL1 8 - 4.76% To spend a percentage of Rand value spent on Skills Spending on Skills Development R 243 000 1 5% R12 150			
The second of th			
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병 용 명 교 전 된 로 는 municipality's budget on received from SETA SETA Training Income/Rec for 1000 PH10 200			
Table 1 of 1 o			
TL SKIL3 SKI			
8 Use of the control			
2020/21 ATR submitted			
TL SKIL4 85 9 4.76% To comply with EE Number of Employment Electronically submitting the 2021/21 R 0 1 -			
Some legislation of Labour by 15 January 2021 See January 18 Light Specific Control of Labour by 15 January 2021 The Labour by 18 Light Specific Control of Labour by 15 January 2021 Submitted to DoL			
Equity Reports submitted to DoL. State St			
BL SKIL5 & SKI			
Fig.			
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4 3 Meetings convened			
BL R2 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9			
employment related issues and the Collective Agreement by 30 June Agreement to ensure effective conclusion of effective conclusion of the			
g 7 1 g g g g g g g feffortier condustion of effective conclusion of effective conclusion of			
labour relations matters 4 -			

OPER	ATIONAL																				
Top Layer/	Layer IDP Linkage /	oject sudge	Linkage Item No.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments
BL		Ž.	₽EM1	OUT.	nce -	tion	4.76%			Hosting 1 Youth day event by 30	R113 000			1	-						
	ona	10 TO		Marı	erna	icipa		to enhance youth public participation	events hosted	June 2021	(R50 000 Catering +			2	-						
	era t	5ZZBUBTUP 46ZZWM &	1 28	NS.	d Gov and Pu articip	Parl		participation			R63 000			3	-						
	ŏ	35252	35252		Good ar Pa	Public					Event)			4	Youth day event hosted R113 000						
BL			SPE1	noleng	onal od	9.				Submitting 4 Ward Committee reports to council to identify and	R 0				1 Ward Committee report submitted						
	tional	A/N		TE Mol	Institutio ment an	vernan		and Municipal Structures Act 117 of 1998, sec 74(a) to		evaluate the service delivery / burning issues within the CoM				2	1 Ward Committee report submitted						
	Opera	. Z			iicipal evelop Fransfc	99 poc		service delivery rendered /	issues within the CoM municipal area	municipal area by 30 June 2021				3	1 Ward Committee report submitted						
					M. O.	Ø		burning issues by council							1 Ward Committee report submitted						
			KPI's	21			100%			·										·	

KPI's 21 TL 10 BL 11

0.0%

52.0% 0.0%

10.0%

38.0% **100%**

Portfolio of Evidence

Tracking document. Execution letters / notes

Signed-off SDBIP planning template. Attendance Register

Notices. Agenda. Attendance register. Minutes

Notices. Agenda. Attendance Register. Minutes.

Attendance register, notices, agendas.

Notices & Attendance Register.

Notices & Attendance Register

Contract Registe Notice letters Follow-up letter Updated Register. Resolution Portfolio of Evidence

Contract Register Notice letters Follow-up letter Updated Register

Inspection reports.
Resolution

Audit report. Resolution

Vote Number. GO40. Appointment letter of service provider. Vote Number.

Vote Number. Reimbursement letter from SETA

WSP Plan. ATR

Proof of submitting. EEP Report

Notices. Attendance register. Minutes. EE Plan

Notices. Attendance register. Minutes

Notices. Attendance register. Minutes

Notices. Attendance register. Course material

DIRECTOR CORPORATE SUPPORT 23 DRAFT 2020/21 SDBIP

Portfolio of Evidence

Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
Reports to
Council. Council

resolution

CHIEF FINANCIAL OFFICER 24 DRAFT 2020/21 SDBIP

DIRECTOR BUDGET AND TREASUREY 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%
 100%

OPERATI	ONAL																			100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performanc e Area (KPA)	Back to	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	CFO1	NM Grond	Iunicipal Institutional Development and Transformation	Financial Management		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 30	R 0	1 2	100% Nr. received / Nr answered 100% Nr. received / Nr							Tracking document. Execution letters / notes
	Operationa Ou				Municipa Develo Trans	Financial				November 2020		3 4	answered -							
BL	erational	N/A	CFO2	NM Grond	ood Governance and Public Participation	Good Governance		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 2 3	-							Signed-off SDBIP planning template. Attendance Register
BL	od 		CFO3	NM Grond	Ō			To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0	1 2	Credible 2021/22 SDBIP inputs provided 3 Meetings attended 2 Meetings attended							Notices. Agenda. Attendance register.
	Operation	N/A		WN	Municipal Institutional Development and	Institutional Capacity		industrial harmony				3 4	3 Meetings attended 3 Meetings attended							Minutes
BL	Compliance	N/A	CFO4	NM Grond	ood Governance and Public Participation	Good Governance		To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0	1 2 3	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	 						Notices. Agenda. Attendance Register. Minutes.
TL	auoe	#	CFO5	NM Grond	8	†		To submit the 2019/20 Financial Statements on time to comply with	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 2	3 Meetings conducted 2019/20 Financial Statements submitted							Letter to Auditor - General
TL	Compli	N/A	CFO6		Good Governan and Public Participation	Financial Management		legislation Financial Viability		Calculating the cost coverage ratio	D.O.	3 4	- - - 1:1							Cost Coverage Print.
	cator		CFOO	NM Grond	icipal Financial Viability & Management	agement		expressed (National Key Performance Indicators)	2020/21 calculated	for 2020/21 by 30 June 2021 A=(B+C)/D Where:	N.V	2	1:1							Sec 71 print out. Bank statement
	NKP - Indi	N/A			nicipal Financi Managen	Financial Management				"A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments		3	1:1							
TL			CFO7	Grond	gement Muni			Financial Viability expressed	Ratio for Debt coverage for 2020/21 calculated	"D" represents monthly fixed operating expenditure Calculating the debt coverage ratio for 2020/21 by 30 June 2021	R 0	1	60:1							Debt Coverage Print. Sec 71 print out.
	icator			NN	Viability & Manage	agement		(National Key Performance Indicators)		A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating		2	60:1							Bank statement
	NKP - Indi	N/A			Financial	Financial Management				"C" represents operating grants "D" represents debt service payments (i.e. interest +		3	60:1							
					Municipal F					redemption) due within the financial year		4								

OPERATION	ONAL																			
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem No	Responsible Person	Key Performanc e 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
TL			CFO8	Grond	~			Financial Viability expressed	Percentage of Outstanding Service Debtors to	Calculating the outstanding Service Debtors to Revenue ratio for	R 0	1	150%							Outstanding Service Print & Calculations.
	ator			W	al Viability rent	agement		(National Key Performance Indicators)	Revenue ratio for 2020/21 calculated	2020/21 by 30 June 2021 A=B/C Where:		2	150%							Sec 71 print out. Bank statement
	NKP - Indicator	NA			al Financial Manageme	Financial Manage				"A" represents outstanding service debtors to revenue "B" represents total outstanding		3	150%							
	z				Municipa	Finan				service debtors "C" represents annual revenue actually received for services		4	150%							
TL	ator		BUD1	wnos	- = ∞	= #		To control expenditure management to ensure	Rand value of capital expenditure as a	Spending at least 85% of planned capital expenditure by 30 June	R 0	1	5% R							Printout from Main Ledger Account
	NKP - Indicator	MSCOA		D Rossouw	Municipal Financial Viability &	Financial Management		financial sustainability	percentage of planned	2021		3	30% R 65% R							Leager Account
					M i⊑ i≷	Man			capital			4	85% R							_
TL	Operational - Outcome 9 - Output 6	000	BUD2	wno	t cial	T.		To control expenditure	Percentage of operational	Spending at least 3% of operational	R 0	1	R							Printout from Main
	ional 9-0u	232060200000000		D Rossouw	Municipal Finand Viability & Management	Financial Management		management to ensure financial sustainability	budget spent on repairs and maintenance	budget on repairs and maintenance by 30 June 2021		2	R	1						Ledger Account
	peration (06020			icipal Viabil	Finar		,		ľ			R							
	O ge	232			M Z							4	R							
TL		8	BUD3	wnos	Municipal nancial Viability Management	eut		To control expenditure management to ensure	Rand value of MIG expenditure as a	Spending at least 90% of the annual MIG expenditure allocation	90% of R	1	5% R							Printout from Main Ledger Account
	Compliance - Outcome 9 - Output 1	0000		D Rossouw	unicipa ial Vig nager	Financial Management		financial sustainability	percentage of the annual	by 30 June 2021		3	30% R 60% R							
	e g g	2510		-	ML inanc & Mar	Man			allocation			4	90% R							\dashv
TL			BUD4	wnos	90	ance.		To approve the budget in order to comply with	Number of 2021/22 Budget planning process time	Tabling the 2021/22 budget planning process time table by 31	R 0	1	2021/22 Budget Process Plan tabled							Time Table. Council
	Compliance	N/A		D Rossouw	ood Governan and Public Participation	Good Governance		legislation	tables tabled	August 2019		2	- I lati tabled							resolution
	Comp	_			Good Go and Partic	8 8						3	_							
				Į.	Ğ	-						4	_							
BL	æ		BUD5	wnoss	ance c	Good Governance			Number of 2021/22 Draft budgets approved	Approving the 2021/22 draft budget by 31 March 2021	R 0	1	-							Council Resolution
	Compliance	≸ ¥		D Rosso	Good Governan and Public Participation	ovem		legislation	•	ľ		2	2021/22 Draft budget							_
	S	_			and Parti	9 po						3	approved							_
TL			BUD6	>		_		To common the building	Number of final 2021/22	Approving the final 2021/22 budget	D 0	4	-							Council
	8		ВОДО	ssour	nance lic ion	nance		in order to comply with	budgets approved	by 31 May 2021	K U	2	_							Resolution
	Compliance	¥ N		D Rosso	Sover d Pub icipat	over		legislation				3	-							
	Š				Good Governan and Public Participation	Good Governance						4	2021/22 Budget approved							
TL			BUD7	An o	e	9		To approve the budget	2021/22 Budget related	Approving the final 2021/22 budget	R 0	1	_							Council
	ance			D Rossouw	blic ation	Good Governance		in order to comply with legislation	policies approved	related policies and tariffs by 31 May 2021		2	=	1						Resolution
	Compliance	N/A			Gove nd Pu	Š		1-9		,		3	_	1						
	ŏ				Good Governan and Public Participation	800						4	2021/22 Budget policies & tariffs approved							
TL			BUD8	wnos	aou _	nce		To approve the	Number of 2020/21	Approving the 2020/21 adjustment	R 0	1	-							Council Resolution
	liance	N/A		D Rossou	verna vublic patior	verna		adjustment budget to comply with legislation	adjustment budgets approved	budget by 28 February 2021		2	-							resolution
	Complian	Ž			Good Governance and Public Participation	Good Governance						3	2020/21 Adjustment Budget approved							
					18 L	ğ						4	=							
BL	- 6 - - 6 -	0000	BUD9	wnos	<u>_</u> ~ ∞	ent m		To identify the grants received as revenue to	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by	R 0	1	27% R							Prints & Calculations on Financial
	plian come	8 000 8 000		D Rossouw	Municipal Financial Viability &	Financial Management		better service delivery	10.0.00 1000100	March 2021		2	70% R 100% R							
	Compliance - Outcome 9 - Output 1	11400 0 12200			M. Fi	Fir						3 4	- N							

OPERATI	ONAL																			
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem No	Responsible	Key Performanc e 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
TL	me 9 -		BUD10	Mnos	e t			To submit sec 71	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT	R 0	1	3 Electronic version submitted							Outstanding Service
				D Ross	nancia	Good Governance		comply with legislation	report submitted to N1	database by 30 June 2021		2	3 Electronic version							Print & Calculations
	nce - Outco Output 6	N/A			oal Fina * Mana	Sover							3 Electronic version							_
	nplianc O				Municipal F Viability & Ma	, poog						3	submitted							
	Comi				Viat M	"						4	3 Electronic version submitted							
TL			BUD11	D Rossouw	80 /			Ensure that all applicable budget related documents are	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by 30 June 2021	R 0	1	Budget Process Plan Quarterly (sec 11 & 52) Reports							Outstanding Service Print & Calculations
					ipal Financial Viability & Management	nance		published on the municipal website as				2	Quarterly (sec 11 & 52) Reports							
	ance	_			cial V			required by the MFMA					Adjustment Budget							
	Compliance	N/A			-inan anage	d Gover						3	Quarterly (sec 11 & 52) Reports							
	ō				Ma Ma	900g							Draft Budget	1						
					Munic							4	Budget policies Final Budget Quarterly (sec 11 & 52)							
BL			ASS1	ia e	-		-	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset	R 0	1	Reports							Asset count report
52	9		,,,,,,	J Muller	ancial &	_ t		municipal assets are	completed and reported	count and submitting report to		2	_							from Ducharme.
	Compliance	¥.		_	nicipal Finand Viability &	ancia		accounted for		municipal manager by 30 June 2021		3	-	1						Report from Ducharme. Report to
	Com	_			Municipal F Viabilit	Financial Management						4	2019/20 Asset count completed and report to municipal manager							ММ
TL	a)		ASS2	-ller		ŧ		To enhance a clean	2019/20 Asset register	Reconciling the 2019/20 asset	R 0	1	2019/20 Asset Register							2018/19 Asset
	Compliance	¥.		J Muller	Municipal Financial Viability &	Financial Management		audit	100% reconciled	register 100% to the financial statements by August 2019		2	100% reconciled							Register
	Comp	_			Mun	Fina						3								
DI			ASS3	-	-	-	-	To comply with CDAD47	December of all identified	Ensuring that 100% of all identified	D.0	4	100%							GIS Print out
DL	unce		ASSS	JMulle	pal ial	Financial Management		10 comply with GRAP 17	assets on register	assets are registered in the asset	K U	1	100%							- GIS PIIII out
	Compliance	N/A		7	Municipal Financial Viability &	inanc				register (2019/20) by August 2019		3	-							-
	8					Ma Ma						4	_							
TL	2 .		REV1	eitsz	an ty	ŧ		To control debt	Percentage of debtors outstanding as of own	Having at the most 30% of debtors	30% of outstanding debtors	1	30%							Reconciliation calculations. Detailed
	Operational Outcome 9 Output 6			K We	Municipal Financial Viability & Management	Financial Management		management to ensure financial sustainability	revenue	outstanding of own revenue by 30 June 2021	debiors	2	30%	1						billing list - front and
	Outco Out				Mun	Fina						3	30%							last page
					E ≪							4	30%							
ΤL	- lai - 9 -		REV2	K Weitsz	 	e ut		To control debt management to ensure	Percentage of debt collected as a percentage	Collecting at least 25% of debt of money owed to the municipality by	% of outstanding debtors owing to	1	25%							Reconciliation calculations
	Operational Outcome 9 Output 6	¥ N		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Municipal Financial Viability &	Financial Management		financial sustainability	of money owed to the	30 June 2021	Council at end of	3	25% 25%			+	-			
	og o				₹ <u>i</u>	Man			municipality		Quarter	4	25%							-
TL			REV3	itsz	<u></u>	+		To increase Payments	Percentage increase in	Increasing 2% (64% to 75%) in	R 0	1	70%			1				Prints & Calculations
	Operational Outcome 9 - Output 6	_ ≼		K Weitsz	Municipal inancial Viability & Management	Financial Management		Received vs. Monthly Levies (Collection rate	annual debtors collection rate	annual service debtors collection rate by 30 June 2021		2	71%	1			İ			on Financial Indicators
	perai Jutcoi Outp	N/A			Muni	Final		of billings)		3, 00 00110 2021	1	3	72%							
					ii.	>						4	75%							
TL	ator	45051324020EQFB4ZZW M; 55051321160EQFB1ZZW	REV4	K Weitsz	ery & relopment	ervices		Indigent Subsidy for Free Basic Services allocations to comply	Rand value spend on free basic services	Spending on free basic services by 30 June 2021 - (Account Holders)	R 271 966 634	1	25% R 67 991 660 50%							GO40.
	Indica	ğ. M. M. M. M. M. M. M. M. M. M. M. M. M.			Deliv. 3 Dev	l S an		with legislation				2	R 135 983 317							
	NKP - Indicator	5051324020EQFB4ZZ M; 5051321160EQFB1ZZ			Service Delivery & rastructure Developme	Infrastructure Services						3	75% R 203 974 975 100%							-
BL		55	REV5	z	<u>*</u>	<u> </u>	1	Indiagnt Cubaids for	Number of or	Approving at least 30 000	R 0	4	100% R 271 966 634			-				Indigent resistes
DL	onal		KEV5	K Weitsz	eliver	cture		Indigent Subsidy for Free Basic Services	Number of approved households with free basic	Approving at least 30 000 households with free basic services	L O	2	20 700							Indigent register.
	Operation	N/A		2	arvice Delivery Infrastructure	frastructur Services		allocations to comply with legislation	services (indigents)	(indigents) by 30 June 2021		3	20 900							
	ŏ				Serv & Inf	<u>F</u> "		with registation			1	4	30 000	1						

OPERATIO	NAL																			
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem No	Responsible	Key Performanc	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
TL			REV6	itsz	-త			Indigent Subsidy for Free Basic Services	Percentage of households registered earning less	Registering at least 30% of households earning less than R3	R 0	1	30%							Reconciliation calculations. Detailed
	NKP - Indicator	N/A		K We	Service Delivery Infrastructure	Infrastructur Services		allocations to comply	than R4 600 per month	600 per month by 30 June 2021 - (vs. total active accounts).		2	30%							billing list - front and
	₩.				ervice Infras	Infras		with legislation		(vs. total active accounts).		3	30%							last page
TL		2	REV7	zst	s t			Indigent Subsidy for	Rand value spend on free	Spending on free basic alternative	R 46 740 000	4	25%							GO40
		CZZW		K Wei	1 9	vices		Free Basic Services allocations to comply	basic alternative services	services by 30 June 2021		1	R 11 685 000							
	rational	ELMR			Delivery & e Developm	ire Ser		with legislation				2	R 23 370 000							
	Орег	07020			Service [structure	Infrastructure Services						3	75% R 35 055 000							
		55102307020ELMRCZZWM			Se	Infra						4	100% R 46 740 000							
BL		22	REV8	Isz	~*	+		Indigent Subsidy for	Number of households with		R 0	1	9 600							Indigent register
	onal			K Weitsz	livery cture	cture		Free Basic Services allocations to comply	free basic alternative energy (indigents)	households with free basic alternative energy (indigents) by 30		2	9 800							_
	Operational	N/A			ervice Delivery & Infrastructure	Infrastructun Services		with legislation	approved	June 2021		3	9 900							
	0				Serv	=						4	10 000							
BL		ş	REV9	K Weitsz	ructure	ŧ		To effectively do revenue collection to ensure sound financial	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2021	R 626 974 684	1	25% R 156 743 670							GO40
	Operational	te numbers			Service Delivery & Infrastruct Development	Financial Management		matters	Sdies	ineters) by 30 June 2021		2	50% R 313 487 342							
	Opera	Various vote			Develo	nancial M						3	75% R 470 231 013							
		>			Service	Œ						4	100% R 626 974 684							
BL		000	REV10	K Weitsz	astructure	art		To effectively do revenue collection to ensure sound financial	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2021	R 16 985 000	1	25% R 4 246 250							GO40
	ational	0000000			& Infrast	ΙĒ		matters	electricity sales			2	50% R 8 492 500							
	Opera	550013211900000000000			Delivery & Infra Development	Financial Manage						3	75% R 12 738 750							
		250			Service	Ē						4	100% R 16 985 000							
BL		0000	REV11	K Weitsz	& oment	ent		To effectively do revenue collection to ensure sound financial	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2021	R 519 999 996	1	25% R 129 999 999							GO40
	Operational	450013240200000000000			Delivery &	Aanagem		matters		2021		2	50% R 259 999 998							
	Oper	0013240			Service	Financial Manager						3	75% R 389 999 997							
		450			Infra	E						4	100% R 519 999 996							
TL	12	0000	RM1	kilwe	al Jeut	eut		To collect revenue for	R value revenue collected	Collecting at least 81% of budgeted revenue for property rates by 30	81% of R331 102 000 (R268	1	45% R120 686 679							Levies vs Received. Receipts rates
	Outcome 9 - Output 5	00000		N Kegaki	inanci	nagem		with legislation	property rates	June 2021	192 620)	2	60% R160 915 572							reports (BP641).
	me 9-	200000			cipal F	ial Ma		(Implementation of the Municipal Property				3	75% R201 144 465							
	Outcol	650010200000000000000			Municipal Fir Viability & Man	Financial Manage		Rates Act, 2004 (Act no 6 of 2004)				4	81% R268 192 620							-

OPERATI	ONAL																		
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem No	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting Opjectives	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			RM2	N Kegakilwe	ŧ			Percentage of all identified incorrect billed properties corrected	Correcting at least 95% of all identified incorrect billed properties by 30 June 2021	R 0	1	95% Number of incorrect billed properties / Number of accounts 95%							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions,
	ational	N/A			/iability & Mar	overnance					2	Number of incorrect billed properties / Number of accounts							consolidations, special consents, occupational certificates. DB641
	Operation	_			Municipal Financial Viability & Manageme	Good Gover					3	95% Number of incorrect billed properties / Number of accounts	-						reports. Sec 78 reports. Metered reports
					Munic						4	Number of incorrect billed properties / Number of accounts							
BL			RM3	N Kegakilwe	ment		To improve the financi sustainability of the municipality and optimization of revenu	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2021	R 0	1	98% Number of account holders /number of accounts levied before or on 25 of each month							Cycles levy reports.
	Operational	N/A			Municipal Financial Viability & Manager	Governance					2	98% Number of account holders /number of accounts levied before or on 25 of each month							
	JedO				icipal Financial V	9 poog					3	98% Number of account holders /number of accounts levied before or on 25 of each month							
					Mun						4	98% Number of account holders /number of accounts levied before or on 25 of each month							
BL	lal		EXP1	J Letthoo	Municipal lancial Viability Management	ent	To control credit management to ensure	Percentage of payments within 30 days from date of	Settling at least 25% of all payments (creditors) done within	R 0	1	25%							Printout from age analysis and
	Operational	N/A		75	unicipa sial Via nager	Financial Management	timeous payment of creditors and service	invoice / statement	30 days of receipt of invoice / statement by 30 June 2021		3	25% 25%	-						interpretation there
	ô				Finan & Ma	Mar	providers		Statement by 30 June 2021		4	25%	1						
BL			SCM1	B Motileni	Public		To comply with legal requirements (Section 29 of the SCM	tenders / projects of	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to	R 0	1	100% No received / No forwarded							Tender register. Minutes of Adjudication
	Operational	N/A			Governance and F Participation	Sovernance	Regulation)(SCM Police of CoM)	y allocated tenders are approved	the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2021		2	100% No received / No forwarded 100%							Committee
	ď				Good Gover Par	Good Govern					3	No received / No forwarded 100%							
											4	No received / No forwarded							
BL			SCM2	B Motileni	Public	nent		management awarded on contracts published on	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the	R 0	1	100% No received / No forwarded							Website application form. Copy of website
	Operational	N/A			ance and cipation	ncial Manageme	the municipal website required by the MFMA		MFMA to the ICT section for publishing on the municipal website by 30 June 2021		2	100% No received / No forwarded 100%							_
	ô				Good Govern Parti	Financial					3	No received / No forwarded 100%	-						_
											4	No received / No forwarded							

OPERATI	ONAL																			
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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			SCM3	B Motileni				To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2021	R O	1	100% No of received specifications documents / No of bid committee process plans							Specification request. Bid process plan. Updated bid process plan.
	tional	N/A			Governance and Public Participation	anagement						2	100% No of received specifications documents / No of bid committee process plans							
	Opera	Z			Good Governance an	Financial Management						3	100% No of received specifications documents / No of bid committee process plans							
					ď							4	100% No of received specifications documents / No of bid committee process plans							
BL			SCM4	B Motileni				To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2021	R 0	1	100% No of received specifications documents / No of received specifications documents advertised							Notices, Agenda, Munites & Attendance Register
	tional	N/A			Governance and Public Participation	anagement						2	100% No of received specifications documents / No of received specifications documents advertised							
	Opera	Z			Good Governance an	Financial Management						3	100% No of received specifications documents / No of received specifications documents advertised							
												4	100% No of received specifications documents / No of received specifications documents advertised							
BL			SCM5	B Motileni	pation			To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2021	R 0	1	100% No of tender documents received / No of successful evaluated within 45 working days							Notices, Agenda, Evaluation report & Attendance Register
	Operational	N/A			Good Governance and Public Participation	Financial Management		COM Neguiduoii)				2	No of tender documents received / No of successful evaluated within 45 working days 100%							
	ô				Sood Governance	Financia						3	No of tender documents received / No of successful evaluated within 45 working days 100%							
												4	No of tender documents received / No of successful evaluated within 45 working days							

	ERATIONAL																			
	Bottom Layer IDP Linkage /	Project ID.		Responsible Person	Key Performanc e 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			SCM6	B Motileni	ation			Controls to ensure compliance with legislation (Section 29 of	successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 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
	ational local	Ą			nd Public Participa	Management		SCM Regulation)				2	100% No of tender documents received / No of successful adjudicated within 45 working days							
	Š	. -			Good Governance a	Financial N						3	100% No of tender documents received / No of successful adjudicated within 45 working days							
					og Og							4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	8 5		SCM7	illeni	ance c	_ t		To implement a Supply Chain Management	Number of SCM reports	Submitting 4 quarterly reports on the implementation of SCM policy to	R 0	1	1 Report							SCM Report. Resolution
	oliano	tput 6		B Motile	ood Governar and Public Participation	ancial agement		policy to comply with	SCM policy implementation			2	1 Report							
	Comp	21 -			and Parti	Fin Mana		legislation				3	1 Report							-
- 1		- 1			JŎ				I			4	I vehou	l	I	1	1			1

TL BL

DIRECTOR PUBLIC SAFETY 31

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 Visibility & Management (7)
 35.0%

 Good Governance and Public Participation (11)
 55.0%

225247	01141																					100%
OPERATI	_			Φ	9		1	ı				Revised			1					1	ı	
Top Layer/ Bottom Laye	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsibl Person	Key Performano	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	- 6		DPS1	Jane	_	<u></u>	4.76%	To ensure an effective	Percentage of	Answering 100% of all the	R 0			1	100%							Tracking document.
	ome			Nkhu	tiona	eme		external audit process (Exception report /	external audit queries answered within	directorate's audit queries (exception report / communications) received				'	Nr received / Nr answered							Execution letters / Notes
	Outo ut 6	-		Z	stitul	mag		communications)	required time frame	from the Auditor-General within the					100%							
	onal - Outo Output 6	ν V			al lr	al Mar				required time frame by 30 November				2	Nr received / Nr							
	ration				Municipal Develop	anci				2020				3	answered							_
	Ope				≥ _	Final								4	-							-
BL			DPS2	e		m	4.76%	To ensure that the all the	Directorate's SDBIP	Providing the directorate's SDBIP	R 0			1								Signed-off SDBIP
	ā			E E	ic all	ano		directorates KPI's are	inputs provided before	inputs before the 2021/22 SDBIP is	-			2								planning template.
	ation	N/N		Ş.	Publi	overr		catered for	the 2021/22 SDBIP is tabled	submitted by 25 May 2021				3	-							Attendance Register
	ober	_		-	Good Gover and Pub	Good Go			tabled					3	- Credible 2021/22 SDBIP							-
					ගී	යි								4	inputs provided							
TL			DPS3	a.e			4.76%	To attend to all LLF	Number of LLF	Attending 11 LLF meetings by 30	R 0			1	3 Meetings attended							Notices. Agenda.
	onal			E E	pal onal	onal		meetings to ensure	meetings attended	June 2021				2	2 Meetings attended							Attendance register.
	erati	Ν̈́		Ž.	Municipal	Institutional Capacity		industrial harmony						3	3 Meetings attended							Minutes
	Ope				2 2	<u>=</u> 0								4	3 Meetings attended							⊣
BI			DPS4	<u>p</u>	힏		4.76%	To ensure that the set goals	Number of SDRIP	Conducting 12 SDBIP meetings with	RΛ		-	1	3 Meetings conducted							Notices. Agenda.
52	onal		D. C.	n au	a	ance	1070	of council are achieved	meetings with senior	senior personnel in own directorate				2	3 Meetings conducted							Attendance Register.
	erati	N/A		₹ ¥	Good	Good			personnel in own	by 30 June 2021				3	3 Meetings conducted							Minutes.
	Ö				30ve	යි			directorate conducted					4	3 Meetings conducted							┥
BL			DPS5	e e			4.76%	To adhere to Municipal By-	Number of multi	Enforcing municipal by-laws by	R 0			1	6 Multi sectoral							Inspection programme.
				l iii	ion i	8		Laws to ensure good	sectoral inspections	conducting 24 multi sectoral				1	inspections conducted							Attendance register.
	onal			Š	cipat	rua		governance, safety and good health	conducted to enforce municipal by-laws	inspections to ensure compliance by 30 June 2021				2	6 Multi sectoral inspections conducted							Inspection register. Report to Portfolio
	erati	Ν̈́			Govern lic Part	Š								<u> </u>	6 Multi sectoral							Committee
	o				bg G	Good Go								3	inspections conducted							_
					Good	O								4	6 Multi sectoral inspections conducted							
BL			DPS6	e	8		4.76%	To promote community	Number of community	Conducting 4 community safety	R 0		1	1	1 Campaign conducted							Establishment
	onal			E .		c High		safety	safety campaigns	campaigns in the CoM municipal	-			2	1 Campaign conducted							documentation.
	eratio	ž		ş	d Pu	Public articipati			conducted	area according to programme by 30 June 2021				3	1 Campaign conducted							Programme. Feedback Register. Notices.
	රි			-	Good Governa and Public	Par				Julie 2021				4	1 Campaign conducted							Marketing material.
TL			FIR1	2	9		4.76%	To adhere to Fire Codes	Number of fire	Conducting 900 general fire	R 0		_		225 Inspections							Inspection Notice.
"			II IIXI	Mpa	and	8	4.70%	and Regulations and comply		inspections according to programme	IV 0			1	conducted							ilispection Notice.
	nce			S	anoe	man		with fire codes (SANS) and		in the CoM municipal area by 30				2	225 Inspections							
	mplia	¥ X			Parti	Gove		regulations		June 2021					conducted 225 Inspections							⊣
	පි				Sood Gover Public Par	Good								3	conducted							」
					8 6	0								4	225 Inspections conducted							
BL			FIR2	유	.0		4.76%	To promote fire safety	Number of ward	Conducting 8 fire prevention	R 0			١.	2 Fire prevention							Attendance register.
				S Mps	Pub	_			sessions conducted	information sessions according to				1	information sessions							Monthly reports.
	a			0,	o and	patio				programme in identified wards by 30 June 2021				١,	2 Fire prevention							
	ation	Š.			ance	artici				Julie 2021				2	information sessions conducted							
	Oper	~			vern Parti	Public Par								3	2 Fire prevention							7
					Good Govern Part	Æ								<u> </u>	information sessions							_
					8									4	2 Fire prevention information sessions							
BL			FIR3	e e	او	5	4.76%	To promote fire safety			R 0			1	2 Campaigns conducted							Request from schools.
	ation	A/N		S Mp	Good	blic ipatic				for schools in the CoM municipal				2	2 Campaigns conducted							Identified farm schools.
)perz	Z			lover G	Public Participati			at schools	area according to programme by 30 June 2021				3	2 Campaigns conducted							_
	0		1		اتا	а.				I]	1	4	2 Campaigns conducted							

OPERAT	IONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key	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	-	10151482040LPZZ ZZZWM	LIS1	Juntu	ncial	ŧ	4.76%	To effectively do revenue collection to ensure sound	Rand value income	Collecting revenue from driver's licenses (excluding Prodiba fees) by	R 7 593 006			1	R 1 898 252							NATIS Balance Register Figures. GO40
	ational	3040L		S	Municipal Final Viability &	ncial		financial matters	licenses	30 June 2021				2	R 3 796 503							l igules. GO40
	Opera	71482			icipal	Finan	'l							3	R 5 694 755							
		101			M	≥								4	R 7 593 006							
BL		10151380620ORZZ ZZZWM	LIS2	al la	lcial		4.76%	To effectively do revenue	Rand value income	Collecting commission from Vehicle	R13,500,000			1	R3,375,000							NATIS Balance Registe
	tional	3200 WM		SM	icipal Finar Viability &	ncial		collection to ensure sound financial matters	registration and	Registration and Licensing / renewals which is 20% on all vehicle				2	R6,750,000	1						Figures. GO40
	Opera	13806 ZZZ			cipal	Financial	·		licensing / renewals	income, minus 15% VAT by 30 June				3	R10,125,000	1						
	°	1015′			Muni	≊				2021				4	R13,500,000	1						
BL		Ŋ	LIS3	륃	- Ri		4.76%	To effectively do revenue	Rand value income	Collecting revenue from Motor	R 550 000			1	R 137 500							NATIS Balance Register
	onal	M ™		S Mu	% inanc	ial		collection to ensure sound financial matters	collected from motor vehicle testing	Vehicle Testing by 30 June 2021				2	R 275 000	1						Figures. GO40
	erati	100 KZ			icipal Finar Viability &	Financial	,	nnanciai matters	venicle testing					3	R 412 500	1						
	ð	10151400890RFZZ ZZZWM			Munici	_ ≅								4	R 550 000	1						
RI			LIS4	2	ncial		4.76%	To effectively do revenue	Rand value income	Collecting revenue from businesses,	R240 000			1	R60,000							NATIS Balance Register
	la l	F 1	Ă	S Mur	» anci	e te		collection to ensure sound	collected from	hawkers and stands by 30 June	(R220,000 +				R120,000	1						Figures. GO41
	eratio	70601101 ZZZWM;	9	00	ncipal Finan Viability &	Financi	,	financial matters	businesses, hawkers and stands	2021	R20,000)			2	R180,000	-						_
	ð	01510 Z	1514			Man			una stanas					3	R240,000	-						_
DI		5 5	TRA1	Φ.	ž		4.76%	To promote road safety	Number of (I/79) multi	Conducting 15 (K78) multi road	R 0			4	3 (K78) multi road blocks							Attendance register
DL			III	Japel	and	5	4.70%	To promote road salety	road blocks	blocks with all law enforcement	N U			1	conducted							(Total traffic officers)
	la la			MA NK	ance	cipati				agencies in the CoM municipal area				2	5 (K78) multi road blocks							Feedback register (All
	Operational	× ×		Σ	Good Governance a	Public Participation				by 30 June 2021					conducted 3 (K78) multi road blocks	1						stake holders at road block) Dates of road
	ರಿ				od G	plic								3	conducted							blocks / duration
					9 6	-								4	4 (K78) multi road blocks conducted							
BL			TRA2	용	p _		4.76%	To promote road safety		Conducting 44 traffic and road safety	R 0			1	5 Safety campaigns							Programme. Feedback
	-a			kga		ation			road safety	campaigns at schools and crèches in the CoM municipal area according to				- '	conducted 10 Safety campaigns							Register. Marketing material. Vote number.
	ations	¥.		MA	Ticip di	rticip			at schools and	programme by 30 June 2021				2	conducted							material. Vote number.
	Oper	2			Gove ic Pa	Public Participa			crèches					3	24 Safety campaigns							
					Good Governance a	Pap									conducted 5 Safety campaigns	1						_
														4	conducted							
RL	<u>a</u>	N N	TRA3	apek	Municipal ancial Viability	_ t	4.76%	To collect revenue to ensure sound financial matters	Rand value revenue collected from	Collecting revenue from traffic fines by 30 June 2021	K 583 556			1	R 145 889							Daily Recons / Receipts Income Votes. GO40
	ration	10201040100Fh ZZZZWM		MA Nkg	nicipa al Via	ancial	,		outstanding traffic	-,				2	R 291 778							
	å	2010 ZZ		≱	Mu	Finan			fines					3	R 437 667							
DI			TRA4		- Œ	\vdash	4.76%	To collect revenue to or	Pand value revenus	Collecting revenue from warrant of	D 700 000	-		4	R 583 556 R 175 000							Daily Recons / Receipts
DL	ual	30FNZ M	I KA4	gape	Municipal ancial Viability	ie a	4.70%	To collect revenue to ensure sound financial matters	collected from	arrests by 30 June 2021	1. 700 000			1	R 175 000							Income Votes. GO40
	eratio	ZZW		MA NK	unicip ial Vi	Financial	,		warrants of arrest					3	R 525 000							
	ð	10201040080FP ZZZZWM		≥	Mi	Man ⊒								4	R 700 000							\dashv
RI		Ŋ	TRA5	a a	E	\vdash	4.76%	To collect revenue to ensure	Rand value renewie	Collecting revenue from law	R 917 522	-		1	R 229 381							Daily Recons / Receipts
	onal	M 40Fh		dabe	pal iabilit	icial	1	sound financial matters	collected from law	inforcement by 30 June 2021				2	R 458 761							Income Votes. GO40
	eratik	10201040040FN ZZZZWM		MA Nkga	Municipal ancial Viability	Financi	-		inforcement					3	R 688 142							\dashv
	o o	020		2	I w	l ਜ਼ ਯੂ								4	R 917 522							\dashv
		I -	1	_	1 4		1	1			L			-	1							

OPER	ATIONAL																					
Top Layer/	IDP Linkage / Project ID.	Budget Lin kage	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			SEC1	gapele	and	5	4.76%	To ensure the safety of council property and	Number of performance meetings	Conducting 12 performance meetings with private security	R 0			1	3 Performance meetings conducted							Appointment letter of private security service
	tional			MA NĶ	rnance ticipatio	ticipatic		employees by monitoring the performance of private		service providers on contract with council to ensure the compliance				2	3 Performance meetings conducted							provider. SLA. Notice. Agenda. Attendance
	Opera				ood Gover Public Par	blic Par			providers on contract with the council to	with the SLA by 30 June 2021				3	3 Performance meetings conducted							Register. Minutes. Report to Portfolio
					Go Pu	Pu		municipality	ensure the compliance with the					4	3 Performance meetings conducted							Committee. Resolution
BL	al		SEC2	MA Nkgapele	and Public on	pation	4.76%	To ensure the safety of council property and employees to strengthen the security systems in the	Forum meetings conducted with	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.
	peration				mance	Parfici		council	to strengthen the security systems in					2	1 Security Forum meeting conducted							Agenda. Attendance Register. Minutes.
	0				od Gove	Public			the council					3	1 Security Forum meeting conducted							Report to Portfolio Committee. Resolution
					8									4	1 Security Forum meeting conducted							

KPI's 21 TL 4 BL 17

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

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

15.8% 10.5% 0.0% 10.5% 63.2%

																	Good Governance a	nd Public Participation (1	2)			63.2% 100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage			Key	Back to		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	project) Catalic		HOU1	SP Phala	rastructure	vices	5.26%	Servicing of residential stand with basic services (excluding electricity) to address the housing backlog	s Facilitating the number of gresidential stands (excluding electricity) at Matlosana Estate extension 10 and 11 serviced	Facilitating the services of 917 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021	R152 833 333 o R200 000 000	f		1	229 Residential stands serviced R38 166 667 229 Residential stands							Layout plan, engineering designs, programme and recons, invoices, minutes of site
	(Multi-Year				ice Delivery & Inf	Development Infrastructure Services			Serviceu	Settlements by 50 June 2021				3	serviced R76 333 333 229 Residential stands serviced R114 500 000							meetings. Close out
TL	lic HSDGrant		HOU2	ıala	Servic	-	5.26%	Servicing of residential stand		Facilitating the services of 283 residential	R47 166 667 of			4	230 Residential stands serviced R152 833 333 70 Residential stands							Layout plan,
	iar project) Cata			SP PP	& Infrastructure	B Services		with basic services (excluding electricity) to address the housing backlog	electricity) at Matlosana	stands (excluding electricity) at Matlosana Estate extension 11 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021	R200 000 000			2	serviced R11 666 667 71 Residential stands serviced R23 500 000							engineering designs, programme and recons, invoices, minutes of site meetings. Close out
	Grant (Multi-Year				ervice Delivery &	Infrastructure								3	71 Residential stands serviced R35 333 333 71 Residential stands							report report
OPERATIO	NAL				Ø									4	serviced R47 166 667							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible	Key	Back to	_ s	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	nal - Outcome 9 - Output 6	æ	DPHS1	BB Choche	nstitutional	anagement	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 30 November 2020	R 0			1	100% Nr. received / Nr answered 100%							Tracking document. Execution letters / notes
	Operational - Outp	N/A			Municipal	Financial Mar								3 4	Nr. received / Nr answered -							
BL	Operational	N/A	DPHS2	BB Choche	d Governance	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 2 3								Signed-off SDBIP planning template. Attendance Register
TL	ional	ď	DPHS3	BB Choche	ipal Goo	Ť	5.26%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by 30 June 2021	R 0			1 2	inputs provided 3 Meetings attended 2 Meetings attended							Notices. Agenda. Attendance register. Minutes
BL	Operat	N/A	DPHS4	the BB	oe Munic	Institutional Institutional Capacity	5.26%			Conducting 12 SDBIP meetings with senior	R O			3 4	3 Meetings attended 3 Meetings attended 3 Meetings conducted							Notices. Agenda.
	Operational	N/A		BB Choo	Good Governan	Good Governan		of council are achieved	with senior personnel in own directorate conducted					2	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted							Attendance Register. Minutes.
TL	(Multi-Year Catalic		HOU3	SP Phala	very &	Services	5.26%	Servicing of residential stand 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	R 0			1 2	279 Residential stands serviced 279 Residential stands serviced							Layout plan, engineering designs, programme, minutes of site meetings.
	HSDGrant (N project) C				Service Deli	Infrastructure				Settlements by 30 June 2021				3	279 Residential stands serviced 279 Residential stands serviced							Close out report

PROJECTS																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	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 - tcome 9 - Output 4		HOU4	hala	8	a	5.26%	To register Matlosana Housing needs beneficieries to establish the current	Number of needs registered on the Matlosana Housing Needs Register	Registering 1 200 beneficieries on the Matlosana Housing needs register for housing opportunities by 30 June 2021	R 0			1 2	300 Needs registered 300 Needs registered							Registration form, Proof of captured information /
	Operatio toome 9	N/A		0,	ood Governa and Public	Infrastru Servic		housing backlog	Ineeus Register	apportunities by 30 June 2021				3	300 Needs registered							registration from the system.
BL	õ		HOU5	hala	.9		5.26%	To address the housing backlog	Number of housing subsidies applied for occupants on	Applying for 1 133 housing subsidies for occupants on residential stands at Matlosana	0			4	300 Needs registered Consultations session with the occupants to complete							Social Economic Survey list.
	a			SP	and Public	ervices		Dacking	residential stands at Matlosana Estate extention	Estate extention 10 from the Provincial Department of Human Settlements by 30 June				1	applications forms							Application forms. Submission list to
	Operation	N/A			vemance	Infrastructure Ser			10 from the Provincial Department of Human Settlements	2021				2	377 Applications approved 377 Applications approved							province. HSS approval list.
					Good Go	Infrasi								3	378 Applications approved							_
BL			HOU6	hala			5.26%	To address the housing	Number of old municpal	Transferring at least 166 old municipal housing	R 249 000			4	Verification forms completed. Appointment of							Verification forms. Appointment letter of
	-a	18ZZWM		SPR	and Public	ervices		backlog	housing stock transferred	stock by 30 June 2021				2	Transferring Attorney Forward 166 applications							attorney. Letter of approved Title
	Operation	25102320601PRP18ZZWM			vernance Participatio	Infrastructure Ser								3	to attorney 166 Title Deeds received from the attorney							Deeds. Distribution list of owners
		2510232			Good Go	Infrasi								4	166 Title Deeds distributed to legal owners. R249 000							7
BL	- 6 eu		LAN1	nyetso	and	8	5.26%	Administer the applications for acquisition of municipal land		Administering and finalizing at least 50% of all acquisition applications by 30 June 2021	R 0			1	50% Nr received / Nr resolved							Application, Deed of Sale / Lease,
	nal - Outcon Output 4	N/A		C Sefany	vernance a	emar		to ensure the access of land for various uses	administered and finalised					2	50% Nr received / Nr resolved 50%							Council resolution, Transfer of Ownership annually
	peratic				Good Gove Public Par	Good Gov								3	Nr received / Nr resolved 50%							— Cwinciship annually
BL	σ		LAN2	C Sefanyetso	ojic		5.26%	To update and maintain a credible register of all land leases, monitoring validity and	Percentage of of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2021	R 0			1	Nr received / Nr resolved 50% Nr of applications received/No finalised							Lease Register, Application forms
	onal			C Se	ce and Public ation	arnance		escalations	illiansed	2021				2	50% Nr of applications received/No finalised							
	Operat	N/A			Governance Participat	Good Govern								3	50% Nr of applications received/No finalised							
					Good									4	50% Nr of applications received/No finalised							
BL			LAN3	anyetso	e and ion	90	5.26%	To monitor income generating facilities and to reconsiled	inspections on land leased for	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2021	R 0			1	3 Compliance inspections conducted							Contracts with
	oerational	N/A		C Sefa	Overnance	Good Governar		leased land owned by the municipality,	agricultural purposes conducted	2021				2	3 Compliance inspections conducted 3 Compliance inspections							leased land Signd-off inspection report.
	රි				Good Go	G00d								4	conducted 3 Compliance inspections conducted							\dashv
BL			BS1	moseng	and ion	vices	5.26%	To ensure compliance with building regulations,	Percentage of building contravention (to prevent	Resolving at least 35% of conducted building inspections to monitor and enforce compliance	R 0			1	35% Nr detected / Nr resolved							Register of contravention notices
	oerational	N.		D Seler	overnance Participat	Infrastructure Sen		standards and Municipal By- Laws	submitting for legal action within 6 weeks from detection) resolved	with the building regulations and standards across the CoM municipal area by June 2020				2	35% Nr detected / Nr resolved 35%							served (letters annexed thereto), list of contraventions
	Ope				Good Gov Public P	Infrastru								3	Nr detected / Nr resolved 35%							submitted to legal services
					ш			l .	l	<u> </u>	l	1			Nr detected / Nr resolved		<u> </u>			1	1	

PROJECTS																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key	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			BS2	elemoseng	ublic	6	5.26%	To ensure that building plans are assessed within 30 working days	plans assessed within 30 days from receipt of	building plan applications within the legal stipulated timeframe of 30 working days by 30	R 0				70% Nr of plans received / Nr of plans assessed							Building Plan Register, Application Forms, Building Plar
	ational	N/A		DSe	ance and P	cture Service			application and payment to finalisation of assessment	June 2021				2	70% Nr of plans received / Nr of plans assessed							Circulation Forms (per plan/s) proof of payment
	Open	_			ood Govern Partii	Infrastruct								3	70% Nr of plans received / Nr of plans assessed 70%							
31			BS3	6	Ø		5.26%	To attend to all requests for	Percentage of building	Ensuring that least 100% of all building	R 0			4	Nr of plans received / Nr of plans assessed 100%							Building Inspection
).			D33	Selemosen	Public	seo	3.20%	building inspections	inspections conducted within 32 working hours from the time of request of					1	Nr of bookings received / No of booking attended 100%							request register
	Operational	N/A		٥	rnance and	rcture Servi			appointment					2	Nr of bookings received / No of booking attended 100%							
	Ö				Good Gover Par	Infrastru									Nr of bookings received / No of booking attended 100%							
,			TP1				5 000/	T	2	5. 5. 11 1500 (11 1	R 0				Nr of bookings received / No of booking attended							<u> </u>
3L			IPI	2 Sefanyets	ation		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	Finalising at least 50% of all land use applications within 90 days by 30 June 2021	K U				50% Nr of applications received / Nr of applications finalised							Land Use Applications Register, City of Matlosana Municipal
	nal				and Public Particip	nance			days from the date of submission						50% Nr of applications received / Nr of applications finalised							Planning Tribunal Resolutions, Authorised Official's
	Operational	N/A			nance and F	Good Governa									50% Nr of applications received / Nr of applications							register of approvals
					nd Gover										finalised 50%							-
					Good									4	Nr of applications received / Nr of applications finalised							
3L	_	ZZ	TP2	Seng	≱	=	5.26%	To collect revenue to ensure		Collecting at least 80% of budgeted revenue	80% of			1	R 137 000							Ledger
	Operational	5230t ZWM		lemoi	icipal I Viab	ncial Jemer		sound financial matters	irom building plan application	from building plan applications by 30 June 2021.	R730 000 (R54 000)	1			R 274 000							Daily Recons / Receipts
	Open	251513852300RZ ZZZZWM		D Sek	Mun Financia	Financial Managemen									R 411 000 R 548 000							-
3L		Z9:	TP3	Seng	₽	+	5.26%	To collect revenue to ensure		Collecting at least 75% of budgeted revenue	75% of			1	R 72 375							Ledger
	Operational	25201424530SGZ ZZZZWM		some	cipal	ncial		sound financial matters	from land use / development applications	from land use / development applications by 30 June 2021	(R289 500)			2	R 144 750	1						Daily Recons / Receipts
	рега	2222		Sek	Munik	Financial Managemer			арранийна	55.0 252	(203 500)			3	R 217 125	1						. totolpto
	J	2520			Fina	ž								4	R 289 500	1		İ				

KPI's 19 TL 5 BL 14

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)

0.0% 0.0% 57.9%

15.8%

26.3%

IDP PROJ	ECTS																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	யகு	30152283810NX P95ZZWM; 30152303300NX		NS Mampana	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 plar by 30 June 2021	1		Reparations on fumiture and equipment.	1 2 3 4	R 0 R 108 000 R 216 000 R 0							Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
	- 0	30152283600NX P52ZZWM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good	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 30 June 2021	R 607 000		CCTV cameras installed at Khuma.	1 2 3 4	R 0 R 303 500 R 607 000 R 0							Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
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)		Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2020	R O		100% 3 Received / 3 answered	2 3 4	100% Nr received / Nr answered 100% Nr received / Nr answered —							Tracking document. Execution letters / notes
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 in 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		Credible 2019/20 SDBIP inputs provided	1 2 3 4	Credible 2021/22 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
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	attended	Attending 11 LLF meetings by 30 June 2021	R 0		13 LLF meetings attended	1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	5.26%	council are achieved	with senior personnel in own directorate conducted	senior personnel in own directorate by 30 June 2021	,		12 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
TL	Compliance	20102303320PRMRCZ ZWM	PAR1	D Rambuwani	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 30 June 2021	R 5 000		1 PC Pelser Airport License renewed R4 870	1 2 3	- PC Pelser Airport license renewed.							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
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	y Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2021	R 0		12 Inspections conducted	1 2 3 4	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections							Inspection Report
BL.	Operational	20302280610PRP 39ZZWM	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	5.26%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by 30 Septembe 2020	R 26 000		1 Arbour Event Hosted	1 2 3 4	1 Arbour Day event hosted. R26 000							Report to council and province. GO40. Invoices

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	-6-		REF1	essis	nent	so.	5.26%	To provide basic municipal services (National Key	The percentage of households with access to	85% of Households with access to basic level of refuse removal by 30	R 0		/s: In	1	-							Register. Town maps.
	tcome			du Pi	very & velopm	ervice		Performance Indicator)		June 2021			acces	3	_							<u> </u>
	KPI - Outo Output 2	A/A		-	vice Deliw ucture Dev	ture S							37% n with elow r	3	85%							⊣
	al KP				Service	astruc							985 H 98	4	Nr of Hh with access to refuse removal / Nr							
	Nation				Se	III							166 685 4 322 HF	7	of Hh without access							
BL	_		HEA1	e	_		5.26%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R 0				to refuse removal 2 Health programmes							Notice
	_			penya	stitutional ent and nation	acity		and improve health of employees	promotions programmes conducted	programmes as identified by 30 June 2021			notions	1	conducted							Programme Attendance Register
	ationa	¥.		Mots	nstitu ment a			employees	Conducted	2021			promo	2	2 Health programmes conducted							Lesson Plan
	Opera	Z		N	Municipal Institu Development Transformati	utional							垂星	3	2 Health programmes conducted							Report
					Muni De	Instit							8 Hee	4	2 Health programmes							7
TL			HEA2	e e	_		5.26%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA	R 3 400 000			1	conducted							RoF
				oenyai	nt anc			Compensation of Occupational	process administrated	assessment process by 30 June 2021			Sess	2	_							COIDA assessment
		ZK		Motsc	obwe	Φ.		and Injuries Deases Act (COIDA) to prevent legal					nt pro	3	-							document Requisition
	90	MRC		ž	Devel	rnanc		litigations					ssmer ted 246		Receipt of RoE.							Proof of payment
	mplia	15052306620PRMRCZZHO			stitutional	Gave							asse omple		Complete COIDA documentation and							
	8	2306			nstitu Trai	Good Go							ual COIDA assi comple R2 621	4	awaiting assessment. Complete requisitions							
		1505			cipal										forms. Finalize							
					Muni								Ann		COIDA payment. R3 400 000							
BL			LIB3	ana			5.26%	To present awareness	Number of awareness	Presenting 288 awareness	R 0			,	36 Programmes /							Notices.
				Mamp	^o ublic			programmes by promoting library awareness amongst	programmes and events presented at libraries and	programmes and events at libraries and other venues in the CoM			mmes	1	events presented							Attendance Register. Progress report.
	al			NSI	and F on	pation		adults, learners and youth	other venues	municipal area by 30 June 2021			prograr	2	36 Programmes / events presented							
	eration	N/A			overnance a	Partici							SS		108 Programmes /							⊣ !
	Oper				Sover	Public Par							warene	3	events presented							
					Good Gc	۵.							310 Aw		108 Programmes /							- I
					0								60	4	events presented							
BL			MUS1	ərden	and	u	5.26%	To provide an educational services to ensure community	Number of consultation sessions conducted	Conducting at least 45 consultation sessions with educators, students,	R 0		sions	1	-							Consultation proof forms
	nal			an He	ance a	ipatio		participation, empower	SCSSIONS CONDUCTOR	reseachers and general public upon			n ses ted	2	10 Sessions							lomis
	Operation	Ν		H van	Governolic Partic	Partic		communities and to capacitate students		request to promote heritage awareness and disseminate			nsultation s conducted	3	conducted 15 Sessions							-
	ō				Good G Public	Public				educational content by 30 June 2021			ပိ		conducted 20 Sessions							⊣ !
					ğ –								143	4	conducted							
BL	-B		MUS2	erden	iance c on	ation	5.26%	To provide an educational services to ensure community	Number of lifelong skills development programs	Presenting / facilitating at least 6 lifelong skills development programs	R 0		skills int ented	2	- -			-				Attendance register. Photographic evidence.
	ration	¥		H van He	ood Governan and Public Participation	articip		participation, empower communities and to capacitate	presented	to adults and youth to empower them to develop entrepreneurial and life			Lifelong skills evelopment ams presente	3	3 Programmes							7
	Oper			ź	ood G anc Parti	ublic Part		students		skills by 30 June 2021			27 Life deve ogram	4	presented / facilitated 3 Programmes							-
RI			MUS3	5	9	- P	5.26%	To provide an educational	Number of educational	Presenting at least 30 educational	R 0			1	presented / facilitated							Museum / site booking
J.	la		mooo	leerde	nance ilic ion	ipation	5.2070	services to ensure community	programs presented	programs to learners and adults to			tional	2	-							form. Photos
	eratio.	N/A		H van H	Good Governan and Public Participation	Partici		participation, empower unemployed youth, women and		expand their knowledge of SA history and cultural heritage in general and			Educati ms pres	3	10 Programmes presented							7 !
	Oper			I	3ood i an Par	Public Part		disabled persons and to capacitate learners		that of e CoM municipal area in particular by 30 June 2021			127 E progran	4	20 Programmes							-
BL			MUS4	e	2	ř.	5.26%	To manage heritage resources	Number of heritage	,	R 0		sts pr	1	presented 1 Project convenied		1	1				Programme.
	onal			Peerd	ernanc blic ation	cipatic		by promoting heritage	awareness projects	projects to disseminate knowledge			age projec	2	1 Project convenied							Photographic evidence.
	Operation	N/A		H van F	ood Governan and Public Participation	iblic Partiv		awareness	convened	regarding heritage and promote cultural heritage and national unity by			Herin ness	3	1 Project convenied							┥ !
	0			Ţ	Good a Pa	Public				30 June 2021			aware	4	2 Projects convenied							┥ !
BL			SP01	gwe	901	8	5.26%	To ensure sound sport	Number of sport council	Conducting 3 sport council meetings	R 0			1	-							Notices & Agendas.
	ational	N/A		v Son	werna Public ipation	verna		administration	meetings held	to ensure the smooth running of sport clubs by 30 June 2021			tings	2	1 Meeting conducted				-			Attendance register. Minutes.
	Opera	z		1	ood Governan and Public Participation	od Go							Sport meet condu	3	1 Meeting conducted							⊣ '
					Š	ලි							9	4	1 Meeting conducted							

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Top Layer/ Bottom Laver	IDP Linkage / Project ID.	Budget	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		222	SPO2	амби	and	u		To co-ordinating sport events in collaboration with sport clubs,	Number of sport events in collaboration with sport clubs,		R 246 000		5	1	-							Invites.
	onal	3FZZ		v Sol	ance	cipatic		federations and non-	federations and non-	federations and non-governmental			ed ed 43	2	-							Programme of sport
	Operation	402570F	NIA A		Govern olic Parti	olic Partiv		develop sport in the CoM	co-ordinated	organisations to ensure the promotion of sport in the CoM municipal area by			ordinat	3	1 Event co-ordinated R123 000							events. Photos. Invoices. GO40
		30201			Good	Put		municipal area		30 June 2021			0.0	4	1 Event co-ordinated R246 000							
			KPI's '	19			100%	6										•				

KPI's '19 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%

OPERATIONAL															100%							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target		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
	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 30 November 2020	R 0			2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered -							Tracking document. Execution letters / notes
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	SDBIP inputs before the	R 0			1 2 3 4	- - - Credible 2021/22 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
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 30 June 2021	R 0			1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda. Attendance register. Minutes
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	meetings with senior personnel in own directorate	R 0			1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
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				3	Review the current Street Trading By-Law Present the reviewed Street Trading By-Law to the relevant structures Workshop the reviewed Street Trading By-Law with Councillors Street Trading By-Law approved by Council							Draft Street Trading By-Law. Reviewed Street Trading By-Law. Notice. Attendance Register of workshop. Council resolution
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 /Socal Labour Plan projects implemented submitted to Council by 30 30 June 2021	Submitting 4 reports on Corporate Social Investment /Socal Labour Plan projects implemented to Council by 30 June 2021	R O			2 3	1 Report on Corporate Social Investment / Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment / Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment / Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment / Social Social Investment / Social Labour Plan projects implemented submitted 1 Report on Corporate Social Investment / Social Labour Plan projects implemented submitted							Corporate Social Investment / Socal Labour Plan projects implementation plan. Reports. Council resolution
	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 30 June 2021	R 0			1 2 3 4	10 Jobs created 80 Jobs created 60 Jobs created 50 Jobs created							Attendance Register Confirmation letter

OPERATION	ONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	6	85102281220PRP28ZZWM	LED2	J Danxa	amic ant	ation	4.0%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the	Number of cooperatives and SMME's established	Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matlosana	R 2 000			1 2	2 Cooperative and							Cooperative certificate/Pty certificate
	Outcome 9	281220PR			Local Econo Developme	Public Particip		communication between the three spheres of government	and functional	area by 30 June 2021				3	6 SMME's R800 1 Cooperative and 6 SMME's R1 500	-						Report & Council Resolution
						4								4	1 Cooperative and 4 SMME's R2 000							
BL	nal		LED3	J Danxa	omic	ipation	4.0%	To conduct consultations meeting to share information	Number of LED consultation meetings		R 0			1 2	4 Meetings conducted	_						Notice & Attendance
	Operational	N/A			ocal Econ Developn	Public Particip		with all relevant stakeholders aimed at the economic revitalisation of these areas to	conducted with stakeholders	stakeholders by 30 June 2021				3	4 Meetings conducted	-						Register. Minutes
DI .			LEDA	m	3 "	Pub	4.00/	support the development of	N	D :: 1 : 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	200			4	4 Meetings conducted							01
BL			LED4	J Danxa	alopment	loi	4.0%	To manage the informal economy by providing an enabling platform for the local	Number of informal street traders registered to	Registering at least 100 street traders informal street traders to transformed and	R0			1	25 Street traders registered 25 Street traders	-						Street Traders register.
	erational	N/A			nic Deve	Participat		informal sector by implementing a set of operational and management initiatives to	transformed and capacitated them into formal local business	capacitated them into formal local business investors by 30 30 June 2021				2	registered 25 Street traders	-						-
	ð				al Economic	Public F		transform and capacitate informal street traders to formal	investors					3	registered	-						_
					Local			local buniness investors						4	25 Street traders registered							
BL	_	28ZZW	LED5	J Danxa	i ic	ation	4.0%	To conduct workshops to capacitate SMME's and cooperatives to enhance	Number of SMME workshops conducted	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by	R 100 000			1	4 Madahan anakatad	_						Notice & Attendance Register. Minutes
	Operational	601PRP M			Local Economic Development	Public Participa		enterprise development	and cooperatives	30 June 2021				2	1 Workshop conducted R25 000 2 Workshop conducted	-						Register. minutes
	Ö	85102320601PRP28ZZW M			Loca	Public								3 4	R75 000 1 Workshop conducted							-
BL		-	TOU1	anxa	Viability ent	ŧ	4.0%	To conduct consultations meeting to share information		Implementing 4 marketing d initiatives by 30 June 2021	R0			1	R100 000 1 Marketing initiative implemented							Marketing initiative
	ational	<		Jr	ncial Via gement	anageme		with all relevant stakeholders aimed at the economic						2	1 Marketing initiative implemented							implementation plan. Physical
	Opera	N/A			icipal Financial \ & Managemer	ancial Ma		revitalisation of these areas to support the development of Small Enterprises, cooperatives						3	1 Marketing initiative implemented							evidence of implemented initiaitve
					Mun	Ē		and Small, Micro and Medium Enterprises (SMMEs), to grow						4	1 Marketing initiative implemented							
BL			TOU2	J Danxa	Viability	ment	4.0%	To conduct tourism programmes to increase market penetration of local content on the continent	programmes	Conduting 2 tourism programmes to improve access to tourism high	R 0			1	4.7							Tourism programme plan. Notices.
	Operational	N/A			nancial Viat lagement	Manage		and globally, grow indusry networks, and grow audience		potentioal areas by 30 June 2021				2	1 Tourism programme conducted							Attendance register. Physical
	O				icipal Fina & Manag	Financial Man		consumption of local content						3	1 Tourism programme	-						evidence of implemented
BL			TOU3	- m	Mu	Œ	4.0%	To facilitate the Matheman	Nh of Madasasa	Facility at a	R 0			4	conducted							tourism program
BL	nal		1003	J Danx	omic	ipation	4.0%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in terms	Number of Matlosana Agricultural markets facilitated	implementation of 2 Matlosana Agricultural	K U			2	Matlosana Agricultural	-						Matlosana Agricultural market plan. Notices.
	Operational	N/A			ocal Econ Developm	Public Participation		of food security and to provide a trading platform	lacimated	markets by 30 June 2021				3	market facilitated -							Attendance register. Physical
		L				Pub								4	1 Matlosana Agricultural market facilitated							evidence of implemented
BL	_	85102300120PRMRCZZWM	COM1	N Makgetha	cial Viability ement	ement	4.0%	To increase marketing initiatives in all sectors for local economic development and growth and the	communication and	Spending on communication and marketing activities according to Marketing Plan	K 630 000			1	15% R94 500 35%	-						Invoices. Expenditure Vote. Marketing
	erational	OPRMR		ž	lage la	ncial Manage		expansion of the tourism sector		by 30 June 2021				2	R220 500 50%	-						programme. Item and resolution
	odo	0230012			nicipal Fi	inancial								3	R315 000	-						4
		8510			Mui									4	R630 000							

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Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	t 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			COM2	fakgetha		lement	4.0%	To promote the city and communicate programmes to ensure a well informed	Number of external newsletters compiled and distributed	Compiling and distributing 6 external newsletter regarding Council affairs to the	R 0			1	1 Newsletter compiled and distributed 2 Newsletters compiled							Invoices. Expenditure Vote. Marketing
	Operations	N/A		Z	Municipal Financial iability & Managemen	Financial Manage		community	regarding Council affairs to the community	community by 30 June 2021				3	and distributed 1 Newsletter compiled and distributed							programme. Distribution list for external
BL			COM3	<u>8</u>		Finan	4.0%	To distribute internal & external	Number of internal	Compiling & distributing 6	R0			4	2 Newsletters compiled and distributed 2 Newsletters compiled							newsletter. Item and resolution.
	ional	4	COMO	N Makgett	stitutional ent and mation	ticipation	4.070	newsletters to ensure transparency with Council affairs	newsletters compiled & distributed to all	internal newsletters to all employees of Council by 30 June 2021				2	and distributed 1 Newsletter compiled and distributed							Expenditure Vote. Marketing programme.
	Operat	N/A			Municipal Institutional Development and Transformation	Public Participation			omproyees or esamen	03.10 2521				3	2 Newsletters compiled and distributed 1 Newsletter compiled							Distribution list for external newsletter. Item
BL			FPM1	ourie	Public		4.0%	To provide an enabling environment at the Matlosana	The Market By-Law reviewed and	Reviewing and approving the Market By-Law by 30 June	R 0			1	and distributed Review the current Market By-Law							and resolution. Draft Market By- Law. Reviewed
	ional	at .		Ħ	ance and Pul cipation	emance		Fresh Produce Market and to comply with legislation	approved	2021				2	Present the reviewed Market By-Law to the relevant structures							Market By-Law. Notice. Attendance Register of
	Operat	N/A			Good Governan Particip	Good Governance								3	Workshop the reviewed Market By-Law with Councillors							workshop. Council resolution
BL			FPM2	3	9000		4.0%	To provide an enabling	Number of OHS	Resolving at least 80% of all	R O			4	Market By-Law approved by Council 80%							Monthly
				L Ramaboo	opment	LC.	1.070	environment at the Matlosana Fresh Produce Market and to comply with legislation	recommendation implemented at the FPM to ensure an	Occupational Health &Safety recommendation by 30 June 2021				1	Nr of recommendations received / Nr resolved 80%							Occupational Health and Safety recommendation.
	Operational	N/A			mic Devel	Public Participation		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	regulatory environment					2	Nr of recommendations received / Nr resolved 80%							Proof of resolved recommendations
	Ö				ocal Econo	Public								3	Nr of recommendations received / Nr resolved 80%							
BL			FPM3	ą	aut		4.0%	To regulates the conduct of	Number of market	Enforcing measurements to	R0			1	Nr of recommendations received / Nr resolved Correspondence with							Correspondence
	ional	_		L Ramabo	Developm	icipation		market agents	agents renewed their operating licences at APAC	ensure that 5 market agents have renewed their operating licences at APAC to comply				2	Market Agents Follow-up correspondence with							with Market Agents. Follow-up correspondence.
	Operat	N/A			Economic	Public Participation				with the Agricultural Produce Agents Act by 30 June 2021				3	Market Agents 5 Market Agents operating licenses							Copies of the renewed operating licenses of the 5
BL	_	4 <u>-</u>	FPM4	npo	ility Local		4.0%	To promote the fresh produce	Rand value spent on		R 249 000			4	renewed - 25% R62 250							Market Agents Invoices.
	Operational	80052300130FP MRCZZWM		L Ramab	Municipal Financial Viability & Management	Financial Management		market to ensure a well informed community	programmes	market programmes by 30 June 2021				2	50% R124 500 75% R186 750							Expenditure Vote(GO 40). Market Plan
BL		7-	FPM5	ponya		<u> </u>	4.0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental	Collecting revenue from rental estate by 30 June	R 0			1	100% R249 000 25% R							FreshMark System printout
	Operational	80051400880RI ZZZZWM		W Map	Municipal Financial Viability & Management	Financial Managemer		,	estate	2021				3 4	50% R 75% R 100% R							
BL	Operational	80051400890RFZ 80 ZZZZWM	FPM6	W Maponya	Municipal Financial Viability F & Management	Financial Management	4.0%	To collect revenue to ensure financial sustainability		Collecting revenue from ripening & cooling rooms by 30 June 2021	R 82 000			1 2 3 4	25% R20 500 50% R41 000 75% R61 500 100% R82 000							FreshMark System printout
BL	Operational	80051380620OR ZZZZZWM	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 30 June 2021	R 25 000 000			1 2 3 4	25% R6 250 000 50% R12 500 000 75% R18 750 000 100% R25 000 000							FreshMark System printout

OF	OPERATIONAL																							
	in Lay	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	Qua	arterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		_	36Z	FPM8	nya	± ∰	±	4.0%			Collecting revenue from	R 17 000			1	25%	R4 250							FreshMark System
		ional 300S	300g		yapo	sipal Viab geme	emer		financial sustainability		f rental of carriages by 30 June 2021	e			2	50%	R8 500							printout
		pera	51420 ZZZZ		>	Munic ncial lanaç	Finar								3	75%	R12 750							1
		°	8005			Fina –	ž								4	100%	R17 000							
				KPI's 25	· ·			100	%													•		

KPI's 25 TL 4 BL 21