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

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

IDP PR	OJECTS																					100%
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1	TSR Nkhumise	Aunicipal Financial Viability & Management	Infrastructure Services	2.94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2021				1 2 3 4	5% R8 340 015 30% R50 040 090 60% R100 080 180 85% R141 780 255	-						Excel spreadsheet
OPERA	TIONAL				~	1		Initia sudclute in the City of						4								
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2.94%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020	R 0			1 2 3 4	100% Nr received / Nr answered 100% Nr received / Nr answered - -	-						Tracking document. Management response
TL	Operational	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2021/22 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2021/22 SDBIP is submitted by 31 May 2021	R 0			1 2 3 4	- - Credible 2021/22 SDBIP inputs provided	-						Signed-off SDBIP planning template. Attendance Register
TL	Compliance	N/A	MM4	TSR Nkhumise	Municipal Institutional Development and	Institutional Capacity	2.94%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0			1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended	-						Notices. Agenda. Attendance register. Minutes
TL	Compliance	N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2021	R 0			1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	-						Notices. Agenda. Attendance Register. Minutes.
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2019/20 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2019/20 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2019/20 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2020	RO			1 2 3 4	2019/20 Annual Performance Report (Unaudited Annual Report) approved 							2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the Draft 2019/20 Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA	Report (Unaudited) tabled	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September 2020	R 0			1 2 3 4	 Draft 2019/20 Annual Report (Unaudited) tabled 	-						2018/19 Annual Performance Report. Council Resolution

OPERA	TIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performan ce Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			PMS3	vrie	e		2.94%	To table the 2019/20	Audited 2019/20 Annual	Tabling the Audited 2019/20	R 0			1	-							2018/19 Audited
	ance			OC Pov	ernar Iblic ation	ernar		Audited Annual Report to comply with section 121 of	Report tabled before Council	Annual Report before Council by 31 January 2021				2	-							Annual Report . Council
	Complian	N/A		0	Good Governan and Public Participation	Good Governance		MFMA						3	2019/20 Audited Annual Report tabled	-						Resolution
TL		-	PMS4	.e			2.94%	To approve the 2020/21	2020/21 Mid-Year	Approving the 2020/21 Mid-	R0			4	-							MM Resolution.
				Powr	e an tion	nce	2.0170	Mid-Year Assessment	Assessment Report	Year Assessment Report by the				2	-	-						Council
	liance	NA		8	Good Governance and Public Participation	Good Governance		Report to comply with section 72 of the MFMA	approved by the Executive Mayor	Executive Mayor by 23 January 2021				- 2	- 2020/21 Mid-Year	-						Resolution
	Complian	Ž			Gove ic Pa	ĝ			mayor	2021				3	Assessment Report							
	0				Publ	ő								4	approved	-						
BL			PMS5		-		2.94%	To table the draft 2021/22	Draft 2021/22 SDBIP	Tabling the draft 2021/22	R0				-							Draft 2020/21
DL	Ince		1 1000	Powr	ce and	d	2.34 /0	SDBIP to comply with	tabled by Council	SDBIP by Council by 31 May	NO			1	-	-						SDBIP. Council
	Compliar	NA		OC Po	Good Governance Public	Good		legislation		2021				3	-	1						
	S				Bove	õ								4	Draft 2021/22 SDBIP	-						-
TL			PMS6	/rie	99		2.94%	To approve the final	Final 2021/22 SDBIP	Approving final 2021/22 SDBIP	R 0			1	_							Executive Mayor
	ance			OC Powrie	ood Governan and Public Participation	ernan		2021/22 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days				2	_	1						Signature
	mpliar	N/A		8	Gove ticip;	Gove		compliance with legislation	Mayor	after approval of budget) by 30 June 2021				3	_	1						-
	Com				an Pal	Good Governance								4	Final 2021/22 SDBIP	1						
TL	4		PMS7	.e	0		2.94%	To sign the 2021/22	Number of 2021/22	Signing eight 2021/22	R 0			1	approved							Signed
	Output			Powr	ic ic on	ance	2.0170	Performance Agreements	Performance Agreements	performance agreements with				2	-	-						Agreements
		NN		OC Po	Publ	лөм		to comply with legislation	with section 54A and 56 employees signed	section 54A & 56 employees by 30 June 2021				3	-	-						MM Resolution
	Outcome 9 - 1	2			od Governan and Public Participation	Good Govemance			employees signed	50 Julie 202 I					- 2021/22 Performance	-						
	Out				в –	ŝ								4	Agreements signed							
TL	-6		PMS8	age	-		2.94%			s Employing 31 male employees	R 0			1	_							Appointment of
	ome			N Lesh	e and	acity		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
	Outc at 6	-		z	nanc	Cap		first three highest levels of	lovois of management	2021 (Excluding section 54A				3	_	1						selection's
	l KPI - Outco Output 6	N/A			Good Governance and Public Participation	Institutional Capacity		management (National Key Performance Indicator)		and 56 employees)					Black - 2 White	1						function not training. The
	1 Inno				od G	stitut		Rey Fellomance indicator)						4	3 Coloured - 1							matter still has to
	National				8	⊆									Indian - 0							wait for approval
TL	- 6		PMS9	e,			2.94%	The number of people from	Number of female	Employing 9 female employees	R 0			1								of EEPlan by Appointment of
				esha	and on	acity		employment equity target	employees on the first	on the first three highest levels				2		1			1			employees is a
	Dutco t 6			NLest	ance cipati	Capacity		groups employed in the first three highest levels of	three highest levels of management	of management by 30 June 2021 (Excluding section 54A				3	=	-						recruitment and selection's
	- Id Utbu	N/A			Bood Governance and Public Participation	Institutional		management (National		and 56 employees)				⊢°	– Black - 9	-						function not
	A le A O				blic G	titutio		Key Performance Indicator)						4	White - 1							training. The
	National KPI - Outcome Output 6				9 4	su								4	Coloured - 0							matter still has to wait for approval
TI			IDP1	6		æ	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
	- dino			ncarr	on ci nano	nance	2.04 /0		Process Plan tabled in	Process Plan in Council by 31				1	tabled							Process Plan.
	Compliance - butcome 9 - Output 1	N/A		Duwe	ood Governan and Public Participation	Good Governar			Council	August 2020				2	-	1						Council
	Com	-		S Ouv	and G Parti	900								3	-	1						Resolution
	ort o	1			පි	යි								4	_							

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2021	R 0			1 2 3 4	Community consultations meeting conducted Community consultations meeting conducted							Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good 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	R 0			1 2 3 4	- 1 Rep Forum meeting conducted - 1 Rep Forum meeting conducted	-						Notice. Agenda. Minutes and Attendance register. Photos
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public	Good Governance	2.94%	To table the draft 2021/22 IDP Amendments to comply with legislation	Number of draft 2021/22 IDP Amendments tabled in Council	Tabling the draft 2021/22 IDP Amendments in Council by 31 March 2021	R 0			1 2 3 4	- Draft 2021/22 IDP Amendments tabled	-						Draft 2020/21 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%		Public comments invited by Council after tabling of the draft 2021/22 IDP Amendments	Inviting public comments after the tabling of the draft 2021/22 IDP Amendments for inputs from the community by 30 April 2021	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 4	- - - Final 2021/22 IDP Amendments approved	-						Final 2020/21 IDP Amendments. Council Resolution
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.94%	To submit a Risk management report to the Risk Management Committee to ensure good governance		Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2021				1 2 3 4	Risk management report submitted Risk management report submitted Risk management report submitted Risk management report submitted							Programme Notice & Attendance Register. Minutes. Report to Risk Committee
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	RO			1 2 3 4	1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted	-						Notice. Risk register. Attendance register.
TL	Compliance	NIA	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	R 0			1 2 3 4	- - 2020/21 Risk Register revised and 2021/22 Risk Register approved	-						Risk register. Notices. Attendance register. Risk Assessment report. Resolution

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΒL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2.94%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk, management strategic documents (2020/21 Charter and 2021/22 implementation plan) by the municipal manager and council by 30 June 2021	R 0			1 2 3 4	2020/21 Risk Management Committee Charter approved by Risk <u>Committee</u> – – 2021/22 Risk Management Implementation Plan approved Municipal Manager							2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.
BL	Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2.94%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 19 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2021	R 0			1 2 3 4	Public participation meetings conducted Public participation meetings conducted IO Public participation meetings conducted S Public participation meetings conducted							Notice. Agenda. Attendance registers. Minutes.
BL	Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Good Governance	2.94%	To issue MPAC progress reports to ensure compliance with legislation	reports issued to council	Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2021	RO			1 2 3 4	1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued 1 MPAC reports issued							Process Reports. Council Resolution
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation		To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	31 March 2021	R 0			1 2 3 4	- - 1 Public participation meeting conducted -	-						Advertisement/Not ice for public participation. Attendance registers. Public comments.
L	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance	2.94%	To table the 2019/20 Oversight Report to comply with s.129(1) of the MFMA	Number of 2019/20 Oversight Report tabled before Council	Tabling the 2019/20 Oversight Report before Council by 31 March 2021	R 0			1 2 3 4	- 2019/20 Oversight Report tabled -	-						Oversight Report. Council Resolution
L	Compliance	N/A	MPAC5	K Moipolai	Municipal Financial Viability & Management	Public Participation	2.94%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 12 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2021	R 0			1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meeting conducted	-						Notice. Agenda. Attendance registers. Minutes.
BL	Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2021	RO			2 3	4th Quarter report of 2019/20 performance information 1st Quarter report of 2020/21 performance information 2nd Quarter report of 2020/21 performance information 3rd Quarter report of 2020/21 performance information							Quarterly report. Notice, Minutes & Attendance Register
BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	General's report and	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor General by 30 June 2021	R 0			1 2 3 4	I Internal audit progress report submitted - - I Progress report (internal audit and AG) on the updated action plan register to the Audit	-						Action Plan Register. Internal audit progress reports. AG progress reports. Minutes

ΤL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Govemance		o the Audit A ee on the progress p	ssuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2021		1 2 3 4	1 Activity report submitted to AC 1 Activity report submitted to AC 1 Activity report submitted to AC 1 Activity report submitted to AC			4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
BL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.94%	Audit Charter II in accordance with a	Adopting the reviewed 2021/22 nternal Audit Charter in accordance with IIA standards by 30 June 2021	R 0	1 2 3 4	 Reviewed 2021/22 Internal Audit Charter			Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			A5	eero	Jce	Ce	2.94%	To submit a Risk Based		Submitting one 3-Year Risk	R 0			1	-							3-Year Risk
	ance			MSe	blic	srnai		Audit Plan to comply with legislative requirements		Based Audit Plan 2021/22 to the Audit Committee for				2	_	1						Based Audit Plan 2020/21 approved
	nplia	NA N			Governance nd Public rticipation	Bove		legisiative requirements		approval by 30 June 2021				3	_	1						by Audit
	රි				Par	b									3-Year Risk Based Audit	1						Committee.
					Ō	Ō								4	Plan 2021/22							Minutes
-			KPI's 34 TL 19 BL 15				100%															

TSR NKHUMISE MUNICIPAL MANAGER MME KGAILE EXECUTIVE MAYOR MR R MADIMUTSA

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE

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 PROJECTS Top Layer / Bottom Lave IDP Linkage Project ID. Key Performan Area (KPA Back to Basics Weighting Revised Targe Responsibl Person Actual Budget Linkage Item Nr. Key Performance Base Quarterly Projected Rating Quarterly Actua Reason for Planned Portfolio of Objectives Annual Performance Target Budget Adjustment Quarte Expenditure / Comments Indicators (KPI) and Type Line Achievement Deviation Remedial Actio Evidence Target Key Budget Revenue PMU1 .13% To upgrade the electrical and Number of Kanana Pump-Upgrading 2 pump-stations R 7 206 546 ΤI ЭС Procurement of the Appointment letter. nechanical equipment at the stations upgraded with Kanana Ext 11 and Circle pump contractor. Site mplementation plan 1 Kanana Pump-station (Phase electrical and mechanical station Kanana Proper) (Phase Service Delivery & Infrastructure Development establishment and Progress report. ž Output 1)(Ward 27) to maintain the equipment (Phase 1)(Ward 1)(Ward 27) by procurement of nvoices, vote current infrastructure replacing 4 existing centrifugal number, GO40, 27) Replacing pipework in Photos. pumps; Outcome 9 two pump-stations. Reconcilliation replacing 4 associated motors; Replacing 4 existing replacing 2 existing screens and spreadsheet. centrifugal pumps. conveyors as well as all pipework; Photos. Completion Replacing of 2 existing and 2 report and MIG Funded screens and conveyors. installing 2 inline macerators, certificate.BAC Installing 2 inline electrical wiring and control panels agenda macerators. Electrical by 31 December 2020 wiring and installation of Ę control panels. Project completed 3 4 PMU2 2.13% To upgrade the sewage Kilometres of sewage Upgrading 0.7 km sewage R 9 381 871 Appointment letter. TL Procurement of the pumpline in Kanana Ext 11 pumpline in Kanana Ext 11 (Wards pumpline in Kanana Ext 11 contractor. Site Implementation pla 1 (Wards 24 and 27) to ensure 24 and 27) by establishment and (Wards 24 and 27) Progress report. ş Service Delivery & Infrastructure Development - constructing 0.7 km of 355 mm Ø that the waste water upgraded procurement of nvoices, vote - Outcome 9 - Output treatment is functioning at its uPVC sewer pump line; number, GO40, Construct 0.7km of optimum capacity - constructing 2.025 km of gravity Photos. sewer pump line mainline[.] Reconcilliation consisting of 355 mm Ø - constructing 29 manholes; and spreadsheet. uPVC pipe. 2.025km - installing 3 air valves 2 Photos Completion consisting of 450 mm Ø by 31 December 2020 report and of gravity mainline MIG Funded certificate.BAC constructed. Installation agenda of 3 air valve. Construct Construct 0.68km of sewer pump line Ы 3 consisting of 355 mm Ø uPVC pipe. Project completed. 4 R9 381 871 TL PMU3 2.13% To improve accessibility and Km of taxi route paved and Laying of 0.36 km paving bricks R 6 016 180 Laying of paving bricks Previous mobility and control and direct road furniture and markings with kerbs (0.140 km on Lebaleng with kerbs (0.140 km on appointment letter. cture Proje the flow of storm-water and installed in Jouberton Ext road and 0.220 km on Mpisekhaya Lebaleng road and 0.220 mplementation pla ň km on Mpisekhaya prevent road erosion at 24 (Phase 8)(Ward 12) street) and installating of road Progress report. 88 ·MIG Funded (Multi-Year Outcome 9 - Output 1 Jouberton Ext 24 (Phase furniture and markings in Jouberton 1 street) and installation of Correspondence. Service Delivery & Infra Development Infrastructure Serv 8)(Ward 12) Ext 24 (Phase 8) (Ward 12) by 30 road furniture and Invoices, vote June 2021 markings, Project number, GO40. completed. Photos. R 6 016 180 Reconcilliation spreadsheet. 2 Photos, Completion 3 đ report and certificate 4

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
	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU4	K Dikgwatthe	Service Delivery & Infrastructure Development		2.13%	To construct a new sports complex in Khuma Ext 9 (Ward 31) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31) by - installing a guardhouse roof; - constructing 1 care takers house; - constructing 1 athletic track field; - constructing 1 tennis/netball court; - constructing 1 tennis/netball court; - installing the electrical works by 30 June 2021	R 10 000 000			1 2 3 4	Install guardhouse roof. Construct 1 care takers house, 1 athletic track and 1 soccer field Construct 1 tennis/netball and 1 Install the electrical works Project complete. R10 000 000							Appointment letter. Implementation plar Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate.BAC
	DP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU5	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs		Upgradig the existing Fresh Produce Market (Phase 2)(Ward 9) by - installing 2 cladding and shutter doors; - constructing 1 ablutions facility; - constructing 1 storage unit; - constructing 1 offloading platform (according to the technical scoping report) by 30 June 2021	R 7 745 099			1 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 Electrical connections done Project completed. R7 745 099							Appointment letter. Implementation plar Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU6	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) development to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services (road network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by - relocating 0.59 km of existing water pipelines; - constructing 0.16 km of sewer reticulations; - constructing 0.16 km of sewer reticulations; - constructing 1.9 km road network layer works; and - 2.4 km roads surface by 30 June 2021.	R 7 573 509			1	R7 743 039 R8 Jobs and 0.21km of 500mm Ø and 0.21km of 200mm Ø of existing water pipelines. Constructing 0.5km of 160mm Ø water reticulation and 0,16km of 160mm Ø sewer reticulation. 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

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

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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	Project) - Outcome 9 - Output 1		PMU9	K Dikgwatthe	Infrastructure Development	cture Services	2.13%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan by 30 June 2021	R 10 074 768			1	Replacing unsuitable materials and 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							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - NDPG Funded (Multi-Year				Service Delivery & In	Infrastru								2 3 4	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							-
π.	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU10	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services		To replace and refurbish obsolete high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment		Replacing 5 obsolete high mast lights and refurbishing 3 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) by 31 December 2020	R 370 000			1	Erection of steel structures and energizing completed for 5 obsolete high mast lights (replacement). 3 Existing high mast lights refurbished. Project completed. R 370 000							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
Τ	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU11	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services			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 31 December 2020	R 526 697			1	Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). 6 Existing high mast lights Project completed. R526 697							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation 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	utput 1		PMU12	K Dikgwatthe			2.13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Km of taxi route paved constructed in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Laying of paved 2.11km of taxi route in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) at Anthodium street according to the project plan by 30 June 2021	R 10 000 000			1	Appointment of the Contractor. Site establishment. Clear and grub and locating existing services for 1.0 km. Constructing 1.0 km road bed.							Appointment letter. Implementation plan Progress report. Invoices, vote number, GO40, Photos. Reconcilliation
	IDP - MIG Funded (Muti:-Year Project) - Outcome 9 - Output 1				Service Delivery & Infrastructure Development	Infrastructure Services								2	Clear and grub and locating existing services for 1.11 km. Constructing 1.11 km road bed, 1.0km of selected layers and 1.0km of sub-base layer Laying of 0.7km paving bricks and 1.4km kerbing.							spreadsheet. Photos. Completion report and certificate
	IDP - MIG Funded (Multi-'				Service Delivery 8	Infras								3	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							-
														4	bricks and 0,82km kerbing. Road markings and signage. Project Completed. R 10 000 000							
L	Outcome 9		PMU13	Dikgwathe	elopment		2.13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in	constructed in Kanana	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	R 6 000 000			1	Procurement of the contractor Contractor appointment and site establishment							Appointment letter. Implementation pla Progress report. Invoices, vote
	IDP - MIG Funded (Multi-Year Project) - Output 1			×	Service Delivery & Infrastructure Developr	Infrastructure Services		Kanana (Phase 9)(Wards 22, 23, 24 and 36)		36) by 30 June 2021				3	Construction of 0,8 km of sub-base layer and 0,8 km of sub-surface storm- water drainage in Agapanthus roads.							number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificati
	IDP - MIG Funded (Service Delivery	Infra								4	Laying of 0,8 km paving bricks, complete road markings and signage in Agapanthus roads. Project completed. R6 000 000							
-	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU14	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To replace obsolete high mast lights to enhance a safe social economic environment in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37)	Number of obsolete high mast lights at Jouberton hot spot areas replaced (Phase 3)(Wards 4 - 14 and 37)		R 2 560 000			2	Advertisement and appointment of Erection of steel structures and energizing completed for 8 obsolete high mast lights (replacement). R2 560 000	-						Appointment letter. Implementation plar Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion

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DASICS	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	/ Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
2	.13%	To install communal stand pipes in the informal	Number of communal stand pipes in the informal	Installing 99 communal stand pipes in the informal settlements of the	R 3 597 547			1	Appointmenty of the Contractor							Appointment letter. Implementation plan
		settlements of the Matlosana area (Wards 1 - 7, 14 and 23) in order to provide basic services	settlements of the Matlosana area (Wards 1 - 7, 14 and 23) installed	Matlosana area (Wards 1 - 7, 14 and 23) by - laying 2.581 km of 75 Ø HDPE pipes with civil works and water meters; - installing 10 bulk meters (50 mm Ø) from the main supply to the informal settlement areas; and - connecting to existing water lines by 31 March 2021				2	Excavation, pipe-laying, backfilling 2.581 km of 75 Ø HDPE pipes; Installation of 99 communal standpipes complete with civil works and water meters Installation of 10 Bulk Meters (50 mm Ø) and connection of new lines to the existing water lines. Pressure testing.							Progress report. Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate
								3	Project completed and final payment. R3 597 547							
2	2.13%	To install the pressure reducing valves, bulk meters and ancillary works in the Matlosana area (Wards 1 -		Supplying and installing 27 pressure reducing valves, 60 bulk water meters and ancillary works in the Matiosana area (Wards 1 - 39)	R 8 704 175			4	- Procuring materials for 17 pressure reducing valves, 40 bulk water meters, Installing 5							Appointment letter. Implementation plan Progress report. Invoices, vote

	IDP - MIG Grant - Outcome 9 - Output 1		K Dikgw	Service Delivery & Infrastructure Development	Infrastructure Services		settlements of the Matlosana area (Wards 1 - 7, 14 and 23)		In the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) by - laying 2.581 km of 75 Ø HDPE pipes with civil works and water meters; - installing 10 bulk meters (50 mm Ø) from the main supply to the informal settlement areas; and - connecting to existing water lines by 31 March 2021		2	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			Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Grant - Outcome 9 - Output 1	PMU16	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	reducing valves, bulk meters and ancillary works in the Matlosana area (Wards 1 -	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 Matiosana area (Wards 1 - 39) by 30 June 2021	R 8 704 175	1	Procuring materials for 17 pressure reducing valves, 40 bulk water meters. Installing 5 pressure reducing valves and 13 bulk water meters. Installing 7 pressure reducing valves and 16 bulk water meters. Associated ancillary works. Installing 8 pressure reducing valves and 16 bulk water meters. Associated ancillary works. Installing 7 pressure			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant - Outcome 9 - Output 1	PMU17	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	mechanical equipment in the Matlosana area (Wards 1 - 39) pump stations to maintain	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	4 1 2 3 4	Installing 7 pressure reducing valves and 15 bulk water meters. Associated ancillary works. Project Completed. R8 704 175 Procurement of the <u>Contractor</u> 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. R10 441 185			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate

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TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU18	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide for the increased electricity supply demand in Alabama Ext 4 & 5 (Wards 3 and 4) by constructing feeder lines	Kilometres of feeder line constructed from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4)	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4) by 31 March 2021	R 3 970 000			1 2 3	Advertisement and appointment of 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. Reconciliation spreadsheet.
TL	IDP - INEP Grant - Outcome 1 9 - Output 1		PMU19	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To construct a loop-in-loop- out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA) (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity	new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Wards 3 - 5) by 31 March 2021	R 8 000 000			4 1 2 3	Zkm loop-in-loop-out new 88 kV medium voltage line constructed, Primary and secondary plant completed. Testing and Commissioning Project Complete R8 000 000							Photos. Completion Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU20	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	The metabolic electrification for the new development in Alabama ext. 5 (Ward 4)	Kilometres of line constructed in Alabama Ext 5 (Ward 4)	Constructing 6.997km of MV power lines for the electrification of Alabama extension 5 (Ward 4) by 30 June 2021	R 12 281 000			1 2 3 4	Appointment of the Contractor. Site establishment. Procurement of materials. Constructing 0.997km of MV power lines Constructing 2.0km of MV power lines Constructing 2.0km of MV power lines. Project Completed. R1 2281 000							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU21	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	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			1 2 3 4	1 1000 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		PMU22	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve the social and economic environment for the community of Jouberton	Number of Youth Development Centre and SAFA Safe Hub in Jouberton Precinct detailed design and tender approved	Approving the detailed designs and tender for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by 31 December 2020.	R 500 000			1 2 3 4	Detailed designs approved. Tender documents							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
TL	Operational - Outcome 9 - Output 6	N/A	DTI1	R Madimutsa	Municipal Institutional Development and Transformation	Financial Management	2.13%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by 30 November 2020	R 0			1 2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered –							Tracking document. Execution letters / notes

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BL	Operational	N/A	DTI2	R Madimutsa	Good Governance and Public	9	2.13%	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 4	_ _ Credible 2021/22 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
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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	Operational	N/A	DTI3	co.	Municipal Institutional Development and		2.13%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0			1 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 Participation	Good Governance	2.13%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0			1 2 3 4	6 Meetings conducted 5 Meetings conducted 5 Meetings conducted 6 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
TL	Outcome 9 - Output 4	40252283620PRP98ZZW M	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2021	R 4 200 000			1 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	2.13%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm- water channels cleaned	Cleaning 25 km of open storm- water channels as per maintenance programme in the CoM municipal area by 30 June 2021	R 20 000 000			1 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	A/N	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	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	Skm of storm-water pines cleaned Skm of storm-water pines cleaned Skm of storm-water oines cleaned Skm of storm-water pines cleaned							Annual maintenance programme Maintenance report Lay-out plan
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Develooment	Infrastructure Services	2.13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 96% of households in the CoM area with access to basic level of water by 30 June 2021	R 0			1 2 3 4	96% Nr Hh with access / Nr Hh below minimum level							Register of Hh with access Urban areas Water meter register with new installations.
BL		45052283620WAQ19ZZHO; 45052320602WAQ35ZZHO; 4510283620WAQ19ZZWM	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2021	R1 188 000 (R17 000 + R11 000 + R410 000 + R750 000)			1 2 3 4	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. GO40. Photos.

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Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KDA)	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			WAT3	MT Tholo			2.13%	To obtain at least 95% of quality compliance working towards achiving the Blue Drop Award and to comply with the environmental heattth	A minimum score of 95% of quality compliance obtained	of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June	RO			1	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status
	ational	NA			ce and Public Participation	Infrastructure Services		protection regulation		2021.				2	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							Feedback report.
	Open	~			Good Governance a	Infrastructu								3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
BL			WAT4	0	ğ		2 13%	To maintain existing	Percentage of water losses	Reducing water losses from 37%	PO				Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Replacing 15							Meter replacement
BL			WA14	MT Tholo			2.13%	infrastructure	reduced	to 33% by replacing 60 multinuctioning municipal building consumption points and replacing 3 200 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2021	3			1	mulfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water							schedule. PRV installation report. Reconcilliation spreadsheet. GO40. Photos
	onal				Public Participation	s 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 Public Participation	Infrastructure Services								3	Replacing 15 mulfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1%							
															Replacing 15 mulfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water							
BL			WAT5	MT Tholo	<u>ic</u>		2.13%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe	Resolving at least 60% of all water leaks and burst pipe complaints in	R 0			1	losses (Total of 4% 60% Nr. Complaints received							Complaints Register. Monthly reports to
	Operational	N/A		×	Good Governance and Public Participation	Infrastructure Services			complaints resolved	the Matlosana area (telephonic, written and verbal) received by 30 June 2021				2	/ Nr. resolved 60% Nr. Complaints received / Nr. resolved							Council
	Opera	Ż			od Governa. Partici	Infrastructu								3	60% Nr. Complaints received / Nr. resolved							
1					99									4	60% Nr. Complaints received / Nr. resolved							

FINAL	2020/21	SDBIP
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OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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	National KPI - Outcome 9 - Output 2	N/A	SAN1	ISA	Service Delivery & Infrastructure Development	sec	2.13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 93% of households in the CoM area with access to basic level of sanitation by 30 June 2021	R 0			1 2 3 4	- - 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	2.13%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall severs 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 4	10 km of main / outfall severs cleaned R1 378 750 10 km of main / outfall sewers cleaned R2 757 500 10 km of main / outfall severs cleaned R4 136 250 10 km of main / outfall sewers cleaned R4 55 51 000							Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
BL	Operational	NA	SAN3	Liusa UU	Good Governance and Public Participation	Infrastructure Services	2.13%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water & Sanitation - IRIS(Green Drop compliance system by 30 June 2021.	RO			2	INS 315 000 Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system							Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
BL	Operational	A/A	SAN4	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Mattosana 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			3	90% Nr. Complaints received /Nr resolved 90% Nr. Complaints received /Nr resolved 90% Nr. Complaints received /Nr resolved 90% Nr. Complaints received /Nr complaints received /Nr complaints received							Complaints Register. Monthly reports to Council
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services		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 4	- - 90% Nr Hh with access / Nr Hh below minimum level							Register of Hh with access to electricitys . Register of total Hh in Matlosana

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OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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	Dnai		ELE2	D Rannona	and Public Participation		2.13%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses from 26% to 24% by replacing at least 480 faulty conventional / pre-paid meters and carrying out 600 schedule inspection on suspected tempering and illegal connections and Technical losses by servicing of 400 transfomers & RNU's in municipal supplied areas by 30 June 2021				1	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and							Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
	Operational	NA			Good Governance and	Infrastructure Services								3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100							-
BL	Operational	NA	ELE3	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	RO			2 3	Transformers and 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 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	2.13%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by 30 June 2021	RO			2 3	100% Nr. received / Nr resolved 100% Nr. received / Nr resolved							Interruption Register. Monthly reports to Council
BL	Operational	N/A	ELE5	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by 30 June 2021	RO			1 2 3	60% Nr. received / Nr resolved							Complaints Register. Monthly reports to Council

rter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence

FINAL 2020/21 SDBIP

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0. 1 0. </th <th>Top Layer / Bottom Layer IDP Linkage / Proiect ID.</th> <th>Project ID.</th> <th>Budget Linkage</th> <th>Item Nr.</th> <th>Responsible Person</th> <th>Key Performance Area (KPA)</th> <th>Back to Basics</th> <th>Weighting</th> <th>Objectives</th> <th>Key Performance Indicators (KPI) and Type</th> <th>Annual Performance Target</th> <th>Budget</th> <th>/ Adjustment</th> <th>Quarter</th> <th></th> <th></th> <th>Expenditure /</th> <th></th> <th>Comments</th> <th>Portfolio of Evidence</th>	Top Layer / Bottom Layer IDP Linkage / Proiect ID.	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	/ Adjustment	Quarter			Expenditure /		Comments	Portfolio of Evidence
B.L. P. P				ELE6	a D			2.13%			mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June	RO		3	Nr. received / Nr resolved 60% Nr. received / Nr resolved 60% Nr. received / Nr resolved 60% Nr. received / Nr	-				Complaints Register. Monthly reports to Council
BL V		-		ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%			signals complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June	RO		3	100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr 100% Nr. received / Nr	-				Complaints Register. Monthly reports to Council
BL EL9 El				ELE8	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.13%	illegal tampering to Council's electricty electricty network	meter tampering investigations complaints	electricity meter tampering investigations, as received from finance and community tip-offs by	RO		2	60% Nr. received / Nr investigated 60% Nr. received / Nr investigated 60% Nr. received / Nr investigated 60%					Complaints Register. Monthly Inspection report. Counci Resolution.
Tresolved		-		ELE9	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.13%		complaints received	complaints received by 30 June	RO		3	50% Nr. received / Nr resolved 50% Nr. received / Nr resolved 50% Nr. received / Nr resolved 50%	-				Monthly Fleet Repair report. Council Resolution.

DIRECTORATE CORPORATE SUPPORT

MS L SEAMETSO

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

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

100%

OPERATION	IAL																					100 /8
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	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	ome 9 -		DCS1	Seametso	tional and on	ement	4.76%	To ensure an effective external audit process (Exception report /	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters /
	onal - Outc Output 6	N/A		L.	Municipal Institutions Development and Transformation	ial Manag		communications)		from the Auditor-General within the required time frame by 30 November 2020				2	100% Nr. received / Nr answered	-						notes
	peratio				Dev Dev Tra	Financ								3	-]						
BL	0		DCS2	so	æ	Ð	4.76%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R 0			4	-							Signed-off SDBIF
	onal			Seamet	blic blic	ernanc		directorates KPI's are catered for		inputs before the 2021/22 SDBIP is submitted by 25 May 2021				2	-							planning template.
	berati	NA		Ľ	d Pu rticip	Gove								3	_							Attendance
	do				Good Governan and Public Participation	Good Go								4	Credible 2021/22 SDBIP inputs provided							Register
TL	al I		DCS3	netso	and	-	4.76%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by 30 June 2021	R 0			1	3 Meetings attended							Notices. Agenda. Attendance
	rationa	N/A		Sear	hutiona butiona ormat	Institutional Capacity		to onouro induction numbrily	allondod					2	2 Meetings attended							register. Minutes
	Ope	~			Municipal Institutional Development a Transformatic	Cal								3	3 Meetings attended 3 Meetings attended	-						-
BL			DCS4	8	8	9	4.76%	To ensure that the set goals	Number of SDBIP meetings	Conducting 12 SDBIP meetings with	R 0			4	3 Meetings conducted							Notices. Agenda.
	onal			amet	blic	emano		of council are achieved	with senior personnel in own directorate conducted	senior personnel in own directorate by 30 June 2021				2	3 Meetings conducted	-						Attendance Register. Minutes
	Operati	N/A		L S	Good Governan and Public Participation	Gove			directorate conducted	by 50 Julie 2021				3	3 Meetings conducted	-						Register. Minutes
	0				8	Good								4	3 Meetings conducted							
BL	_		ADM1	burg	eu c	nce	4.76%	To hold section 80 committees meetings to	Number of sec.80 committees meetings	Conducting 60 (sec.80) committees meetings (Port folio Meetings) by 30	R 0			1	10 Meetings conducted							Attendance register, notices,
	ationa	NA		Rens	Govemar nd Public rticipation	wema		ensure comply with	(portfolio meetings)	June 2021				2	20 Meetings conducted							agendas.
	Open	~		E van	Good Go and Partic	Good Go		legislation to take informed decisions	conducted					3	20 Meetings conducted							
				7	б С	ő	1							4	10 Meetings conducted							
IL			ADM2	uspurć	Public	60	4.76%	To conduct Mayoral Committee meetings to	Number of Mayoral Committee meetings	Conducting 14 Mayoral Committee meetings (special meetings included)	R 0			1	3 MayCo meetings conducted							Notices & Attendance
	ance			/an Re	ce and ation	emanc		comply with legislation to align with political mandate	conducted	by 30 June 2021				2	5 MayCo meetings conducted							Register.
	Complia	N/A		Ξ	vernan	d Gove								3	3 MayCo meetings conducted	1						-
	Ŭ				od Go	Good								4	3 MayCo meetings							-
TL			ADM3	Eî,	9 6		4.76%	To ensure effective Council	Number of ordinary council	Conducting 15 Council meetings	R 0				conducted 3 Council meetings	<u> </u>				+		Notices &
				ensbr	d Put	8		administration and compliance with legislation in	meetings conducted	(special meetings included) by 30 June 2021				1	conducted							Attendance
	lance	A		van R	nce an bation	vernan		order to convey feedback		100110 2021				2	4 Council meetings conducted							Register
	Compl	N/A		벽	Particip	Good Gov		after considering political and community mandate	1					3	4 Council meetings conducted	1						7
					od Go	8								4	4 Council meetings	1		1				1
					ß									4	conducted							

PERATION	AL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	_	Responsibl e Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
			LEG1	M Mokansi	Public		4.76%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and	Managing the Contract Register of Council and informing relevant departments and service providers of	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council							Contract Registe Notice letters Follow-up letter
	ional	_		×	iance and Pu kipation	ernance			service departments informed within 3 months of expiry of contracts	expiry dates of contracts within 3 months of expiry of the contract by 30 June 2021				2	Notices issued. Updated Register. Progress report to MayCo / Council							Updated Registe Resolution
	Operat	N/A			arte	Good Gow			orbin y or considered					3	Notices issued. Updated Register. Progress report to MayCo / Council	-						
					Good Gov									4	Notices issued. Updated Register. Progress report to MayCo / Council	-						
			LEG2	kansi	pr		4.76%	To comply with legal requirements (sec 116 of	Percentage of SLA are drafted to all allocated	Ensuring 100% SLA are drafted to all allocated tenders / projects as	R 0			1	100% Nr received / Nr drafted							SLA register
	tional	A		M Mok	rnance and rticipation	/emanci		MFMA)	tenders, as received from Office of the MM	received from Office of the Municipal Manager by 30 June 2021				2	100% Nr received / Nr drafted	1						
	Opera	N/A			Good Goverr Public Part	Good Gov								3	100% Nr received / Nr drafted]						
			01104	0	8°	0	4 700/	T 1 1010: 1				ļ		4	100% Nr received / Nr drafted							
	iance	∡	OHS1	EMauny	cipal tional nent and mation	ernance	4.76%	To conduct OHS inspections to ensure legal compliance and a safe working	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2021	RU			1	30 Inspection conducted 30 Inspection conducted							Inspection reports. Resolution
	Compl	N/A		Ľ	Municipal Institutional Development a Transformatio	Good Gov		environment						3	30 Inspection conducted 30 Inspection conducted							
	_		OHS2	a, n	2	e B	4.76%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by 30 June	R 0			4	0 Audit							Audit report.
	ational	N/A		E Mau	Municipal nstitutional elopment al	overnal		ensure that all deviations be corrected according to the	conducted	2021				2	1 Audit	1						Resolution
	Oper				Munic Institut Developm Transfor	Good Gov		Act						3	0 Audit 1 Audit	-						_
	Ŀ	8	SKIL1	age	£ ⊭		4.76%	To spend a percentage of	Rand value spent on Skills	Spending on Skills Development	R 243 000			1	5% R12 150							Vote Number.
	ndicat	60002305410000 000000		NLesh	Municipal Financial Viabil & Managemer	nstitutional Capacity		municipality's budget on implementing its workplace	Development (Training) expenditure for 2020/21	(Training) for 2020/21 by 30 June 2021				2	20% R48 6000	1						GO40. Appointment le
	NKP - Indic	00230		2	Mur nancia Mana	Cap		skill plan (National Indicator)						3	50% R121 5500 100% R243 000	-						of service provider.
	~		SKIL2	@	E %		4.76%	To obtain a percentage of	Rand value income received	Receiving a mandatory grant from	R 554 000			4	5% R27 700							Attendance Vote Number.
	icator	330000 00		eshaç	pal /iabilit	ity on al		municipality's budget on	from SETA Training	SETA Training Income/Rec for				2	20% R110 800							Reimbursemen
	- Ind	60001385330 000000		N Lest	Municipal Financial Viabil & Managemer	nstitutional		implementing its workplace skill plan (National Indicator)	Income/Rec for 2020/20	2020/20 by 30 June 2021				3	50% R277 000							letter from SET.
	NKP.	0009			& N & N	<u> </u>								4	100% R554 000							
			SKIL3	hage	pue		4.76%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2021/22 WSP and 2020/21 ATR to LGSETA by 30 April	R 0	1		1	-							WSP Plan. ATR
	liance	AN		N Lesh	tional tional ment a	tional		legisidillili	ATK SUDINILIEU ID LUGETA	2020/21 ATK to LOSETA by 50 April 2021				2	-							
	Comp	Z			Municipal Institutional Development a Transformatio	Institutional Capacity								3	- 2021/22 WSP and 2020/21							_
			SKIL4	8			4.76%	To comply with EE legislation	Number of Employment	Electronically submitting the 2021/21	R0			1	ATR submitted							Proof of
	ge			esha	al nal ntanc	th lan			Equity Reporsts submitted to	Employment Equity Report to				2		1						submitting.
	mpliar	NA		N Lest	funiciț stitutio opmei	Institutional Capacity			the Department of Labour	Department of Labour by 15 January 2021				3	2021/21 EE report	1		1	<u> </u>			EEP Report
	8				Ins Tran	≣ ≝ °								4	submitted to DoL	-						_

PERATION	AL																					
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	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 o Evidence
IL.	_		SKIL5	lage	_ pu	ы _	4.76%	To conduct Employment Equity Consultative Forum	Number of EECF meetings	Conducting 4 EECF consultative meetings by 30 June 2021	R 0			1	1 Meeting conducted	1						Notices. Attendance
	erationa	N/A		NLest	Municipal Institutiona Development	ansformation nstitutional Capacity		meetings to comply with legislation and monitoring of	conducted	meetings by 30 June 2021				2	1 Meeting conducted 1 Meeting conducted]						register. Minu EE Plan
	ope				Mu Insti Jeveloj	Ci Irans		the implementation of EE						3	1 Meeting conducted	-						
L			SKIL6	e,	-	≥	4.76%	plan To ensure effective human	Number of skills gaps of all	Identifying the skills gaps for all new	R 0			4	Financial Services							Notices.
	lal			N Lesha	itution. It and	Capaci		resource management	new appointees on level 1 - 6 personnel identified	appointees on level 1 - 6 in 4 directorates by 30 June 2021				2	Planning and Human	1						Attendance register. Minu
	eration	MA		z	al Inst	-			o personner identitied	unectorates by 50 June 202 I					Settlements Technical and	-						
	g				Municipal I Developi Tranefo	stitutio								3	Infrastructure	4						
			LR1		_	Ĕ	4.76%	To convene LLF meetings to	Number of U.C. montions	Convening 11 LLF meetings by 30	R0			4	Corporate Support	<u> </u>						Nafara
-	g		LRI	betlek	al nal nt and	ation ∿		ensure industrial harmony	convened	June 2021	RU			1	3 Meetings convened 2 Meetings convened	-						Notices. Attendance
	mplia	MA		A Se	Municipal Institutional Development	ransformatio Institutional Capacity								2	3 Meetings convened	-						register. Minu
	S				M Ins Jevel	C Iran								4	3 Meetings convened	1						_
_			LR2	용		_	4.76%	To conduct workshops on	Number of workshops on	Conducting 2 workshops on	R 0			1	1 Workshop conducted	<u> </u>						Notices.
	ional	-		A Sebet	ipal ional ient a	ional city		employment related issues and the Collective	employment related issues and the Collective	employment related issues and the Collective Agreement by 30 June				2	-	1						 Attendance register. Cour
	Operat	ΝA		A	Municipal Institutiona velopment	ansformation in stitutional Capacity		Agreement to ensure	Agreement conducted	2021				3	1 Workshop conducted	1						material
	0				Dev			effective conclusion of labour relations matters						4	-	1						
		pr g	EM1	е Б	e l	tio	4.76%	To host a Youth Day event to		Hosting 1 Youth day event by 30	R113 000			1	-							Advertisemer
	tional	10 FUF MM & 220P		SM Mar	Governan nd Public	ticipa		enhance youth public participation	events hosted	June 2021	(R50 000 Catering +			2	-							Attendance Register. Rep
	Dpera	52280610 46ZZWM 52281220		S	od Go and F	ic Pa					R63 000 Event)			3	- Youth day event hosted	-						to Council. Vo Number. GO4
	-	352 352			8	Pub					,			4	R113 000							Photos
L			SPE1	oleng	19 F		4.76%		Number of Ward Committee reports submitted to council	Submitting 4 Ward Committee reports to council to identify and evaluate the				1	1 Ward Committee report submitted							Reports to Council. Cour
	tional	A		TE Moh	Institutions ment and	ernance		and Municipal Structures Act 117 of 1998, sec 74(a) to	to identify and evaluate the service delivery / burning	service delivery / burning issues within the CoM municipal area by 30				2	1 Ward Committee report submitted	1						resolution
	Opera	NA			Iunicipal Ir Developn Transfor	ood Gov		identify and evaluate on service delivery rendered /	issues within the CoM municipal area	June 2021				3	1 Ward Committee report submitted	1						7
					, ™ D	8		burning issues by council						4	1 Ward Committee report submitted							

TL 10 BL 11

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%

OPERAT	ONAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CF01	NM Grond	Municipal Institutional Development and Transformation		2.27%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30	R 0	1	100% Nr. received / Nr answered 100% Nr. received / Nr							Tracking document. Execution letters / notes
	Operations O				Municipa Develo Trans	Financial Manage				November 2020		3 4	answered 							
BL	onal		CFO2	NM Grond	ernance blic ation	amance	2.27%	To ensure that the all the directorates KPI's	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	_							Signed-off SDBIP planning template. Attendance Registe
	Operational	N/A		ž	Good Governand and Public Participation	Good Governance		are catered for	2021/22 SDBIP IS tabled	submitted by 25 May 2021		3	- Credible 2021/22 SDBIP inputs provided							- Allendance Register
BL	onal		CFO3	NM Grond	pal onal ent and		2.27%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0	1	3 Meetings attended 2 Meetings attended							Notices. Agenda. Attendance register.
	Operational	N/A		ž	Municipal Institutional Development and	Institutional Capacity		industriai narmony				3	3 Meetings attended 3 Meetings attended							Minutes
BL	e		CFO4	NM Grond	0	e	2.27%	To ensure that the set goals of council are	Number of SDBIP meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own	R 0	1	3 Meetings conducted 3 Meetings conducted							Notices. Agenda. Attendance Register
	Compliance	N/A		WN	Good Governanc and Public Participation	Good Governance		achieved	personnel in own directorate conducted	directorate by 30 June 2021		3	3 Meetings conducted 3 Meetings conducted							Minutes.
TL	e		CFO5	NM Grond	c Go		2.27%		2019/20 Financial statements submitted to	Submitting the 2019/20 financial statements to the Auditor-General	R 0	1	2019/20 Financial Statements submitted							Letter to Auditor - General
	Compliance	N/A		WN	Good Governance and Public Participation	Financial Management		time to comply with legislation	the Auditor-General	by 31 August 2020		2 3	-							
TL			CFO6	NM Grond	1		2.27%	Financial Viability		Cost coverage ratio for 2020/21 by 30 June 2021	R 0	4	 1:1							Cost Coverage Print. Sec 71 print out.
	dicator	-		WN	l Financial Viability & Management	Financial Management		(National Key Performance Indicators)		A=(B+C)/D Where: "A" represents cost coverage		2	1:1							Bank statement
	NKP - Indicator	N/A			iicipal Finan Manage	nancial Ma				"B" represents all available cash at a particular time "C" represents investments		3	1:1]
					Munic	Ē				"D" represents monthly fixed operating expenditure		4	1:1							

OPERATI	ONAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΓL			CF07	NM Grond			2.27%	Financial Viability expressed (National Key	Ratio for Debt coverage for 2020/21	Debt coverage ratio for 2020/21 by 30 June 2021 A=(B-C) / D	R 0	1	60:1							Debt Coverage Print. Sec 71 print out. Bank statement
	NKP - Indicator	N/A			ncial Viabi jement	lanagemer		Performance Indicators)		Where: "A" represents debt coverage "B" represents total operating		2	60:1							
	NKP - I	z			Municipal Financial Viability & Management	Financial Management				revenue received "C" represents operating grants "D" represents debt service		3	60:1							
					Mun					payments (i.e. interest + redemption) due within the financial year		4	60:1							
1			CF08	NM Grond	ility &	It	2.27%	Financial Viability expressed (National Key	Percentage of Outstanding Service Debtors to Revenue ratio for 2020/21	Outstanding Service Debtors to Revenue ratio for 2020/21 by 30 June 2021	R 0	1	150%							Outstanding Service Print & Calculations. Sec 71 print out.
	NKP - Indicator	A/A			Municipal Financial Viability Management	Financial Management		Performance Indicators)		A=B/C Where: "A" represents outstanding service		2	150%							Bank statement
	NKP -				nicipal Fina Mana	Financial M				debtors to revenue "B" represents total outstanding service debtors		3	150%							_
TL TL			DUD4				0.07%			"C" represents annual revenue actually received for services	D 400 000 000	4	150%							
IL	licator	A	BUD1	D Rossouw	Municipal Financial Viability & Management	cial ment		To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned	Spending at least 85% of planned capital expenditure by 30 June 2021	R 162 800 300	1	5% R 8 140 015 30% R 48 840 090	-						Printout from Main Ledger Account
	NKP - Indicator	MSCOA		ă	viabili Viabili Vanage	Financial Management		in anotal subtainability	capital			3	65% R 105 820 195							
1		9	BUD2	>	WI		2.27%	To control expenditure	Percentage of operational	Spending at least 3% of operational	R 147 985 100	4	85% R 138 380 255 0,5% R 16 875 708							Printout from Main
-	Operational - Outcome 9 - Output 6	2320602000000000	0002	D Rossouw	Municipal Financial Viability & Management	cial ment	2.21 /0	management to ensure financial sustainability	budget spent on repairs and maintenance	budget on repairs and maintenance by 30 June 2021		1	1% R 33 751 416	-						Ledger Account
	peratic ome 9 6	60200		ā	icipal F Viabilii Ianage	Financial Management		in anotal subtainability				3	2% R 67 502 833	-						-
	Outc C				un 2 M	2						4	3% R 101 254 250	1						1
Ľ	liance - 9 - Output 1	00000	BUD3	D Rossouw	ancial & ent	t	2.27%	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 R82 549 300	1	5% R 4 127 465 30% R 24 764 790							Printout from Main Ledger Account
	npliano ne 9 - (00000		DRo	ability a	Financial Management		financial sustainability	percentage of the annual allocation	by 30 June 2021		2	30% R 24 764 790 60% R 49 529 580	-						
	Compli Outcome 9	125101000000000			Municipal Financial Viability & Management	War						4	90% R 74 294 370	-						-
ΓL			BUD4	D Rossouw	mance blic tion	mance	2.27%	To approve the budget in order to comply with	Number of 2021/22 Budget planning process time	planning process time table by 31	R 0	1	2021/22 Budget Process Plan tabled							Time Table. Council resolution
	Compliance	N/A		DR	Good Governance and Public Participation	Good Governance		legislation	tables tabled	August 2019		2	-	-						-
3L			BUD5	Å	8	9	2.27%	To approve the budget	Number of 2021/22 Draft	Approving the 2021/22 draft budget	R 0	4	_							Council
	ance			D Rossouw	ernan. Jblic ation	eman		in order to comply with legislation	budgets approved	by 31 March 2021		2		1						Resolution
	Compliar	N/A		Ō	Good Governance and Public Participation	Good Governance						3	2021/22 Draft budget approved	-						

OPERATI	ONAL																			
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TL	ė		BUD6	D Rossouw		ance	2.27%	To approve the budget in order to comply with	Number of final 2021/22 budgets approved	Approving the final 2021/22 budget by 31 May 2021	R 0	1	-	-						Council Resolution
	Compliance	N/A		D Ros	Public	overn		legislation	baageta approrea	o, o, may 2021		2		-						
	Com				Good Governance and Public Participation	Good Governance						4	2021/22 Budget approved							
TL			BUD7	wnos	Loc	nce	2.27%	To approve the budget in order to comply with		Approving the final 2021/22 budget related policies and tariffs by 31	R 0	1	-							Council Resolution
	liance	N/A		D Rossouw	verna vublic patior	verna		legislation	policies approved	May 2021		2	-							
	Compliance	Ż			Good Governance and Public Participation	Good Governance						3	-	-						_
	0											4	2021/22 Budget policies & tariffs approved							
TL	0		BUD8	MNOS	Good Governance and Public Participation	nce	2.27%	To approve the adjustment budget to	Number of 2020/21 adjustment budgets	Approving the 2020/21 adjustment budget by 28 February 2021	R 0	1	-							Council Resolution
	liance	N/A		D Rossouw	verna vublic patior	verna		comply with legislation	approved	budget by 26 February 2021		2	-							-
	Compliance	Ž			and F artici	Good Governance						3	2020/21 Adjustment Budget approved							
					ů t	ß						4	-							
BL	Compliance - Outcome 9 - Output 1	0000	BUD9	D Rossouw	~ ~	ent a	2.27%	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 31	R 480 795 700	1	27% R 129 814 840	-						Prints & Calculations on Financial
	plian.	0008) Ros	Municipal Financial Viability &	Financial Management		better service delivery		March 2021		2	70% R 336 556 990 100% R 480 795 700	-						-Indicators
	O Cor	11400 (1077			Wau						4	10070 11400 733 700	-						-
TL	6		BUD10	Mn	ĬĮ		2.27%	To submit sec 71	Number of section 71	Submitting 12 electronic version of	R 0	1	3 Electronic version							Outstanding Service
	come			D Rossouw	l Viab	ance		reports to NT in order to comply with legislation	report submitted to NT	the section 71 report to the NT database by 30 June 2021			submitted 3 Electronic version	-						Print & Calculations
	Compliance - Outcome Output 6	N/A		ā	Municipal Financial Viability & Management	Good Governance						2	submitted							
	out	2			al Fin Mana	od Go						3	3 Electronic version submitted							
	ompli				unicip &	ß						4	3 Electronic version							-
TL	0		BUD11	2			2.27%	Ensure that all	Number of budget related	Publishing 9 approved budget	R 0		submitted Budget Process Plan							Outstanding Service
				D Rossouw	geme			applicable budget	documents	related documents on the municipal		1	Quarterly (sec 11 & 52)							Print & Calculations
				DR	Mana			related documents are published on the	published	website by 30 June 2021		2	Reports Quarterly (sec 11 & 52)							-
	lce				lity &	nance		municipal website as required by the MFMA					Reports Adjustment Budget	-						-
	Compliance	N/A			Viabi	Bover		required by the Mir MA				3	Quarterly (sec 11 & 52)							
	Cor				ancial	Good Governance							Reports Draft Budget	-						-
					Municipal Financial Viability & Management							4	Budget policies							
					inicipa							4	Final Budget Quarterly (sec 11 & 52)							
BL			ASS1	5			2.27%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset	R 0	1	Reports							Asset count report
	e		1.001	J Muller	ancial snt	_ ±		municipal assets are	completed and reported	count and submitting report to		2	-	1						from Ducharme.
	Compliance	N/A		,	al Fini bility {	ancia		accounted for		municipal manager by 30 June 2021		3	-	1						Report from Ducharme. Report to
	Com				Municipal Financial Viability & Management	Financial Management						4	2019/20 Asset count]						MM
												4	completed and report to municipal manager							
TL	ē.		ASS2	J Muller	Municipal Financial Viability & Management	Ę_	2.27%	To enhance a clean audit	2019/20 Asset register 100% reconciled	Reconciling the 2019/20 asset register 100% to the financial	R 0	1	2019/20 Asset Register 100% reconciled							2018/19 Asset Register
	Compliance	N/A		5	al Finé oility &	ancia. geme				statements by 31 August 2019		2	-	1						
	Com				Viat	Financial Management						3	-]						
					Mu							4	-							

OPERAT	ONAL																			
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BL	e		ASS3	J Muller	Municipal Financial Viability & Management	u _ t	2.27%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset	R 0	1	100%							GIS Print out
	Compliance	N/A		2 7	nicipa al Via	Financial			assets on register	register (2019/20) by 31 August		2	-							
	Com				Mu	Mana				2019		3	-							-
TL			REV1	SZ	E ~		2 270/	To control debt	Percentage of debtors	Having at the most 30% of debtors	30% of	4	30%							Reconciliation
	1 16			K Weitsz	oal Tabilit	ial		management to ensure	outstanding as of own	outstanding of own revenue by 30	outstanding	2	30%							calculations. Detailed
	Operational - Outcome 9 - Output 6			×	Municipal Financial Viability & Management	Financial		financial sustainability	revenue	June 2021	debtors	3	30%							billing list - front and last page
	ê o o				Finan 8 Ma	Man Ma						4	30%							-
TL			REV2	tsz	 	-	2.27%	To control debt	Percentage of debt	Collecting at least 25% of debt of	% of outstanding	1	25%							Reconciliation
	onal - le 9 - lt 6			K Weitsz	Viabil	cial		management to ensure financial sustainability	collected as a percentage of money owed to the	money owed to the municipality by 30 June 2021	debtors owing to Council at end of	2	25%							calculations
	Operational - Outcome 9 - Output 6	N/A		1	Aunic Incial	Financial			municipality	50 Julie 202 I	Quarter	3	25%							
	8° -				Municipal Financial Viability & Manacement							4	25%							-
TL			REV3	eitsz	£≊a	é	2.27%	To increase Payments	Percentage increase in	Increasing 2% (64% to 75%) in	R 0	1	70%							Prints & Calculations
	Operational - Outcome 9 - Output 6	4		K Weitsz	Municipal Financial Viability & Manacement	Financial		Received vs. Monthly Levies (Collection rate	annual debtors collection rate	annual service debtors collection rate by 30 June 2021		2	71%	1						on Financial Indicators
	outp Outp	N/A			Munik	Finar		of billings)				3	72%	1						
	00				Fina	5 2						4	75%	1						1
TL	5	45051324020EQFB4ZZW M; 55051321160EQFB1ZZW	REV4	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services	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							GO40.
	NKP - Indicator	EQFE		×	Jevel	e Ser		allocations to comply with legislation				2	50% R 135 983 317							
	Ē	4020 M; 11601	8		ce De ture [nctru						3	75%							-
	N X	5132 5132	700		Servi	frastr							R 203 974 975 100%							-
		450	200									4	R 271 966 634							
BL	व		REV5	K Weitsz	Service Delivery & Infrastructure	s ne	2.27%	Indigent Subsidy for Free Basic Services	Number of approved households with free basic	Approving at least 30 000 households with free basic services	R 0	1	20 700							Indigent register.
	Operational	NA		¥	e De astru	Infrastructure Services		allocations to comply	services (indigents)	(indigents) by 30 June 2021		2	20 800 20 900							-
	ð				Servic & Infra	S Infra		with legislation				3	30 000							-
TL	٦		REV6	itsz	t le c	= _p	2.27%	Indigent Subsidy for	Percentage of households	Registering at least 30% of	R 0	1	30%							Reconciliation
	NKP - Indicator	N/A		K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services		Free Basic Services allocations to comply	registered earning less than R4 600 per month	households earning less than R3 600 per month by 30 June 2021 -		2	30%]						calculations. Detailed billing list - front and
	- -	Ź		-	vice	Serv		with legislation		(vs. total active accounts).		3	30%							last page
-			000	N) <u> </u>	0.070/				D 40 740 000	4	30%							00.00
TL		55102307020ELMRCZZW M	REV7	K Weitsz	Service Delivery & Infrastructure Development	seo	2.27%	Indigent Subsidy for Free Basic Services	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2021	R 46 740 000	1	25% R 11 685 000							GO40
	nal	MRO		¥	very	Servi		allocations to comply				2	50%	1						
	Operational	M M			e Deli re De	Infrastructure Services		with legislation					R 23 370 000 75%							-
	ð	3070			ervice	astruc						3	R 35 055 000							
		55102			S	Infré						4	100% R 46 740 000							
BL			REV8	tsz			2.27%	Indigent Subsidy for	Number of households with	Approving at least 10 000	R 0	1	9 600							Indigent register
	tional	4		K Weitsz	Delive	ucture		Free Basic Services	free basic alternative	households with free basic		2	9 800	1						
	Operational	N/A		*	Service Delivery & Infrastructure Development	Infrastructure Services		allocations to comply with legislation	energy (indigents) approved	alternative energy (indigents) by 30 June 2021		3	9 900]]
					& Ir	티트		-				4	10 000							

OPERATI	ONAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		ers	REV9	K Weitsz	~		2.27%	To effectively do revenue collection to	Rand value revenue collected from electricity	Collecting actual revenue from electricity sales (conventional	R 626 974 684	1	25% R 156 743 670							GO40
	onal	Various vote numbers		¥	Service Delivery Infrastructure Development	nagen		ensure sound financial matters	sales	meters) by 30 June 2021		2	50% R 313 487 342	1						
	Operational	s vote			ice De frastru evelop	ial Ma		matters				3	75%	1						-
	0	Variou			Ser d	Financial Management						4	R 470 231 013 100%	1						-
BL		000	REV10	K Weitsz	ment		2.27%	To effectively do revenue collection to	Rand value revenue collected from pre-paid	Collecting revenue from pre-paid electricity sales by 30 June 2021	R 16 985 000	1	R 626 974 684 25% R 4 246 250							GO40
	rational	55001321190000000000		ž	Service Delivery & Infrastructure Development	Financial Management		ensure sound financial matters	electricity sales			2	50% R 8 492 500							
	Opera	1132119			ervice [tructure	ancial N						3	75% R 12 738 750							
		5500			S Infras	Fine						4	100% R 16 985 000							
BL		0000	REV11	K Weitsz	Service Delivery & Infrastructure Development	nent	2.27%	To effectively do revenue collection to	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June	R 519 999 996	1	25% R 129 999 999							GO40
	Operational	000000		×)elivery Develo	anager		ensure sound financial matters		2021		2	50% R 259 999 998							
	Opera	45001324020000000000			ervice [ructure	Financial Management						3	75% R 389 999 997							
		4500				Eine						4	100% R 519 999 996							
TL	Output 5	00000	RM1	Kegakilwe	Municipal Financial Viability & Management	ment	2.27%		R value revenue collected from budgeted revenue for	Collecting at least 81% of budgeted revenue for property rates by 30	R476 059 797	1	45% R214 226 908							Levies vs Received. Receipts rates
	9 - Out	65001020000000000000		N Keç	l Finan₀ ∕lanage	Financial Management		with legislation (Implementation of the	property rates	June 2021	(R268 192 620)	2	60% R285 635 878							reports (BP641).
	Outcome (10200			unicipa ility & h	ancial N		Municipal Property Rates Act, 2004 (Act no.				3	75% R357 044 847							-
	no	6500			Viab Viab	Ë		6 of 2004)				4	81% R385 608 435							
BL			RM2	Kegakilwe	ment		2.27%	sustainability of the municipality and	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 /							Updated valuation roll. GO40 Town proclamations,
				z	anage			optimization of revenue					Number of accounts 95%	-						scheme changes, subdivisions,
	onal	_			Municipal Financial Viability & Management	Good Governance						2	Number of incorrect billed properties / Number of accounts							consolidations, special consents, occupational
	Operational	N/A			ncial Via	od Govi							95% Number of incorrect	1						certificates. DB641 report. Sec 78
					al Finar	ß						3	billed properties / Number of accounts							reports. Metered reports
					Municip							4	95% Number of incorrect	1						1
													billed properties / Number of accounts							

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BL			RM3	N Kegakilwe			2.27%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 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 & Management	Good Governance						2	98% Number of account holders /number of accounts levied before or on 25 of each month							
	Opera	Z			nicipal Financial V	Good Go						3	98% Number of account holders /number of accounts levied before or on 25 of each month							
												4	98% Number of account holders /number of accounts levied before or on 25 of each month							
BL	Operational	N/A	EXP1	J Letlhoo	Municipal Financial Viability & Management	Financial Management	2.27%	To control credit management to ensure timeous payment of creditors and service	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2021	R 0	1 2 3	25% 25% 25%							Printout from age analysis and interpretation there off
	Ope				Aunicip Via Man	Man		providers				4	25%							
BL			SCM1	B Motileni			2.27%	To comply with legal requirements (Section 29 of the SCM	Percentage of recommendations on 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			Good Governance and Public Participation	Good Governance		Regulation)(SCM Policy of CoM)	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							Committee
	Oper	2			overnance al	Good Go						3	100% No received / No forwarded							_
BI			0010		Good Gc		0.070/		Descenters of supply sheir	Forwarding 100% of all events	R 0	4	100% No received / No forwarded 100%							Website explication
ΒL			SCM2	B Motileni	Public	ant	2.21%	Ensure that all supply chain management awards are published on the municipal website as	management awarded contracts published on	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for	κυ	1	No received / No forwarded							Website application form. Copy of website
	Operational	N/A			Good Governance and Public Participation	Financial Management		required by the MFMA		publishing on the municipal website by 30 June 2021		2	No received / No forwarded							-
	Ope				ood Goven Part	Financial						3	No received / No forwarded							-
					Ō							4	No received / No forwarded							

OPERAT	IONAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			SCM3	B Motileni			2.27%	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 0	1	100% No of received specifications documents / No of bid committee process plans							Specification request. Bid process plan. Updated bid process plan.
	tional	A			d Public Participati	anagement						2	100% No of received specifications documents / No of bid committee process plans							
	Operational	N/A			Good Governance and Public Participation	Financial Management						3	100% No of received specifications documents / No of bid committee process plans							
					Goc							4	100% No of received specifications documents / No of bid committee process plans							
BL			SCM4	B Motileni			2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 o 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	ব			d Public Participation	anagement						2	100% No of received specifications documents / No of received specifications documents advertised							
	Operational	N/A			Good Governance and Public Participation	Financial Management						3	100% No of received specifications documents / No of received specifications documents advertised							
					0							4	100% No of received specifications documents / No of received specifications documents advertised							

PERATIONAL																			
I op Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational	MA	SCM5	B Motileni	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2021	RO	1 2 3 4	100% No of tender documents received / No of successful evaluated within 45 working days 100% No of tender documents received / No of successful evaluated within 45 working days 100% No of tender documents received / No of successful evaluated within 45 working days 100% No of tender documents received / No of successful evaluated							Notices, Agenda, Evaluation report & Attendance Registe
Operational	NIA	SCM6	B Motileni	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2021	R 0	1 2 3 4	within 45 working days 100% No of tender documents received / No of successful adjudicated within 45 working days 100% No of tender documents received / No of successful adjudicated within 45 working days 100% No of tender documents received / No of successful adjudicated within 45 working days 100% No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register Adjudication report
Compliance - Outcome 9 -	Output 6 N/A	SCM7	B Motileni	ood Governance and Public Participation	Financial Management	2.27%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	the implementation of SCM policy to	R 0	1 2 3	1 Report 1 Report 1 Report 1 Report 1 Report							SCM Report. Resolution

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

OPERATIO	NAL																					100
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ome 9 -		DPS1	humane	tional	ement	5.00%	To ensure an effective external audit process (Exception report /	Percentage of external audit queries answered within		R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters / Note
	nal - Outoc Output 6	NA		L Nkhi	Institut	Aanage		communications)	required time frame	from the Auditor-General within the					100%							
	ational Ou				Municipal Develop	Financial Manag				required time frame by 30 November 2020				2	Nr received / Nr answered							
	Open				N U	ü								3	_							_
BL	nal		DPS2	mane	e and	nce	5.00%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is	R 0			1								Signed-off SDBIP planning template.
	peratio	N/A		L Nkhu	Good ernance	Good		catered for		submitted by 25 May 2021				3								Attendance Register
	ō			-	ğ	රි								4	Credible 2021/22 SDBIP inputs provided							
rL.	onal		DPS3	umane	pal onal	ity on al	5.00%	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 2 Meetings attended							Notices. Agenda. Attendance register.
	Operati	N/A		L Nkh	Munici	Institutional Capacity		industrial harmony						3	3 Meetings attended							Minutes
	0		DDC 4	40		-	5.000/	To any set that the act and a	Number of ODDID	Oradustica 40 ODDD creations with	D 0			4	3 Meetings attended							National Association
SL.	onal		DPS4	umane	d d	d d	5.00%	To ensure that the set goals of council are achieved	meetings with senior	Conducting 12 SDBIP meetings with senior personnel in own directorate	RU			1	3 Meetings conducted 3 Meetings conducted							Notices. Agenda. Attendance Register.
	Operati	N/A		L Nkhi	Good	Goo			personnel in own directorate conducted	by 30 June 2021				3	3 Meetings conducted							Minutes.
21	0		0005	0	ŝ	0	5.000/	T						4	3 Meetings conducted							
BL			DPS5	nmane	and a	8	5.00%	To adhere to Municipal By- Laws to ensure good	Number of multi sectoral inspections	Enforcing municipal by-laws by conducting 24 multi sectoral	R 0			1	6 Multi sectoral inspections conducted							Inspection programme. Attendance register.
	ional	_		LNKh	nance	ernance		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
	Dperat	NA			Sood Governance Public Participatio	Good Gove		<u>.</u>						3	6 Multi sectoral							Committee
	Ŭ				Publ	8								4	6 Multi sectoral							_
31			DPS6	9			5.00%	To promote community	Number of community	Conducting 4 community safety	R 0			4	inspections conducted 1 Campaign conducted							Establishment
.	ional	-	00	Jumar	d d	lic ation	0.0070	safety	safety campaigns	campaigns in the CoM municipal				2	1 Campaign conducted							documentation.
	Operat	N/A		L Nkhi	Good	Pubi			conducted	area according to programme by 30 June 2021				3	1 Campaign conducted							Programme. Feedback Register. Notices.
	Ŭ		5154		8		5.000/				8.6			4	1 Campaign conducted							Marketing material.
۱ ^۱			FIR1	S Mpate	o and	8	5.00%	To adhere to Fire Codes and Regulations and comply	Number of fire inspections conducted	inspections according to programme	R 0			1	225 Inspections conducted							Inspection Notice.
	iance	4		S	Sood Governance and Public Participation	Good Governance		with fire codes (SANS) and regulations		in the CoM municipal area by 30 June 2021				2	225 Inspections conducted							
	Comp	N/A			Gove lic Par	og Go								3	225 Inspections conducted							
					Pub Good	Ğ								4	225 Inspections							
BL			FIR2	ato	-9		5.00%	To promote fire safety	Number of ward		R 0			1	2 Fire prevention							Attendance register.
				SMp	d Pub	je			sessions conducted	information sessions according to programme in identified wards by 30				- '	information sessions 2 Fire prevention							Monthly reports.
	tional	N/A			pod Governance and Participation	Public Participation				June 2021				2	information sessions conducted							
	Opera	Ż			verna	olic Pa								3	2 Fire prevention							-
					od Go	Put								-	information sessions 2 Fire prevention							_
			5102		8	<u> </u>	5.000/	To accord for a fet	Number of fer a 1 i	Our durties 0 fee and the sec	D.A.			4	information sessions							Description of the
sL	ional		FIR3	S Mpato	ance	lic ation	5.00%	To promote fire safety	campaigns conducted	Conducting 8 fire safety campaigns for schools in the CoM municipal	κU			1	2 Campaigns conducted 2 Campaigns conducted							Request from schools. Identified farm schools.
	Operational	N/A		S	Good Governan	Public articipat			at schools	area according to programme by 30 June 2021				3	2 Campaigns conducted							
	0		1.104	-	0		5.00%	To effectively de seus	Deed value and		D 7 502 000			4	2 Campaigns conducted							NATIO Balance D
5L	pual	40LP2	LIS1	S Munt	oal Tability	ial nent	5.00%	To effectively do revenue collection to ensure sound		Collecting revenue from driver's licenses (excluding Prodiba fees) by	R 7 593 006			1	R 1 898 252 R 3 796 503							NATIS Balance Registe Figures. GO40
	peratic	151482040L ZZZZWM		S	Municipal Incial Viabi	-inanci anagen		financial matters	licenses	30 June 2021				3	R 5 694 755					1		-
	ď	1015' Z			Finan	Ma								4	R 7 593 006							\neg

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	e Quar	ter Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	101513806200 ZZZZZWM		S Muntu	Municipal Financial Viability	Financial Management		To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by 30 June 2021				1 2 3 4	R10,125,000 R13,500,000							NATIS Balance Register. Figures. GO40
BL	Operational	10151400890RF ZZZZWM	LIS3	S Muntu		Financial Management	5.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2021	R 550 000			1 2 3 4	R 275 000 R 412 500 R 550 000							NATIS Balance Register. Figures. GO40
BL	Operational	10151060110LP ZZZZWM; 10151400880RF	LIS4	S Muntu	Municipal Financial Viability	Financial Management		To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	hawkers and stands by 30 June 2021	R240,000 (R220,000 + R20,000)			1 2 3 4	R120,000 R180,000 R240,000							NATIS Balance Register. Figures. GO41
BL	Operational	NA	TRA1	MA Nkgapele	Good Governance and Public Participation	Public Participation	5.00%	To promote road safety	Number of (K78) mult road blocks	ti Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2021	R 0			1 2 3 4	5 (K78) multi road blocks conducted 3 (K78) multi road blocks conducted							Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
BL	Operational	N/A	TRA2	MA Nkgapele	Good Governance and Public Participation	Public Participation	5.00%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2021				1 2 3 4	5 Safety campaigns conducted 10 Safety campaigns conducted 24 Safety campaigns conducted							Programme. Feedback Register. Marketing material. Vote number.
BL	Operational	10201040100FNZZ ZZZWM	TRA3	MA Nkgapele	Municipal Financial Viability &	Financial Management	5.00%	To collect revenue to ensure sound financial matters	 Rand value revenue collected from outstanding traffic fines 	Collecting revenue from traffic fines by 30 June 2021	R 583 556			1 2 3 4	R 145 889 R 291 778 R 437 667							Daily Recons / Receipts.
BL	Operational	10201040080FNZZ ZZZWM	TRA4	MA Nkgapele	Municipal Financial Viability &	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2021	R 700 000			1 2 3 4	R 350 000 R 525 000							Daily Recons / Receipts.
BL	Operational	10201040040FNZZ ZZZWM	TRA5	MA Nkgapele	Municipal Financial Viability &	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value renevue collected from law inforcement	Collecting revenue from law inforcement by 30 June 2021	R 917 522			1 2 3 4	R 458 761 R 688 142							Daily Recons / Receipts.
ΤL	Operational		SEC1	MA Nkgapele	Good Governance and Public Participation	Public Participation	5.00%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	security service	e service providers on contract with council to ensure the compliance	R 0			1 2 3 4	3 Performance meetings conducted 3 Performance meetings conducted 3 Performance meetings							Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution
BL	Operational		SEC2	MA Nkgapele	Good Governance and Public Participation	Public Participation	5.00%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2020	R 0			1 2 3 4	Security Forum meeting conducted 1 Security Forum meeting conducted 1 Security Forum meeting conducted							MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution

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DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Bu dget 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	Catalic		HOU1	SP Phala	cture		5.26%	Servicing of residential stands with basic services (excluding electricity) to address the		Facilitating the services of 917 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of	R152 833 333 of R200 000 000			1	229 Residential stands serviced R38 166 667							Layout plan, engineering designs, programme and
	aar project)				& Infrastru pment	e Services		housing backlog	Estate extension 10 and 11 serviced	Matlosana by the Department of Human Settlements by 30 June 2021				2	229 Residential stands serviced R76 333 333							recons, invoices, minutes of site meetings. Close out
	t (Multi-Year				e Delivery & I Developm	ifrastructur								3	229 Residential stands serviced R114 500 000							report
	HSDGrant				Service	-								4	230 Residential stands serviced R152 833 333							
TL	Catalic		HOU2	Phala			5.26%	Servicing of residential stands with basic services (excluding		Facilitating the services of 283 residential stands (excluding electricity) at Matlosana	R47 166 667 of R200 000 000			1	70 Residential stands serviced							Layout plan, engineering designs,
	ct) Ca			SPI	tructure	ŝ		electricity) to address the housing backlog	electricity) at Matlosana Estate extension 11 serviced	Estate extension 11 as allocated to the City of	11200 000 000				R11 666 667 71 Residential stands							programme and recons, invoices,
	ar proje				nent	Servic		housing backlog	Estate extension in serviced	Settlements by 30 June 2021				2	serviced R23 500 000							minutes of site
	(Multi-Year				Delivery & Developm	ructure									71 Residential stands							meetings. Close out report
	ant (M				ice Del D	Infrast								3	serviced R35 333 333							
	I SDGri				Serv									4	71 Residential stands serviced							
OPERATIO										1			L [R47 166 667							
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
_	~	Budget Linkage	Item N: DPHS1	oche R	al Key Performance	nt Back to Basics		To ensure an effective	Indicators (KPI) Percentage of external audit	Answering 100% of all the directorate's audit	Budget R 0	Target / Adjustment	Base Line	Quarter 1	Target				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document.
Top Layer / Bottom Layer	tcome 9 - IDP Linkage / 5 Project ID.			BB Choche Responsible Person	titutional Key nt and Performance	agement Back to Basics		To ensure an effective external audit process (Exception report /	Indicators (KPI)	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the		Target / Adjustment	Base Line	Quarter 1	Target 100% Nr. received / Nr answered				Reason for Deviation	Planned Remedial Action	Comments	Evidence
Top Layer / Bottom Layer	tcome 9 - IDP Linkage / 5 Project ID.	N/A Budget Linkage		Choche R	nstitutional P	Vanagement		To ensure an effective external audit process	Indicators (KPI) Percentage of external audit queries answered within	Answering 100% of all the directorate's audit queries (exception report / communications)		Target / Adjustment	Base Line	1	Target 100% Nr. received / Nr answered 100% Nr. received / Nr				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters /
Top Layer / Bottom Layer	ational - Outcome 9 - IDP Linkage / Output 6 Project ID.			Choche R	Municipal Institutional Key Development and Performance	Vanagement		To ensure an effective external audit process (Exception report /	Indicators (KPI) Percentage of external audit queries answered within	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the		Target / Adjustment	Base Line	1	Target 100% Nr. received / Nr answered 100%				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters /
Top Layer / Bottom Layer	tcome 9 - IDP Linkage / 5 Project ID.		DPHS1	Choche R	nstitutional P	Financial Management	5.26%	To ensure an effective external audit process (Exception report / communications)	Indicators (KPI) 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	R0	Target / Adjustment	Base Line	1 2 3 4	Target 100% Nr. received / Nr answered 100% Nr. received / Nr				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes
Top Layer / Bottom Layer	ational - Outcome 9 - IDP Linkage / Output 6 Project ID.	NIA		Doche BB Choche R	nce Municipal Institutional Development and P	Financial Management		To ensure an effective external audit process (Exception report /	Indicators (KPI) Percentage of external audit queries answered within required time frame Directorate's SDBIP inputs provided before the 2021/22	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 Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May	R0	Target / Adjustment	Base Line	1 2 3	Target 100% Nr. received / Nr answered 100% Nr. received / Nr				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes Signed-off SDBIP planning template.
Top Layer / Bottom Layer	rational Operational - Outcome 9- IDP Linkage / Project ID.		DPHS1	Doche BB Choche R	nce Municipal Institutional Development and P	Financial Management	5.26%	To ensure an effective external audit process (Exception report / communications)	Indicators (KPI) Percentage of external audit queries answered within required time frame Directorate's SDBIP inputs	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 Providing the directorate's SDBIP inputs before	R0	Target / Adjustment	Base Line	1 2 3 4 1	Target 100% Nr. received / Nr answered 100% Nr. received / Nr answered				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes Signed-off SDBIP
TI Top Layer / Bottom Layer / Bottom Layer	ational - Outcome 9 - IDP Linkage / Output 6 Project ID.	NIA	DPHS1	Doche BB Choche R	nstitutional P	Financial Management	5.26%	To ensure an effective external audit process (Exception report / communications) To ensure that the all the directorates KPI's are catered for	Indicators (KPI) Percentage of external audit queries answered within required time frame Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	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 Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0	Target / Adjustment	Base Line	1 2 3 4 1 2	Target 100% Nr. received / Nr answered 100% Nr. received / Nr answered				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes Signed-off SDBIP planning template. Attendance Register
Top Layer / Bottom Layer	rational Operational - Outcome 9- IDP Linkage / Project ID.	NIA	DPHS1	the BB Choche BB Choche R	Good Governance Municipal Institutional and Public Development and P	Good Governance Financial Management	5.26%	To ensure an effective external audit process (Exception report / communications)	Indicators (KPI) Percentage of external audit queries answered within required time frame Directorate's SDBIP inputs provided before the 2021/22	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 Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May	R0	Target / Adjustment	Base Line	1 2 3 4 1 2 3 4 4 1	Target 100% Nr. received / Nr answered 100% Nr. received / Nr answered Credible 2021/22 SDBIP inpuls provided 3 Meetings attended				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes Signed-off SDBIP planning template. Attendance Register Notices. Agenda.
TI Top Layer / Bottom Layer / Bottom Layer	sational Operational Outcome 9- Dependential Outcome 9- Dependent D. Outcome 9- Dependent D.	NIA	DPHS1	the BB Choche BB Choche R	Good Governance Municipal Institutional and Public Development and P	Good Governance Financial Management	5.26%	To ensure an effective external audit process (Exception report / communications) To ensure that the all the directorates KPI's are catered for To attend to all LLF meetings	Indicators (KPI) Percentage of external audit queries answered within required time frame Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled Number of LLF meetings	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 Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0	Target / Adjustment	Base Line	1 2 3 4 1 2 3 4 1 2 3 4 1 2	Target 100% Nr. received / Nr answered 100% Nr. received / Nr answered				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes Signed-off SDBIP planning template. Attendance Register
TI Top Layer / Bottom Layer / Bottom Layer	rational Operational - Outcome 9- IDP Linkage / Project ID.	NA NA	DPHS1	the BB Choche BB Choche R	nce Municipal Institutional Development and P	Good Governance Financial Management	5.26%	To ensure an effective external audit process (Exception report / communications) To ensure that the all the directorates KPI's are catered for To attend to all LLF meetings	Indicators (KPI) Percentage of external audit queries answered within required time frame Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled Number of LLF meetings	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 Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0	Target / Adjustment	Base Line	1 2 3 4 1 2 3 4 4 1	Target 100% Nr. received / Nr answered 100% Nr. received / Nr answered Credible 2021/22 SDBIP inputs provided 3 Meetings attended 2 Meetings attended				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes Signed-off SDBIP planning template. Attendance Register Notices. Agenda. Attendance register.
TI Top Layer / Bottom Layer / Bottom Layer	sational Operational Outcome 9- Dependential Outcome 9- Dependent D. Outcome 9- Dependent D.	NA NA	DPHS1	toche BB Choche BB Choche BB Choche R	ance Municipal Good Governance Municipal Institutional c Institutional and Public Development and P	Institutional Good Governance Financial Management Capacity	5.26%	To ensure an effective external audit process (Exception report / communications) To ensure that the all the directorates KPI's are catered for To attend to all LLF meetings to ensure industrial harmony To ensure that the set goals	Indicators (KPI) Percentage of external audit queries answered within required time frame Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled Number of LLF meetings attended Number of SDBIP meetings	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 Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021 Attending 11 LLF meetings by 30 June 2021 Conducting 12 SDBIP meetings with senior	R 0	Target / Adjustment	Base Line	1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 1	Target 100% Nr. received / Nr answered 100% Nr. received / Nr answered - - - - Credible 2021/22 SDBIP inputs provided 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes Signed-off SDBIP planning template. Attendance Register Motices. Agenda. Notices. Agenda. Notices. Agenda.
TI Top Layer / Bottom Layer / Bottom Layer	rational Operational Operational Operational Outcome 9- IDP Linkage / Output 6 Project ID.	NIA NIA NIA	DPHS1	toche BB Choche BB Choche BB Choche R	ance Municipal Good Governance Municipal Institutional c Institutional and Public Development and P	errance Institutional Good Governance Financial Management Capacity	5.26% 5.26%	To ensure an effective external audit process (Exception report / communications) To ensure that the all the directorates KPI's are catered for To attend to all LLF meetings to ensure industrial harmony	Indicators (KPI) Percentage of external audit queries answered within required time frame Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled Number of LLF meetings attended	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 Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021 Attending 11 LLF meetings by 30 June 2021 Conducting 12 SDBIP meetings with senior	R 0	Target / Adjustment	Base Line	1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 1 2 2	Target 100% Nr. received / Nr answered answered				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes Signed-off SDBIP planning template. Attendance Register Notices. Agenda. Attendance register. Minutes
Part Top Layer / Bottom Layer /	sational Operational Outcome 9- Dependential Outcome 9- Dependent D. Outcome 9- Dependent D.	NA NA	DPHS1	toche BB Choche BB Choche BB Choche R	Good Governance Municipal Institutional and Public Development and P	Institutional Good Governance Financial Management Capacity	5.26% 5.26%	To ensure an effective external audit process (Exception report / communications) To ensure that the all the directorates KPI's are catered for To attend to all LLF meetings to ensure industrial harmony To ensure that the set goals	Indicators (KPI) Percentage of external audit queries answered within required time frame Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled Number of LLF meetings attended Number of SDBIP meetings with senior personnel in own	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 Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021 Attending 11 LLF meetings by 30 June 2021 Conducting 12 SDBIP meetings with senior	R 0	Target / Adjustment	Base Line	1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 1	Target 100% Nr. received / Nr answered 100% Nr. received / Nr answered - - - - Credible 2021/22 SDBIP inputs provided 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended				Reason for Deviation	Planned Remedial Action	Comments	Evidence Tracking document. Execution letters / notes Signed-off SDBIP planning template. Attendance Register Notices. Agenda. Attendance register. Notices. Agenda. Notices. Agenda. Notices. Agenda.

RATIO	`			<u>e</u>	e							Revised										
Bottom Laye	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsibl Person	Key Performanc	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
	ar		HOU3	Phala	nent	se	5.26%	Servicing of residential stands with basic services (excluding		Facilitating the services of 1 116 residential stands (excluding electricity) at Kanana	R 0			1	279 Residential stands serviced							Layout plan, engineering desigr
	(Multi-Year Catalic			ß	very &	Servio		electricity) to address the housing backlog	electricity) at Kanana extension 15 serviced	extension 15 as allocated to the City of Matlosana by the Department of Human				2	279 Residential stands	1						programme, minut of site meetings.
	ant (M ect) C				be Deli ure De	Incture		nodeling backlog		Settlements by 30 June 2021					serviced 279 Residential stands							Close out report
	HSDGrant (project)				Servia	Infrastru								3	serviced 279 Residential stands							_
	т				Infe	_								4	serviced							
	+		HOU4	Phala	nance lic	an	5.26%	To register Matlosana Housing needs beneficieries	Number of needs registered on the Matlosana Housing	Registering 1 200 beneficieries on the Matlosana Housing needs register for housing	R 0			1	300 Needs registered							Registration form Proof of captured
	Operational - Outcome 9 - Output 4	ΝA		Ъ	od Governa and Public	astructu ervices		to establish the current housing backlog	Needs Register	opportunities by 30 June 2021				2	300 Needs registered 300 Needs registered							information / registration from
	ag o				Good	Servi		Trousing backing						4	300 Needs registered	-						system.
			HOU5	hala	and	Sec	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				Consultations session with the occupants to complete							Social Economic Survey list.
	onal	_		SPF	nance icipatic	Servi		Dacking	residential stands at	Estate extention 10 from the Provincial					applications forms							Application forms
	Operati	ΝA			veri Part	Infrastructure Se			Matlosana Estate extention 10 from the Provincial	Department of Human Settlements by 30 June 2021				2	377 Applications approved							Submission list to province. HSS
	0				Good Go Public I	nfrastı			Department of Human Settlements					3	377 Applications approved 378 Applications approved							approval list.
			HOU6	ala		_	5.26%	To address the housing	Number of old municpal	Transferring at least 166 old municipal housing	R 249 000			4	Verification forms							Verification form
		WMZ		SP P	Public	Sec		backlog	housing stock transferred	stock by 30 June 2021				1	completed. Appointment of Transferring Attorney							Appointment lett attorney. Letter of
	onal	3P182			tion	Servi								2	Forward 166 applications to attorney	1						approved Title Deeds. Distribution
	Operati	25102320601PRP18ZZVM			vernano Participe	nfrastructure Se								3	166 Title Deeds received							list of owners
	0	02320			0 –	nfrastr									from the attorney 166 Title Deeds distributed							_
		25'			Good	-								4	to legal owners. R249 000							
	- 6		LAN1	etso	p		5.26%			Administering and finalizing at least 50% of all	R 0			1	50%							Application, Dee
	t			Sefany	nce an bation	ance		acquisition of municipal land to ensure the access of land	aduitions of municipal land administered and finalised	acquisition applications by 30 June 2021				2	Nr received / Nr resolved 50%							Sale / Lease, Council resolution
	nal - Ou Output	N/A		ő	verna	Boveri		for various uses						<u> </u>	Nr received / Nr resolved 50%							Transfer of Ownership annu
	rationa				ood Go Public F	Good Govern								3	Nr received / Nr resolved							_
	Ope				9 -	-								4	50% Nr received / Nr resolved							
			LAN2	lyetso			5.26%	To update and maintain a credible register of all land	Percentage of of all lease applications received and	Processing and finalising at least 50% of all lease applications within 90 days by 30 June	R 0			1	50% Nr of applications							Lease Register, Application forms
				Sefar	Public	0		leases, monitoring validity and escalations		2021					received/No finalised							_
	nal			O	nce and bation	mano		escalations						2	Nr of applications							
	peratio	N/A			overnanc	Gove									received/No finalised 50%							-
	ő				d Gow	Good								3	Nr of applications received/No finalised							
					Goo									4	50% Nr of applications]						
			LAN3				5.00%	T	N	Oradustica 40 constituents inconstituent as land	D 0				received/No finalised							O anter ata with
			LANS	anyets	and	8	0.20%	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	R U			1	3 Compliance inspections conducted							Contracts with leassees. Maps of
	tional	4		C Sefa	nance ticipati	ernan		leased land owned by the municipality,	agricultural purposes conducted	2021				2	3 Compliance inspections conducted			Τ				leased land Sigr inspection report
	Operat	N/A		-	tood Governance Public Participatic	Good Gove								3	3 Compliance inspections conducted	1						
	-				Good Publ	õ								4	3 Compliance inspections	1						-
			BS1	- Pi			5.26%	To ensure compliance with	Percentage of building	Resolving at least 35% of conducted building	R 0				conducted 35%							Register of
	_		·	smosei	tion tion	Nices		building regulations, standards and Municipal By-	contravention (to prevent submitting for legal action	inspections to monitor and enforce compliance with the building regulations and standards				1	Nr detected / Nr resolved 35%							contravention no served (letters
	ationa.	N/A		D Sele	emance articipatio	ure Ser		Laws	within 6 weeks from	across the CoM municipal area by June 2020				2	Nr detected / Nr resolved					ļ		annexed thereto)
	Opera	z			ood Gove Public Pa	Istructu			detection) resolved					3	35% Nr detected / Nr resolved							of contraventions submitted to lega
				1	Pu Go	Infras								4	35% Nr detected / Nr resolved	1				1		services

RATIONAL		1		9	e							Revised										
Bottom Layer Bottom Layer IDP Linkage / Droiser ID	Project ID. Budnet	Budget Linkage	Item Nr.	Responsible Person	Key Performanc	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
ational		NA	382	seng	Good Governance and Public Participation		5.26%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 70% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2021	R 0				70% Nr of plans received / Nr of plans assessed 70% Nr of plans received / Nr of plans assessed							Building Plan Register, Applica Forms, Building Circulation Form (per plan/s) proc payment
Oper		2			Good Govern Partic	Infrastructure Ser									70% Nr of plans received / Nr of plans assessed 70% Nr of plans received / Nr of plans assessed							_
ational		N/A	383	D Selemoseng	Good Governance and Public Participation	ure Services	5.26%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2021	R 0				100% Nr of bookings received / <u>No of booking attended</u> 100% Nr of bookings received / <u>No of booking attended</u>							Building Inspec request register
Open					Good Governs Partic	Infrastructu									100% Nr of bookings received / <u>No of booking attended</u> 100% Nr of bookings received / <u>No of booking attended</u>							_
-		1	īP1	C Sefanyetso	iance and Public Participation	ance	5.26%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 50% of all land use applications within 90 days by 30 June 2021	R 0			1	50% Nr of applications received / Nr of applications finalised 50% Nr of applications received / Nr of applications							Land Use Applications Register, City Matlosana Mu Planning Tribi Resolutions, Authorised Of
Operational		N/A			Good Governance and Pu	Good Govern								3	finalised 50% Nr of applications received / Nr of applications finalised 50% Nr of applications received							register of ap
														4	/ Nr of applications finalised							
Operational	251513852300RZ	2ZZZWM	'P2	D Selemoseng	Municipal Financial Viability	Financial Management	5.26%	To collect revenue to ensure sound financial matters		from building plan applications by 30 June	80% of R730 000 (R548 000)			1 2 3 4	R 137 000 R 274 000 R 411 000 R 548 000							Ledger Daily Recons Receipts
Operational	5		TP3	D Selemoseng	Municipal Financial Viability	Financial Management	5.26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of budgeted revenue from land use / development applications by 30 June 2021	75% of R386 000 (R289 500)			1 2 3 4	R 72 375 R 144 750 R 217 125 R 289 500							Ledger Daily Recons Receipts

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Service Delivery & Infrastructure Development (3)	15.8%
Municipal Institutional Development and Transformation (5)	26.3%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (0)	0.0%
Good Governance and Public Participation (11)	57.9%
	100%

IDP PRO	JECTS																					
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	are ne 9 -	AXI NX	LIB1	ıpana	nt e &	ance	5.26%	To address shortcomings by improving library services and	Shortcomings at various libraries improved according	Improving library services and maintenance at all 12 libraries	R 216 000			1	R 0							Reports to province. Reconcilliation
	able Sh Outcor utput 1	2283610h 522MM; 303300N		NS Man	Service Delivery Infrastructure Development	ovem		maintenance	to the approved project business plan	according to the operational activities				2	R 108 000							spreadsheet.
		3015228 5Z 015230		ź	ervice Infras Deve	Good Gov			business plan	on the approved project business plan by 30 June 2021				3	R 216 000							Proof of payment. Vote numbers.
T 1	0	301			š	ŭ	5.000/	-			B 007 000			4	R 0							D
IL.	ant - Output	NXP5	LIB2	mpana	ery & ire	ance	5.26%	To address supplementary improvements (shortcomings) at	Supplementary improvements at various	Improving supplementary shortcoming at all 12 libraries according to the	R 607 000			1	R 0							Reports to province. Reconciliation
	A Gra 9 - C	3600 ZWM		NS Mai	Delivitructu	overr		various libraries	libraries done	operational activities on the approved project business plan by 30 June				2	R 303 500							spreadsheet. Proof of payment.
	DOR, teame	15228 22		Ż	ervice Delivery Infrastructure Development	Good Gaw				2021				3	R 607 000							Vote numbers.
	no	30			ň	ğ								4	R 0							
OPERAT	IONAL					1						1										
Top Layer / Bottom Laye	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ome 9 -		DCD1	A Molawa	utional and ion	ement	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	R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters / notes
	onal - Outor Output 6	N/A		MM	nstitu nent rmati	Financial Manage		,		from the Auditor-General within the required time frame by 30 November 2020				2	100% Nr received / Nr answered							
	ratio				Aunicipal I Developr Transfo	inanci				2020				3	-							
	Ope				~	Ē								4	-							
BL			DCD2	lawa	loe	BOE	5.26%	To ensure that the all the directorates KPI's are catered fo	Directorate's SDBIP inputs	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is	R 0			1	-							Signed-off SDBIP
	tional	∢		MM Mo	vernar ublic	/ernar		ullectorates KFTS are catered to	SDBIP is tabled	submitted by 25 May 2021				2	-							planning template. Attendance Register
	Operational	N/A		×	ood Governan and Public Participation	Good Gow								3	-							
	0				99 Ц	õ								4	Credible 2021/22 SDBIP inputs provided							
BL	_		DCD3	awa	bin d		5.26%	To attend to all LLF meetings to		Attending 11 LLF meetings by 30	R 0			1	3 Meetings attended							Notices. Agenda.
	Operational	N/A		MM Mol	Municipal Institutional Jelopment a	nstitutional Capacity		ensure industrial harmony	attended	June 2021				2	2 Meetings attended							Attendance register. Minutes
	Opera	z		W	Municipal Institutional velopment : ansformati	Cap								3	3 Meetings attended							
	_				∃ E			-						4	3 Meetings attended							
BL	la		DCD4	blaw	nance lic ion	nance	5.26%	To ensure that the set goals of council are achieved		Conducting 12 SDBIP meetings with senior personnel in own directorate by	κU			1	3 Meetings conducted							Notices. Agenda. Attendance Register.
	Operational	ΝA		MMM	ood Governar and Public Participation	Boven			directorate conducted	30 June 2021				2	3 Meetings conducted 3 Meetings conducted							Minutes.
	Opt			-	ant ant Part	Good Gove								3	3 Meetings conducted 3 Meetings conducted							-
TL			PAR1	ani	-		5.26%	To advance aviation facilities to	Number of annual PC Pelser	Renewing the annual PC Pelser	R 5 000			4	_							Annual safety
	8	MRC		.wnqu	utiona t and tion	ance		the community and to comply with legislation	Airport licenses renewed	Airport license to obtain authority to				2	_					1		inspection on
	Compliance	20PR VM		D Rar	l Institu pment formati	overr		with regislation		operate an airport by 30 June 2021				3	_							equipment report. Inspection Notice.
	Corr	20102303320PI WM		_	Municipal Develop Transfo	Good Govern								4	PC Pelser Airport license renewed. R5 000							Invoice. Approved License.
BL			PAR2	buwani	e and ion	ce	5.26%	To manage the airport effectively to comply with legislation	conducted at the PC Pelser	Conducting 12 inspections at PC Pelser Airport to ensure aviation	R 0			1	3 Inspections conducted							Inspection Report
	Operational	NA		D Rami	sood Governance Public Participat	ovemar			Airport	Pelser Airport to ensure aviation safety by 30 June 2021				2	3 Inspections conducted							
	Oper	~			d Gov blic P.	Good Gov								3	3 Inspections conducted							
					Goo Pi	Ð								4	3 Inspections conducted							

OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	al	PRP3	PAR3	ouwani	nance ic on	lance	5.26%	To host annual arbour event for the community of Matlosana	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by 30 September	R 26 000			1	1 Arbour Day event hosted. R26 000							Report to council and province. GO40.
	eration	20302280610PF 9ZZWM		D Ramt	ood Governan and Public Participation	Soverr		(educational project) to promote a sustainable environment		2020				2	-							Invoices
	Q	3022 92		0	and C Part	Good Gov		a sustainable environment						3	-							_
TL		20	REF1	SiS	0 -	0	5.26%	To provide basic municipal	The percentage of	Providing at least 85% of households	R 0			4	-							Register. Town maps.
	ne 9 -			Pless	& pment	Seo	0.2070	services (National Key	households in the CoM area	in the CoM area with access to basic				2	_							- rogiotor. rommapo.
	Outcoi it 2			Tdu	livery evelo	Servi		Performance Indicator)	provided with access to basic level of refuse removal	level of refuse removal by 30 June 2021				3	-							
	National KPI - (Outpu	N/A			Service Delivery & Infrastructure Developm	Infrastructure								4	85% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal							
BL			HEA1	/ane	_	~	5.26%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R 0			1	2 Health programmes							Notice
	nal			otsoen)	nstitutiona ment and mation	Capacity		and improve health of employees	promotions programmes conducted	programmes as identified by 30 June 2021				2	conducted 2 Health programmes							Programme Attendance Register Lesson Plan
	Operatio	NA		M MN	unicipal Ins Developme Transform	utional								3	conducted 2 Health programmes conducted							Report
	_				Muni Dev Tr	Institu								4	2 Health programmes conducted							
TL			HEA2	ane	P		5.26%	To ensure compliance with		Administrating the annual COIDA	R 3 400 000			1	-							RoE
		0		soeny	entai			Compensation of Occupational and Injuries Deases Act	process administrated	assessment process by 30 June 2021				2	-							COIDA assessment document
		HZZC		1 Mot	mqola n	ance		(COIDA) to prevent legal						3	-							Requisition
	Compliance	15052306620PRMRCZZHO		WN	stitutional Devel Transformation	Good Governar		litigations						4	Receipt of RoE. Complete COIDA documentation and awaiting assessment.							Proof of payment
		15052			Municipal In	9								4	Complete requisitions forms. Finalize COIDA payment. R3 400 000							
BL			LIB3	oana	P		5.26%	To present awareness	Number of awareness	Presenting 288 awareness	R 0			1	36 Programmes /							Notices.
	-			Mam	ce an ation	ation		programmes by promoting library awareness amongst	programmes and events presented at libraries and	programmes and events at libraries and other venues in the CoM					events presented 36 Programmes /							Attendance Register. Progress report.
	ationa	ΝA		NS	ernan articip	articip		adults, learners and youth	other venues	municipal area by 30 June 2021				2	events presented		-					
	Oper	~			Good Goveri Public Part	Public Partici								3	108 Programmes / events presented							
					Pu Goo	Pu								4	108 Programmes / events presented							
BL			MUS1	rden	and	Ę	5.26%	To provide an educational	Number of consultation	Conducting at least 45 consultation	R 0			1	-							Consultation proof
	onal			n Heel	ance	cipatic		services to ensure community participation, empower	sessions conducted	sessions with educators, students, reseachers and general public upon				2	10 Sessions conducted							forms
	Operatic	NA		H var	Good Governano Public Participa	Public Partici		communities and to capacitate students		request to promote heritage awareness and disseminate				3	15 Sessions conducted							
	-				Good Publ	Publ				educational content by 30 June 2021				4	20 Sessions conducted							
BL			MUS2	den	and	R	5.26%	To provide an educational	Number of lifelong skills	Presenting / facilitating at least 6	R 0			1	-							Attendance register.
	onal			Heer	lance cipati	cipatic		services to ensure community participation, empower	development programs presented	lifelong skills development programs to adults and youth to empower them				2	-							Photographic evidence.
	Operatio	N/A		Hvan	sood Govern Public Parti	olic Parti		communities and to capacitate students		to develop entrepreneurial and life skills by 30 June 2021				3	3 Programmes presented / facilitated							
					Good Put	Public								4	3 Programmes presented / facilitated							
BL			MUS3	erden	e and tion	tion	5.26%	To provide an educational services to ensure community	Number of educational programs presented	Presenting at least 30 educational programs to learners and adults to	R 0			1	-							Museum / site booking form. Photos
	ational	٨		an He	manc	rticipa		participation, empower		expand their knowledge of SA history				2	- 10 Drogrog							_
	Opera	N/A		Hvan	d Governan Jblic Particip	Public Partici		unemployed youth, women and disabled persons and to		and cultural heritage in general and that of e CoM municipal area in				3	10 Programmes presented 20 Programmes							_
					Goo Pi	Pſ		capacitate learners		particular by 30 June 2021				4	presented							

FINAL 2020/21 SDBIP

OPERA	TIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	_		MUS4	rden	ance	-	5.26%			Convening 5 heritage awareness	R 0			1	1 Project convenied							Programme.
	ationa	٨		Hee	vernar Public ipation	ublic		by promoting heritage awareness		projects to disseminate knowledge regarding heritage and promote				2	1 Project convenied							Photographic evidence.
	Dpera	Z		Hvan	od Gove and Pu Particip	Pul				cultural heritage and national unity by				3	1 Project convenied							
	0			4	Goo	4				30 June 2021				4	2 Projects convenied							
BL	al		SP01	gwe	ance	ance	5.26%	To ensure sound sport administration		Conducting 3 sport council meetings	R 0			1	-							Notices & Agendas.
	ations	¥,		v Sor	Public	vema		administration		to ensure the smooth running of sport clubs by 30 June 2021				2	1 Meeting conducted							Attendance register. Minutes.
	Cpera	z		-	and For and Fo	ood Go								3	1 Meeting conducted							
	0				Goo F	Goo								4	1 Meeting conducted							
BL		777	SP02	igwe	8	u	5.26%	To co-ordinating sport events in		Co-ordinating 2 sport events in	R 246 000			1	-							Invites.
	onal	0RFZ M		v Sor	ernan Iblic ation	icipat		collaboration with sport clubs, federations and non-		collaboration with sport clubs, federations and non-governmental				2	-							Notice. Programme of sport
	berati	0257 ZWN			Gove Tricipi	Part			governmental organisations	recerations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2021				3	1 Event co-ordinated R123 000							events. Photos.
	op	302014			Good ar Par	Public		develop sport in the CoM municipal area						4	1 Event co-ordinated R246 000							Invoices. GO40
			KPI's 19				100%															

KPI's 19 TL 5 BL 14 OPERATIONA

DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

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

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

Revised Top Layer / Bottom Layer Key Performance Area (KPA) Weighting IDP Linkage Project ID. spons ible Person Back to Basics Budget Linkage Item Nr. Key Performance Target / **Quarterly Projected** Rating Quarterly Actual ctual Expenditur Portfolio of Objectives Annual Performance Target Budget Base Line Quarter Reason for Deviation Planned Remedial Action Comments Indicators (KPI) Adjustmen Target Key Achievement Revenue Evidence Budget 4.0% To ensure an effective external Answering 100% of all the 100% Percentage of externa R 0 Tracking audit process (Exception report / directorate's audit queries Nr. received / Nr Municipal Institutional Development and Transformation audit queries 1 document Financial Management ome E communications) answered within (exception report / Execution letters answered Operational - Outco Output 6 required time frame ommunications) received 100% notes ΝA from the Auditor-General 2 Nr. received / Nr within the required time answered frame by 30 November 2020 3 4 DLED2 4.0% To ensure that the all the Directorate's SDBIP Providing the directorate's R 0 1 Signed-off SDBIP 9 Good Governance directorates KPI's are catered for inputs provided before SDBIP inputs before the Good Governanc and Public Participation planning template 2 Operational Ξ the 2021/22 SDBIP is 2021/22 SDBIP is submitted Attendance NA tabled by 25 May 2021 3 Register Credible 2021/22 SDBIF 4 inputs provided Municipal Institutional Development and Transformation Attending 11 LLF meetings 4.0% TL. To attend to all LLF meetings to Number of LLF R 0 1 3 Meetings attended Notices. Agenda. LL Fourie Institutional Capacity ensure industrial harmony meetings attended by 30 June 2021 Attendance Operational 2 2 Meetings attended reaister. Minutes ΝA 3 Meetings attended 3 4 3 Meetings attended DLED4 4.0% To ensure that the set goals of Number of SDBIP Conducting 12 SDBIP Notices. Agenda. R 0 1 3 Meetings conducted Good Governance Good Governand and Public Participation council are achieved meetings with senior meetings with senior Attendance Operational 3 Meetings conducted 2 H personnel in own directorate Register. Minutes. NA personnel in own 3 Meetings conducted directorate conducted by 30 June 2021 3 4 3 Meetings conducted BI DLED5 4.0% To regulate informal trading The Street Trading By- Reviewing and approving the R 0 Review the current Street Draft Street 1 Public within the jurisdictional area of Law reviewed and Street Trading By-Law by 30 Trading By-Law Trading By-Law. Ξ the City of Matlosana in a June 2021 Reviewed Street approved Present the reviewed d Governance and P Participation Good Governance Trading By-Law. manner that recognises and Street Trading By-Law to 2 Operational enhances the Citv's Notice Attendance the relevant structures ٨N constitutional and other statutory Register of Workshop the reviewed obligations workshop. Council 3 Street Trading By-Law resolution with Councillors Good Street Trading By-Law 4 approved by Council DLED6 4.0% Number of reports on Submitting 4 reports on 1 Report on Corporate Corporate Social LL Fourie To promote employment, Corporate Social Investment Social Investment /Soca . Investment /Socal advance social and economic Corporate Social 1 Investment /Socal /Socal Labour Plan projects Labour Plan projects Labour Plan welfare, contribute to transforming the mining industry Labour Plan projects implemented to Council by implemented submitted projects and ensure that mining implemented 30 June 2021 implementation 1 Report on Corporate and Public Parti companies contribute to the submitted to Council plan. Reports. Social Investment /Socal Good Governance development of the areas where by 30 30 June 2021 2 Council resolution Labour Plan projects Operational they operate implemented submitted ٨N 1 Report on Corporate ance Social Investment /Soca 3 Labour Plan projects Good Goverr implemented submitted 1 Report on Corporate Social Investment /Socal 4 Labour Plan projects implemented submitted LED1 4.0% To create jobs to reduce Number of permanent Creating 200 permanent / 10 Jobs created Attendance TL KPI Output 1 J Danxa Public Participation Local Economic Development unemployment and enhance / sustainable jobs sustainable jobs which Register 80 Jobs created 2 local economic development which exceed 3 exceed 3 months through the Confirmation letter National K Outcome 9 - (3 N/A activities months Municipality's local economic 60 Jobs created 3 development initiatives 50 Jobs created 4 including capital projects by

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ΤL	ne 9	85102281220PRP28ZZWM	LED2	J Danxa	nomic nent	pation	4.0%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matlosana area by 30 June 2021	R 2 000			1	- 2 Cooperative and 6 SMME's R800							Cooperative certificate/Pty certificate Report & Council
	Outcon	81220PI			ocal Eco Develop	Public Partici		three spheres of government						3	1 Cooperative and 6 SMME's R1 500							Resolution
		851022			3-	Put								4	1 Cooperative and 4 SMME's R2 000							
BL			LED3	Danxa	oment	_	4.0%	To conduct consultations meeting to share information	Number of LED consultation meetings	Conducting 12 LED consultation meetings with	R 0			1	-							Notice & Attendance
	ional	4			Develo	ticipation		with all relevant stakeholders aimed at the economic revitalisation of these areas to	conducted with stakeholders	stakeholders by 30 June 2021				2	4 Meetings conducted							Register. Minutes
	Operat	N/A			conomic	Public Partic		support the development of Small Enterprises, cooperatives						3	4 Meetings conducted							
					Local Ec	2		and Small, Micro and Medium Enterprises (SMMEs), to grow						4	4 Meetings conducted							
BL			LED4	Danxa	ment		4.0%	To manage the informal economy by providing an	Number of informal street traders	Registering at least 100 street traders informal street	R 0			1	25 Street traders registered							Street Traders register.
	tional			٦ 	Develop	cipation		enabling platform for the local informal sector by implementing	registered to transformed and capacitated them into	traders to transformed and capacitated them into formal				2	25 Street traders registered							
	Operati	N/A			onomic	Public Parti		a set of operational and management initiatives to transform and capacitate	formal local business	local business investors by 30 June 2021				3	25 Street traders registered							
					Local Ec	Pu		informal street traders to formal local buniness investors						4	25 Street traders registered							_
BL		8ZZW	LED5	Janxa		5	4.0%	To conduct workshops to capacitate SMME's and	Number of SMME workshops conducted	Conducting 4 SMME workshops to capacitate	R 100 000			1	-							Notice & Attendance
	Operational			ſ	Local Economic Development	articipati		cooperatives to enhance enterprise development	to capacitate SMME's and cooperatives	SMME's and cooperatives by 30 June 2021				2	1 Workshop conducted R25 000							Register. Minutes
	Open	85102320601PRP2 M			Local E Devel	Public Partici								3	2 Workshop conducted R75 000 1 Workshop conducted							_
BL		8510	TOU1	xa	~	<u> </u>	4.0%	To conduct consultations	Number of marketing	Implementing 4 marketing	R0			4	R100 000 1 Marketing initiative							Marketing
	_			J Dar	Viability & nt	ement		meeting to share information with all relevant stakeholders	initiatives implemented	initiatives by 30 June 2021				1	implemented 1 Marketing initiative							initiative implementation
	erational	N/A			l Financial Vi Management	Manag		aimed at the economic revitalisation of these areas to support the development of						2	implemented 1 Marketing initiative							plan. Physical evidence of implemented
	Oper				iicipal Fi Mar	Financial		Small Enterprises, cooperatives and Small, Micro and Medium						3	implemented 1 Marketing initiative							initiaitve
BL			TOU2	9	Mur	-	4.0%	Enterprises (SMMEs), to grow To conduct tourism programmes	Number of tourism	Conduting 2 tourism	R0			4	implemented							Tourism
	onal		1002	J Dan	inancial y & ment	lagemei	1.070	to increase market penetration of local content on the continent		programmes to improve access to tourism high				2	1 Tourism programme conducted							programme plan. Notices.
	Operati	N/A			nicipal Finan Viability & Management	incial Mar		and globally, grow indusry networks, and grow audience	access to tourism high potentioal areas	potentioal areas by 30 June 2021				3	-							Attendance register. Physical
BI			TOU3	65	ž	Finan	4.0%	consumption of local content To facilitate the Matlosana	Number of Matlosana	Facilitating the	R0			4	1 Tourism programme conducted							evidence of implemented Matlosana
DL	tional		1003	J Danx	omic tent	ipation	4.0%	Agricultural Production and Fresh Produce Market in terms	Agricultural markets	implementation of 2	ĸu			1	- 1 Matlosana Agricultural							Agricultural market plan. Notices.
	Operatio	N/A			ocal Econ Developm	ic Partic		of food security and to provide a trading platform	lacintated	Matlosana Agricultural markets by 30 June 2021				3	market facilitated							Attendance register. Physical
	0				ĎĔ	Public								4	1 Matlosana Agricultural market facilitated							evidence of implemented
BL		WMZZC	COM1	akgetha	Viability nt	ment	4.0%	To increase marketing initiatives in all sectors for local economic development and growth and the	Rand value spent on marketing activities	Spending on marketing activities according to Marketing Plan by 30 June	R 630 000			1	15% R94 500							Invoices. Expenditure Vote. Marketing
	rational	COW1 COM1 1881 102300120PRMRCZZ2WM N MARCZZ2WM N N Makgatha	nancial lageme	Manager		development and growth and the expansion of the tourism sector		2021				2	35% R220 500							programme. Item and resolution		
	Oper	2300120			icipal Fir & Man	nancial 1								3	50% R315 000 100%							_
		8510.			Muni	Ē								4	100% R630 000							

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BL		1	COM2	etha	~8	-	4.0%	To promote the city and communicate programmes to	Number of external newsletters compiled	Compiling and distributing 6 external newsletter regarding	R 0			1	1 Newsletter compiled and distributed							Invoices. Expenditure Vote.
	-			N Makg	Viability -	emen		ensure a well informed	and distributed	Council affairs to the					2 Newsletters compiled							Marketing
	ational	N/A		z	gemei	Manag		community	regarding Council affairs to the	community by 30 June 2021				2	and distributed							programme. Distribution list for
	Oper	2			al Fine Mana				community					3	1 Newsletter compiled and distributed							external newsletter. Item
					Municipal Financial V Managemer	Financial								4	2 Newsletters compiled and distributed							and resolution. Copy of
BL			COM3	getha			4.0%	To distribute internal & external newsletters to ensure	Number of internal newsletters compiled	Compiling & distributing 6 internal newsletters to all	R 0			1	2 Newsletters compiled and distributed							Invoices. Expenditure Vote.
	nal			N Makg	Municipal Institutional Development and Transformation	ipation		transparency with Council affairs		employees of Council by 30				2	1 Newsletter compiled and distributed							Marketing programme.
	Operation	N/A			ipal Ins elopme ansform	Public Participation								3	2 Newsletters compiled and distributed							Distribution list for external
	0				Munio Dev Tr	Publi								4	1 Newsletter compiled							newsletter. Item and resolution.
BL			FPM1	inie			4.0%	To provide an enabling	The Market By-Law	Reviewing and approving the	R 0				and distributed Review the current							Copy of Draft Market By-
				LL Fo	Public			environment at the Matlosana Fresh Produce Market and to	reviewed and approved	Market By-Law by 30 June 2021				1	Market By-Law							Law. Reviewed Market By-Law.
	ional	_			ce and ation	emance		comply with legislation						2	Present the reviewed Market By-Law to the relevant structures							Notice. Attendance Register of
	Operational	N/A			Governance and Public Participation	Good Gover								3	Workshop the reviewed Market By-Law with							workshop. Council resolution
					Good G	ы В С									Councillors Market By-Law approved							_
-								-						4	by Council							
BL			FPM2	abodu			4.0%	To provide an enabling environment at the Matlosana	Number of OHS recommendation	Resolving at least 80% of all Occupational Health &Safety	RO			1	80% Nr of recommendations							Monthly Occupational
				Ram	pmen	_		Fresh Produce Market and to comply with legislation	implemented at the FPM to ensure an	recommendation by 30 June 2021					received / Nr resolved 80%							Health and Safety recommendation.
	ional	4			nic Develo	Public Participation		comply with legislation	regulatory environmen					2	Nr of recommendations received / Nr resolved							Proof of resolved recommendations
	Operat	N/A			Economic	blic Par								3	80% Nr of recommendations							
					Local Ec	Pu									received / Nr resolved 80%							_
														4	Nr of recommendations received / Nr resolved							
BL			FPM3	mabodu	pment	c	4.0%	To regulates the conduct of market agents	Number of market agents renewed their	ensure that 5 market agents	R 0			1	Correspondence with Market Agents							Correspondence with Market
	nal			L Rar	Develo	cipatio			operating licences at APAC	have renewed their operating licences at APAC to comply				2	Follow-up correspondence with							Agents. Follow-up correspondence.
	Operational	NA			omic	Partic				with the Agricultural Produce Agents Act by 30 June 2021				2	Market Agents							Copies of the renewed operating
	ő				al Econe	Public Participation				rigents not by 50 build 2021				3	5 Market Agents operating licenses renewed							licenses of the 5 Market Agents
					Local			-						4	-							
BL	al	FPMR	FPM4	abodt	ancial & ∍nt	art –	4.0%	To promote the fresh produce market to ensure a well informed	Rand value spent on fresh produce market	Spending on fresh produce market programmes by 30	R 249 000			1	25% R62 250							Invoices. Expenditure
	Operational	80052300130FPMR CZZWM		L Ram	inicipal Finan Viability & Management	Financial Management		community	programmes	June 2021				2	50% R124 500 75% R186 750							Vote(GO 40). Marketing
	Ope	05230 CZ			unicipal Viabil Manage	Mana								3	100% R249 000							programme.
BL		280	FPM5	4a	ت ه		4.0%	To collect revenue to ensure	Rand value revenue	Collecting revenue from	R 0			4	25% R							Attendance GO40 / Income
<u> </u>	nal	0RFZ M		W Maponya	nancié 8 nent	al nent		financial sustainability	collected from rental	rental estate by 30 June				2	50% R							Vote. Receipts.
	Operational	40088 722WI		N N	iicipal Finan Viability & Aanagemen	Financial Management			estate	2021				3	75% R							FreshMark System printout
	õ	80051400880RFZZ ZZZWM			Munici V Mai	Mai.								4	100% R							
BL		2	FPM6	nya	cial		4.0%	To collect revenue to ensure	Rand value revenue	Collecting revenue from	R 82 000			1	25% R20 500							GO40 / Income
	tional	390RF VM		W Maponya	Finan ity & sment	Icial		financial sustainability	collected from ripening and cooling rooms	ripening & cooling rooms by 30 June 2021				2	50% R41 000							Vote. Receipts. FreshMark System
	Operational	80051400890RFZZ ZZZWM		>	nicipal Finan Viability & Managemen	Financial Management								3	75% R61 500							printout
	2	800			un v	2								4	100% R82 000							

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	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	Qua	rterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	_	RZZ	FPI	M7	onya	ncial It	±	4.0%	To collect revenue to ensure financial sustainability		Collecting revenue from market commission (dues) by	R 25 000 000			1	25%	R6 250 000							GO40 / Income Vote. Receipts.
	tional	6200	MM		Map	Finar lity & emen	ncial emen		linanciai sustainabiity		30 June 2021				2	50%	R12 500 000	1						FreshMark System
	Dera	800513806200F	22		>	icipal Viabil fanag	Final								3	75%	R18 750 000]						printout
		8008				un M	2								4	100%	R25 000 000]]
BL	_	GZ	FPI	M8	onya	ncial It	-	4.0%	To collect revenue to ensure financial sustainability		Collecting revenue from f rental of carriages by 30 June	R 17 000			1	25%	R4 250							GO40 / Income
	tiona	300S	M		Map	Finar lity & emer	ncial		nnanciai sustainability	carriages	2021				2	50%	R8 500]						Vote. Receipts. FreshMark System
	Dera	80051420300S	222		>	icipal Viabil fanag	Final								3	75%	R12 750	1						printout
		8005				un V	≥								4	100%	R17 000]]
			K	PI's 25				100%	6															

KPI's 25 TL 4 BL 21