

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

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

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

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------|--|----------------|----------|--------------------|--|-------------------------|-----------|---|--|--|------------------------------------|------------------------------------|-----------|---------|--|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|-----------------------|--|
| Top / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| TL | IDP - Grant Funding - Outcome 9 - Output 1 | | MM1 | TSR Nkhumise | Municipal Financial Viability & Management | Infrastructure Services | 2.94% | MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of | 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 | 85% of R166 800 300 (R141 780 255) | | | 1 | 5% R8 340 015 | | | | | | | | Excel spreadsheet |
| | | | | | | | | | | | | | | 2 | 30% R50 040 090 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 60% R100 080 180 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 85% R141 780 255 | | | | | | | | |
| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
| Top / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| TL | Operational - Outcome 9 - Output 6 | N/A | MM2 | TSR Nkhumise | Municipal Institutional Development and Transformation | Financial Management | 2.94% | To ensure an effective external audit process (Exception report) | Percentage of external audit queries answered within required time frame | Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020 | R 0 | | | 1 | 100% Nr received / Nr answered | | | | | | | | Tracking document. Management response |
| | | | | | | | | | | | | | | 2 | 100% Nr received / Nr answered | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| TL | Operational | N/A | MM3 | TSR Nkhumise | Good Governance and Public Participation | Good Governance | 2.94% | To ensure that the all the directorates 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 | - | | | | | | | | Signed-off SDBIP planning template. Attendance Register |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2021/22 SDBIP inputs provided | | | | | | | | |
| TL | Compliance | N/A | MM4 | TSR Nkhumise | Municipal Institutional Development and | Institutional Capacity | 2.94% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 11 LLF meetings by 30 June 2021 | R 0 | | | 1 | 3 Meetings attended | | | | | | | | Notices. Agenda. Attendance register. Minutes |
| | | | | | | | | | | | | | | 2 | 2 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | | |
| TL | Compliance | N/A | MM5 | TSR Nkhumise | Good Governance and Public Participation | Good Governance | 2.94% | To ensure that the set goals of council are achieved | Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted | Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2021 | R 0 | | | 1 | 3 Meetings conducted | | | | | | | | Notices. Agenda. Attendance Register. Minutes. |
| | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | | | |
| BL | Compliance | N/A | PMS1 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.94% | To approve the 2019/20 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA | 2019/20 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager | Approving the 2019/20 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August 2020 | R 0 | | | 1 | 2019/20 Annual Performance Report (Unaudited Annual Report) approved | | | | | | | | 2019/20 Annual Performance Report. MM signed-off. MM letter to AG. |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
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| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| BL | Compliance | N/A | PMS2 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.94% | To table the Draft 2019/20 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA | Draft 2019/20 Annual Report (Unaudited) tabled before Council | Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September 2020 | R 0 | | | 1 | Draft 2019/20 Annual Report (Unaudited) tabled | | | | | | | | 2018/19 Annual Performance Report. Council Resolution |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
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| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | Compliance | N/A | PMS3 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.94% | To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA | Audited 2019/20 Annual Report tabled before Council | Tabling the Audited 2019/20 Annual Report before Council by 31 January 2021 | R 0 | | | 1 - 2 - 3 2019/20 Audited Annual Report tabled 4 - | | | | | | | 2018/19 Audited Annual Report . Council Resolution | |
| TL | Compliance | N/A | PMS4 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.94% | To approve the 2020/21 Mid-Year Assessment Report to comply with section 72 of the MFMA | 2020/21 Mid-Year Assessment Report approved by the Executive Mayor | Approving the 2020/21 Mid-Year Assessment Report by the Executive Mayor by 23 January 2021 | R 0 | | | 1 - 2 - 3 2020/21 Mid-Year Assessment Report approved 4 - | | | | | | | MM Resolution. Council Resolution | |
| BL | Compliance | N/A | PMS5 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.94% | To table the draft 2021/22 SDBIP to comply with legislation | Draft 2021/22 SDBIP tabled by Council | Tabling the draft 2021/22 SDBIP by Council by 31 May 2021 | R 0 | | | 1 - 2 - 3 - 4 Draft 2021/22 SDBIP | | | | | | | Draft 2020/21 SDBIP. Council Resolution | |
| TL | Compliance | N/A | PMS6 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.94% | To approve the final 2021/22 SDBIP to ensure compliance with legislation | Final 2021/22 SDBIP approved by Executive Mayor | Approving final 2021/22 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2021 | R 0 | | | 1 - 2 - 3 - 4 Final 2021/22 SDBIP approved | | | | | | | | Executive Mayor Signature |
| TL | Outcome 9 - Output 1 | N/A | PMS7 | OC Powrie | Good Governance and Public Participation | Good Governance | 2.94% | To sign the 2021/22 Performance Agreements to comply with legislation | Number of 2021/22 Performance Agreements with section 54A and 56 employees signed | Signing eight 2021/22 performance agreements with section 54A & 56 employees by 30 June 2021 | R 0 | | | 1 - 2 - 3 - 4 2021/22 Performance Agreements signed | | | | | | | | Signed Agreements MM Resolution |
| TL | National KPI - Outcome 9 - Output 6 | N/A | PMS8 | N Lesage | Good Governance and Public Participation | Institutional Capacity | 2.94% | The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator) | Number of male employees on the first three highest levels of management | Employing 31 male employees on the first three highest levels of management by 30 June 2021 (Excluding section 54A and 56 employees) | R 0 | | | 1 - 2 - 3 - 4 Black - 2 White 3 Coloured - 1 Indian - 0 | | | | | | | | Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by |
| TL | National KPI - Outcome 9 - Output 6 | N/A | PMS9 | N Lesage | Good Governance and Public Participation | Institutional Capacity | 2.94% | The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator) | Number of female employees on the first three highest levels of management | Employing 9 female employees on the first three highest levels of management by 30 June 2021 (Excluding section 54A and 56 employees) | R 0 | | | 1 - 2 - 3 - 4 Black - 9 White - 1 Coloured - 0 Indian - 0 | | | | | | | | Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by |
| TL | Compliance - Outcome 3 - Output 1 | N/A | IDP1 | S Ouwerkamp | Good Governance and Public Participation | Good Governance | 2.94% | To give effect to the 2021/22 IDP Process Plan | Number of 2021/22 IDP Process Plan tabled in Council | Tabling the 2021/22 IDP Process Plan in Council by 31 August 2020 | R 0 | | | 1 2021/22 IDP Process Plan tabled 2 - 3 - 4 - | | | | | | | | 2020/21 IDP Process Plan. Council Resolution |

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| 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 | - | | | | | | | Notice. Agenda. Minutes and Attendance register. Photos | |
| | | | | | | | | | | | | | | 2 | 1 Community consultations meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Community consultations meeting conducted | | | | | | | | |
| 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 | - | | | | | | | Notice. Agenda. Minutes and Attendance register. Photos | |
| | | | | | | | | | | | | | | 2 | 1 Rep Forum meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Rep Forum meeting conducted | | | | | | | | |
| 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 | - | | | | | | | Draft 2020/21 IDP Amendments. Council Resolution | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | Draft 2021/22 IDP Amendments tabled | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| BL | Outcome 9 - Output 1 | N/A | IDP5 | S Ouwencamp | Good Governance and Public Participation | Public Participation | 2.94% | To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community | Public comments invited by Council after tabling of the draft 2021/22 IDP Amendments | 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 | - | | | | | | | Advertisement Public comments (if any) | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Public comments invited | | | | | | | | |
| 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 | - | | | | | | | Final 2020/21 IDP Amendments. Council Resolution | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Final 2021/22 IDP Amendments approved | | | | | | | | |
| 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 | Number of Risk management report submitted to the Risk Management Committee | Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2021 | R 0 | | | 1 | 1 Risk management report submitted | | | | | | | Programme Notice & Attendance Register. Minutes. Report to Risk Committee | |
| | | | | | | | | | | | | | | 2 | 1 Risk management report submitted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Risk management report submitted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Risk management report submitted | | | | | | | | |
| TL | Compliance | N/A | RIS2 | M Moabelo | Municipal Institutional Development and Transformation | Good Governance | 2.94% | To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation | Number of Risk Assessment conducted on strategic and operational risks | Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2021 | R 0 | | | 1 | 1 Risk Assessment conducted | | | | | | | Notice. Risk register. Attendance register. | |
| | | | | | | | | | | | | | | 2 | 1 Risk Assessment conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Risk Assessment conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Risk Assessment conducted | | | | | | | | |
| TL | Compliance | N/A | RIS3 | M Moabelo | Good Governance and Public Participation | Good Governance | 2.94% | To revise the Risk Register to determine the linkage between departmental objectives and risk activity | Risk Register revised and approved to determine the linkage between departmental objectives and risk activity | Revising the 2020/21 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2021/22 Risk Register by 30 June 2021 | R 0 | | | 1 | - | | | | | | | Risk register. Notices. Attendance register. Risk Assessment report. Resolution | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2020/21 Risk Register revised and 2021/22 Risk Register approved | | | | | | | | |

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| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | 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 | 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 | 2020/21 Risk Management Committee Charter approved by Risk Committee | | | | | | | | 2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution. |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2021/22 Risk Management Implementation Plan approved Municipal Manager | | | | | | | | |
| BL | Compliance | N/A | MPAC1 | K 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 | 3 Public participation meetings conducted | | | | | | | Notice. Agenda. Attendance registers. Minutes. | |
| | | | | | | | | | | | | | | 2 | 3 Public participation meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 10 Public participation meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Public participation meetings conducted | | | | | | | | |
| BL | Compliance | N/A | MPAC2 | K Moipolai | Good Governance and Public Participation | Good Governance | 2.94% | To issue MPAC progress reports to ensure compliance with legislation | Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council | Issuing 4 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2021 | R 0 | | | 1 | 1 MPAC reports issued | | | | | | | Process Reports. Council Resolution | |
| | | | | | | | | | | | | | | 2 | 1 MPAC reports issued | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 MPAC reports issued | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 MPAC reports issued | | | | | | | | |
| BL | Compliance | N/A | MPAC3 | K Moipolai | Good Governance and Public Participation | Public Participation | 2.94% | To enhance public participation on the results of the Annual Report to comply with legislation | Number of public participation meetings conducted on the results of the Annual Report | Conducting 1 public participation meeting on the results of the Annual Report by 31 March 2021 | R 0 | | | 1 | - | | | | | | | Advertisement/Notice for public participation. Attendance registers. Public comments. | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Public participation meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| TL | 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 | - | | | | | | | Oversight Report. Council Resolution | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2019/20 Oversight Report tabled | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| TL | 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 | 3 Meetings conducted | | | | | | | Notice. Agenda. Attendance registers. Minutes. | |
| | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meeting conducted | | | | | | | | |
| BL | Compliance | N/A | IA1 | M Steiro | Good Governance and Public Participation | Good Governance | 2.94% | To issue audit of performance information reports to ensure compliance with legislation | Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved | Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2021 | R 0 | | | 1 | 4th Quarter report of 2019/20 performance information | | | | | | | Quarterly report. Notice, Minutes & Attendance Register | |
| | | | | | | | | | | | | | | 2 | 1st Quarter report of 2020/21 performance information | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2nd Quarter report of 2020/21 performance information | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3rd Quarter report of 2020/21 performance information | | | | | | | | |
| BL | Compliance | N/A | IA2 | M Steiro | Good Governance and Public Participation | Good Governance | 2.94% | To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management | Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee | Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor General by 30 June 2021 | R 0 | | | 1 | 1 Internal audit progress report submitted | | | | | | | Action Plan Register. Internal audit progress reports. AG progress reports. Minutes | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Progress report (internal audit and AG) on the updated action plan register to the Audit | | | | | | | | |

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| TL | Compliance | N/A | IA3 | M Seero | Good Governance and Public Participation | Good Governance | 2.94% | To issue activity reports to ensure good governance | Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans | Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2021 | R 0 | | | | | | | | 1 | 1 Activity report submitted to AC | | | | | | | 4 Activity Reports. Audit Committee minutes. Proof of submission to MM. |
| | | | | | | | | | | | | | | | | | | | 2 | 1 Activity report submitted to AC | | | | | | | |
| | | | | | | | | | | | | | | | | | | | 3 | 1 Activity report submitted to AC | | | | | | | |
| | | | | | | | | | | | | | | | | | | | 4 | 1 Activity report submitted to AC | | | | | | | |
| BL | Compliance | N/A | IA4 | M Seero | Good Governance and Public Participation | Good Governance | 2.94% | To adopt the Internal Audit Charter to comply with legislation | Number of reviewed Internal Audit Charter adopted in accordance with IIA standards | Adopting the reviewed 2021/22 Internal Audit Charter in accordance with IIA standards by 30 June 2021 | R 0 | | | | | | | | 1 | - | | | | | | | Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC |
| | | | | | | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | | | | | | 4 | Reviewed 2021/22 Internal Audit Charter | | | | | | | |

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| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | Compliance | N/A | IA5 | M Seero | Good Governance and Public Participation | Good Governance | 2.94% | To submit a Risk Based Audit Plan to comply with legislative requirements | Number of 3-Year Risk Based Audit Plan 2021/22 submitted to the Audit Committee for approval | Submitting one 3-Year Risk Based Audit Plan 2021/22 to the Audit Committee for approval by 30 June 2021 | R 0 | | | 1 | - | | | | | | | 3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3-Year Risk Based Audit Plan 2021/22 | | | | | | | |

KPI's 34
TL 19 BL 15
100%

TSR NKHUMISE
MUNICIPAL MANAGER

MME KGAILE
EXECUTIVE MAYOR

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

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
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| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | IDP - WSIG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1 | | PMU7 | K Dikgwathhe | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To upgrade mechanical equipment for waste-water treatment works at Hartbeesfontein (Ward 1) for the better performance of the facility. | Number of waste-water treatment works' mechanical equipment upgraded at Hartbeesfontein (Ward 1) | Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by 30 June 2021 | R 16 000 000 | | | 1 | Appointing the Contractor, establishing the site and procuring materials. | | | | | | Appointment letters, Invoices / expenditure, GO 40 | |
| | | | | | | | | | | | | | | 2 | Replacing 4 pumps, 1 grit blower, 1 mixer gear box and 4 screen chains and sprockets. Repair 3 wash pumps and 1 de- | | | | | | | |
| | | | | | | | | | | | | | | 3 | Upgrading 3 aerobic reactor mixers, 4 efficiency mixers, 3 aerators and 2 clarifiers bridges. Replacing 9 RAS pumps and repairing 3 WAS pumps. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Servicing 2 presses, 1 degritter, 1 grit classifier, 4 mixers, 2 aerators, 1 clarifier bridge and 2 WAS sludge pumps. Project Completed. R 16 000 000 | | | | | | | |
| TL | IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU8 | K Dikgwathhe | 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 & 37) (electrical - cable; sanitation - pump-station and water - 2Mε pressure tower) provided | Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 2.3 km of 150mm 11KV underground cables, upgrading of 1 pump-station at Jagspruit, casting shaft lifts 20 - 22, bowl lift 1 - 6 and roof slab of the 2Mε Pressure Tower complete with pipe work, valves and water tightness testing for by 30 June 2021 | R 21 851 723 | | | 1 | Constructing walls and roof for 1 new electrical switching substation housing. Install 2 mechanical screens, 2 waste bins and 2 sewage pumps, Refurbish 1 degritting pista trap, 1 existing generator and Security fence, constructing 1 new pista trap and Cleaning all hydraulic structures for the pump-station at Jagspruit. Casting of shaft lift 20 - 22 of the 2Mε Pressure Tower. | | | | | | Appointment letters, Invoices / expenditure, GO 40 | |
| | | | | | | | | | | | | | | 2 | Installing 1.3km of 150mm 11KV underground cables. Casting of bowl lift 1 - 6 of the 2Mε Pressure | | | | | | | |
| | | | | | | | | | | | | | | 3 | Installing 1.0km of 150mm 11KV underground cables and 5 miniature substations. Casting of roof slab, complete pipe work and valve chambers of the 2Mε Pressure Tower. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Installing 67 streets lights. Water tightness testing of the 2Mε Pressure Tower. Project Completed. R 21 851 723 | | | | | | | |

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
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| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | IDP - NDPPG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU9 | K Dikgwathhe | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities | Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37) | Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan by 30 June 2021 | R 10 074 768 | | | 1 | Replacing unsuitable materials and construction 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 | |
| | | | | | | | | | | | | | | 2 | Construct undercover trading and public ablution facilities | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1.04 km perimeter fence erected and Construct office facilities | | | | | | | |
| | | | | | | | | | | | | | | 4 | Construct store room and refuse bin facility. R10 074 768 | | | | | | | |
| TL | IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU10 | K Dikgwathhe | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To replace and refurbish obsolete high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment | Number of obsolete and existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) replaced and refurbished | Replacing 5 obsolete high mast lights and refurbishing 3 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) by 31 December 2020 | R 370 000 | | | 1 | Erection of steel structures and energizing completed for 5 obsolete high mast lights (replacement). 3 Existing high mast lights refurbished. | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate | |
| | | | | | | | | | | | | | | 2 | Project completed. R 370 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | | | | | | | | |
| TL | IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU11 | K Dikgwathhe | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To replace and refurbish obsolete high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment | Number of obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) replaced and refurbished | Replacing 2 obsolete high mast lights and refurbishing 6 existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) by 31 December 2020 | R 526 697 | | | 1 | Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). 6 Existing high mast lights | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate | |
| | | | | | | | | | | | | | | 2 | Project completed. R526 697 | | | | | | | |
| | | | | | | | | | | | | | | 3 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | | | | | | | | |

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
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| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU12 | K Dikgwathle | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) | Km of taxi route paved constructed in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) | Laying of paved 2.11km of taxi route in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) at Anthodium street according to the project plan by 30 June 2021 | R 10 000 000 | | | 1 | Appointment of the Contractor. Site establishment. Clear and grub and locating existing services for 1.0 km. Constructing 1.0 km road bed. | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate | |
| | | | | | | | | | | | | | | 2 | Clear and grub and locating existing services for 1.11 km. Constructing 1.11 km road bed, 1.0km of selected layers and 1.0km of sub-base layer. Laying of 0.7km paving bricks and 1.4km kerbing. | | | | | | | |
| | | | | | | | | | | | | | | 3 | Constructing 1,11km of selected layers and 1,11km of sub-base layer. Laying of 1,0km paving bricks and 2,0km kerbing. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Laying of 0,41km paving bricks and 0,82km kerbing. Road markings and signage. Project Completed. R 10 000 000 | | | | | | | |
| TL | IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU13 | K Dikgwathle | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9)(Wards 22, 23, 24 and 36) | Km of taxi route paved and km of storm-water drainage constructed in Kanana (Phase 9)(Wards 22, 23, 24 and 36) | Laying of 0.8 km paved taxi routes and 0.8 km storm-water drainage in Kanana (Agapanthus street) (Phase 9)(Wards 22, 23, 24 and 36) by 30 June 2021 | R 6 000 000 | | | 1 | Procurement of the contractor | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate | |
| | | | | | | | | | | | | | | 2 | Contractor appointment and site establishment | | | | | | | |
| | | | | | | | | | | | | | | 3 | Construction of 0,8 km of sub-base layer and 0,8 km of sub-surface storm-water drainage in Agapanthus roads. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Laying of 0,8 km paving bricks, complete road markings and signage in Agapanthus roads. Project completed. R6 000 000 | | | | | | | |
| TL | IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1 | | PMU14 | K Dikgwathle | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To replace obsolete high mast lights to enhance a safe social economic environment in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37) | Number of obsolete high mast lights at Jouberton hot spot areas replaced (Phase 3)(Wards 4 - 14 and 37) | Replacing 8 obsolete high mast lights in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37) by 30 June 2021 | R 2 560 000 | | | 1 | Advertisement and appointment of | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion | |
| | | | | | | | | | | | | | | 2 | Erection of steel structures and energizing completed for 8 obsolete high mast lights (replacement). | | | | | | | |
| | | | | | | | | | | | | | | 3 | R2 560 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
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| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | IDP - MIG Grant - Outcome 9 - Output 1 | | PMU15 | K Dikgwathhe | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To install communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) in order to provide basic services | Number of communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) installed | Installing 99 communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) by - laying 2,581 km of 75 Ø HDPE pipes with civil works and water meters; - installing 10 bulk meters (50 mm Ø) from the main supply to the informal settlement areas; and - connecting to existing water lines by 31 March 2021 | R 3 597 547 | | | 1 | Appointment of the Contractor | | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate |
| | | | | | | | | | | | | | | 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. | | | | | | | |
| | | | | | | | | | | | | | | 3 | Project completed and final payment. R3 597 547 | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | IDP - MIG Grant - Outcome 9 - Output 1 | | PMU16 | K Dikgwathhe | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To install the pressure reducing valves, bulk meters and ancillary works in the Matlosana area (Wards 1 - 39) in order to provide basic water services and to increase the water supply capacity to the community | Number of bulk meters, pressure reducing valves and ancillary works installed in the Matlosana area (Wards 1 - 39) | Supplying and installing 27 pressure reducing valves, 60 bulk water meters and ancillary works in the Matlosana area (Wards 1 - 39) by 30 June 2021 | R 8 704 175 | | | 1 | Procuring materials for 17 pressure reducing valves, 40 bulk water meters. Installing 5 pressure reducing valves and 13 bulk water meters. | | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate |
| | | | | | | | | | | | | | | 2 | Installing 7 pressure reducing valves and 16 bulk water meters. Associated ancillary works. | | | | | | | |
| | | | | | | | | | | | | | | 3 | Installing 8 pressure reducing valves and 16 bulk water meters. Associated ancillary works. | | | | | | | |
| | | | | | | | | | | | | | | 4 | Installing 7 pressure reducing valves and 15 bulk water meters. Associated ancillary works. Project Completed. R8 704 175 | | | | | | | |
| TL | IDP - MIG Grant - Outcome 9 - Output 1 | | PMU17 | K Dikgwathhe | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure | Number of pump stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39) | Refurbishing electrical and mechanical equipment at 6 water pump-stations in the Matlosana area (Wards 1 - 39) by 30 June 2021 | R 10 441 185 | | | 1 | Procurement of the Contractor | | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate |
| | | | | | | | | | | | | | | 2 | Replacement of eight (8) pumps, Replacement of eight (8) motors, replacement of 1 electrical control panel, replacement of inlet and outlet diesel pipes. Replacement valves and soft starters. | | | | | | | |
| | | | | | | | | | | | | | | 3 | Installation of CCTV cameras, electric fence, bob wire and razor wire in six (6) pump stations | | | | | | | |
| | | | | | | | | | | | | | | 4 | Project Complete. R10 441 185 | | | | | | | |

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
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| TL | IDP - INEP Grant - Outcome 9 - Output 1 | | PMU18 | K Dikgwathle | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To provide for the increased electricity supply demand in Alabama Ext 4 & 5 (Wards 3 and 4) by constructing feeder lines | Kilometres of feeder line constructed from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4) | Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4) by 31 March 2021 | R 3 970 000 | | | 1 | Advertisement and appointment of | | | | | | | Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion |
| | | | | | | | | | | | | | | 2 | Construct 2.5 km 11kV feeder line | | | | | | | |
| | | | | | | | | | | | | | | 3 | Testing, energizing and commission Project Completed R3 970 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | IDP - INEP Grant - Outcome 9 - Output 1 | | PMU19 | K Dikgwathle | 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 | Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA)(Phase 3)(Wards 3 - 5) constructed | Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Wards 3 - 5) by 31 March 2021 | R 8 000 000 | | | 1 | 2km loop-in-loop-out new 88 kV medium voltage line constructed, | | | | | | | Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion |
| | | | | | | | | | | | | | | 2 | Primary and secondary plant completed. Testing and Commissioning | | | | | | | |
| | | | | | | | | | | | | | | 3 | Project Complete R8 000 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | IDP - INEP Grant - Outcome 9 - Output 1 | | PMU20 | K Dikgwathle | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To provide electrification for the new development in Alabama ext. 5 (Ward 4) | Kilometres of line constructed in Alabama Ext 5 (Ward 4) | Constructing 6.997km of MV power lines for the electrification of Alabama extension 5 (Ward 4) by 30 June 2021 | R 12 281 000 | | | 1 | Appointment of the Contractor. Site establishment. Procurement of materials. Constructing 0.997km of MV power lines | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate | |
| | | | | | | | | | | | | | | 2 | Constructing 2.0km of MV power lines | | | | | | | |
| | | | | | | | | | | | | | | 3 | Constructing 2.0km of MV power lines | | | | | | | |
| | | | | | | | | | | | | | | 4 | Constructing 2.0km of MV power lines. Project Completed. R1 2281 000 | | | | | | | |
| TL | IDP - FEEDSM Grant - Outcome 9 - Output 1 | | PMU21 | K Dikgwathle | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19) | Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 1)(Wards 16, 17 and 19) | Retrofitting 1 555 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31 March 2021 | R 4 000 000 | | | 1 | 1 000 Conventional street lights replaced with LED lights | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion | |
| | | | | | | | | | | | | | | 2 | 555 Conventional street lights replaced with LED lights | | | | | | | |
| | | | | | | | | | | | | | | 3 | Project completed. R4 000 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | IDP - NDPG Grant - Outcome 9 - Output 1 | | PMU22 | K Dikgwathle | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To improve the social and economic environment for the community of Jouberton | Number of Youth Development Centre and SAFA Safe Hub in Jouberton Precinct detailed design and tender approved | Approving the detailed designs and tender for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by 31 December 2020. | R 500 000 | | | 1 | Detailed designs approved. | | | | | | Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. | |
| | | | | | | | | | | | | | | 2 | Tender documents | | | | | | | |
| | | | | | | | | | | | | | | 3 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DT11 | 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 | 100% Nr. received / Nr answered | | | | | | Tracking document. Execution letters / notes | |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |

| IDP PROJECTS | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------------------|---|----------|--------------------|---|-------------------------|-----------|---|---|--|--|------------------------------------|-----------|---------|---|------------|------------------------------|------------------------------|----------------------|-------------------------|---|---|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| BL | Operational | N/A | DTI2 | R Madimutisa | Good Governance and Public | Good Governance | 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 | - | | | | | | Signed-off SDBIP planning template. Attendance Register | | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2021/22 SDBIP inputs provided | | | | | | | | |
| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) 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 | R Madimutisa | Municipal Institutional Development and | Institutional Capacity | 2.13% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 11 LLF meetings by 30 June 2021 | R 0 | | | 1 | 3 Meetings attended | | | | | | | Notices. Agenda. Attendance register. Minutes | |
| | | | | | | | | | | | | | | 2 | 2 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | | |
| BL | Operational | N/A | DTI4 | R Madimutisa | Good Governance and Public Participation | Good Governance | 2.13% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2021 | R 0 | | | 1 | 6 Meetings conducted | | | | | | | Notices. Agenda. Attendance Register. Minutes. | |
| | | | | | | | | | | | | | | 2 | 5 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 5 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 6 Meetings conducted | | | | | | | | |
| TL | Outcome 9 - Output 4 | 40252283620RRP98ZZW M | ROA1 | W Malsi | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To grade roads to maintain the existing road infrastructure | Kilometres roads graded in the CoM municipal area | Grading of 100 km roads in the KOSH as per maintenance programme by 30 June 2021 | R 4 200 000 | | | 1 | 25 km Graded R1 050 000 | | | | | | | Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan | |
| | | | | | | | | | | | | | | 2 | 25 km Graded R2 100 000 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 25 km Graded R3 150 000 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 25 km Graded R4 200 000 | | | | | | | | |
| BL | Operational | 402522060PPRQ37ZZW M | ROA2 | W Malsi | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year | Kilometres of open storm-water channels cleaned | Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2021 | R 20 000 000 | | | 1 | 6 Km Cleaned R4 800 000 | | | | | | | Annual maintenance programme Maintenance report Lay-out plan | |
| | | | | | | | | | | | | | | 2 | 7Km Cleaned R10 400 000 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 6 Km Cleaned R14 400 000 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 6 Km Cleaned R20 000 000 | | | | | | | | |
| BL | Operational | N/A | ROA3 | W Malsi | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year | Kilometres of under ground storm-water pipe cleaned | Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2021 | R 0 | | | 1 | 5km of storm-water pipes cleaned | | | | | | | Annual maintenance programme Maintenance report Lay-out plan | |
| | | | | | | | | | | | | | | 2 | 5km of storm-water pipes cleaned | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 5km of storm-water pipes cleaned | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 5km of storm-water pipes cleaned | | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | WAT1 | MT Tholo | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households in the CoM area provided with access to basic level of water | Providing at least 96% of households in the CoM area with access to basic level of water by 30 June 2021 | R 0 | | | 1 | - | | | | | | | Register of Hh with access Urban areas Water meter register with new installations. | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 96% Nr Hh with access / Nr Hh below minimum level | | | | | | | | |
| BL | Operational | 45162283620WAC19ZZHO; 46022206021WAG35ZZHO; 45102283620WAG19ZZWIM | 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 Matosana area by 30 June 2021 | R1 188 000 (R17 000 + R11 000 + R410 000 + R750 000) | | | 1 | 2 Reservoirs cleaned R84 857 | | | | | | | | Annual programme. Cleaning check list. GO40. Photos. |
| | | | | | | | | | | | | | | 2 | 6 Reservoirs cleaned R339 429 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 10 Reservoirs cleaned R763 714 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 10 Reservoirs cleaned R1 188 000 | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|----------------|----------|--------------------|--|-------------------------|-----------|--|--|--|--------|------------------------------------|-----------|---------|---|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|---|---|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| BL | Operational | N/A | WAT3 | MT Tholo | Good Governance and Public Participation | Infrastructure Services | 2.13% | To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation | A minimum score of 95% of quality compliance obtained | Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2021. | R 0 | | | 1 | Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system | | | | | | | | Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report. |
| | | | | | | | | | | | | | | 2 | Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system | | | | | | | | |
| | | | | | | | | | | | | | | 3 | Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system | | | | | | | | |
| BL | Operational | N/A | WAT4 | MT Tholo | Good Governance and Public Participation | Infrastructure Services | 2.13% | To maintain existing infrastructure | Percentage of water losses reduced | Reducing water losses from 37% to 33% by replacing 60 malfunctioning municipal building consumption points and replacing 3 200 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2021 | R 0 | | | 1 | Replacing 15 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water | | | | | | | Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos | |
| | | | | | | | | | | | | | | 2 | Replacing 15 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water | | | | | | | | |
| | | | | | | | | | | | | | | 3 | Replacing 15 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Replacing 15 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses (Total of 4%) | | | | | | | | |
| BL | Operational | N/A | WAT5 | MT Tholo | Good Governance and Public Participation | Infrastructure Services | 2.13% | To maintain existing infrastructure | Percentage of all water leaks and burst pipe complaints resolved | Resolving at least 60% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2021 | R 0 | | | 1 | 60% Nr. Complaints received / Nr. resolved | | | | | | | Complaints Register. Monthly reports to Council | |
| | | | | | | | | | | | | | | 2 | 60% Nr. Complaints received / Nr. resolved | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 60% Nr. Complaints received / Nr. resolved | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 60% Nr. Complaints received / Nr. resolved | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------------------|--|----------|--------------------|---|-------------------------|-----------|--|--|--|--------------------------------------|------------------------------------|-----------|---------|--|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|---|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | National KPI - Outcome 9 - Output 2 | N/A | SAN1 | JJ Pillusa | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households in the CoM area provided with access to basic level of sanitation | Providing at least 93% of households in the CoM area with access to basic level of sanitation by 30 June 2021 | R 0 | | | 1 | - | | | | | | | Register of Hh with access Urban areas. Sewer house connection register with new installations. |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 93% Nr Hh with access / Nr Hh below minimum level | | | | | | | |
| BL | Operational | 75152285410WWP23ZMM; 75102320602WWP27ZMM | SAN2 | JJ Pillusa | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To address main / outfall sewer blockages to ensure a healthy environment for the community | Kilometre of main / outfall sewers and blockages cleaned | Cleaning 40 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2021 | R5 515 000 (R2 515 000 + R3 000 000) | | | 1 | 10 km of main / outfall sewers cleaned R1 378 750 | | | | | | | Annual programme. Sewer cleaning checklist. Lay-out plan. Photos |
| | | | | | | | | | | | | | | 2 | 10 km of main / outfall sewers cleaned R2 757 500 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 10 km of main / outfall sewers cleaned R4 136 250 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 10 km of main / outfall sewers cleaned R5 515 000 | | | | | | | |
| BL | Operational | N/A | SAN3 | JJ Pillusa | Good Governance and Public Participation | Infrastructure Services | 2.13% | To improve the Green Drop score for improved waste water quality management | A percentage of the minimum score of the IRIS/Green Drop score obtained | Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2021. | R 0 | | | 1 | Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system | | | | | | | Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report. |
| | | | | | | | | | | | | | | 2 | Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system | | | | | | | |
| | | | | | | | | | | | | | | 3 | Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system | | | | | | | |
| | | | | | | | | | | | | | | 4 | Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system | | | | | | | |
| BL | Operational | N/A | SAN4 | JJ Pillusa | Good Governance and Public Participation | Infrastructure Services | 2.13% | To maintain existing infrastructure and respond to all complaints related to sewer blockages | A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved | Resolving at least 90% of all main / outfall sewers blockage complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2021 | R 0 | | | 1 | 90% Nr. Complaints received / Nr resolved | | | | | | | Complaints Register. Monthly reports to Council |
| | | | | | | | | | | | | | | 2 | 90% Nr. Complaints received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 90% Nr. Complaints received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 90% Nr. Complaints received / Nr resolved | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | ELE1 | D Rannona | Service Delivery & Infrastructure Development | Infrastructure Services | 2.13% | To provide basic municipal services (National Key Performance Indicator) | Percentage of households in the CoM area provided with access to basic level of electricity | Providing at least 90% of households in the CoM area with access to basic level of electricity by 30 June 2021 | R 0 | | | 1 | - | | | | | | | Register of Hh with access to electricity |
| | | | | | | | | | | | | | | 2 | - | | | | | | | . Register of total Hh in Matlosana |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 90% Nr Hh with access / Nr Hh below minimum level | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|----------------|----------|--------------------|--|-------------------------|-----------|-------------------------------------|---|--|--------|------------------------------------|-----------|---------|--|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | N/A | ELE2 | D Ramona | Good Governance and Public Participation | Infrastructure Services | 2.13% | To maintain existing infrastructure | Percentage of electricity losses reduced | Reducing non-technical electrical losses from 26% to 24% by replacing at least 480 faulty conventional / pre-paid meters and carrying out 600 schedule inspection on suspected tampering and illegal connections and Technical losses by servicing of 400 transformers & RMU's in municipal supplied areas by 30 June 2021 | R 0 | | | 1 | Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and | | | | | | | Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos. |
| | | | | | | | | | | | | | | 2 | Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and | | | | | | | |
| | | | | | | | | | | | | | | 3 | Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and | | | | | | | |
| | | | | | | | | | | | | | | 4 | Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 100 Transformers and | | | | | | | |
| BL | Operational | N/A | ELE3 | D Ramona | Good Governance and Public Participation | Infrastructure Services | 2.13% | To maintain existing infrastructure | Percentage of low voltage complaints resolved | Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021 | R 0 | | | 1 | 100% Nr. received / Nr resolved | | | | | | | Complaints Register. Monthly reports to Council |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr. received / Nr resolved | | | | | | | |
| BL | Operational | N/A | ELE4 | D Ramona | Good Governance and Public Participation | Infrastructure Services | 2.13% | To maintain existing infrastructure | Percentage of medium voltage forced interruptions complaints resolved | Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by 30 June 2021 | R 0 | | | 1 | 100% Nr. received / Nr resolved | | | | | | | Interruption Register. Monthly reports to Council |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr. received / Nr resolved | | | | | | | |
| BL | Operational | N/A | ELE5 | D Ramona | Good Governance and Public Participation | Infrastructure Services | 2.13% | To maintain existing infrastructure | Percentage of street lights complaints resolved | Resolving at least 60% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by 30 June 2021 | R 0 | | | 1 | 60% Nr. received / Nr resolved | | | | | | | Complaints Register. Monthly reports to Council |
| | | | | | | | | | | | | | | 2 | 60% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 60% Nr. received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 60% Nr. received / Nr resolved | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|----------------|----------|--------------------|--|-------------------------|-----------|--|---|--|--------|------------------------------------|-----------|---------|------------------------------------|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|---|---|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| BL | Operational | N/A | ELE6 | D Ramona | Good Governance and Public Participation | Infrastructure Services | 2.13% | To maintain existing infrastructure | Percentage of high mast light complaints resolved | Resolving at least 60% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021 | R 0 | | | 1 | 60% Nr. received / Nr resolved | | | | | | | | Complaints Register. Monthly reports to Council |
| | | | | | | | | | | | | | | 2 | 60% Nr. received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 60% Nr. received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 60% Nr. received / Nr resolved | | | | | | | | |
| BL | Operational | N/A | ELE7 | D Ramona | Good Governance and Public Participation | Infrastructure Services | 2.13% | To maintain existing infrastructure | Percentage of traffic control signals complaints resolved | Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021 | R 0 | | | 1 | 100% Nr. received / Nr resolved | | | | | | | Complaints Register. Monthly reports to Council | |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr. received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr. received / Nr resolved | | | | | | | | |
| BL | Operational | N/A | ELE8 | D Ramona | Good Governance and Public Participation | Infrastructure Services | 2.13% | To reduce possible fraud and illegal tampering to Council's electricity network assets | Percentage of electricity meter tampering investigations complaints conducted | Conducting at least 60% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2021 | R 0 | | | 1 | 60% Nr. received / Nr investigated | | | | | | | Complaints Register. Monthly Inspection report. Council Resolution. | |
| | | | | | | | | | | | | | | 2 | 60% Nr. received / Nr investigated | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 60% Nr. received / Nr investigated | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 60% Nr. received / Nr investigated | | | | | | | | |
| BL | Operational | N/A | ELE9 | D Ramona | Good Governance and Public Participation | Infrastructure Services | 2.13% | To ensure effective fleet operations | Percentage of all vehicles complaints received resolved | Resolving 50% of all vehicles complaints received by 30 June 2021 | R 0 | | | 1 | 50% Nr. received / Nr resolved | | | | | | | Monthly Fleet Repair report. Council Resolution. | |
| | | | | | | | | | | | | | | 2 | 50% Nr. received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 50% Nr. received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 50% Nr. received / Nr resolved | | | | | | | | |

KPI's 47
TL 28 BL 19

100%

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

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

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------------|----------------|----------|--------------------|--|------------------------|-----------|--|---|--|--------|------------------------------------|-----------|---------|--|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|---|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DCS1 | L Seametso | Municipal Institutional Development and Transformation | Financial Management | 4.76% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2020 | R 0 | | | 1 | 100% received / Nr answered | Nr. | | | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 100% received / Nr answered | Nr. | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | | |
| | | | | | | | | | | | | | | 4 | -- | | | | | | | | |
| BL | Operational | N/A | DCS2 | L Seametso | Good Governance and Public Participation | Good Governance | 4.76% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled | Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021 | R 0 | | | 1 | -- | | | | | | | Signed-off SDBIP planning template. Attendance Register | |
| | | | | | | | | | | | | | | 2 | -- | | | | | | | | |
| | | | | | | | | | | | | | | 3 | -- | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2021/22 SDBIP inputs provided | | | | | | | | |
| TL | Operational | N/A | DCS3 | L Seametso | Municipal Institutional Development and Transformation | Institutional Capacity | 4.76% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 11 LLF meetings by 30 June 2021 | R 0 | | | 1 | 3 Meetings attended | | | | | | | Notices. Agenda. Attendance register. Minutes | |
| | | | | | | | | | | | | | | 2 | 2 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | | |
| BL | Operational | N/A | DCS4 | L Seametso | Good Governance and Public Participation | Good Governance | 4.76% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021 | R 0 | | | 1 | 3 Meetings conducted | | | | | | | Notices. Agenda. Attendance Register. Minutes. | |
| | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | | | |
| BL | Operational | N/A | ADM1 | JE van Rensburg | Good Governance and Public Participation | Good Governance | 4.76% | To hold section 80 committees meetings to ensure comply with legislation to take informed decisions | Number of sec.80 committees meetings (portfolio meetings) conducted | Conducting 60 (sec.80) committees meetings (Port folio Meetings) by 30 June 2021 | R 0 | | | 1 | 10 Meetings conducted | | | | | | | Attendance register, notices, agendas. | |
| | | | | | | | | | | | | | | 2 | 20 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 20 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 10 Meetings conducted | | | | | | | | |
| TL | Compliance | N/A | ADM2 | JE van Rensburg | Good Governance and Public Participation | Good Governance | 4.76% | To conduct Mayoral Committee meetings to comply with legislation to align with political mandate | Number of Mayoral Committee meetings conducted | Conducting 14 Mayoral Committee meetings (special meetings included) by 30 June 2021 | R 0 | | | 1 | 3 MayCo meetings conducted | | | | | | | Notices & Attendance Register. | |
| | | | | | | | | | | | | | | 2 | 5 MayCo meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 MayCo meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 MayCo meetings conducted | | | | | | | | |
| TL | Compliance | N/A | ADM3 | JE van Rensburg | Good Governance and Public Participation | Good Governance | 4.76% | To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate | Number of ordinary council meetings conducted | Conducting 15 Council meetings (special meetings included) by 30 June 2021 | R 0 | | | 1 | 3 Council meetings conducted | | | | | | | Notices & Attendance Register | |
| | | | | | | | | | | | | | | 2 | 4 Council meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 4 Council meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 4 Council meetings conducted | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------|--------------------|----------|--------------------|--|------------------------|-----------|---|--|---|-----------|------------------------------------|-----------|---------|--|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|-----------------------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| BL | Operational | N/A | LEG1 | M. Mokani | Good Governance and Public Participation | Good Governance | 4.76% | To comply with legal requirements (sec 116 of MSA) | Contract management system managed and relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2021 | Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2021 | R 0 | | | 1 | Notices issued. Updated Register. Progress report to MayCo / Council | | | | | | | | Contract Register Notice letters Follow-up letter Updated Register. Resolution |
| | | | | | | | | | | | | | | 2 | Notices issued. Updated Register. Progress report to MayCo / Council | | | | | | | | |
| | | | | | | | | | | | | | | 3 | Notices issued. Updated Register. Progress report to MayCo / Council | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Notices issued. Updated Register. Progress report to MayCo / Council | | | | | | | | |
| BL | Operational | N/A | LEG2 | M. Mokani | Good Governance and Public Participation | Good Governance | 4.76% | To comply with legal requirements (sec 116 of MFMA) | Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM | Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2021 | R 0 | | | 1 | 100% Nr received / Nr drafted | | | | | | | | SLA register |
| | | | | | | | | | | | | | | 2 | 100% Nr received / Nr drafted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr received / Nr drafted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr received / Nr drafted | | | | | | | | |
| TL | Compliance | N/A | OHS1 | E. Maunye | Municipal Institutional Development and Transformation | Good Governance | 4.76% | To conduct OHS inspections to ensure legal compliance and a safe working environment | Number of OHS inspections in Council departments conducted | Conducting 120 OHS inspections in Council departments by 30 June 2021 | R 0 | | | 1 | 30 Inspection conducted | | | | | | | | Inspection reports. Resolution |
| | | | | | | | | | | | | | | 2 | 30 Inspection conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 30 Inspection conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 30 Inspection conducted | | | | | | | | |
| BL | Operational | N/A | OHS2 | E. Maunye | Municipal Institutional Development and Transformation | Good Governance | 4.76% | To conduct OHS audits to ensure that all deviations be corrected according to the Act | Number OHS audits conducted | Conducting 2 OHS Audits by 30 June 2021 | R 0 | | | 1 | 0 Audit | | | | | | | | Audit report. Resolution |
| | | | | | | | | | | | | | | 2 | 1 Audit | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 0 Audit | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Audit | | | | | | | | |
| TL | NKP - Indicator | 600220541000000000 | SKIL1 | N. Leshage | Municipal Financial Viability & Management | Institutional Capacity | 4.76% | To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator) | Rand value spent on Skills Development (Training) expenditure for 2020/21 | Spending on Skills Development (Training) for 2020/21 by 30 June 2021 | R 243 000 | | | 1 | 5% R12 150 | | | | | | | | Vote Number. GO40. Appointment letter of service provider. Attendance |
| | | | | | | | | | | | | | | 2 | 20% R48 6000 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 50% R121 5500 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R243 000 | | | | | | | | |
| TL | NKP - Indicator | 600138533000000000 | SKIL2 | N. Leshage | Municipal Financial Viability & Management | Institutional Capacity | 4.76% | To obtain a percentage of municipality's budget on implementing its workplace skill plan (National Indicator) | Rand value income received from SETA Training Income/Rec for 2020/20 | Receiving a mandatory grant from SETA Training Income/Rec for 2020/20 by 30 June 2021 | R 554 000 | | | 1 | 5% R27 700 | | | | | | | | Vote Number. Reimbursement letter from SETA |
| | | | | | | | | | | | | | | 2 | 20% R110 800 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 50% R277 000 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R554 000 | | | | | | | | |
| TL | Compliance | N/A | SKIL3 | N. Leshage | Municipal Institutional Development and Transformation | Institutional Capacity | 4.76% | To comply with WSP legislation | Number of Annual WSP / ATR submitted to LGSETA | Submitting the 2021/22 WSP and 2020/21 ATR to LGSETA by 30 April 2021 | R 0 | | | 1 | - | | | | | | | | WSP Plan. ATR |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2021/22 WSP and 2020/21 ATR submitted | | | | | | | | |
| TL | Compliance | N/A | SKIL4 | N. Leshage | Municipal Institutional Development and Transformation | Institutional Capacity | 4.76% | To comply with EE legislation | Number of Employment Equity Reports submitted to the Department of Labour | Electronically submitting the 2021/21 Employment Equity Report to Department of Labour by 15 January 2021 | R 0 | | | 1 | - | | | | | | | | Proof of submitting. EEP Report |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2021/21 EE report submitted to DoL | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------|---|----------|--------------------|--|------------------------|-----------|---|--|---|---|------------------------------------|-----------|---------|-----------------------------------|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|--|--|
| Top Layer / Bottom Layer | IPD Linkage / Project ID | Budget Linkage | Item No. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) and Type | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| BL | Operational | N/A | SKIL5 | N. Leshega | Municipal Institutional Development and Transformation | Institutional Capacity | 4.76% | To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan | Number of EECF meetings conducted | Conducting 4 EECF consultative meetings by 30 June 2021 | R 0 | | | 1 | 1 Meeting conducted | | | | | | | | Notices. Attendance register. Minutes. EE Plan |
| | | | | | | | | | | | | | | 2 | 1 Meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Meeting conducted | | | | | | | | |
| BL | Operational | N/A | SKIL6 | N. Leshega | Municipal Institutional Development and Transformation | Institutional Capacity | 4.76% | To ensure effective human resource management | Number of skills gaps of all new appointees on level 1 - 6 personnel identified | Identifying the skills gaps for all new appointees on level 1 - 6 in 4 directorates by 30 June 2021 | R 0 | | | 1 | Financial Services | | | | | | | Notices. Attendance register. Minutes | |
| | | | | | | | | | | | | | | 2 | Planning and Human Settlements | | | | | | | | |
| | | | | | | | | | | | | | | 3 | Technical and Infrastructure | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Corporate Support | | | | | | | | |
| TL | Compliance | N/A | LR1 | A. Sebellele | Municipal Institutional Development and Transformation | Institutional Capacity | 4.76% | To convene LLF meetings to ensure industrial harmony | Number of LLF meetings convened | Convening 11 LLF meetings by 30 June 2021 | R 0 | | | 1 | 3 Meetings convened | | | | | | | Notices. Attendance register. Minutes | |
| | | | | | | | | | | | | | | 2 | 2 Meetings convened | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings convened | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings convened | | | | | | | | |
| BL | Operational | N/A | LR2 | A. Sebellele | Municipal Institutional Development and Transformation | Institutional Capacity | 4.76% | To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters | Number of workshops on employment related issues and the Collective Agreement conducted | Conducting 2 workshops on employment related issues and the Collective Agreement by 30 June 2021 | R 0 | | | 1 | 1 Workshop conducted | | | | | | | Notices. Attendance register. Course material | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Workshop conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| BL | Operational | 3556228611PRC 45271M & 3526228122BERC | EM1 | SM Marumo | Good Governance and Public Participation | Public Participation | 4.76% | To host a Youth Day event to enhance youth public participation | Number of Youth Day events hosted | Hosting 1 Youth day event by 30 June 2021 | R113 000 (R50 000 Catering + R63 000 Event) | | | 1 | - | | | | | | | Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Youth day event hosted R113 000 | | | | | | | | |
| BL | Operational | N/A | SPE1 | TE Mcholing | Municipal Institutional Development and Transformation | Good Governance | 4.76% | To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council | Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area | Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2021 | R 0 | | | 1 | 1 Ward Committee report submitted | | | | | | | Reports to Council. Council resolution | |
| | | | | | | | | | | | | | | 2 | 1 Ward Committee report submitted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Ward Committee report submitted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Ward Committee report submitted | | | | | | | | |

KPI's 21

100%

TL 10 BL 11

**DIRECTOR BUDGET AND TREASURY
MR NM GROND**

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

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

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | |
|----------------------------|---------------------------------------|-------------------|---------|-----------------------|--|-------------------------|-----------|--|--|---|--------|---------|---|---------------|---------------------------------|---------------------------------|-------------------------|----------------------------|---|--|
| Top Layer/ Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational - Outcome 9 - Output 6 | N/A | CFO1 | NM Grond | Municipal Institutional Development and Transformation | Financial Management | 2.27% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2020 | R 0 | 1 | 100% Nr. received / Nr answered | | | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | |
| | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | 4 | - | | | | | | | |
| BL | Operational | N/A | CFO2 | NM Grond | Good Governance and Public Participation | Good Governance | 2.27% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled | Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021 | R 0 | 1 | - | | | | | | Signed-off SDBIP planning template. Attendance Register | |
| | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | 4 | Credible 2021/22 SDBIP inputs provided | | | | | | | |
| BL | Operational | N/A | CFO3 | NM Grond | Municipal Institutional Development and Institutional Capacity | Good Governance | 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 | | | | | | Notices. Agenda. Attendance register. Minutes | |
| | | | | | | | | | | | | 2 | 2 Meetings attended | | | | | | | |
| | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | |
| BL | Compliance | N/A | CFO4 | NM Grond | Good Governance and Public Participation | Good Governance | 2.27% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021 | R 0 | 1 | 3 Meetings conducted | | | | | | Notices. Agenda. Attendance Register. Minutes. | |
| | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | | |
| TL | Compliance | N/A | CFO5 | NM Grond | Good Governance and Public Participation | Financial Management | 2.27% | To submit the 2019/20 Financial Statements on time to comply with legislation | 2019/20 Financial statements submitted to the Auditor-General | Submitting the 2019/20 financial statements to the Auditor-General by 31 August 2020 | R 0 | 1 | 2019/20 Financial Statements submitted | | | | | | Letter to Auditor - General | |
| | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | NKP - Indicator | N/A | CFO6 | NM Grond | Municipal Financial Viability & Management | Financial Management | 2.27% | Financial Viability expressed (National Key Performance Indicators) | Ratio for Cost coverage for 2020/21 | Cost coverage ratio for 2020/21 by 30 June 2021 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure | R 0 | 1 | 1:1 | | | | | | Cost Coverage Print. Sec 71 print out. Bank statement | |
| | | | | | | | | | | | | 2 | 1:1 | | | | | | | |
| | | | | | | | | | | | | 3 | 1:1 | | | | | | | |
| | | | | | | | | | | | | 4 | 1:1 | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------------|------------------|---------|--------------------|--|----------------------|-----------|--|--|---|--------------------|---------|------------------------------------|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | NKP - Indicator | N/A | CFO7 | NM Grund | Municipal Financial Viability & Management | Financial Management | 2.27% | Financial Viability expressed (National Key Performance Indicators) | Ratio for Debt coverage for 2020/21 | Debt coverage ratio for 2020/21 by 30 June 2021 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year | R 0 | 1 | 60:1 | | | | | | | Debt Coverage Print. Sec 71 print out. Bank statement |
| | | | | | | | | | | | | 2 | 60:1 | | | | | | | |
| | | | | | | | | | | | | 3 | 60:1 | | | | | | | |
| | | | | | | | | | | | | 4 | 60:1 | | | | | | | |
| TL | NKP - Indicator | N/A | CFO8 | NM Grund | Municipal Financial Viability & Management | Financial Management | 2.27% | Financial Viability expressed (National Key Performance Indicators) | Percentage of Outstanding Service Debtors to Revenue ratio for 2020/21 | Outstanding Service Debtors to Revenue ratio for 2020/21 by 30 June 2021 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services | R 0 | 1 | 150% | | | | | | | Outstanding Service Print & Calculations. Sec 71 print out. Bank statement |
| | | | | | | | | | | | | 2 | 150% | | | | | | | |
| | | | | | | | | | | | | 3 | 150% | | | | | | | |
| | | | | | | | | | | | | 4 | 150% | | | | | | | |
| TL | NKP - Indicator | MSCOA | BUD1 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 2.27% | To control expenditure management to ensure financial sustainability | Rand value of capital expenditure as a percentage of planned capital | Spending at least 85% of planned capital expenditure by 30 June 2021 | R 162 800 300 | 1 | 5% R 8 140 015 | | | | | | | Printout from Main Ledger Account |
| | | | | | | | | | | | | 2 | 30% R 48 840 090 | | | | | | | |
| | | | | | | | | | | | | 3 | 65% R 105 820 195 | | | | | | | |
| | | | | | | | | | | | | 4 | 85% R 138 380 255 | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | 2320602000000000 | BUD2 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 2.27% | To control expenditure management to ensure financial sustainability | Percentage of operational budget spent on repairs and maintenance | Spending at least 3% of operational budget on repairs and maintenance by 30 June 2021 | R 147 985 100 | 1 | 0,5% R 16 875 708 | | | | | | | Printout from Main Ledger Account |
| | | | | | | | | | | | | 2 | 1% R 33 751 416 | | | | | | | |
| | | | | | | | | | | | | 3 | 2% R 67 502 833 | | | | | | | |
| | | | | | | | | | | | | 4 | 3% R 101 254 250 | | | | | | | |
| TL | Compliance - Outcome 9 - Output 1 | 1251010000000000 | BUD3 | D Rossouw | Municipal Financial Viability & Management | Financial Management | 2.27% | To control expenditure management to ensure financial sustainability | Rand value of MIG expenditure as a percentage of the annual allocation | Spending at least 90% of the annual MIG expenditure allocation by 30 June 2021 | 90% of R82 549 300 | 1 | 5% R 4 127 465 | | | | | | | Printout from Main Ledger Account |
| | | | | | | | | | | | | 2 | 30% R 24 764 790 | | | | | | | |
| | | | | | | | | | | | | 3 | 60% R 49 529 580 | | | | | | | |
| | | | | | | | | | | | | 4 | 90% R 74 294 370 | | | | | | | |
| TL | Compliance | N/A | BUD4 | D Rossouw | Good Governance and Public Participation | Good Governance | 2.27% | To approve the budget in order to comply with legislation | Number of 2021/22 Budget planning process time tables tabled | Tabling the 2021/22 budget planning process time table by 31 August 2019 | R 0 | 1 | 2021/22 Budget Process Plan tabled | | | | | | | Time Table. Council resolution |
| | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | 4 | - | | | | | | | |
| BL | Compliance | N/A | BUD5 | D Rossouw | Good Governance and Public Participation | Good Governance | 2.27% | To approve the budget in order to comply with legislation | Number of 2021/22 Draft budgets approved | Approving the 2021/22 draft budget by 31 March 2021 | R 0 | 1 | - | | | | | | | Council Resolution |
| | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | 3 | 2021/22 Draft budget approved | | | | | | | |
| | | | | | | | | | | | | 4 | - | | | | | | | |

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| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | 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 | ASS3 | J Muller | Municipal Financial Viability & Management | Financial Management | 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 register (2019/20) by 31 August 2019 | R 0 | 1 | 100% | | | | | | | GIS Print out | |
| | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | 4 | - | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | REV1 | K Weitz | Municipal Financial Viability & Management | Financial Management | 2.27% | To control debt management to ensure financial sustainability | Percentage of debtors outstanding as of own revenue | Having at the most 30% of debtors outstanding of own revenue by 30 June 2021 | 30% of outstanding debtors | R 0 | 1 | 30% | | | | | | | Reconciliation calculations. Detailed billing list - front and last page | |
| | | | | | | | | | | | | 2 | 30% | | | | | | | | |
| | | | | | | | | | | | | 3 | 30% | | | | | | | | |
| | | | | | | | | | | | | 4 | 30% | | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | REV2 | K Weitz | Municipal Financial Viability & Management | Financial Management | 2.27% | To control debt management to ensure financial sustainability | Percentage of debt collected as a percentage of money owed to the municipality | Collecting at least 25% of debt of money owed to the municipality by 30 June 2021 | % of outstanding debtors owing to Council at end of Quarter | R 0 | 1 | 25% | | | | | | Reconciliation calculations | |
| | | | | | | | | | | | | | 2 | 25% | | | | | | | |
| | | | | | | | | | | | | | 3 | 25% | | | | | | | |
| | | | | | | | | | | | | | 4 | 25% | | | | | | | |
| TL | Operational - Outcome 9 - Output 6 | N/A | REV3 | K Weitz | Municipal Financial Viability & Management | Financial Management | 2.27% | To increase Payments Received vs. Monthly Levies (Collection rate of billings) | Percentage increase in annual debtors collection rate | Increasing 2% (64% to 75%) in annual service debtors collection rate by 30 June 2021 | R 0 | R 0 | 1 | 70% | | | | | | Prints & Calculations on Financial Indicators | |
| | | | | | | | | | | | | | 2 | 71% | | | | | | | |
| | | | | | | | | | | | | | 3 | 72% | | | | | | | |
| | | | | | | | | | | | | | 4 | 75% | | | | | | | |
| TL | NKP - Indicator | 45051324020EJFBZZW M: 55051321160EQFB1ZZW | REV4 | K Weitz | Service Delivery & Infrastructure Development | Infrastructure Services | 2.27% | Indigent Subsidy for Free Basic Services allocations to comply with legislation | Rand value spend on free basic services | Spending on free basic services by 30 June 2021 - (Account Holders) | R 271 966 634 | R 0 | 1 | 25% R 67 991 660 | | | | | | GO40. | |
| | | | | | | | | | | | | | 2 | 50% R 135 983 317 | | | | | | | |
| | | | | | | | | | | | | | 3 | 75% R 203 974 975 | | | | | | | |
| | | | | | | | | | | | | | 4 | 100% R 271 966 634 | | | | | | | |
| BL | Operational | N/A | REV5 | K Weitz | Service Delivery & Infrastructure Development | Infrastructure Services | 2.27% | Indigent Subsidy for Free Basic Services allocations to comply with legislation | Number of approved households with free basic services (indigents) | Approving at least 30 000 households with free basic services (indigents) by 30 June 2021 | R 0 | R 0 | 1 | 20 700 | | | | | | Indigent register. | |
| | | | | | | | | | | | | | 2 | 20 800 | | | | | | | |
| | | | | | | | | | | | | | 3 | 20 900 | | | | | | | |
| | | | | | | | | | | | | | 4 | 30 000 | | | | | | | |
| TL | NKP - Indicator | N/A | REV6 | K Weitz | Service Delivery & Infrastructure Development | Infrastructure Services | 2.27% | Indigent Subsidy for Free Basic Services allocations to comply with legislation | Percentage of households registered earning less than R4 600 per month | Registering at least 30% of households earning less than R3 600 per month by 30 June 2021 - (vs. total active accounts). | R 0 | R 0 | 1 | 30% | | | | | | Reconciliation calculations. Detailed billing list - front and last page | |
| | | | | | | | | | | | | | 2 | 30% | | | | | | | |
| | | | | | | | | | | | | | 3 | 30% | | | | | | | |
| | | | | | | | | | | | | | 4 | 30% | | | | | | | |
| TL | Operational | 55102307020ELMPCZZW M | REV7 | K Weitz | Service Delivery & Infrastructure Development | Infrastructure Services | 2.27% | Indigent Subsidy for Free Basic Services allocations to comply with legislation | Rand value spend on free basic alternative services | Spending on free basic alternative services by 30 June 2021 | R 46 740 000 | R 0 | 1 | 25% R 11 685 000 | | | | | | GO40 | |
| | | | | | | | | | | | | | 2 | 50% R 23 370 000 | | | | | | | |
| | | | | | | | | | | | | | 3 | 75% R 35 055 000 | | | | | | | |
| | | | | | | | | | | | | | 4 | 100% R 46 740 000 | | | | | | | |
| BL | Operational | N/A | REV8 | K Weitz | Service Delivery & Infrastructure Development | Infrastructure Services | 2.27% | Indigent Subsidy for Free Basic Services allocations to comply with legislation | Number of households with free basic alternative energy (indigents) approved | Approving at least 10 000 households with free basic alternative energy (indigents) by 30 June 2021 | R 0 | R 0 | 1 | 9 600 | | | | | | Indigent register | |
| | | | | | | | | | | | | | 2 | 9 800 | | | | | | | |
| | | | | | | | | | | | | | 3 | 9 900 | | | | | | | |
| | | | | | | | | | | | | | 4 | 10 000 | | | | | | | |

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| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | Various vote numbers | REV9 | K Weitsz | Service Delivery & Infrastructure Development | Financial Management | 2.27% | To effectively do revenue collection to ensure sound financial matters | Rand value revenue collected from electricity sales | Collecting actual revenue from electricity sales (conventional meters) by 30 June 2021 | R 626 974 684 | 1 | 25% R 156 743 670 | | | | | | | GO40 |
| | | | | | | | | | | | | 2 | 50% R 313 487 342 | | | | | | | |
| | | | | | | | | | | | | 3 | 75% R 470 231 013 | | | | | | | |
| | | | | | | | | | | | | 4 | 100% R 626 974 684 | | | | | | | |
| BL | Operational | 55001321190000000000 | REV10 | K Weitsz | Service Delivery & Infrastructure Development | Financial Management | 2.27% | To effectively do revenue collection to ensure sound financial matters | Rand value revenue collected from pre-paid electricity sales | Collecting revenue from pre-paid electricity sales by 30 June 2021 | R 16 985 000 | 1 | 25% R 4 246 250 | | | | | | | GO40 |
| | | | | | | | | | | | | 2 | 50% R 8 492 500 | | | | | | | |
| | | | | | | | | | | | | 3 | 75% R 12 738 750 | | | | | | | |
| | | | | | | | | | | | | 4 | 100% R 16 985 000 | | | | | | | |
| BL | Operational | 45001324020000000000 | REV11 | K Weitsz | Service Delivery & Infrastructure Development | Financial Management | 2.27% | To effectively do revenue collection to ensure sound financial matters | Rand value revenue collected from water sales | Collecting revenue from water sales (conventional meters) by 30 June 2021 | R 519 999 996 | 1 | 25% R 129 999 999 | | | | | | | GO40 |
| | | | | | | | | | | | | 2 | 50% R 259 999 998 | | | | | | | |
| | | | | | | | | | | | | 3 | 75% R 389 999 997 | | | | | | | |
| | | | | | | | | | | | | 4 | 100% R 519 999 996 | | | | | | | |
| TL | Outcome 9 - Output 5 | 65001020000000000000 | RM1 | N Kegakliwe | Municipal Financial Viability & Management | Financial Management | 2.27% | To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)) | R value revenue collected from budgeted revenue for property rates | Collecting at least 81% of budgeted revenue for property rates by 30 June 2021 | 81% of R476 059 797 (R268 192 620) | 1 | 45% R214 226 908 | | | | | | | Levies vs Received. Receipts rates reports (BP641). |
| | | | | | | | | | | | | 2 | 60% R285 635 878 | | | | | | | |
| | | | | | | | | | | | | 3 | 75% R357 044 847 | | | | | | | |
| | | | | | | | | | | | | 4 | 81% R385 608 435 | | | | | | | |
| BL | Operational | N/A | RM2 | N Kegakliwe | Municipal Financial Viability & Management | Good Governance | 2.27% | To improve the financial sustainability of the municipality and optimization of revenue | Percentage of all identified incorrect billed properties corrected | Correcting at least 95% of all identified incorrect billed properties by 30 June 2021 | R 0 | 1 | 95% Number of incorrect billed properties / Number of accounts | | | | | | | Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports |
| | | | | | | | | | | | | 2 | 95% Number of incorrect billed properties / Number of accounts | | | | | | | |
| | | | | | | | | | | | | 3 | 95% Number of incorrect billed properties / Number of accounts | | | | | | | |
| | | | | | | | | | | | | 4 | 95% Number of incorrect billed properties / Number of accounts | | | | | | | |

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| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | N/A | RM3 | N Kegakihwe | Municipal Financial Viability & Management | Good Governance | 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. |
| | | | | | | | | | | | | 2 | 98% Number of account holders /number of accounts levied before or on 25 of each month | | | | | | | |
| | | | | | | | | | | | | 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 Lethoo | Municipal Financial Viability & Management | Financial Management | 2.27% | To control credit management to ensure timeous payment of creditors and service providers | Percentage of payments within 30 days from date of invoice / statement | Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2021 | R 0 | 1 | 25% | | | | | | Printout from age analysis and interpretation there off | |
| | | | | | | | | | | | | 2 | 25% | | | | | | | |
| | | | | | | | | | | | | 3 | 25% | | | | | | | |
| | | | | | | | | | | | | 4 | 25% | | | | | | | |
| BL | Operational | N/A | SCM1 | B Mofleni | Good Governance and Public Participation | Good Governance | 2.27% | To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM) | Percentage of recommendations on tenders / projects of allocated tenders are approved | Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2021 | R 0 | 1 | 100% No received / No forwarded | | | | | | Tender register. Minutes of Adjudication Committee | |
| | | | | | | | | | | | | 2 | 100% No received / No forwarded | | | | | | | |
| | | | | | | | | | | | | 3 | 100% No received / No forwarded | | | | | | | |
| | | | | | | | | | | | | 4 | 100% No received / No forwarded | | | | | | | |
| BL | Operational | N/A | SCM2 | B Mofleni | Good Governance and Public Participation | Financial Management | 2.27% | Ensure that all supply chain management awards are published on the municipal website as required by the MFMA | Percentage of supply chain management awarded contracts published on municipal website | Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2021 | R 0 | 1 | 100% No received / No forwarded | | | | | | Website application form. Copy of website | |
| | | | | | | | | | | | | 2 | 100% No received / No forwarded | | | | | | | |
| | | | | | | | | | | | | 3 | 100% No received / No forwarded | | | | | | | |
| | | | | | | | | | | | | 4 | 100% No received / No forwarded | | | | | | | |

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|--------------------------|---------------------------|----------------|---------|--------------------|--|----------------------|-----------|--|---|--|--------|---------|--|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | N/A | SCM3 | B Mollini | Good Governance and Public Participation | Financial Management | 2.27% | To implement internal co-operation and controls to ensure compliance with legislation | Percentage of bid committee process plan for each advertised specification compiled | Compiling 100% of bid committee process plan for each advertised specification by 30 June 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. |
| | | | | | | | | | | | | 2 | 100% No of received specifications documents / No of bid committee process plans | | | | | | | |
| | | | | | | | | | | | | 3 | 100% No of received specifications documents / No of bid committee process plans | | | | | | | |
| | | | | | | | | | | | | 4 | 100% No of received specifications documents / No of bid committee process plans | | | | | | | |
| BL | Operational | N/A | SCM4 | B Mollini | Good Governance and Public Participation | Financial Management | 2.27% | To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation) | Percentage of all received specifications documents advertised correctly within 14 days | Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2021 | R 0 | 1 | 100% No of received specifications documents / No of received specifications documents advertised | | | | | | | Notices, Agenda, Minutes & Attendance Register |
| | | | | | | | | | | | | 2 | 100% No of received specifications documents / No of received specifications documents advertised | | | | | | | |
| | | | | | | | | | | | | 3 | 100% No of received specifications documents / No of received specifications documents advertised | | | | | | | |
| | | | | | | | | | | | | 4 | 100% No of received specifications documents / No of received specifications documents advertised | | | | | | | |

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| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item No | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | N/A | SCM5 | B Mollini | 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) | Percentage of received tender documents successful evaluated within 45 working days | Evaluating 100% of all received tender documents successful within 45 working days by 30 June 2021 | R 0 | 1 | 100% No of tender documents received / No of successful evaluated within 45 working days | | | | | | | Notices, Agenda, Evaluation report & Attendance Register |
| | | | | | | | | | | | | 2 | 100% No of tender documents received / No of successful evaluated within 45 working days | | | | | | | |
| | | | | | | | | | | | | 3 | 100% No of tender documents received / No of successful evaluated within 45 working days | | | | | | | |
| | | | | | | | | | | | | 4 | 100% No of tender documents received / No of successful evaluated within 45 working days | | | | | | | |
| BL | Operational | N/A | SCM6 | B Mollini | 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 | 100% No of tender documents received / No of successful adjudicated within 45 working days | | | | | | | Notices, Agenda, Minutes & Attendance Register. Adjudication report |
| | | | | | | | | | | | | 2 | 100% No of tender documents received / No of successful adjudicated within 45 working days | | | | | | | |
| | | | | | | | | | | | | 3 | 100% No of tender documents received / No of successful adjudicated within 45 working days | | | | | | | |
| | | | | | | | | | | | | 4 | 100% No of tender documents received / No of successful adjudicated within 45 working days | | | | | | | |
| TL | Compliance - Outcome 9 - Output 6 | N/A | SCM7 | B Mollini | Good 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 | Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2021 | R 0 | 1 | 1 Report | | | | | | | SCM Report. Resolution |
| | | | | | | | | | | | | 2 | 1 Report | | | | | | | |
| | | | | | | | | | | | | 3 | 1 Report | | | | | | | |
| | | | | | | | | | | | | 4 | 1 Report | | | | | | | |

KPI's 44 100%

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|--------------------------|--------------------------|---|------------|--|--|----------------------|--|---|---|--|----------------------------------|------------------------------------|-----------|---------|---|------------|------------------------------|------------------------------|----------------------|-------------------------|--|---------------------------------------|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | 1015130620OR ZZZZWMI | LIS2 | S Muntu | Municipal Financial Viability | Financial Management | 5.00% | To effectively do revenue collection to ensure sound financial matters | Rand value revenue from vehicle registration and licensing / renewals | Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by 30 June 2021 | R13,500,000 | | | 1 | R3,375,000 | | | | | | | NATIS Balance Register. Figures. GO40 |
| | | | | | | | | | | | | | | 2 | R6,750,000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R10,125,000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R13,500,000 | | | | | | | |
| BL | Operational | 1015140369RF ZZZZWMI | LIS3 | S Muntu | Municipal Financial Viability | 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 | R 137 500 | | | | | | NATIS Balance Register. Figures. GO40 | |
| | | | | | | | | | | | | | | 2 | R 275 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 412 500 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 550 000 | | | | | | | |
| BL | Operational | 1015100871QP ZZZZWMI 1015140088DE | LIS4 | S Muntu | Municipal Financial Viability | Financial Management | 5.00% | To effectively do revenue collection to ensure sound financial matters | Rand value revenue collected from businesses, hawkers and stands | Collecting revenue from businesses, hawkers and stands by 30 June 2021 | R240,000 (R220,000 + R20,000) | | | 1 | R60,000 | | | | | | NATIS Balance Register. Figures. GO41 | |
| | | | | | | | | | | | | | | 2 | R120,000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R180,000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R240,000 | | | | | | | |
| BL | Operational | N/A | TRA1 | MA Nkagale | Good Governance and Public Participation | Public Participation | 5.00% | To promote road safety | Number of (K78) multi road blocks | Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2021 | R 0 | | | 1 | 3 (K78) multi road blocks conducted | | | | | | Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration | |
| | | | | | | | | | | | | | | 2 | 5 (K78) multi road blocks conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 (K78) multi road blocks conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 4 (K78) multi road blocks conducted | | | | | | | |
| BL | Operational | N/A | TRA2 | MA Nkagale | 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 | R 0 | | | 1 | 5 Safety campaigns conducted | | | | | | Programme, Feedback Register, Marketing material. Vote number. | |
| | | | | | | | | | | | | | | 2 | 10 Safety campaigns conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 24 Safety campaigns conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 5 Safety campaigns conducted | | | | | | | |
| BL | Operational | 10201040100FNZZ ZZZWMI | TRA3 | MA Nkagale | Municipal Financial Viability & Financial Management | 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 | R 145 889 | | | | | | Daily Recons / Receipts. Income Votes. GO40 | |
| | | | | | | | | | | | | | | 2 | R 291 778 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 437 667 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 583 556 | | | | | | | |
| BL | Operational | 10201040088FNZZ ZZZWMI | TRA4 | MA Nkagale | Municipal Financial Viability & Financial Management | 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 | R 175 000 | | | | | | Daily Recons / Receipts. Income Votes. GO40 | |
| | | | | | | | | | | | | | | 2 | R 350 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 525 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 700 000 | | | | | | | |
| BL | Operational | 1020104046FNZZ ZZZWMI | TRA5 | MA Nkagale | Municipal Financial Viability & Financial Management | Financial Management | 5.00% | To collect revenue to ensure sound financial matters | Rand value revenue collected from law enforcement | Collecting revenue from law enforcement by 30 June 2021 | R 917 522 | | | 1 | R 229 381 | | | | | | Daily Recons / Receipts. Income Votes. GO40 | |
| | | | | | | | | | | | | | | 2 | R 458 761 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 688 142 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 917 522 | | | | | | | |
| TL | Operational | SEC1 | MA Nkagale | Good Governance and Public Participation | Public Participation | 5.00% | To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality | Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA | Conducting 12 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2021 | R 0 | | | | 1 | 3 Performance meetings conducted | | | | | | Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution | |
| | | | | | | | | | | | | | | 2 | 3 Performance meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Performance meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Performance meetings conducted | | | | | | | |
| BL | Operational | SEC2 | MA Nkagale | Good Governance and Public Participation | Public Participation | 5.00% | To ensure the safety of council property and employees to strengthen the security systems in the council | Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council | Conducting 4 Security Forum meetings with council departments to strengthen the security systems in the council by June 2020 | R 0 | | | | 1 | Establishment of a Security Forum. 1 Security Forum meeting conducted | | | | | | MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution | |
| | | | | | | | | | | | | | | 2 | 1 Security Forum meeting conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Security Forum meeting conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Security Forum meeting conducted | | | | | | | |

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE

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

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

| PROJECTS | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------------------|----------------|----------|--------------------|---|-------------------------|-----------|--|--|---|------------------------------|------------------------------------|-----------|---------|---|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|--|
| Top Layer / Bottom Layer | IPD Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance 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 | HSDGrant (Multi-Year project) Catalic | | HOU1 | SP Phala | Service Delivery & Infrastructure Development | Infrastructure Services | 5.26% | Servicing of residential stands with basic services (excluding electricity) to address the housing backlog | Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 and 11 serviced | Facilitating the services of 917 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021 | R152 833 333 of R200 000 000 | | | 1 | 229 Residential stands serviced R38 166 667 | | | | | | | Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report |
| | | | | | | | | | | | | | | 2 | 229 Residential stands serviced R76 333 333 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 229 Residential stands serviced R114 500 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 230 Residential stands serviced R152 833 333 | | | | | | | |
| TL | HSDGrant (Multi-Year project) Catalic | | HOU2 | SP Phala | Service Delivery & Infrastructure Development | Infrastructure Services | 5.26% | Servicing of residential stands with basic services (excluding electricity) to address the housing backlog | Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 11 serviced | Facilitating the services of 283 residential stands (excluding electricity) at Matlosana Estate extension 11 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021 | R47 166 667 of R200 000 000 | | | 1 | 70 Residential stands serviced R11 666 667 | | | | | | | Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report |
| | | | | | | | | | | | | | | 2 | 71 Residential stands serviced R23 500 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 71 Residential stands serviced R35 333 333 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 71 Residential stands serviced R47 166 667 | | | | | | | |
| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
| Top Layer / Bottom Layer | IPD Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Performance | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | Operational - Outcomes 9 - Output 6 | N/A | DPHS1 | BB Choiche | Municipal Institutional Development and | Financial Management | 5.26% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2020 | R 0 | | | 1 | 100% Nr. received / Nr answered | | | | | | | Tracking document, Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| BL | Operational | N/A | DPHS2 | BB Choiche | Good Governance and Public | Good Governance | 5.26% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled | Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021 | R 0 | | | 1 | - | | | | | | | Signed-off SDBIP planning template, Attendance Register |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2021/22 SDBIP inputs provided | | | | | | | |
| TL | Operational | N/A | DPHS3 | BB Choiche | Municipal Institutional | Institutional Capacity | 5.26% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 11 LLF meetings by 30 June 2021 | R 0 | | | 1 | 3 Meetings attended | | | | | | | Notices, Agenda, Attendance register, Minutes |
| | | | | | | | | | | | | | | 2 | 2 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | |
| BL | Operational | N/A | DPHS4 | BB Choiche | Good Governance and Public | Good Governance | 5.26% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021 | R 0 | | | 1 | 3 Meetings conducted | | | | | | | Notices, Agenda, Attendance Register, Minutes. |
| | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------------------|----------------------|----------|--------------------|---|-------------------------|-----------|---|--|---|-----------|------------------------------------|-----------|---------|---|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | HSDCent (Multi-Year Project) Catatic | | HOU3 | SP Phala | Service Delivery & Infrastructure Development | Infrastructure Services | 5.26% | Servicing of residential stands with basic services (excluding electricity) to address the housing backlog | Facilitating the number of residential stands (excluding electricity) at Kanana extension 15 serviced | Facilitating the services of 1 116 residential stands (excluding electricity) at Kanana extension 15 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021 | R 0 | | | 1 | 279 Residential stands serviced | | | | | | | Layout plan, engineering designs, programme, minutes of site meetings. Close out report |
| | | | | | | | | | | | | | | 2 | 279 Residential stands serviced | | | | | | | |
| | | | | | | | | | | | | | | 3 | 279 Residential stands serviced | | | | | | | |
| | | | | | | | | | | | | | | 4 | 279 Residential stands serviced | | | | | | | |
| BL | Operational - Outcome 9 - Output 4 | N/A | HOU4 | SP Phala | Good Governance and Public Participation | Infrastructure Services | 5.26% | To register Matlosana Housing needs beneficiaries to establish the current housing backlog | Number of needs registered on the Matlosana Housing Needs Register | Registering 1 200 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2021 | R 0 | | | 1 | 300 Needs registered | | | | | | | Registration form, Proof of captured information / registration from the system. |
| | | | | | | | | | | | | | | 2 | 300 Needs registered | | | | | | | |
| | | | | | | | | | | | | | | 3 | 300 Needs registered | | | | | | | |
| | | | | | | | | | | | | | | 4 | 300 Needs registered | | | | | | | |
| BL | Operational | N/A | HOU5 | SP Phala | Good Governance and Public Participation | Infrastructure Services | 5.26% | To address the housing backlog | Number of housing subsidies applied for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements | Applying for 1 133 housing subsidies for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements by 30 June 2021 | 0 | | | 1 | Consultations session with the occupants to complete applications forms | | | | | | | Social Economic Survey list. Application forms. Submission list to province. HSS approval list. |
| | | | | | | | | | | | | | | 2 | 377 Applications approved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 377 Applications approved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 378 Applications approved | | | | | | | |
| BL | Operational | 25102320601PRP18ZZVM | HOU6 | SP Phala | Good Governance and Public Participation | Infrastructure Services | 5.26% | To address the housing backlog | Number of old municipal housing stock transferred | Transferring at least 166 old municipal housing stock by 30 June 2021 | R 249 000 | | | 1 | Verification forms completed. Appointment of Transferring Attorney | | | | | | | Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners |
| | | | | | | | | | | | | | | 2 | Forward 166 applications to attorney | | | | | | | |
| | | | | | | | | | | | | | | 3 | 166 Title Deeds received from the attorney | | | | | | | |
| | | | | | | | | | | | | | | 4 | 166 Title Deeds distributed to legal owners. R249 000 | | | | | | | |
| BL | Operational - Outcome 9 - Output 4 | N/A | LAN1 | C Selanyetso | Good Governance and Public Participation | Good Governance | 5.26% | Administer the applications for acquisition of municipal land to ensure the access of land for various uses | Percentage of applications for acquisitions of municipal land administered and finalised | Administering and finalising at least 50% of all acquisition applications by 30 June 2021 | R 0 | | | 1 | 50% Nr received / Nr resolved | | | | | | | Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually |
| | | | | | | | | | | | | | | 2 | 50% Nr received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 50% Nr received / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 50% Nr received / Nr resolved | | | | | | | |
| BL | Operational | N/A | LAN2 | C Selanyetso | Good Governance and Public Participation | Good Governance | 5.26% | To update and maintain a credible register of all land leases, monitoring validity and escalations | Percentage of of all lease applications received and finalised | Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2021 | R 0 | | | 1 | 50% Nr of applications received/No finalised | | | | | | | Lease Register, Application forms |
| | | | | | | | | | | | | | | 2 | 50% Nr of applications received/No finalised | | | | | | | |
| | | | | | | | | | | | | | | 3 | 50% Nr of applications received/No finalised | | | | | | | |
| | | | | | | | | | | | | | | 4 | 50% Nr of applications received/No finalised | | | | | | | |
| BL | Operational | N/A | LAN3 | C Selanyetso | Good Governance and Public Participation | Good Governance | 5.26% | To monitor income generating facilities and to reconciled leased land owned by the municipality, | Number of compliance inspections on land leased for agricultural purposes conducted | Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2021 | R 0 | | | 1 | 3 Compliance inspections conducted | | | | | | | Contracts with leasees. Maps of leased land Signed-off inspection report. |
| | | | | | | | | | | | | | | 2 | 3 Compliance inspections conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Compliance inspections conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Compliance inspections conducted | | | | | | | |
| BL | Operational | N/A | BS1 | D Selemeseng | Good Governance and Public Participation | Infrastructure Services | 5.26% | To ensure compliance with building regulations, standards and Municipal By-Laws | Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved | Resolving at least 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020 | R 0 | | | 1 | 35% Nr detected / Nr resolved | | | | | | | Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services |
| | | | | | | | | | | | | | | 2 | 35% Nr detected / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 3 | 35% Nr detected / Nr resolved | | | | | | | |
| | | | | | | | | | | | | | | 4 | 35% Nr detected / Nr resolved | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------|--------------------------|----------|--------------------|--|-------------------------|-----------|---|---|---|----------------------------|------------------------------------|-----------|---------|--|------------|------------------------------|------------------------------|----------------------|--|--|-----------------------|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | N/A | BS2 | D Selemoseng | Good Governance and Public Participation | Infrastructure Services | 5.26% | To ensure that building plans are assessed within 30 working days | Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment | Receiving and assessing at least 70% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2021 | R 0 | | | 1 | 70% Nr of plans received / Nr of plans assessed | | | | | | Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment | |
| | | | | | | | | | | | | | | 2 | 70% Nr of plans received / Nr of plans assessed | | | | | | | |
| | | | | | | | | | | | | | | 3 | 70% Nr of plans received / Nr of plans assessed | | | | | | | |
| | | | | | | | | | | | | | | 4 | 70% Nr of plans received / Nr of plans assessed | | | | | | | |
| BL | Operational | N/A | BS3 | D Selemoseng | Good Governance and Public Participation | Infrastructure Services | 5.26% | To attend to all requests for building inspections | Percentage of building inspections conducted within 32 working hours from the time of request of appointment | Ensuring that least 100% of all building inspection requests are attended to by 30 June 2021 | R 0 | | | 1 | 100% Nr of bookings received / No of booking attended | | | | | Building Inspection request register | | |
| | | | | | | | | | | | | | | 2 | 100% Nr of bookings received / No of booking attended | | | | | | | |
| | | | | | | | | | | | | | | 3 | 100% Nr of bookings received / No of booking attended | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% Nr of bookings received / No of booking attended | | | | | | | |
| BL | Operational | N/A | TP1 | C Sefanyeliso | Good Governance and Public Participation | Good Governance | 5.26% | To ensure that land use applications are processed within 90 days | Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission | Finalising at least 50% of all land use applications within 90 days by 30 June 2021 | R 0 | | | 1 | 50% Nr of applications received / Nr of applications finalised | | | | | Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals | | |
| | | | | | | | | | | | | | | 2 | 50% Nr of applications received / Nr of applications finalised | | | | | | | |
| | | | | | | | | | | | | | | 3 | 50% Nr of applications received / Nr of applications finalised | | | | | | | |
| | | | | | | | | | | | | | | 4 | 50% Nr of applications received / Nr of applications finalised | | | | | | | |
| BL | Operational | 251513862300RZ ZZZZWN | TP2 | D Selemoseng | Municipal Financial Viability | Financial Management | 5.26% | To collect revenue to ensure sound financial matters | Rand value revenue collected from building plan application | Collecting at least 80% of budgeted revenue from building plan applications by 30 June 2021. | 80% of R730 000 (R548 000) | | | 1 | R 137 000 | | | | | Ledger Daily Recons / Receipts | | |
| | | | | | | | | | | | | | | 2 | R 274 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 411 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 548 000 | | | | | | | |
| BL | Operational | 25201424538627 ZZZZWN | 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 | R 72 375 | | | | | Ledger Daily Recons / Receipts | | |
| | | | | | | | | | | | | | | 2 | R 144 750 | | | | | | | |
| | | | | | | | | | | | | | | 3 | R 217 125 | | | | | | | |
| | | | | | | | | | | | | | | 4 | R 289 500 | | | | | | | |
| KPI's 19 | | | | | | | 100% | | | | | | | | | | | | | | | |
| TL 5 BL 14 | | | | | | | | | | | | | | | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------------------|--------------------------|----------|--------------------|--|-------------------------|-----------|---|--|--|-------------|------------------------------------|-----------|---------|---|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|--|
| Top Layer / Bottom Layer | DP / Lineage / Project ID | Budget Lineage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| BL | Operational | 203222606 (OPRF3 9ZZ)WML | PAR3 | D Rambuwani | Good Governance and Public Participation | Good Governance | 5.26% | To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment | Number of arbour events hosted | Hosting 1 Arbour Day event (educational project) by 30 September 2020 | R 26 000 | | | 1 | 1 Arbour Day event hosted. R26 000 | | | | | | | Report to council and province. GO40. Invoices |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | |
| TL | National KPI - Outcome 9 - Output 2 | N/A | REF1 | T du Plessis | Service Delivery & Infrastructure Development | Infrastructure Services | 5.26% | To provide basic municipal services (National Key Performance Indicator) | The percentage of households in the CoM area provided with access to basic level of refuse removal | Providing at least 85% of households in the CoM area with access to basic level of refuse removal by 30 June 2021 | R 0 | | | 1 | - | | | | | | | Register. Town maps. |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 85% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal | | | | | | | |
| BL | Operational | N/A | HEA1 | MM Molsenyanane | Municipal Institutional Development and Transformation | Institutional Capacity | 5.26% | To enhance healthy lifestyles and improve health of employees | Number of health promotions programmes conducted | Conducting 8 health promotions programmes as identified by 30 June 2021 | R 0 | | | 1 | 2 Health programmes conducted | | | | | | | Notice Programme Attendance Register Lesson Plan Report |
| | | | | | | | | | | | | | | 2 | 2 Health programmes conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Health programmes conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Health programmes conducted | | | | | | | |
| TL | Compliance | 15052306820PRMRCZZHO | HEA2 | MM Molsenyanane | Municipal Institutional Development and Transformation | Good Governance | 5.26% | To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations | Annual COIDA assessment process administrated | Adminstrating the annual COIDA assessment process by 30 June 2021 | R 3 400 000 | | | 1 | - | | | | | | | RoE COIDA assessment document Requisition Proof of payment |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 400 000 | | | | | | | |
| BL | Operational | N/A | LIB3 | NS Mampana | Good Governance and Public Participation | Public Participation | 5.26% | To present awareness programmes by promoting library awareness amongst adults, learners and youth | Number of awareness programmes and events presented at libraries and other venues | Presenting 288 awareness programmes and events at libraries and other venues in the CoM municipal area by 30 June 2021 | R 0 | | | 1 | 36 Programmes / events presented | | | | | | | Notices. Attendance Register. Progress report. |
| | | | | | | | | | | | | | | 2 | 36 Programmes / events presented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 108 Programmes / events presented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 108 Programmes / events presented | | | | | | | |
| BL | Operational | N/A | MUS1 | H van Heerden | Good Governance and Public Participation | Public Participation | 5.26% | To provide an educational services to ensure community participation, empower communities and to capacitate students | Number of consultation sessions conducted | Conducting at least 45 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2021 | R 0 | | | 1 | - | | | | | | | Consultation proof forms |
| | | | | | | | | | | | | | | 2 | 10 Sessions conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 15 Sessions conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 20 Sessions conducted | | | | | | | |
| BL | Operational | N/A | MUS2 | H van Heerden | Good Governance and Public Participation | Public Participation | 5.26% | To provide an educational services to ensure community participation, empower communities and to capacitate students | Number of lifelong skills development programs presented | Presenting / facilitating at least 6 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2021 | R 0 | | | 1 | - | | | | | | | Attendance register. Photographic evidence. |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Programmes presented / facilitated | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Programmes presented / facilitated | | | | | | | |
| BL | Operational | N/A | MUS3 | H van Heerden | Good Governance and Public Participation | Public Participation | 5.26% | To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners | Number of educational programs presented | Presenting at least 30 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by 30 June 2021 | R 0 | | | 1 | - | | | | | | | Museum / site booking form. Photos |
| | | | | | | | | | | | | | | 2 | - | | | | | | | |
| | | | | | | | | | | | | | | 3 | 10 Programmes presented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 20 Programmes presented | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------------------|---------------------|----------|--------------------|--|----------------------|-----------|--|---|---|-----------|------------------------------------|-----------|---------|-------------------------------|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|---|-----------------------------------|
| Top Layer / Bottom Layer | DP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| BL | Operational | N/A | MUS4 | H van Heerden | Good Governance and Public Participation | Public Participation | 5.26% | To manage heritage resources by promoting heritage awareness | Number of heritage awareness projects convened | Convening 5 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2021 | R 0 | | | 1 | 1 Project convened | | | | | | | | Programme. Photographic evidence. |
| | | | | | | | | | | | | | | 2 | 1 Project convened | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Project convened | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Projects convened | | | | | | | | |
| BL | Operational | N/A | SPO1 | v Songwe | Good Governance and Public Participation | Good Governance | 5.26% | To ensure sound sport administration | Number of sport council meetings held | Conducting 3 sport council meetings to ensure the smooth running of sport clubs by 30 June 2021 | R 0 | | | 1 | - | | | | | | | Notices & Agendas. Attendance register. Minutes. | |
| | | | | | | | | | | | | | | 2 | 1 Meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Meeting conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Meeting conducted | | | | | | | | |
| BL | Operational | 3020402570RFZZZ ZWI | SPO2 | v Songwe | Good Governance and Public Participation | Public Participation | 5.26% | To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area | Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated | Co-ordinating 2 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2021 | R 246 000 | | | 1 | - | | | | | | | Invoices. Notice. Programme of sport events. Photos. Invoices. GO40 | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Event co-ordinated R123 000 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Event co-ordinated R246 000 | | | | | | | | |

KPI's 19
TL 5 BL 14

100%

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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

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

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------------------------------|----------------|----------|--------------------|--|------------------------|-----------|---|--|--|--------|------------------------------------|-----------|---------|--|------------|------------------------------|------------------------------|----------------------|-------------------------|----------|--|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| TL | Operational - Outcome 9 - Output 6 | N/A | DLED1 | LL Fourie | Municipal Institutional Development and Transformation | Financial Management | 4.0% | To ensure an effective external audit process (Exception report / communications) | Percentage of external audit queries answered within required time frame | Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2020 | R 0 | | | 1 | 100% Nr. received / Nr answered | | | | | | | | Tracking document. Execution letters / notes |
| | | | | | | | | | | | | | | 2 | 100% Nr. received / Nr answered | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| BL | Operational | N/A | DLED2 | LL Fourie | Good Governance and Public Participation | Good Governance | 4.0% | To ensure that the all the directorates KPI's are catered for | Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled | Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021 | R 0 | | | 1 | - | | | | | | | Signed-off SDBIP planning template. Attendance Register | |
| | | | | | | | | | | | | | | 2 | - | | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Credible 2021/22 SDBIP inputs provided | | | | | | | | |
| TL | Operational | N/A | DLED3 | LL Fourie | Municipal Institutional Development and Transformation | Institutional Capacity | 4.0% | To attend to all LLF meetings to ensure industrial harmony | Number of LLF meetings attended | Attending 11 LLF meetings by 30 June 2021 | R 0 | | | 1 | 3 Meetings attended | | | | | | | Notices. Agenda. Attendance register. Minutes | |
| | | | | | | | | | | | | | | 2 | 2 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings attended | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings attended | | | | | | | | |
| BL | Operational | N/A | DLED4 | LL Fourie | Good Governance and Public Participation | Good Governance | 4.0% | To ensure that the set goals of council are achieved | Number of SDBIP meetings with senior personnel in own directorate conducted | Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021 | R 0 | | | 1 | 3 Meetings conducted | | | | | | | Notices. Agenda. Attendance Register. Minutes. | |
| | | | | | | | | | | | | | | 2 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 3 Meetings conducted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 3 Meetings conducted | | | | | | | | |
| BL | Operational | N/A | DLED5 | LL Fourie | Good Governance and Public Participation | Good Governance | 4.0% | To regulate informal trading within the jurisdictional area of the City of Matlosana in a manner that recognises and enhances the City's constitutional and other statutory obligations | The Street Trading By-Law reviewed and approved | Reviewing and approving the Street Trading By-Law by 30 June 2021 | R 0 | | | 1 | Review the current Street Trading By-Law | | | | | | | Draft Street Trading By-Law. Reviewed Street Trading By-Law. Notice. Attendance Register of workshop. Council resolution | |
| | | | | | | | | | | | | | | 2 | Present the reviewed Street Trading By-Law to the relevant structures | | | | | | | | |
| | | | | | | | | | | | | | | 3 | Workshop the reviewed Street Trading By-Law with Councillors | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Street Trading By-Law approved by Council | | | | | | | | |
| BL | Operational | N/A | DLED6 | LL Fourie | Good Governance and Public Participation | Good Governance | 4.0% | To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate | Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 June 2021 | Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2021 | R 0 | | | 1 | 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted | | | | | | | Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution | |
| | | | | | | | | | | | | | | 2 | 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted | | | | | | | | |
| TL | National KPI Outcome 9 - Output 3 | N/A | LED1 | J Danax | Local Economic Development | Public Participation | 4.0% | To create jobs to reduce unemployment and enhance local economic development activities | Number of permanent / sustainable jobs which exceed 3 months | Creating 200 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by | R 0 | | | 1 | 10 Jobs created | | | | | | | Attendance Register Confirmation letter | |
| | | | | | | | | | | | | | | 2 | 80 Jobs created | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 60 Jobs created | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 50 Jobs created | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------|-----------------------|----------|--------------------|--|----------------------|-----------|---|---|--|-----------|------------------------------------|-----------|---------|--|------------|------------------------------|------------------------------|----------------------|-------------------------|---|-----------------------|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence |
| TL | Outcome 9 | 85102281220PRP28Z2W | LED2 | J Danva | Local Economic Development | Public Participation | 4.0% | To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government | Number of cooperatives and SMME's established and functional | Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matosana area by 30 June 2021 | R 2 000 | | | 1 | - | | | | | | Cooperative certificate/Pty certificate Report & Council Resolution | |
| | | | | | | | | | | | | | | 2 | 2 Cooperative and 6 SMME's R800 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Cooperative and 6 SMME's R1 500 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Cooperative and 4 SMME's R2 000 | | | | | | | |
| BL | Operational | N/A | LED3 | J Danva | Local Economic Development | Public Participation | 4.0% | To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow | Number of LED consultation meetings conducted with stakeholders | Conducting 12 LED consultation meetings with stakeholders by 30 June 2021 | R 0 | | | 1 | - | | | | | | Notice & Attendance Register. Minutes | |
| | | | | | | | | | | | | | | 2 | 4 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | 4 Meetings conducted | | | | | | | |
| | | | | | | | | | | | | | | 4 | 4 Meetings conducted | | | | | | | |
| BL | Operational | N/A | LED4 | J Danva | Local Economic Development | Public Participation | 4.0% | To manage the informal economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives to transform and capacitate informal street traders to formal local business investors | Number of informal street traders registered to transformed and capacitated them into formal local business investors | Registering at least 100 street traders to transformed and capacitated them into formal local business investors by 30 June 2021 | R 0 | | | 1 | 25 Street traders registered | | | | | | Street Traders register. | |
| | | | | | | | | | | | | | | 2 | 25 Street traders registered | | | | | | | |
| | | | | | | | | | | | | | | 3 | 25 Street traders registered | | | | | | | |
| | | | | | | | | | | | | | | 4 | 25 Street traders registered | | | | | | | |
| BL | Operational | 85102320601PRP28Z2W M | LED5 | J Danva | Local Economic Development | Public Participation | 4.0% | To conduct workshops to capacitate SMME's and cooperatives to enhance enterprise development | Number of SMME workshops conducted to capacitate SMME's and cooperatives | Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2021 | R 100 000 | | | 1 | - | | | | | | Notice & Attendance Register. Minutes | |
| | | | | | | | | | | | | | | 2 | 1 Workshop conducted R25 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Workshop conducted R75 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Workshop conducted R100 000 | | | | | | | |
| BL | Operational | N/A | TOU1 | J Danva | Municipal Financial Viability & Management | Financial Management | 4.0% | To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow | Number of marketing initiatives implemented | Implementing 4 marketing initiatives by 30 June 2021 | R 0 | | | 1 | 1 Marketing initiative implemented | | | | | | Marketing initiative implementation plan. Physical evidence of implemented initiative | |
| | | | | | | | | | | | | | | 2 | 1 Marketing initiative implemented | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Marketing initiative implemented | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Marketing initiative implemented | | | | | | | |
| BL | Operational | N/A | TOU2 | J Danva | Municipal Financial Viability & Management | Financial Management | 4.0% | To conduct tourism programmes to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content | Number of tourism programmes conducted to improve access to tourism high potential areas | Conducting 2 tourism programmes to improve access to tourism high potential areas by 30 June 2021 | R 0 | | | 1 | - | | | | | | Tourism programme plan. Notices. Attendance register. Physical evidence of implemented | |
| | | | | | | | | | | | | | | 2 | 1 Tourism programme conducted | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Tourism programme conducted | | | | | | | |
| BL | Operational | N/A | TOU3 | J Danva | Local Economic Development | Public Participation | 4.0% | To facilitate the Matosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform | Number of Matosana Agricultural markets facilitated | Facilitating the implementation of 2 Matosana Agricultural markets by 30 June 2021 | R 0 | | | 1 | - | | | | | | Matosana Agricultural market plan. Notices. Attendance register. Physical evidence of implemented | |
| | | | | | | | | | | | | | | 2 | 1 Matosana Agricultural market facilitated | | | | | | | |
| | | | | | | | | | | | | | | 3 | - | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Matosana Agricultural market facilitated | | | | | | | |
| BL | Operational | 85102300120PRMRCZ2W | COM1 | N Makgetha | Municipal Financial Viability & Management | Financial Management | 4.0% | To increase marketing initiatives in all sectors for local economic development and growth and the expansion of the tourism sector | Rand value spent on marketing activities | Spending on marketing activities according to Marketing Plan by 30 June 2021 | R 630 000 | | | 1 | 15% R94 500 | | | | | | Invoices. Expenditure Vote. Marketing programme. Item and resolution | |
| | | | | | | | | | | | | | | 2 | 35% R220 500 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 50% R315 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R630 000 | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------------|-----------------------|----------|--------------------|--|----------------------|-----------|---|--|--|-----------|------------------------------------|-----------|---------|---|------------|------------------------------|------------------------------|----------------------|-------------------------|--|--|--|
| Top Layer / Bottom Layer | IDP Linkage / Project ID | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| BL | Operational | N/A | COM2 | N Makgatha | Municipal Financial Viability & Management | Financial Management | 4.0% | To promote the city and communicate programmes to ensure a well informed community | Number of external newsletters compiled and distributed regarding Council affairs to the community | Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2021 | R 0 | | | 1 | 1 Newsletter compiled and distributed | | | | | | | | Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of |
| | | | | | | | | | | | | | | 2 | 2 Newsletters compiled and distributed | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 1 Newsletter compiled and distributed | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 2 Newsletters compiled and distributed | | | | | | | | |
| BL | Operational | N/A | COM3 | N Makgatha | Municipal Institutional Development and Transformation | Public Participation | 4.0% | To distribute internal & external newsletters to ensure transparency with Council affairs | Number of internal newsletters compiled & distributed to all employees of Council | Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2021 | R 0 | | | 1 | 2 Newsletters compiled and distributed | | | | | | | Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of | |
| | | | | | | | | | | | | | | 2 | 1 Newsletter compiled and distributed | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 2 Newsletters compiled and distributed | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 1 Newsletter compiled and distributed | | | | | | | | |
| BL | Operational | N/A | FPM1 | LL Fourie | Good Governance and Public Participation | Good Governance | 4.0% | To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation | The Market By-Law reviewed and approved | Reviewing and approving the Market By-Law by 30 June 2021 | R 0 | | | 1 | Review the current Market By-Law | | | | | | | Draft Market By-Law. Reviewed Market By-Law. Notice. Attendance Register of workshop. Council resolution | |
| | | | | | | | | | | | | | | 2 | Present the reviewed Market By-Law to the relevant structures | | | | | | | | |
| | | | | | | | | | | | | | | 3 | Workshop the reviewed Market By-Law with Councillors | | | | | | | | |
| | | | | | | | | | | | | | | 4 | Market By-Law approved by Council | | | | | | | | |
| BL | Operational | N/A | FPM2 | L Ramabodu | Local Economic Development | Public Participation | 4.0% | To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation | Number of OHS recommendation implemented at the FPM to ensure an regulatory environment | Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2021 | R 0 | | | 1 | 80% Nr of recommendations received / Nr resolved | | | | | | | Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations | |
| | | | | | | | | | | | | | | 2 | 80% Nr of recommendations received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 80% Nr of recommendations received / Nr resolved | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 80% Nr of recommendations received / Nr resolved | | | | | | | | |
| BL | Operational | N/A | FPM3 | L Ramabodu | Local Economic Development | Public Participation | 4.0% | To regulates the conduct of market agents | Number of market agents renewed their operating licences at APAC | Enforcing measurements to ensure that 5 market agents have renewed their operating licences at APAC to comply with the Agricultural Produce Agents Act by 30 June 2021 | R 0 | | | 1 | Correspondence with Market Agents | | | | | | Correspondence with Market Agents. Follow-up correspondence. Copies of the renewed operating licenses of the 5 Market Agents | | |
| | | | | | | | | | | | | | | 2 | Follow-up correspondence with Market Agents | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 5 Market Agents operating licenses renewed | | | | | | | | |
| | | | | | | | | | | | | | | 4 | - | | | | | | | | |
| BL | Operational | 80052300130FPMR CZZWM | FPM4 | L Ramabodu | Municipal Financial Viability & Management | Financial Management | 4.0% | To promote the fresh produce market to ensure a well informed community | Rand value spent on fresh produce market programmes | Spending on fresh produce market programmes by 30 June 2021 | R 249 000 | | | 1 | 25% R62 250 | | | | | | Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance | | |
| | | | | | | | | | | | | | | 2 | 50% R124 500 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R186 750 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R249 000 | | | | | | | | |
| BL | Operational | 8005140080RZZ ZZZWM | FPM5 | W Maponya | Municipal Financial Viability & Management | Financial Management | 4.0% | To collect revenue to ensure financial sustainability | Rand value revenue collected from rental estate | Collecting revenue from rental estate by 30 June 2021 | R 0 | | | 1 | 25% R | | | | | | GO40 / Income Vote. Receipts. FreshMark System printout | | |
| | | | | | | | | | | | | | | 2 | 50% R | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R | | | | | | | | |
| BL | Operational | 8005140080RZZ ZZZWM | FPM6 | W Maponya | Municipal Financial Viability & Management | Financial Management | 4.0% | To collect revenue to ensure financial sustainability | Rand value revenue collected from ripening and cooling rooms | Collecting revenue from ripening & cooling rooms by 30 June 2021 | R 82 000 | | | 1 | 25% R20 500 | | | | | | GO40 / Income Vote. Receipts. FreshMark System printout | | |
| | | | | | | | | | | | | | | 2 | 50% R41 000 | | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% R61 500 | | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% R82 000 | | | | | | | | |

| OPERATIONAL | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|----------------------|----------|--------------------|--|----------------------|-----------|---|--|--|--------------|------------------------------------|-----------|---------|----------------------------|-------------|------------------------------|------------------------------|----------------------|-------------------------|----------|---|---|
| Top Layer / Bottom Layer | IDP Linkage / Project ID. | Budget Linkage | Item Nr. | Responsible Person | Key Performance Area (KPA) | Back to Basics | Weighting | Objectives | Key Performance Indicators (KPI) | Annual Performance Target | Budget | Revised Target / Adjustment Budget | Base Line | Quarter | Quarterly Projected Target | Rating Key | Quarterly Actual Achievement | Actual Expenditure / Revenue | Reason for Deviation | Planned Remedial Action | Comments | Portfolio of Evidence | |
| BL | Operational | 8005142030S GZZ ZZMM | FPM7 | W Maponya | Municipal Financial Viability & Management | Financial Management | 4.0% | To collect revenue to ensure financial sustainability | Rand value revenue collected from market commission (dues) | Collecting revenue from market commission (dues) by 30 June 2021 | R 25 000 000 | | | 1 | 25% | R6 250 000 | | | | | | | GO40 / Income Vote. Receipts. FreshMark System printout |
| | | | | | | | | | | | | | | 2 | 50% | R12 500 000 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% | R18 750 000 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% | R25 000 000 | | | | | | | |
| BL | Operational | 8005142030S GZZ ZZMM | FPM8 | W Maponya | Municipal Financial Viability & Management | Financial Management | 4.0% | To collect revenue to ensure financial sustainability | Rand value revenue collected from rental of carriages | Collecting revenue from rental of carriages by 30 June 2021 | R 17 000 | | | 1 | 25% | R4 250 | | | | | | GO40 / Income Vote. Receipts. FreshMark System printout | |
| | | | | | | | | | | | | | | 2 | 50% | R8 500 | | | | | | | |
| | | | | | | | | | | | | | | 3 | 75% | R12 750 | | | | | | | |
| | | | | | | | | | | | | | | 4 | 100% | R17 000 | | | | | | | |

KPI's 25
TL 4 BL 21
100%