MUNICIPAL MANAGER 1ST QUARTER 2020/21 SDBIP

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

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

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

0,0% 5,9% 85,3% **100%**

0,0% 8,8%

DP PRO	JECTS																					1009
Top / Bottom Layer Upgrading	of mechanical equipment for 1 waste.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Targe / 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
I	DP - Grant runding		MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2,94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM INEP, DME & roll-overs included) allocated to the City of Matlosana by 30 June 2021			67.2% R108 964 007	1 2 3 4	5% R8 340 015 30% R50 040 090 60% R100 080 180 85% R141 780 255	S 0	13%	R 18 878 974			The tender cost was not taken into consideration when the quarterly argets were planned.	Excel spreadsheet
Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc	Back to	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
	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 39-November-2020 February 2021		GG 43582 dated 5 August 2020. Amendments due to COVID 19 - CC66/2020 dated 16/10/2020	No AG enquiries received	2 3	100% Nr-received / Nr answered 100% Nr received / Nr answered 100% Nr received / Nr answered	P CONTRACTOR OF THE PARTY OF TH	-					Tracking document. Management response
-	Operational	N/A	ММЗ	TSR Nkhumise	ood Governance and Public	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		SDBIP inputs	1 2 3		(a)	_					Signed-off SDB planning templa Attendance Register
	Compliance	N/A	MM4	TSR Nkhumise	Municipal Institutional G Development and		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		4 LLF meetings attended	1 2 3 4	inputs provided 3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended	ę ®	2 Meetings attended		Submitted apology due to other commitments	Acting MM to be present in absence of MM		Notices. Agend Attendance register. Minute
	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		2 SDBIP meetings conducted 4	1 2 3 4	3 Meetings conducted	60	1 Meeting conducted		Schedule of Management meetings not fully honoured due to other pressing matters.	SDBIP to be a standing item in Management meetings and KPI to be amended		Notices. Agend Attendance Register. Minut
	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 October 2020		GG 43582 dated 5 August 2020. Amendments due to COVID 19 - CC66/2020 dated 16/10/2020	tio je	1	2019/20 Annual Performance Report (Unaudited Annual Report) approved 2019/20 Annual Performance Report (Unaudited Annual Report) approved		-					2019/20 Annual Performance Report. MM signed-off. MM letter to AG.

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1ST QUARTER 2020/21 SDBIP

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MUNICIPAL MANAGER

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
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 November 2020	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID- 19 - CC66/2020 dated	Draft 2018/19 Annual Performance Report	2 3	Draft 2019/20 Annual - Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited) tabled		_					2018/19 Annual Performance Report. Council Resolution
TL	Compliance - Outcome 9 - Output 1	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		Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021	R O	GG 43582 dated 5 August 2020. Amendments due to COVID- 19 -	2018/19 Audited Annual Report	1 2 3	- 2019/20 Audited Annual Report tabled	-	_					2018/19 Audited Annual Report . Council Resolution
TL	Compliance	N/A	PMS4	OC Powrie	Good Govemance 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	R0		2019/20 Mid-Year Assessment Report	2 3	- 2020/21 Mid-Year Assessment Report approved		-					MM Resolution. Council Resolution
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public	Good	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	R0		Draft 2020/21 SDBIP tabled in	1 2 3 4			_					Draft 2020/21 SDBIP. Council Resolution
TL	Compliance - Outcome 9 - Output 1	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		Approving final 2021/22 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2021	R0		Final 2020/21 SDBIP approved.	1 2 3 4	- - - Final 2021/22 SDBIP approved		-					Executive Mayor Signature
TL	Outcome 9 - Output	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 544 & 56 employees by 30 June 2021	R O		8 x 2020/21 Performance Agreements signed	1 2 3 4			_					Signed Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	N Leshage	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		31 Male employees Black - 27, White - 3, Coloured - 1 Indian - 0	1 2 3			-					Excell spreadsheet with names of male employees on the first three highest levels of management
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	N Leshage	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)	R0		9 Female employees Black - 8, White - 1, Coloured	1 2 3	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0							Excell spreadsheet with names of female employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,94%	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		2020/21 IDP Process Plan tabled. CC68/2019 dated 27/08/2019	1 2 3 4	2021/22 IDP Process Plan tabled	©	2021/22 IDP Process Plan tabled and adopted by Council. CC 51/2020 dated 10 September 2020					2020/21 IDP Process Plan. Council Resolution

OPERA	TIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2021	R0		2 Community consultations	2 3	Community consultations meeting conducted Community consultations meeting conducted	900	_					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,94%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2021	R0		2 Rep Forum meetings conducted	1 2 3 4	- 1 Rep Forum meeting conducted - 1 Rep Forum meeting conducted	- CO	_					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	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	R0		Amendments	1 2 2 3 4	- Draft 2021/22 IDP Amendments tabled	4	_					Draft 2020/21 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public	5	2,94%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Council after tabling of the draft 2021/22 IDP Amendments	the tabling of the draft 2021/22 IDP Amendments for inputs from the community by 30 April 2021	R0		Public comments invited via	1 2 3 4	- - - Public comments invited	- 60°	_					Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2,94%	To approve the 2021/22 IDP Amendments to comply with legislation	Number of final 2021/22 IDP Amendments approved by Council	Approving one final 2021/22 IDP Amendments by Council by 31 May 2021	R0		Final 2020/21 IDP Amendments	1 2 2 3 4	- - Final 2021/22 IDP Amendments approved	- CO	_					Final 2020/21 IDP Amendments. Council Resolution
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2,94%	To submit a Risk management report to the Risk Management Committee to ensure good governance	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	R0		4 Risk management reports submitted to the Risk	2 3	Risk management report submitted Risk management report submitted Risk management report submitted Risk management report submitted Risk management report submitted	6 0	1 Risk management committee report					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2,94%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2021	R 0		4 Risk Assessments conducted	1 2 3	1 Risk Assesment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted	6 0	1 Risk assesment conducted with all departments.					Notice. Risk register. Attendance register.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,94%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2020/21 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2021/22 Risk Register by 30 June 2021	R0		2019/20 Risk Register revised and 2020/21	1 2 3 3 4	- - 2020/21 Risk Register revised and 2021/22 Risk Register approved		_					Risk register. Notices. Attendance register. Risk Assessment report. MM Resolution

MUNICIPAL MANAGER 1ST QUARTER 2020/21 SDBIP

OPERATION	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area	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	nce		RIS4	M Moabelo	and Public on	nance	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 Risk Committee	management strategic	R 0		stegic documents - gement Charter kk Management	1	2020/21 Risk Management Committee Charter approved by the Municipal Manager		Risk Management Committee Charter aproved by the municipality on 2 July 2020.					2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation,
	mplia	N/A			rnance	Good Gover				by 30 Julie 2021			nt Stra Mana he Ris	2	=							MM resolution.
	ŏ				Good Goverr Part	Ю							Risk Managemer 2019/20 Risk	3	2021/22 Risk Management Implementation Plan approved Municipal Manager							
BL			MPAC1	ipolai	ublic		2,94%	To monitor the municipality's performance and financial situation	Number of MPAC (s 79) meetings to monitor the	Conducting 49 16 public participation (s 79) meetings to	R 0	Amendments due to COVID	_	1	3 Public participation- meetings conducted		=					Notice. Agenda. Attendance
	90			K Moi	and Pri	ipation		by conducting regular MPAC meetings	performance and financial situation in the City of	monitor the performance and financial situation in the City of		19 - CC66/2020	cipation	2	3 Public participation	60						registers. Minutes.
	Complian	N/A			Sood Governance and Public Participation	Public Participat			Matlosana conducted	Matlosana by 30 June 2021		dated 16/10/2020	Public parti eetings con	3	meetings conducted 10 Public participation meetings conducted	60						
					90 poog	Put							21 P	4	3 Public participation meetings conducted							
BL			MPAC2	ipolai	and ion	nance	2,94%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council	Issuing 4 3 MPAC reports to council which assess the	R 0	Amendments due to COVID	se pe	1	1 MPAC reports issued		-					Process Reports. Council
	Compliance	N/A		K Moi	Good Governance a Public Participatio	_ g				efficiency and effectiveness of performance and finances		19 - CC66/2020	progr	2	1 MPAC reports issued	60						Resolution
	Comp	_			d Gove	Good Gov				achieved by Council by 30 June 2021	1	dated 16/10/2020	MPAC	3	1 MPAC reports issued							
					8 d	9							8	4	1 MPAC reports issued							
BL			MPAC3	loipola	and	ioi	2,94%	To enhance public participation on the results of the Annual Report to	Number of public participation meetings	Conducting 1 public participation meeting on the	R 0	GG 43582 dated 5	ution ted	1	-		_					Advertisement/No tice for public
	pliance	N/A		₹ ≥	rnance	rticipa		comply with legislation	the Annual Report	f results of the Annual Report by 31 March May 2021		August 2020. Amendments	articipa	2	1 Public participation	60						participation. Attendance
	Comp	Z			Good Govern Public Part	Public Participat						due to COVID 19 -	Public pa	3	meeting conducted							registers. Public comments.
					900 P.	2						CC66/2020 dated	am am	4	1 Public participation meeting conducted							Photos
TL			MPAC4	ipolai	and	8	2,94%	To table the 2019/20 Oversight Report to comply with s.129(1) of the	Number of 2019/20 Oversight Report tabled	Tabling the 2019/20 Oversight Report before Council by 31	R 0	GG 43582 dated 5	Report	1	-		-					Oversight Report. Council
	ance			K Mc	icipatic	ernanc		MFMA	before Council	March May 2021		August 2020. Amendments	sight R	2	-	60						Resolution
	Sompli	N/A			Good Governance and Public Participation	Good Gow						due to COVID	Overs not tat	3	2019/20 Oversight Report- tabled							
	Ü				Good	Š						CC66/2020 dated	2018/19 Oversight P not tabled	4	2019/20 Oversight Report tabled							
TL			MPAC5	ipolai	ial nent	Б	2,94%	To investigate unauthorised, irregular, fruitless and wasteful	Number of (s32) meetings conducted to investigate	Conducting 12 (s32) meetings to investigate unauthorised,	R 0			1	3 Meetings conducted		3 Meetings conducted					Notice. Agenda. Attendance
	auce			KMo	inanci			expenditure of the municipality's performance and financial situation	unauthorised, irregular, fruitless and wasteful	irregular, fruitless and wasteful expenditure of the			eetings	2	3 Meetings conducted	Son						registers. Minutes.
	Compliar	N/A			Municipal Financial fability & Managemen	Public Participat		by conducting (s32) meetings.	expenditure of the	municipality's performance and financial situation by 30 June			7 (s32) meetings conducted	3	3 Meetings conducted							
	-				Mun Viabilit	<u>a</u>			and financial situation	2021			7 (\$	4	3 Meeting conducted	1						1

OPERAT	TIONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	IA1	M Seero	ance 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	R0		nance information reports issued	1	4th Quarter report of 2019/20 performance information	90 3	4th Quarter report of 2019/20 performance information not issued to Audit Committee		Due to offices that were closed, submission date of SDBIP was extended and evaluation on some departments was on the 28th July 2020, that did not afford Internal Audit enough time to perform audit before AC meeting that was scheduled for the 28th August 2020. Evaluation for some department was not yet done by the 24th August due to non submission by directors. that	The 4th quarter report will be submitted during AC meeting scheduled for the 27th November 2020.		Quarterly report. Notice, Minutes & Attendance Register
					Good Govern	0							3 Audit of perform	3 4	1st Quarter report of 2020/21 performance information 2nd Quarter report of 2020/21 performance information 3rd Quarter report of 2020/21 performance information information 3rd Quarter report of 2020/21 performance information							
BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2,94%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative 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 O		2 Progress reports submitted on the updated action plan register to the	1 2 3	Internal audit progress report submitted The submitted The submitted The submitted The submitted The submitted The submitted su	©	1 Internal Audit progress report				Recordings available to confirm attendance	Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
TL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2,94%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2021	R 0		4 Activity reports issued	1 2 3	register to the Audit 1 Activity report submitted to AC	9	1 Activity report submitted to AC				Recordings available to confirm attendance	4 Activity Reports. Audit Committee minutes.
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	R0		Reviewed 2020/21 Internal Audit	3	- - Reviewed 2021/22 Internal Audit Charter	60	-					Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register AC
TL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	-	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		R0		3-Year Risk Based Audit Plan 2020/21	1 2 3 4	- - 3-Year Risk Based Audit Plan 2021/22	<u> </u>						3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee.
			KPI's 3	1			100%															

TL 19 BL 15

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (30)
Municipal Institutional Development and Transformation (2)
Local Ecionomic Development (0)
Municipal Financial Viability & Management (0)
Good Governance and Public Participation (15)

100%	
31,9%	
0,0%	
0,0%	
4,3%	
03,0%	

IDP PROJECTS																				
Top Layer / Bottom Layer Upgrading of mechanical	Budget I inkede	Item Nr.	Responsibl e Person Key	Performanc e Area	Back to Basics	Builting Objectives Objectives	Key Performance Indicators (KPI) and Type		Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TI DP - MIG Funded - Outcome 9 - Output 1	75156449420MGC33ZZWM	PMU1	K Dikgwathe	Service Delivery & Infrastructure Development		mechanical equipment Kanana Pump-station (l and Number of Kanana Pump- the stations upgraded with electrical and mechanical equipment (Phase 1)(Ward 27)	Upgrading 2 pump-stations (Kanane Ert 11 and Circle pump- station Kanana Proper) (Phase 1)(Ward 27) by - replacing 4 existing centrifugal pumps; - replacing 4 existing centrifugal pumps; - replacing 2 existing screens and conveyors as well as all pipework; and - installing 2 inline macerators, electrical wiring and control panels by June 2021	R 7 206 546	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	The tender was advertised on the 29 May 2020 and closed on 23 June 2020 RRSR 524	2 3	Procurement of the contractor Site establishment and procurement of materials. Replacing plework in two pump stations. Replacing 4 existing centrifugate pumps and replacing-4 associated motors. Installing 2 inline macerators. Electrical wiring and installation of control panels. Replacing of 2 existing screens and conveyors. Replacing pipework in two pump-stations. Replacing 4 existing centrifugal pumps and renlacing 4 existing centrality places.		The contractor was appointed on the 9	R 142 379				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate BAC agenda
DP - MG Funded - Outcome 9 - Output 1	75156449420MGC36ZZWM	PMU2	K Dikgwatihe	Service Delivery & Infrastructure Development		2,13% To upgrade the sewage pumpline in Kanana Ex (Wards 24 and 27) to e that the waste water treatment is functioning optimum capacity.	11 pumpline in Kanana Ext 11 sure (Wards 24 and 27) upgraded		R 9 381 871	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	No contractor appointed R581 747	3	R7 206 546 Procurement of the contractor Procurement of the contractor O.7km of sewer pump line consisting of 355 mm Ø uPVC pipe. 0.2km consisting of 450 mm Ø of gravity mainline 2 km consisting of 450 mm Ø of gravity mainline. Construct 0.68km of sewer pump line consisting of 355 mm Ø uPVC pressure testing. Project completed. R9 381 871	ර්ල	The contractor was appointed on the 14	R 241 337	Delay on the evaluation processes to appoint the contractor.	The contractor to be advised to expedite the progress		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate.BAC agenda
IDP - MIG Furded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC21ZZWM	PMU3	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services		direct road furniture and marking installed in Jouberton Ext 24 (Phase 8)(Ward 12)		R 6 016 180	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	2,573 km paving bricks layer 1,640 km of Lebaleng road and 0,933 km of Moisekhaya road 1 and 1.481 km kenhs laves and 1.461 km nf	1	Leying 9-36-km 0.119 km paving bricks with kerbs (0.140 km on Lebaleng road and 9-220-km 0.015 km on Mpisekhaya street), laying 0.201 stormwater pipe (0.161 km on Lebaleng and 0.404 km on Mpisekhaya street) Preject completed. Installing of road furniture and markings. Project completed.	6 9	0.119 km of paving bricks with laid with kerbs (0.104 km on Lebaleng road and 0.015 km on Mpisekhaya steet). 0.201 km of stormwater pipe installed (0.161 km on lebaleng road and 0.040 km on Mpisekhaya street). Road	RO			The Contractor overachieved the 4th quarter 2019/20 financial year target on portion of laying paving blocks on both Mpisesthaya and Lebaleng road hence the minimum quantity reported.	appointment letter. Implementation
MIG Funded (Mult-Year Poped) - Outcome 9 - Output 1	30206473520MGC19ZZ09	PMU4	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13% To construct a new spc complex in Knuma Ext (Ward 31) to provide recreational facilities fo community	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 soccer 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	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	of water reticulation installed, 0.345km of sewer reticulation services) installed for the new sport complex in Khuma Ext 9. of harinater fence are retach and the accountion of 0.201km of		Install guardhouse roof. Construct 1 care takers house top structure to wall plate, 0,422km palisade fence and 0,428 km of storm-water drainage pipes, 1-ethiele-track and 1-soosee f-field Construct 1-tennisinestall and 1-besketball court Construct 1 care takers house roof, earthworks of 1 athleit rack and 1 socser field, Earthworks of 1 tennis / methall and 1-basketball court (netall the electrical works. Surfacing of tennisinestall and 1 basketball court	©	Guardhouse roof installed. Care takes house top structure to wall plate complete, 0.422km palisade fenoe and 0.438 km of storm water drainage pipes complete.	R 714 138	There was a sewer spillage on the athletic track and the soccer field which delayed the progress since the contractor had to stop working on the soccer field.	The contractor to fast track the progress when the claim for the sewer spillage has been addressed.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate BAC agenda

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,				33km mal s 8km		Project complete Surfacing of			
5				2 2 8		r rojoct complete. Our lasing or			
=						1 athletic track and 1 soccer			
				0.4 (inte	4				
				0 0		R10 000 000			
						P10 000 000			

Bottom Layer IDP Linkage / Project ID.	Budget			Key Performance		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
ulf-Year Project) - Outcome 9 - Output 1	80056473520MGC47ZZWM	PMU	K Dikgwathe	ery & Infrastructure Development	nfras fructure Services	F 2	To upgade the existing Fresh roduce Market (Prese roduce Market (Prese 1)(Ward 9) to cater for the ucreasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded		7 745 099		14 February 2020 and closed on the 12 March 2020 R2 888 423	2	Site establishment completed install 2 clediding and shutter install 2 clediding and shutter install 2 clediding and shutter decres. Roof-sheeling-replaced: 1. Abbution facility and 1 storage. 20 clediding and 1 storage. 20 clediding and 1 storage and 2 clediding and 2 cledifical connections done. 1 off-loading platform-completed. Construction of 0,058 km of 110 mm diameter of sever pipeline and 0,517 km of 525 mm diameter and 750 mm diameter for storm-water pipeline. Construction of 0,388 km of 20 mm diameter water pipeline.	©	Site establishment completed and site clearance.	RO				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
IDP - MIG Funded (MAIS-Year	1008	PMU	6 24	Service Deliv		2,13% 7	To provide internal	Jouberton / Alabama	Providing internal infrastructure R	R 7 573 509	Amendments	tt The project was re-advertised on on rr	4	Electrical connections dono. Installation of Foller shutter doors. Roof sheeting replaced and ceiling alteration and construction of concrete west side. Project-completed. Construction of ablution facility, installation of mezzanine floor, and construction of 1 storage facility. Scope completed. R7 745 099 Relocating 0.38km-of-500mm-0-		0.73km trench excevated for	R 1587 260	Delays on the procurement of sub-	Appointment of sub-contractors finalized.	0.73km trench excevated for the	Previous
NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420NDC38ZZ32		K Dikgwati	Service Delivery & Infrastructure Development	Infrastructure Services	ii F F C S	nfrastructure services for the proposed Jouberton / Alabama precinct (Ward 37)		services (road network, water and sewer) at the proposed Joueton V. Albaham precinct development (Ward 37) by -relocating 6-69-km 1.2km of existing water pipelines; -constructing 1.56 km of water; -constructing 1.56 km of sewer reticulations; -constructing 1-9-km 2.4km road network layer works; and 2-24 km roads surface by 30 June 2021.		due to COVID- 19 - CC66/2020 dated 16/10/2020	infrastructure services for the proposed Jouberton / Alabama precinct development provided with the clearing and grubbing of 1.53 km road servitude and construction km of roadbad. Designs for the 500mm Ø pipeline approved and Design Report for		and 0.21km of 200mm O ef- wisking water bypelines- Constructing 0.5km of 160mm- O-water reticulation and 0,16km of 160mm O- tellomm O-water reticulation and 0,16km of 160mm O- clearing of 1.2 km for the 200ms of 100mm O- water reticulation. Clear and grub 0.87 km and locating wisking services. Constructing 1.73 km of readbed and 1.0 km read surface. Relocating 0.6 km reads surface. Relocating 0.6 km and 200mm Ø of existing water pipelines. Constructing 0.5 cm reads surface. Som of 500mm Ø and 0.46km of 200mm Ø of existing water pipelines. Constructing 0.8 Last 4.500mm Ø under 0.8 Last 6.500mm Ø and 0.46km of 0.900mm Ø and 0.900mm	~	the relocation of existing services.		contractors for the relocation of existing services. Project stoppages by Community.	Continuous engagement with community to avoid stoppages.	relocation of existing services.	appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
r Project) Rol-over - Outcome 9 -	X8ZZVMM	PMU	K Dikgwatthe	cture Development	ervices	e t H	To upgrade mechanical quipment for waste-water reatment works at antibeesfontein (Ward 1) for ne better performance of the scility.		Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by -refurbishing inlet works, -replacing 27 pumps, -replacing 1 mixers; and -replacing 4 screens by 30 June 2021	R 16 000 000	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	Internal infrastructure (Ward 37) provided wit of 0.67 km of roadbec	4	network-layer-worke- Constructing 16.78km codes- surface. Constructing 0.78km of 160mm Ø water Constructing 0.5km road network layer works. Constructing 0.8km roads Appointing the Contractor, establishing the site and- procuring-materiale. Replacing 4 pumps, 1 grit blower, 1 mixer gearbox and 4 screen chains and sprockets. Repair 3 wash pumps and 1 de-gritter	<u></u>	Contractor appointed 31 August 2020. Site establishment and procurement of material in concesses	R 1 063 088				Appointment letters, Invoices / expenditure, GO 40

unded (Muli-Yea Out 7515644942	ice Delivery & Infr			New 3	Upgrading 3 aerobic reactor mixers, 4 efficiency mixers, 3 aerators and 2 clarifiers bridges. Replacing 9 RAS pumps and repairing 3 WAS pumps.		
- WSIG F	Serv			4	Servicing 2 presses, 1 degritter, 1 grit classifier, 4 mixers, 2 aerators, 1 clarifier bridge and 2		
<u>a</u>					WAS sludge pumps. Project		

Bottom Layer IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person	Key erformance 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
DP - NDPG Furded (Multi-Year Project) - Outcome 9 - Output 1	45106445020NDC40ZZWM & 55106432420NDC13ZZWM & 75156449120NDC46ZZWM			Service Delivery & Infrast ucture Development	Infrastructure Services	th A de ar	o providing bulk services for e proposed Jouberton / labema precinci evelopment (Wards 3, 4, 12 and 37) to improve the social and deconomic environment	Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable; sanitation - pump-station	proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the - installation of 2.3 km of 150mm	3 21 851 723	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020.		2	Constructing walls and roof for 1 new electrical switching substation housing. Install 2 mechanical screens, 2 waste bins and 2-sewage pumps, Refurbish 1 de-gritting pistal trap, 1 existing generator and Security-fence, constructing 1 new pieta trap, 1 existing generator and Security-fence, constructing 1 new pieta trap and Cleaning all-hydraulic structures for the pump-station at Jagspruit. Casting of shaft iift 20—22 17-Installing roof for 1 new electrical switching substation housing. Constructing 1 new pieta trap, Install 2 sewage pumps, cleaning all hydraulic structures and refurbishing security fence for the pump-station at Jagspruit, Installing 1,3km of 150mm 11kV underground cables. Casting of shaft lift 19 - 22 and bowl iift 1-6 of the 2Mc Pressure Tower Installing 1.0km of 150mm 11kV underground cables and 5 miniature substations. Casting of bowl iift 1-3 complete pie work and valve chambers of the 2Mc Pressure Tower	90	Construction of the walls is at 50% for the switching substation housing. 2 mechanical screens and 2 mechanical screens and 2 waste bins installed, 1 existing generator refurbished and cleaning of hydraulic structures is 50% complete for the pump-station at algorithm. Cassing of shaft lift 17 - 20 of the 2Mt Pressure Tower	R 3 178 754	Poor perfomance by the Contractor. Delays due to COVID 19 positive case in August 2020. Project stoppages by local labourers.	Contractor advised to expedite progress and submit revised programme of works. Appointment of the social facilitator.		Appointment letters, Invoices / expenditure, GO 40
PG Funded (Multi-Year Project) - Outcome 9 - Output 1	4026s472d0NDCl2Z232	PMU9	K Dkgwaithe	Service Delinery & Infrastructure Development	Infrastructure Services	tr. (V	o improve public access to ansport in Jouberton Ext 19 Ward 37) with the anstruction of a new taxi ink with facilities		Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan - construction of the platform - internal services installed - installing structural steel roof covering - completing the brick works for office facility by 30 June 2021	R 10 074 768	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020.	taxi rank with faciliese up to the 2nd layer of the platform in Jouberbon Ext 19 (Ward 37) appointed. R3 629 64 1	1	Installing 1.3km of 150mm 11KV underground cables. Casting of bowl lift 3 – 6 and roof slab of the 2MP Pressure Tower. Installing 67 streets lights. Water tightness testing of the 2MP Pressure Tower. Installing 67 streets lights. Water tightness testing of the 2MP Pressure Tower. Preject Scope Completed. R 21 831 1723 Replacing unsultable materials and backfilling of the 150 mm thickness constructing layer of the foundation platform. Construct, 1365km water-pipeline ranging from 25mm to 140 mm diameter. Construct undercover trading and public ablution facilities. Construct 0.265km of 160 mm diameter construct 0.265km of 160 mm diameter ranging from 25mm to 110 mm diameter. Construct 0.265km of 160 mm diameter pipeline ranging from 375 mm diameter to 600 mm diameter and 119m of stormwater channels. Excavating for the foundations of the building works.	••	Replacing unsuitable materials and backfilling of the 150 mm thress layers completed constructing layer of the foundation platform complete.	R 8 615 173	Poor performance by the contractor.	The contractor was advised to fast track the progress his slowly recovering the time lost.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GVd Photos. Reconciliation spreadsheet. Photos. Completion report and certificat

IDP-ND				r the construction of 1 new	3	1.94 km perimeter fence- enceted and Construct office- facility. Construction of the foundation for the office facility, Installation of structural steel covering.	
				A contractor fo	4	Construct store room-and- reduce bit facility. Brick works for office facility. Scope completed R10 074 768	

IDP PROJEC		iget age	ž	nsible son	y nance KPA)	k to	nting	Objectives	Key Performance	Annual Performance Target	Dudgest	Revised Target	Base	Quarter	Quarterly Projected Target	Rating	Quarterly Actual	Actual Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of
	IDP Linkage / Project ID.	Budget Linkage		Responsi	Ke Perforr Area (Bacl	Weigh	•	Indicators (KPI) and Type		Budget	Budget	Line	Quarter		Key	Achievement	Revenue			Comments	Evidence
TL	Project) -	W	PMU10	ikgwatlhe	cture			To erect and refurbish obsolete high mast lights in Khuma (Phase 2)(Wards 31,	Number of obsolete and existing high mast lights in Khuma (Phase 2)(Wards	Erecting 1 new high mast lights and refurbishing 2 existing high mast lights in Khuma (Phase	R 370 000		aced and bished in 4 & 39).	1	Variation order approval Erection of steel structures and		Variation order not approved yet	RO	Funds allocated not sufficeient to implement target. Awaiting NT roll-over approval	Applied for roll-over from NT during August 2020.		Appointment letter. Implementation plan. Progress
	nded (Multi-Year F come 9 - Output 1	55106433020MGC44ZZWM		Ϋ́	Infrastru ment	ıcture Services		34 and 39) to enhance a safe social economic environment		2)(Wards 31, 34 and 39) by 31 December 2020			ights replights refur		energizing completed for 1 obsolete high mast lights	70						report. Invoices, vote number, GO40, Photos.
	unded (M come 9-	33020MC			Delivery & I Developm	structure							gh mast light mast light mast light	2	(replacement). 2 Existing high mast lights refurbished. Project completed. R 370 000							Reconcilliation spreadsheet.
	- MIG Fun Outco	551064			Service [Infrastru							5 Obsolete high mast lights replaced 3 existing high mast lights refurbishe Khuma (Phase 2)(Wards 31, 34 & 3	3								Photos. Completion report and certificate
TL	. HOL		PMU11	ah H			2,13%	To replace and refurbish	Number of obsolete and	Replacing 2 obsolete high mast	R 526 697			4	Procurement of the contractor		Contractor not procured	R 0	Funds allocated not sufficient to implement	Applied for roll-over from NT during August		Appointment letter.
	Project) -	W		K Dikgwat	cture			obsolete high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social	Kanana (Phase 2)(Wards	lights high in Kanana (Phase 2)(Wards 23 - 27) by 31 March 2021			Obsolete high mast lights replaced and 6 kisting high mast lights in Kanana (Phase) (Wards 23 – 27) refurbished. R1 186 070	1	Appointing the Contractor,				target. Awaiting NT roll-over approval	2020.		Implementation plan. Progress report. Invoices,
	ulti-Year F Output 1	3C43ZZV		×	Infrastru	Services			refurbished	2021			ghts repla s in Kana bished. R	2	establishing the site and procuring materials.	70						vote number, GO40, Photos.
	- MIG Funded (Multi-Year P. Outcome 9 - Output 1	55106433020MGC43ZZWM			Delivery & I Developm	cture							h mast lights nast lights 27) refurt		Erection of steel structures and energizing completed for 2 obsolete high mast lights							Reconcilliation spreadsheet. Photos. Completion
	- MIG Fu Outc	551064			Service D	Infrastru							2 Obsolete hig existing high m 2)(Wards 23 –	3	(replacement). Project completed. R526 697							report and certificate
	IDP-				0,								2 Obs existii 2)(Wa	4								
TL	Output 1		PMU12	ikgwatlhe				To improve accessibility and mobility and control and direct the flow of storm-water and	constructed in Jouberton	Laying of paved 2.11km of taxi route in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) at	R 10 000 000	Amendments due to COVID- 19 - CC66/2020		1	Appointment of the Contractor. Site establishment. Clear and grub and locating existing.		Tender advertised on 29 May 2020 and closed on 8 July 2020. Contractor not yet	R 1 113 161	Delays appointment of the Contractor.	SCM advised to expedite appointment of the Contractor.		Appointment letter. Implementation plan. Progress
	me 9 - Ou			Ϋ́	pment			prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	13 and 14)	Anthodium street according to the project plan by 30 June 2021		dated 16/10/2020			services for 1.0 km. Constructing 1.0 km road hed- Site establishment. Clear and-		appointed.					report. Invoices, vote number, GO40, Photos
		ZZWM			re Devek	ices		5, 6, 11, 13 and 14)							grub and locating existing- services for 1.11 km							Reconcilliation spreadsheet.
	r Project)	OMGC89			frastructu	ture Services							indicator	2	Constructing 1.11 km read bed, 1.0km of selected layers and 1.0km of sub-base layer.	P						Photos. Completion report and certificate
	MIG Funded (Multi-Year Project) - Outoo	10256472420MGC89ZZWM			very & In	Infrastructu							New		Constructing 1.0 km roadbed. Constructing 1,11km of selected							
	Funded (400			vice Deli									3	layers and 1,11km of sub-base layer. Laying of 1,0km paving bricks and 2.0km kerbing							
	IDP - MIG				8									4	Laying of 0,41km paving bricks and 0,82km kerbing. Road							
TL	J-6		PMU13	9			2.13%	To improve accessibility and	Km of taxi route paved and	Laying of 0.8 km paved taxi routes	R 6 000 000	Amendments			markings and signage. Project Completed. R 10 000 000 Procurement of the contractor		The tender was advertised	R 1 368 942				Appointment letter.
	- Outcome (Dikgwat	opment			mobility and control and direct the flow of storm-water and	km of storm-water drainage	e d and 0.8 km storm-water drainage in Kanana (Agapanthus street) (Phase 9)(Wards 22, 23, 24 and		due to COVID- 19 - CC66/2020 dated		1	Contractor appointment and site		on the 29 May 2020 and closed on 8 July 2020					Implementation plan. Progress report. Invoices.
	roject) - C	0Z ZWM		×	ure Deve	Services		Kanana (Phase 9)(Wards 22, 23, 24 and 36)	(Phase 9)(Wards 22, 23, 24 and 36)	36) by 30 June 2021		16/10/2020	Ĺ	2	establishment. 0.8km Construction of 0,8 km of sub-							vote number, GO40, Photos.
	ulti-Year P Output 1	20MGC9			ifrastruct	cture Ser							/ indicato	3	base layer and 0.8 km of sub- surface storm-water drainage in Agapanthus roads.	9						Reconcilliation spreadsheet. Photos. Completion
	(Mul) beb	40256472420MGC90ZZWM			ivery & In	Infrastru							New		Laying of 0,8 km paving bricks, complete road markings and							report and certificate
	MIG Fun	40			avice Deliv									4	signage in Agapanthus roads. Project-Scope completed. R6 000 000							
TL	IDP -		PMU14		Se		2.13%	To replace obsolete high	Number of obsolete high	Replacing 8 obsolete high mast	R 2 560 000	Amendments		1	Advertisement and		The project advertised on	R0	Delay in Supply Chain Management	Municipal Manager requested to intervene		Appointment letter.
			. 111014	< Dikgwatlh				mast lights to enhance a safe social economic environment	mast lights at Jouberton hot spot areas replaced	lights in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37) by		due to COVID- 19 - CC66/2020			Appointment of contractor.		5/06/2020 and closed on 9/07/2020. Project on		processes	managa requested to fillervene		Implementation plan. Progress
	Output 1			×	_			in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37)	(Phase 3)(Wards 4 - 14 and 37)	30 June 2021		dated 16/10/2020			Erection of steel structures and		evaluation stage for the					report. Invoices, vote number, GO40, Photos.
	- 6 auoc	_			relopmen			,							energizing completed for 8- obsolete high mast lights- (replacement). Site							Reconcilliation spreadsheet.
	ect) - Outc	391ZZWM			cture Dev	Services							tor	2	establishment, procurement of material and constructing							Photos. Completion report and certificate
	'ear Project)	6433020MGC91			Infrastru	ructure Se							New indicat		concrete foundations for 8 high mast lights	P)					
	ulti-Year)6433			вгу &	frastr					I	1	ž									

IIG Funded (M	Service Delive		3	R2-560-000 Erection of steel structures and energizing completed for 8 obsolete high mast lights (replacement)		
M - 401			4	Commissioning completed for 8 obsolete high mast lights (replacement) Project Completed. R2 560 000		

IDP PROJEC	TS																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person Key	Performance Area (KPA)	Basics Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Gant - Outcome 9 - Output 1	45/06/46/02/0M/GC8/2ZZW/W	PMU15 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		Service Delivery & Infrastructure Development	1 Triastructure Services	To install communal stand pipes in the informal settlements of the Maldosana area (Wards 1 - 7, 14 and 23) in order to provide basic services		Installing 99 20 communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) by - 14/9/2, 584 km 3.700 km of 75 Ø HDPE pipes with civil works and water meters (50 mm Ø) from the main supply to the informal settlement areas; and - connecting to existing water lines by 31-Mareh 30 June 2021	R 3 597 547	Amendments due to COVID- 19 - CC68/2020 dated 18/10/2020.	The tender was advertised on the 29 May 2020 and closed on 23 June 2020. R0	3	Appointmenty of the Contractor- Approval of the Assessment report Advertisement for the contractor- Contractor- Execueion- pipe- laying-backfilling 2-581-km of 7-50-HDEP-pipes; Installation of 90 communal standipipes complete with civil works and water-meters- Installation of -10- Bulk Meters (50 mm 0-) and connection of the wilmost other period of the connection of the connection of the communal standipies complete with civil works and water meters installation of 5 Bulk Meters (50 mm 0) and connection of new lines to the existing water lines. Pressure testing. Project completed and final payment. R3 597 547	+	Project on design stage	RO	Delay in project approval by DWS due to COVID-19. Awalts funds approval by CMSTA	Contractor procurement to be done in quarter 2		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcililation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant - Outcome 9 - Output 1	45106446020MGC83ZZWM	PMU16		Service Delivery & Infrastructure Development	2,13%	To install the pressure reducing valves, bulk meters and ancillary works in the Metosane area (Wards 1 - 39) in order to provide basic water services and to increase the water supply capacity to the community	and ancillary works installed in the Matlosana	Supplying and installing 27 pressure reducing valves, 60 bulk water meters and ancillary works in the Matiosana area (Wards 1 - 39) by 30 June 2021	R 8 704 175	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	The tender was advertised on the 29 May 2020 and closed on 23 June 2020, R0	2 3	Approval of the assessment report. Precuring-materials for 147-pressure-reducing-valves, 40-bulk-water-meters Installing 4-pressure-reducing-valves and 13-bulk-water-meters Appointment of the contractor Installing 4-pressure-reducing-valves and 45-bulk-water-meters Associated annillary works. Installing 8-7 pressure reducing valves and 46-18 bulk-water meters. Associated annillary works. Installing 4-6 pressure reducing valves and 45-20-bulk water meters. Associated annillary works. Project Completed. R8 704 175.	త్తు	Contractor appointed on 24 August 2020. Site handove was done on 1 September 2020.	RO	Delays in delivery of long lead materials.	Contractor to be requested to expedite the progress.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
TL	1 put 1		PMU17	N DINGWALINE	elopment	2,13%	mechanical equipment in the	refurbished with electrical and mechanical equipment	Refurbishing electrical and mechanical equipment at-6 3 water pump-stations in the Mellosana area (Wards 1 - 39) by 30 June 2021	R 10 441 185	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	d on 23 June 2020. R888 524	2	Procurement of the Contractor- Approval of the preliminary desion report of the Detailed Design Report. Advertisement of ceight (3) pumps Repidesement of ceight (3) pumps Repidesement of ceight (3) motions, replacement of - electrical control-panel, replacement of inite and outlet diesel-diesel-sieses-Replacement valves and		Preliminary design report approved	RO				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

IDP - MIG Grant - Outcome 9 - O. 65106433020MGC64ZZMM	Service Delivery & Infrastructure Dev	Infrastructure Services			The tender was advertised on the 29 May 2020 and closes		Appointment of Contractor. Site Establishment. Replacement of six (6) pumps. Replacement of six (6) pumps, replacement of inlet and outlet diesel pipes. 3 Replacement valves and soft staterts. Intelliation of CCTV comerces, cleative force, bob wire and razes wire in six (6) pump elations	
						4	Three (3) pump-stations 4 refurbished. Project Complete B10	

IDP PROJEC	S																					
	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performance Area (KPA)	Back to	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
π	me 9 - Output 1		PMU18	K Dikgwatihe	astructure t	seoi	el Al	lectricity supply demand in	substation to Alabama Ext	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4) by 31 March 2021	R 3 970 000		_	1	Advertisement and appointment of contractor.		The project advertised on 5 June 2020 and closed on 9 July 2020. Project on evaluation stage for the appointment of the	R 172 957	Delay in Supply Chain Management processes	Municipal Manager requested to interven	3	Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40,
	Outcon	0INC8			y & Infr opmen	ure Serv							ndicato	2	Construct 2.5 km 11kV feeder line	200						Photos. Reconcilliation
	DP - INEP Grant -	55106433020INC88ZZWM			Service Delivery & I Developm	Infrastruct							New		Testing, energizing and commission Project Completed R3 970 000	70						spreadsheet. Photos. Completion report and certificate
TL	⊔		PMU19	2		2	2.13% To	o construct a loop-in-loop-	Number of loop-in-loop-out	Constructing 2km loop-in-loop-out	R 8 000 000	Amendments		4	- 2km loop-in-loop-out new 88 kV		Excavations for planting of	R 0	The delays due to Covid-19. Poor	To apply panelties		Appointment letters.
	utput 1			K Dikgwatl	relopment		OU VC SE	ut new 88 kV medium oltage line, primary and econdary plant at Alabama	new 88 kV medium voltage line, primary and secondary plant at	new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana)		due to COVID- 19 - CC66/2020 dated 16/10/2020.			medium voltage line constructed. Excavation for planting of 88 KV mono poles		88 KV mono poles are at 80% complete		performance by the Contractor.			Implementation plan. Progress report. Invoices,
	Outcome 9 - Output 1	C86ZZWM			ructure Dev	Services	M	Matlosana) substation (20 IVA) (Phase 3)(Wards 3 - 5) o maintain the current of frastructure and to cater for	MVA)(Phase 3)(Wards 3 -	substation(20 MVA) (Phase 3)(Wards 3 - 5) by 31 March 2021		16/10/2020.	rchased 735	2	Primary and secondary plant- completed. Testing and Commissioning. Stringing of	99						vote number, GO40, Photos. Reconcilliation spreadsheet
	- INEP Grant - Out	55106433020INC86ZZWM			Delivery & Infrast	Infrastructure	th	ne increased electricity upply demand	3) constructed				Materials purcha R3 364 735		2km by 3 lines cheekadee loop-in-loop-out new 88 kV medium voltage conductor constructed							Photos. Completion report and certificate
	<u>P</u>				Service								=	3	Project Complete R8 000 000							
TL	ome 9 - Output 1		PMU20	Dikgwatihe	evelopment		th	ne new development in	Kilometres of line constructed in Alabama Ext 5 (Ward 4)	Constructing 6.997km of MV powe lines for the electrification of Alabama extension 5 (Ward 4) by 30 June 2021	R 12 281 000	Amendments due to COVID- 19 - CC66/2020 dated		1	Appointment of the Contractor. Site establishment. Precurement of materials. Constructing 0.997km of MV		Contractor appointed	R 0	Late appointment of the contractor. Not enough budget for the tendered amount that the contractor was appointed for. Neodiation to reduce the scope of works in	SCM was advised to expedite the appointment of the Contractor. Municipalit to enter into negotiations with the appointed Contractor to fit the scope of	Contractor appointed on 9 ty September 2020.	Appointment letter. Implementation plan. Progress report. Invoices,
	Outcome 9 -	106433020INC87ZZWM		_	astructure D	cture Services				30 dane 2021		16/10/2020	indicator	2	Site establishment. Constructing 2.0km of MV power lines	S			Treadulation to reduce the scope of works in	abbonited Contractor to in the 3cope of		vote number, GO40, Photos. Reconcilliation
	Grant -	643302			very & Infr	Infrastruct							New	3	Constructing 2.0km of MV power lines							spreadsheet. Photos. Completion report and certificate
	IDP - INEP	551			Service Delive	Ξ								4	Constructing 2.0km 2.997km of MV power lines. Project Completed. R12 281 000							report and certificate
TL	int- ut 1	CZZW	PMU21	gwatihe	& pment	S80	as	ssosiated with municipal	with LED lights retrofitted in	Retrofitting 1-666 958 conventional street lights with LED lights in		Amendments due to COVID-	l street ifh LED (Phase	1	1-000 679 Conventional street lights replaced with LED lights		603 Conventional street lights replaced with LED	R 349 515		Contractor's scope was reduced due to the reduced EEDSM grant on the revised	Difference between GO40 and recon: only 1 certificate was paid	Appointment letter. Implementation
	EEDSM Grant ome 9 - Output	200DMMR M		X Dik	se Delivery ure Develo	ucture Serv	K		Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31 March 2021		19 - CC66/2020 dated 16/10/2020. NT Roll-over	ventional s rofitted with Jerksdorp (2	555 279 Conventional street lights replaced with LED lights		liahts			DoRA gazette		plan. Progress report. Invoices, vote number, GO40,
	IDP - E Outbon	1052261			Service [frastructure	Infrastru							456 Cor lights ret lights in K	3	Project completed. R4 000 000							Photos. Reconcilliation spreadsheet.
TL	-6		PMU22	the	e luf	2			Number of Youth	Approving the detailed designs and	R 500 000	Amendments	, ii c	4	- Detailed designs approved		Detailed Designs submitted	R 0	Poor performance by the consultant	The consultant advised to expedite the		Appointment letter.
	Outcome 1	IDC80ZZWM		K Dikgwa	astructu	vices			SAFA Safe Hub in	Development Centre and SAFA		due to COVID- 19 - CC66/2020 dated	awing 1 lopmen fe Hub i	1	Submission of Design report by consultant		and has been reffered back with comments for			progress on finishing off the Detailed Designs and resubmit for approval		Implementation plan. Progress
	Grant -			~	very & Infr velopment	ucture Serv			design and tender approved	Safe Hub in Jouberton Precinct by 31 December 2020.		16/10/2020.	designs dr outh Deve SAFA Saf	2	Detailed design approval. Tender documents compiled. Project completed	P						report. Invoices, vote number, GO40, Photos.
	-NDPG	75156449420N			vice Deli	Infrastr							reliminary the New Y Sentre and	3	R500 000							Reconcilliation spreadsheet. Photos. Completion
	흅	7			Sei								<u>F</u> + 3	4								report and certificate
OPERATIONA																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	ne 9 -		DTI1	dimutsa	onal	neut 2	ex	xternal audit process	Percentage of external audit queries answered	Answering 100% of all the office's audit queries (exception report)	R 0	GG 43582 dated 5 August 2020	wered	1	100% Nr received / Nr answered		-					Tracking document. Execution letters /
	onal - Outcon Output 6	N/A		R Mac	Institutio pment an ormation	Managem		Exception report / ommunications)	within required time frame	received from the Auditor-General within the required time frame by 30-November 2020 February 2021		Amendments due to COVID- 19 - CC66/2020	100% d / 2 answ	2	100% Nr received / Nr answered	99						notes
	serational Ou	-			Municipal Develo; Transfi	inancial				200 any 2021		dated 16/10/2020	10 Received	3	100% Nr received / Nr answered							

OPERATIONA	L																				
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area Back to	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	la		DTI2	imutsa	iance ic on	2,13%	To ensure that the all the directorates KPI's are catered	provided before the	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP	R 0		.0/21 uts	1	-		-					Signed-off SDBIP planning template.
	ration	N/A		R Mac	Sood Govern and Publ Participati Sood Govern		for	2021/22 SDBIP is tabled	is submitted by 25 May 2021			Credible 2020/21 SDBIP inputs provided	3	-	99						Attendance Register
	odo				Good Gov and Pi Particic Good Gov							SDI	4	Credible 2021/22 SDBIP inputs provided							
TL	le le		DTI3	nutsa	e al		To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings	Attending 11 LLF meetings by 30 June 2021	R 0		s6 II		3 Meetings attended		3 Meetings attended					Notices. Agenda. Attendance register.
	eration	N/A		R Madim	Municipa nstitutiona evelopme nstitutiona	d back	to ensure industrial narmony	atterided	Julie 2021			- meetir		2 Meetings attended 3 Meetings attended	600						Minutes
	obe			~	⊼ π 9 π _c							7 LLF atte		3 Meetings attended	-						
BL	onal		DTI4	R Madimutsa	rance and icipation		To ensure that the set goals of council are achieved	meetings with senior personnel in own	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		neetings	1	6 Meetings conducted	2-	10 Meetings conducted				Meetings are being held weekly due to monitoring on progress and service delivery within the	Notices. Agenda. Attendance Register. Minutes.
	Operati	N/A		~	ood Governan Public Particip Good Govern			directorate conducted				22 SDBIP n	2	5 Meetings conducted 5 Meetings conducted	900						-
	Ü				Publ Good							22 S	3	6 Meetings conducted	1						-
TL		WM	ROA1	Matsi	eut s	2,13%	To grade roads to maintain the existing road	Kilometres roads graded in the CoM municipal area	Grading of 85 70 km roads in the KOSH as per maintenance	R 4 200 000	Amendments due to COVID-	D.	1	25 10 km Graded R1 050 000 R0		10 km Graded	R 0			Late opening of Financial Year.	Annual maintenance
	Output 4	\ZZ86c		8	ery & relopme ervices		infrastructure	trie Cow municipal area	programme by 30 June 2021		19 - CC66/2020 dated	s grade	2	20 km Graded	2_						programme Monthly reports
	O - 6 er	40252283620PRP98ZZWM			Service Delivery & rastructure Developm						16/10/2020	.09 Km roads gra R5 641 654	-	R2 100 000 20 km Graded	60						Reconcilliation spreadsheet GO40
	Outcom	522836			Servic astructi frastru							5.09 Ki	3	R3 150 000 20 km Graded							Lay-out plan
	0	,			will in							125.	4	R4 200 000							
BL		ZZWM	ROA2	// Matsi	& pment ices	2,13%		Kilometres of open storm- water channels cleaned	Cleaning 25 km of open storm- water channels as per	R 19 000 000		T fet	1	6 Km Cleaned R4 800 000		6 km Cleaned	R 71 997				Annual maintenance programme
	onal	RQ372		>	livery evelo Serv		maintenance of cleaned throughout the year		maintenance programme in the CoM municipal area by 30 June			m-wa Jeanec 1 385	2	7Km Cleaned R10 400 000	S						Maintenance report Lay-out plan
	Operati				rice C cture				2021			23.5 Km storm-wate channels cleaned R19 014 385	3	6 Km Cleaned R14 400 000							1 ' '
		40252320602F			Sen Infrastru Infrast							23.5 cha	4	6 Km Cleaned R19 000 000							_
BL			ROA3	Matsi	/ &	2,13%		Kilometres of under ground storm-water pipe cleaned	Cleaning 20km of storm-water	R 0		_	1	5km of storm-water pipes		5 Km of storm-water pipes					Annual maintenance programme
	ational	N/A		×	vice Delivery of rastructure Development cructure Servi		maintenance of main sewers throughout the year	otom water pipe distance	programme in the CoM municipal area by 30 June 2021			indicato	2	5km of storm-water pipes cleaned	60						Maintenance report Lay-out plan
	Oper-	2			arvice Infrast Devel		anoughout the your		and by 55 cano 2521			Newii	3	5km of storm-water pipes cleaned							Edy out plan
TL	_		NA/AT4	0	s i	0.400/	To associate to refer our relate of	December of households	Providing at least 96% of	R 0			4	5km of storm-water pipes cleaned							Desister of the wife
IL .	- Info		WAT1	T Tho	ivery 8 ture ment ture	2,13%	To provide basic municipal services (National Key	in the CoM area provided	households in the CoM area with	KU		h with 576 Hh		_	60	-					Register of Hh with access Urban areas
	rcome 9 - Output 2	N/A		MT	vice Delivery infrastructure Development of astructure Services	OG I	Performance Indicator)	with access to basic level of water	access to basic level of water by 30 June 2021			98.5% 179 Hh ss / 2 67	3	96%							Water meter register with new
	Outco				8 2 2 2 .							176 acces	4	Nr Hh with access / Nr Hh below minimum level							installations.
BL		HZZ6	WAT2	Tholo	& pment ices	2,13%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according t the programme in the Matlosana	(R17 000 + R1		ped	1	2 Reservoirs cleaned R84 857		2 Reservoirs cleaned	R 307 481				Annual programme. Cleaning check list.
	tional	owaq1); ?waq3	CANAL TO A	MT	Delivery a Develop				area by 30 June 2021	000 + R410 000 + R650 000)	•	rvoirs clear 353 792	2	6 Reservoirs cleaned R339 429	So						GO40. Photos.
	Operational	83620 O,	and		e							Reservo R1 35	3	10 Reservoirs cleaned R763 714	90						
		45052	777		Servi nfrastruc Infrastr							19 R	4	10 Reservoirs cleaned R1 188 000							
BL			WAT3	olori	-	2,13%	To obtain at least 95% of	A minimum score of 95%		R 0				Monthly compliance		Monthly compliance documentation submitted to					Blue Drop
				T TM	ation		quality compliance working towards achiving the Blue	of quality compliance obtained	95% of quality compliance on the Department of Water and			ter and	1	documentation submitted to DWS. Obtaining 95% on IRIS		DWS. Obtaining 98% on					Assessment Report. Monthly Blue Drop
					Particip		Drop Award and to comply with the environmental heatlth		Sanitation and IRIS water compliance system by 30 June			artment of Water and r compliance system		water compliance system Monthly compliance	1	IRIS water compliance					Systems Report Blue Drop Status
	-Ba	N/A			ublic Pa		protection regulation		2021.			rtment	2	documentation submitted to DWS. Obtaining 95% on IRIS							Feedback report.
	peration				and P							Dep		water compliance system Monthly compliance	9						-
	ō				emance and Publi							and IRIS v	3	documentation submitted to DWS. Obtaining 95% on IRIS	[e						
					d Gove							Obtaine stion ar		water compliance system Monthly compliance	-						-
					600							96% Obtain Sanitation	4	documentation submitted to DWS. Obtaining 95% on IRIS							
								<u> </u>	<u> </u>					water compliance system							

OPERATION.	AL																				
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	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL				MT Tholo		2,139	6 To maintain existing infrastructure	Percentage of water losses reduced	2% Reducing water losses (from 35% to 33%) by replacing 69 30 mulfunctioning municipal building consumption points and replacing 2-200 1 000 consumer stuck / blocked / too deep / urreadable water meters by 30 June 2021		Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	inicipal buildings will be metered	1	Replacing-15 mulfunctioning municipal building concumption points. Replacement of 800- consumer stuck water meters- 1% Reduction in water lesses. Advertise for the supply of consumer water meters		Advertised for the supply of consumer water meter				Procure water meters and install in all straight connections	Meter replacement schedule. PRV installation report. Reconcilliation spreadsheet. GO40. Photos
					icipation							Metering / verification of 137 possible un-metered musure control valves	2	Replacing-15-mulfunctioning- municipal building consumption- points-Replacement of 800- consumer study water meters- 1%-Reduction in water losses- Evaluate and appointment of service provider for the supply of consumer water meters contract							
	Operational	N/A			Good Governance and Public Partici	Infrastructure Services						530 consumer stuck water meters, and Installation of 4 pres	3	Replacing 15 mulfunctioning- municipal-building-consumption- points. Replacement of 800 - consumer study water meture: 4% Reduction in water losses. Procurement of meters. Replace 10 Municipal building meters. Replace 200 consumer meters. 2% Reduction in water losses (35% to 33%)	©						
												4% Reduction in water losses with the replacement of 2 (4	Replacing 15 multinetioning- municipal building-consumption- points. Replacement of 800- consumer stuck water meters- 1/%. Reduction in water-losses- (Total of 4% reduction). Procurement of meters. Replace 30 Municipal building meters. Replace 800 consumer meters							
BL	Operational	N/A		MT Tholo	Good Governance and Public Participation	Infrastructure Services	6 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 Matissans area (telephonic, written and verbal) received by 30 June 2021			61.35% (2.647 Complaints received / 1.624 complaints resolved)	2 3	60% Nr. Complaints received / Nr. resolved	©	62% 1 997 Complaints received / 1 237 resolved					Complaints Register Monthly reports to Council
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Develonment		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		95% 170 695 Hh with access / 8 160 Hh	1 2 3	93% Nr Hh with access / Nr Hh below minimum level		_					Register of Hh with access Urban areas Sewer house connection register with new installations.
BL	tional	/WP23ZZWM; VWP27ZZWM	SAN2	JJ Pilusa	& Infrastructure pment		To address main / outfall sewer blockages to ensure a healthy environment for the community		Cleaning 40-35 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2021	(R2 515 000 + R3 000 000)	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	uffall sewers cleaned 8 246	2	49.5 km of main / outfall sewers cleaned R1.378.780 R0 10 km of main / outfall sewers cleaned R2.757.500	ල්ල	6.2 km of main / outfall sewers cleaned	R 0				Annual programme. Sewer cleaning checklist. Lay-out plan. Photos

Operal 152285410W 102320602M	ce Delivery Develop nfrastructur			· E 22 3	10 km of main / outfall sewers cleaned R4 136 250			
751	Servic			<u>6</u>	10 km of main / outfall sewers cleaned			
				12	R5 515 000			

IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to	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
		SAN3	JJ Pilusa	_		sco	improve the Green Drop ore for improved waste iter 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	R0			1	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance		50.8% obtain on IRIS system monthly compliance documents submitted.					Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop
ınal				and Public Participation	Services				2021.			aved		Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system	6 00						Assessment Report
Operation	N/A			ood Governance and I	Infrastructure							Not achie:	3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system							
				8									4	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system							
_		SAN4	JJ Pilusa	and Public on	ices	infr all	maintain existing rastructure and respond to complaints related to wer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 90% of all main F / outfall sewers blockage complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2021	₹0		16 resolved	1	90% Nr. Complaints received / Nr resolved 90% Nr. Complaints received / Nr		72% 4 995 Received / 3 596 Resolved		Due to shortage of blockage clearing rods and delayed opening of the Venus System for the new financial year hence, could not	All outstanding compliants to be done in 2nd Quarter.		Complaints Regist Monthly reports to Council
Operational	N/A			Sood Governance a Participatio	Infrastructure Serv							97% 77 Received /8 246		resolved 90% Nr. Complaints received / Nr resolved	9 9						
				Š								8 497		90% Nr. Complaints received / Nr resolved							
(PI - Output		ELE1	annona	ivery & sture	ture	ser	provide basic municipal rvices (National Key erformance Indicator)		households in the CoM area with	₹0		h with 413 Hh	1 2	_	60	_					Register of Hh with access to electricitys .
National KPI - Outcome 9 - Output	N/A		DRa	Service Delivery & Infrastructure Development	Infrastru Servic	Pel	normance indicator)	of electricity	by 30 June 2021			94% 168 442 Hh access / 10 4		90% Nr Hh with access / Nr Hh below minimum level	September 1						Register of total Hh in Matlosana
		ELE2	D Rannona				maintain existing rastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses with 2% (from 26%-te-24%-29%-to 27%-) by replacing at least 480 faulty conventional / pre-paid meters and carrying out 600 schedule inspection on suspected tempering and illegal connections and Technical losses by servicing of 490 100 transformers & RMU's	0.0	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	pering inspection conducted	1	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 490-50 transformers and RMU'S in the CoM area. 9-5% electricity-lesses. Reducing non-technical electrical losses from 29% to 28,5%		167 faulty meters replaced/ 193 Inspections conducted/ 22 servicing of transformers/RMU's. Electricity losses increased with 9%		program for servicing of transformer and RMU's was affected due to COVID affecting the availability of materials to be used for servicing as most suppliers were closed during level 5 to 3. There was a higher increase in electric purchases than sales due to winter period	a program has been revised to accommodate the impact and new kps's has been submitted to council for adjustment. The purchase will decrease a a result of summer period	4 Electricians from Electrical Distributions were allocated to assis with meter replacement. More illegal complaints received and attended to Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there ha	transformer . maintenance schedule. Monthly report. Layout plar Photos.
				ation					in municipal supplied areas by 30 June 2021			eters replaced and 641 tamper		Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 140-50 transformers and RMU'S in the COM area. 0-6%-electricity-lesses: Reducing non-technical electrical losses from 28.5% to 28.9%							
Operational	N/A			Governance and Public Particips	Infrastructure Services							ral meters and 85 faulty prepaid m		Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 400-50 transformers and RMU'S in							_
				6 bood								3%. 43 faulty conventional I	3	the CoM area. 9.5% electricity- lesses. Reducing non- technical electrical losses from 28.0% to 27.5%							

OPERATION	AL																					
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			ELE3	D Rannona	and Public on	rvices		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	R 0		plaints	1	100% Nr. received / Nr resolved	2-	100% 805 Received/ 805 Resolved				Monthly report to Council has been developed and submitted to other committees of Council however this	Monthly reports to
	Operational	N/A		_	arnance a irticipatio	ucture Ser				verbal) received by 30 June 2021			100% lage com esolved		100% Nr. received / Nr resolved 100%	S						
	0				300d Gow	Infrastructi							Low vol	3	Nr. received / Nr resolved 100%							
BL			ELE4	annona	plic (88		To maintain existing infrastructure	Percentage of medium voltage forced interruptions	medium voltage forced	R 0		σ Χ		Nr. received / Nr resolved 100% Nr. received / Nr resolved		100% 108 Received/				Monthly report to Council has been developed and submitted to other	Register. Monthly
	tional	⋖		D R	ance and Pu cipation	e Service			complaints resolved	interruptions in the CoM licensed area by 30 June 2021			00% roltage force ons resolve	2	100% Nr. received / Nr resolved	S eg	108 Resolved				committees of Council however this	reports to Council
	Opera	N/A			Governar Partici	Infrastructure							dium v temupti	3	100% Nr. received / Nr resolved							
					G00d								Me		100% Nr. received / Nr resolved							
BL	tional		ELE5	D Rannona	and Public Participation	ucture Services		To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60%, 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by 30 June 2021	R0	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	% solved (3 329 Received / solved)		69% 50% Nr. received / Nr resolved	ල්ල	51% 410 Received / 283 Resolved 319 Backlogs carried over previous quarter / 90 resolved				Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there has not been Council Meeting since break of Covid 19 hence no Council resolution indicating monthly reports.	Monthly reports to Council
	Opera	N/A			Good Governance and	Infrastructur							90% Street lights complaints resol 3 005 reso	3	60% 50% Nr. received / Nr resolved 60% 50% Nr. received / Nr resolved 60% 50% Nr. received / Nr resolved							-
BL	Operational	N/A	ELE6	D Ramona	nance and Public Participation	rastructure Services		To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 69% 50% of all high mast lights complishes in the CoM licensed area (felephonic, written and verbal) received by 30 June 2021	R 0	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	80% t lights complaints resolved teceived / 390 resolved)	1	69% 50% Nr. received / Nr resolved	ę ©	46% 52 Received / 32 Resolved 18 backlogs carried over from previous quarter / 0 backlogs resolved		Non availability of materials at Central Stores	Directorate to continue with engagement of MM, CFO and SCM regarding the unavailability of materials.	Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there has not been Council due to the fact that there has not been Council Meeting since break of Covid 19 hence no Council resolution indicating monthly reports.	Monthly reports to Council
					Good Gover	Ξ							High mast (3	60% 50% Nr. received / Nr resolved 60% 50% Nr. received / Nr resolved 60% 50%							
BL			ELE7	ona	o			To maintain existing	Percentage of traffic		R0		str	4	Nr. received / Nr resolved 100%		95%		Cable fault under N12 which requires drilling		Monthly report to Council has been	
	-a			D Ramo	s and Public tion	Services	ļ	infrastructure	control signals complaints resolved	control signals complaints in the CoM licensed area (telephonic, written and verbal) received by 30			complain		Nr. received / Nr resolved 100%		20 Received / 19 Resolved		and installation sleeves	installation of sleeves to be done first week of October 2020	developed and submitted to other committees of Council, however this	Monthly reports to Council
	Operation	Operational N/A			ano	ructure S				June 2021			100% trol signal resolved		Nr. received / Nr resolved 100%							
	J				Good Goverr Parti	Infrast							Traffic con		Nr. received / Nr resolved 100% Nr. received / Nr resolved	1						

IB	-		ELE8	Ë		- 12	2,13% To reduce possible fraud a	nd Percentage of electricity	Conducting at least 60% of all	R U		60%	80%	4 Electricians from Electrical	Complaints Register.
				Ĕ			illegal tampering to Counc	's meter tampering	electricity meter tampering			Nr. received / Nr resolved	198 Received / 193	Distributions were allocated to assist	Monthly Inspection
				D Ra			electricty electricty networ	investigations complaints	investigations, as received from				Resolved	with inspections. Monthly report to	report. Counci
				_			assets	conducted	finance and community tip-offs by		78		44 backlogs carrried from	Council has been developed and	Resolution.
					_				30 June 2021		No No		previous quarter / 0 backlogs	submitted to other committees of	
					aţio						Les les		resolved	Council, however this reports have	
					igi gi						sions (ba			not been submitted to Council due to	
					Ze	88					1 (gr 3)		2	the fact that there has not been	
		_			2	.e					BStjó			Council Meeting since break of	
		na Du			ž	Se					inv. 245			Covid 19 hence no Council	
		ati	§ l		2	E E					93% ring rd / 6			resolution indicating monthly reports.	
		8			8	5					av evision			'	
		_			ia l	rast					tar (ecc			'	
					Ver.	≝					eter 90 F			'	
					යි						E 86	000/		+	
					8						<u>€</u> 2	Nr. received / Nr resolved		'	
					Ō						96 E	Nr. received / Nr resolved			
											面。	60%		'	
												Nr. received / Nr resolved			
												60%			
											4	Mr. received / Mr. received			

Top Layer / Bottom Layer / IDP Linkage	5 5	Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to	Weighting	Objectives	Key Performanc Indicators (KPI) and		Budget	Revised Target / Adjustment Budget		Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Qyera tona		N/A EI	LE9	D Rannona	nance and Public Participation	rastructure Services	2,13%	To ensure effective fleet operations	Percentage of all vehic complaints received resolved	les Resolving 50% of all vehicles complaints received by 30 June 2021	R 0		ehicle complaints resolved Received / 527 resolved)	1	50% Nr. received / Nr resolved	9 9	58.5% 137 Received / 101 Resolved 160 backlogs carried from previous quarter / 73 backlogs resolved				The City of Matlosana have appointed 7 service providers to assist with work load that Fleet Section received from various user department, challenge of orders is currently resolved. Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there has not been Council Meeting since break of	
					Good Gover	Щ							71% Ve (743 F	3	50% Nr. received / Nr resolved 50% Nr. received / Nr resolved							
		K	Pl's 47				100%	6						4	50% Nr. received / Nr resolved							

KPI's 47 TL 28 BL 19

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%

	• • • • • • • • • • • • • • • • • • • •													Good Governance and	(5)				38,0% 100%
OPERAT	5 -			50					Revised										
Item No.	Responsil e Person	Key Performan ce Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
DCS1	sametso	al rmation	t.	4,76%	To ensure an effective external audit process (Exception report /	Percentage of external audi queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General	R0	GG 43582 dated 5 August 2020.		1	Nr received / Nr answered		=					Tracking document. Execution letters /
	l Se	Municipal Institutional lopment and Transformation	Management		communications)	required time traine	within the required time frame by 30- November 2020 February 2021		Amendments due to COVID	100% 4 Received / 4 answered	2	100% Nr received / Nr answered	(A)						notes
		Municipa elopment a	Financial Ma						CC66/2020 dated 16/10/2020	4 Re	3	100% Nr received / Nr answered							
		Devel									4	-							
DCS2	netso	90	auce	4,76%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is	R 0		1/21 ts	1	-		_					Signed-off SDBIP planning
	Sear	Good Governan and Public Participation	werna		catered for	2021/22 SDBIP is tabled	submitted by 25 May 2021			Credible 2020/21 SDBIP inputs provided	2	-	60						template.
		and I	Good Goven							adible SDBIF prov	3	- Credible 2021/22 SDBIP							Attendance Register
		ß –	Š							5	4	inputs provided							_
DCS3	netso	and	_	4,76%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		sbı	1	3 Meetings attended		3 Meetings attended					Notices. Agenda. Attendance
	L Sean	nicipal utiona ment	Institutional Capacity		industrial harmony	attended	Julie 2021			meetin	2	2 Meetings attended	Con .						register. Minutes
	_	Municipal Institutional velopment a	Sg.							7 LLF r	3	3 Meetings attended							_
DCS4		ے ا		4,76%	To ensure that the set	Number of SDBIP meetings	Conducting 12 SDBIP meetings with	D.O.	-		4	3 Meetings attended 3 Meetings conducted		3 Meetings conducted					Notices. Agenda.
DC34	amets	nano lic tion	nance	4,70%	goals of council are	with senior personnel in	senior personnel in own directorate	K U		meetings ucted	1	3 Meetings conducted		5 Meetings conducted					Attendance
	L Sea	Sover d Pub ticipa	Sover		achieved	own directorate conducted	by 30 June 2021			IP me	3	3 Meetings conducted	-						Register. Minutes.
		Good Governar and Public Participation	Good Govern							9 SDBIP I	4	3 Meetings conducted							-
ADM1	Rensburg	Good Governance and Public Participation	Good Governance	4,76%	To hold section 80 committees meetings to ensure comply with	Number of sec.80 committees meetings (portfolio meetings)	Conducting 60 50 (sec.80) committees meetings (Port folio Meetings) by 30 June 2021	R 0	Amendments due to COVID 19 -	45 (sec.80) committee 9 meetings conducted	1	10 0 Meetings conducted	600	1 Special FDN meeting conducted				The number of meetings will be adjusted during the adjustment.	e Attendance register, notices, agendas.
	E van	verni	30Vel		legislation to take informed decisions	conducted			CC66/2020 dated	30) oc 1s cor	2	20 Meetings conducted							1 !
	3	od Go	poog		inomica accisions				16/10/2020	(sec.8	3	20 Meetings conducted	1						1
		g -								45 m	4	10 Meetings conducted							
ADM2	n Rensburg	Good Governance and Public Participation	ance	4,76%	To conduct Mayoral Committee meetings to comply with legislation to	Number of Mayoral Committee meetings conducted	Conducting 14 Mayoral Committee meetings (special meetings included) by 30 June 2021	R 0		e meetings	1	3 MayCo meetings conducted		4 Special MayCo meetings conducted				Special meetings held as per the need to deal with urgent compliance matters.	Notices & Attendance Register.
	JE van	ince a	verna		align with political mandate					nmittee	2	5 MayCo meetings conducted	60						
]	verna	Good Governance							Coll	3	3 MayCo meetings							1
		05 PG	ő							Mayoral		conducted							-
		ğ								17 M	4	3 MayCo meetings conducted							
ADM3	burg	- g		4,76%	To ensure effective Council administration	Number of ordinary council meetings conducted	Conducting 15 Council meetings (special meetings included) by 30	R 0		· s	1	3 Council meetings conducted		5 Special Council meetings conducted				1 Civic Funeral held for Cllr Meti. Additional Special	Notices & Attendance
	Rensb	nce ar	ance		and compliance with	meetings contracted	June 2021			meetings		4 Council meetings	d-	meetings conducted				ivieu. Auditioriai opecial	Register
	JE van	/ernai	Govern		legislation in order to convey feedback after					1 55 55	2	conducted 4 Council meetings	200						4
	=	Good Governance and Public Participation	good G		considering political and					8 8	3	conducted							
		8 3	Ğ		community mandate					13.0	4	4 Council meetings]
											<u> </u>	conducted							

OPERAT	IONAL																		
Item No.	Responsibl e Person	Key Performan ce Area	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
LEG1	M Mokansi	ance and Public Participation	ernance	4,76%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2021			106 Notices issued and contract register updated. 4th Quarter report not approved by Council	1	Notices issued. Updated Register. Progress report to MayCo / Council		9 Notices issued 2 months before expiry dates of contracts. Contract Register Updated		Notices were only issued 2 months before the expiry date of the contracts due to COVID-19 lockdown. No Portfolio committee meeting held and only Special Mayco meetings held dealing with special items			Contract Register Notice letters Follow-up letter Updated Register. Resolution
		Govern	Good Governance							d and contract reg not approved	2	Notices issued. Updated Register. Progress report to MayCo / Council	ę ©						
		Good								Notices issue	3	Notices issued. Updated Register. Progress report to MayCo / Council Notices issued. Updated							_
LEG2				4,76%	To according to the local	December of OLA con	Ensuring 100% SLA are drafted to	R 0		1	4	Register. Progress report to MayCo / Council 100%		100%					Ol A societas
LEGZ	Mokans	nd Public	90	4,70%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from	all allocated tenders / projects as received from Office of the Municipal	K U		8 SLA's	1	Nr received / Nr drafted		7 received/ 7 drafted					SLA register
	≥	nance ar icipation	Good Govemance		,	Office of the MM	Manager by 30 June 2021			00% seived / 6 rafted	2	100% Nr received / Nr drafted 100%	O						_
		Good Governance and Public Participation	9 poo 9							100% 68 SLA's received / 68 SLA's drafted	3	Nr received / Nr drafted							-
OHS1	ıye	89		4,76%	To conduct OHS	Number of OHS inspections	Conducting 120 OHS inspections in	R O		89	4	Nr received / Nr drafted 30 Inspection conducted		30 Inspections				Due to COVID-19 a special	Inspection
0.101	E Maun	ipal ional ient and	ernance	1,1070	inspections to ensure legal compliance and a	in Council departments conducted	Council departments by 30 June 2021			spection	2	30 Inspection conducted		conducted				template was used during July	
		Municipal Institutional Development a	Good Governance		safe working environment					90 OHS inspections conducted	3	30 Inspection conducted	3						_
OHS2	nye			4,76%	To conduct OHS audits to			R 0			1	30 Inspection conducted		_					Audit report.
	E Mau	Municipal Institutional Development	Good		ensure that all deviations be corrected according to	conducted	June 2021			2 OHS audits conducted	2	1 Audit	90						Resolution
		Inst			the Act					2 OF	4	1 Audit							
SKIL1	eshage	ancial & ent	Capacity	4,76%	municipality's budget on	Rand value spent on Skills Development (Training)	Spending on Skills Development (Training) for 2020/21 by 30 June	R546 000 (R46 000 +		pent	1	5% R27 300 0% R0 20% R109 200		0%	R0				Vote Number. GO40.
	ž	nicipal Fin Viability Managem	ional C		implementing its workplace skill plan (National Indicator)	expenditure for 2020/21	2021	R500 000)		R516 472 spent	3	50% R109 200	90						Appointment letter of service provider.
		Munic	Institutional		(National Indicator)					R51	4	100% R546 000	150						Attendance registers, SLA.
SKIL2	shage	nancial & nent	_ a	4,76%	municipality's budget on	Rand value income received from SETA	Receiving a mandatory grant from SETA Training Income/Rec for	R 554 000	Amendments due to COVID-	received	1	5% R27 700 0% R0		0%	R0				Vote Number. Reimbursement
	N Lesh	nicipal Finan Viability & Management	Institutional Capacity		implementing its workplace skill plan	Training Income/Rec for 2020/20	2020/20 by 30 June 2021		19 - CC66/2020	631 rec	2	20% R110 800 50% R277 000	60						letter from SETA
		Munic Me	<u> </u>		(National Indicator)				dated 16/10/2020	R701 631	4	100% R554 000							
SKIL3	N Leshage	nal nt and	nal ty	4,76%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	2020/21 ATR to LGSETA by 30 April	R 0		/SP/ ۸TR ۱ May	1 2	_	60	-					WSP Plan. ATR
	ž	Municipal Institutional evelopment and	Institutional Capacity				2021			2020/21 WSP / 2019/20 ATR ubmitted in May	3		60						1
		Dev _								20 2, 2, ab	4	2020/21 ATR submitted							

DNAL																		
Responsibl e Person	Key Performan ce Area	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
nage	and		4,76%		Number of Employment		R 0		port 20 L	1	-		_					Proof of submitting.
Lest	sipal siona nent	iona		legisiation					I = 2 =	2	-	(00)						EEP Report
z	Muni	ıstitu Capa				2021			nitted	3		Processia.						
	Dev. I	=							2020 subi	4	_							1
age age	DE DE		4,76%				R 0			1	1 Meeting conducted		1 Meeting conducted					Notices.
-esha	ipal ional ient a	ional city			conducted	meetings by 30 June 2021			CF ative	2	1 Meeting conducted	do-						Attendance register. Minutes
ž	Aunic stitut lopm	stitut Capa		legislation and monitoring					3 EE insult	3	1 Meeting conducted							EE Plan
	Deve In	= -		of the implementation of					8 -	4	1 Meeting conducted							1
age	ਲ	≥	4,76%	To ensure effective	Number of skills gaps of all		R 0		=	1	Financial Services		Finance Services skills					Notices.
-esh	ution t and tion	apaci							it of a uncil in 4			_	Gap identified					Attendance register. Minutes
ž	Instit men			management	o personner identined	directorates by 30 June 2021			audi 6 co	2		000						register, ivilitutes
	cipal velop ansf	ution							s gap el 1 -	3	Technical and							
	Mari Pe Pi	Instit							Skiii e e	-		-						-
<u>a</u>	g		4.76%	To convene LLF meetings	Number of LLF meetings	Convening 11 LLF meetings by 30	R 0		· · ·	4			3 Meetings convened				3 Meetings were convened but	Notices.
petle	onal antar	it al	.,	to ensure industrial	convened	June 2021			ed	-		_					O mankings ware necknowed	Attendance
A Se	unici titutic	tifutic apac		harmony					- me		, ,							register. Minutes
	Ins level	<u>s</u> 0							1 3 8	_								-
<u>0</u>			4.76%	To conduct workshops on	Number of workshops on	Conducting 2 workshops on	R 0	Amendments		1								Notices.
spetle	nal ntar	la a		employment related	employment related issues	employment related issues and the			ps or	-	1 Workshop conducted							Attendance
δ V	unici	titutic apac							S O S		1 Workshop conducted							register. Course material
		<u>s</u> 0		effective conclusion of	/ greement conducted	2021		dated				1000000						Indicinal
9	а п		4 76%		Number of Youth Day	Hosting 1 Youth day event by 30	R113 000	16/10/2020	., 5	-	-	-						Advertisement.
arun	nano lic ion	patio	4,7070	event to enhance youth	events hosted	June 2021	(R50 000			_	-		_					Attendance
∑ ∑	over Pub cipat	artici		public participation					≸			90						Register. Report to Council, Vote
0)	od G and Parti	olic P					Event)				Youth day event hosted							Number. GO40.
	රි	Ē								4								Photos
oleng	ation		4,76%				R 0						-					Reports to Council. Council
Moh	form	8		17(3) and Municipal	to identify and evaluate the	evaluate the service delivery /		19 -		1	Submitted						Regulations meetings have	resolution
	ritutic	man		Structures Act 117 of	service delivery / burning	burning issues within the CoM					1.2 Ward Committee report	60		-			commenced	-
	1 5 5 1	30ve				municipal area by 30 June 2021		16/10/2020	×	2	submitted	Spenie.						
	nicipa	poo		delivery rendered /						3	1 Ward Committee report							1
	Mu	Ō		burning issues by council								-		 				1
)eve									4	submitted							
	N Leshage N Leshage Responsible Person	TE Mortoleng SM Marumo A Sebetlele A Sebetlele A Sebetlele N Leshage N Leshage Responsibility of Performance Municipal Institutional and Public Institutional Participation Perticipation Development and Transformation Perticipation Development and Transformation Perelopment and Perelopment and Transformation Perelopment and Perelopment and Transformation Perelopment and Transformation Perelopment and Perelopment	TE Moholeng SM Marumo A Sebelele	TE Moricipal Institutional and Public Asabetiele Asabetiele N Leshage N Leshage Responsibility Asabetiele N Leshage N Leshage Responsibility Performance Municipal Municipal Institutional and Public Participation Development and D	## Septement In Programment and Transforment and Poeephale Institutional Instituti	Page 20 Page	Page 19 Page 20 Page	Peter Pete	Revised Figure Page Page	Revised Target / Adjustment Budget Revised Target /	Page 1997 Weight Weight Page 1997 Weight	Begging No. 19 1	Page 2017 Page	Base Country Constitution Co	Part Part	Part Part	The state of the s	The second of th

KPI's 21 TL 10 BL 11

DIRECTOR BUDGET AND TREASUREY MR NM GROND

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

 Service Delivery & Infrastructure Development (8)
 18,2%

 Municipal Institutional Development and Transformation (2)
 4,5%

 Local Economic Development (0)
 0,0%

 Municipal Financial Viability & Management (19)
 43,2%

 Good Governance and Public Participation (15)
 34,1%

 100%
 100%

OPERATION	ONAL																					100%
Top Layer / Bottom Layer	Upgrading or mechanical equipment for 1 waste-	Budget Linkage	Item No	Responsibl e Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	NA	CFO1	NM Grond	Municipal Institutional Development and Transformation	-	2,27%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-Ceneral within the required time frame by 30-November-2029 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID 19 - CC66/2020 dated		2 3 4	100% Nr received / Nr- answered 100% Nr received / Nr answered 100% -		-					Tracking document. Execution letters / notes
BL	Operational	ΑN	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		Credible 2019/20 SDBIP inputs provided	1 2 3	- Credible 2021/22 SDBIP inputs provided		_					Signed-off SDBIP planning template. Attendance Register
3L	Operational	ΑN	CFO3	NM Grond	Municipal Institutional Development and	Institutional Capacity	2,27%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	June 2021	R0		11 LLF meetings attended	1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended	99						Notices. Agenda. Attendance register. Minutes
šL	Compliance	ΝΆ	CFO4	NM Grond	Good Governance and Public	Good Governance	2,27%	To ensure that the set goals of council are achieved	with senior personnel in	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		7 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	†						Notices. Agenda. Attendance Register. Minutes.
L	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 October 2020	R0	GG 43582 dated 5 August 2020	2017/18 Financial Statements submitted on 28 September 2018	1 2 3 4	2019/20 Financial- Statements submitted 2019/20 Financial Statements submitted		_					Letter to Auditor - General
L	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			1:2.14	1 2 3	1:1 1:1 1:1 1:1	†						Cost Coverage Print. Sec 71 print out. Bank statement
īL	NKP - Indicator	N/A	CFO7	NM Grond	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	R 0		112,88%	1 2 3	60:1 60:1 60:1 60:1	- 😜						Debt Coverage Print. Sec 71 print out. Bank statement

PERATIC	DNAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsibl e Person	Key Performanc e Area	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
1			CFO8	Grond	<u>«</u>		2,27%	Financial Viability expressed	Percentage of Outstanding Service Debtors to	Outstanding Service Debtors to Revenue ratio for 2020/21 by 30	R 0			1	150%							Outstanding Service Print & Calculations.
				MM M	oility 8	Ħ		(National Key	Revenue ratio for 2020/21	June 2021						1						Sec 71 print out.
	ator				Municipal Financial Viability Management	Financial Management		Performance Indicators)		A=B/C Where:				2	150%							Bank statement
	Indic	¥ N			ancia	Mana				"A" represents outstanding service			1,89		150%	90						4
	NKP - Indicator				al Fin Mana	ncial				debtors to revenue "B" represents total outstanding			,	3	150%							
	_				unicip	Fina				service debtors					150%	-						\dashv
					ž					"C" represents annual revenue actually received for services				4	100%							
l l	ъ		BUD1	»no	t		2,27%	To control expenditure	Rand value of capital	Spending at least 85% of planned	R 162 800 300			1	5% R 8 140 015							Printout from Main
	NKP - Indicator	Ø.		D Ross	unicipal Financ Viability & Management	Financial Management		management to ensure financial sustainability	expenditure as a percentage of planned	capital expenditure by 30 June 2021				2	30% R 48 840 090	-						Ledger Account
	P-In	MSCOA			cipal Viabili anage	Finar		inariolal datamability	capital					3	65% R 105 820 195	70						1
					Munik Marik	ž								4	85% R 138 380 255	1						1
l l		1 > 1	BUD2	wnc	cial		2,27%	To control expenditure	Percentage of operational	Spending at least 3% of operational	R 147 985 100			1	0,5% R 16 875 708							Printout from Main
	Operational - Outcome 9 - Output 6	0000		D Rosso	Finan ity & emen	icial		management to ensure financial sustainability	budget spent on repairs and maintenance	budget on repairs and maintenance by 30 June 2021				2	1% R 33 751 416							Ledger Account
	oerati utcon Outp	6020			cipal Viabil anag	Financial Managemen		,		,				3	2% R 67 502 833	199						7
	ō0	2320			Municipal Financia Viability & Management	ž								4	3% R 101 254 250							7
l l		00	BUD3	Wn C	cial		2,27%	To control expenditure	Rand value of MIG	Spending at least 90% of the annual				1	5% R 4 127 465							Printout from Main
	ance ne 9	0000		D Ross	Finar ity & emer	emen		management to ensure financial sustainability	expenditure as a percentage of the annual	MIG expenditure allocation by 30 June 2021	R82 549 300			2	30% R 24 764 790	-00						Ledger Account
	Compliance · Outcome 9 - Output 1	0100			cipal Viabil anag	Financial Managemen			allocation					3	60% R 49 529 580	70						7
	00	1251			Municipal Finan Viability & Managemen	Σ								4	90% R 74 294 370	1						7
l l			BUD4	1	ቋ	nce	2,27%		Number of 2021/22 Budget		R0			1	2021/22 Budget Process							Time Table. Council
	iance	<		D Ross	verna Jublic pation	verna		in order to comply with legislation	planning process time tables tabled	planning process time table by 31 August 202				2	Plan tabled					 		resolution
	Compliance	N/A			Good Governand and Public Participation	Good Governance								3	_	P						1
	O				8	ලි								4	-							1
BL			BUD5	wnos	eou _	90	2,27%	To approve the budget	Number of 2021/22 Draft	Approving the 2021/22 draft budget by 31 March 2021	R 0			1			_					Council Resolution
	iance	<		D Ross	verna ublic patior	/erna		in order to comply with legislation	budgets approved	by 31 March 2021				2	_	60						4
	Compliance	N/A			Good Governand and Public Participation	Good Governance								3	2021/22 Draft budget approved							
	0				99 P	တိ								4	_	1						†
l l			BUD6	wno	eou (901	2,27%	To approve the budget	Number of final 2021/22	Approving the final 2021/22 budget	R 0			1	-		_					Council Resolution
	Compliance	N/A		D Ross	Good Governand and Public Participation	Good Governance		in order to comply with legislation	budgets approved	by 31 May 2021				2	_	60						4
	yomb	ž			d Gor and F artici	ĝ								3	Final 2021/22 Budget					 		+
	0				G00	8								4	approved							
l			BUD7	wnos	and	Φ	2,27%	To approve the budget in order to comply with	2021/22 Budget related policies approved	Approving the final 2021/22 budget related policies and tariffs by 31 May				1	-		_					Council Resolution
	9			D Ross	ance a	nano		legislation	policies approved	2021				2	-	60						_
	Compliance	N K			Good Governance and Public Participation	Good Governance								3	-	60						1
	Co				od Go ublic I) poo								4	Final 2021/22 Budget policies & tariffs							
					ος P										approved					<u> </u>		<u> </u>
l			BUD8	wnos	90 _	92	2,27%	To approve the	Number of 2020/21	Approving the 2020/21 adjustment	R 0			1	-		_					Council Resolution
	iance	<		D Ross	rerna ublic vation	ema		adjustment budget to comply with legislation	adjustment budgets approved	budget by 28 February 2021				2	-	60						4
	Complian	N/A			Good Governand and Public Participation	Good Governance								3	2020/21 Adjustment Budget approved							
	0				900	900				1				4	J	-				_		┨

OPERATION	DNAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsibl e Person	Key Performanc e Area	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
RI	ance - ne 9 - ut 1	1140000000000 000 & 1220000000000	BUD9	D Rossouw		_	2,27%	To identify the grants received as revenue to	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31	R 480 795 700			1 2	27% R 129 814 840 70% R 336 556 990	9						Prints & Calculations on Financial
	Compliance - Outcome 9 - Output 1	1140000 000 1220000		0 8	Municipal Financial Viability &	Financial Management		better service delivery		March 2021				3	100% R 480 795 700	70						Indicators
TL	me 9 -		BUD10	SSOUW	cial	8	2,27%	To submit sec 71 reports to NT in order to comply		Submitting 12 electronic version of the section 71 report to the NT	R0			1	3 Electronic version submitted							Outstanding Service Print & Calculations
	ance - Outcome 9 - Output 6	N/A		D Ro	al Finan Manage	Good Governance		with legislation		database by 30 June 2021				2	3 Electronic version submitted 3 Electronic version							
	ğ				Municipal Financial Viability & Management	Good G								3	submitted 3 Electronic version	-						-
TL	Ö		BUD11	wnos			2,27%	Ensure that all applicable budget	Number of budget related documents	Publishing 9 approved budget related documents on the municipal	R0			1	submitted Budget Process Plan Quarterly (sec 11 & 52)							Outstanding Service Print & Calculations
				D Ros	anagem			related documents are published on the	published	website by 30 June 2021				2	Reports Quarterly (sec 11 & 52)	-						- I Till & Galdalations
	ance				bility & N	ernance		municipal website as required by the MFMA							Reports Adjustment Budget Quarterly (sec 11 & 52)							-
	Compliance	N/A			ncial Via	Good Governance								3	Reports Draft Budget	-						
					Municipal Financial Viability & Management	Ø.								4	Budget policies Final Budget Quarterly (sec 11 & 52)							
BL			ASS1	ja j		ŧ	2,27%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset count	R0			1	Reports							Asset count report
	90			J Mu	inancial	ageme		municipal assets are accounted for	completed and reported	and submitting report to municipal manager by 30 June 2021				2	-		_					from Ducharme. Report from
	Compliance	N/A			Municipal Financial Viability & Management	Financial Management								4	2019/20 Asset count completed and report to municipal manager	- 🍪						Ducharme. Report to MM
TL			ASS2	Muller	ncial Jement		2,27%	To enhance a clean audit	2019/20 Asset register 100% reconciled	Reconciling the 2019/20 asset register 100% to the financial	R0			1	2019/20 Asset Register 100% reconciled							2018/19 Asset Register
	Compliance	N/A		,	Municipal Financial Viability & Management	Financial Management				statements by 31 August 2019				2	_	9 9						-
	8				Munic Viability	Financia								3	_	-						
BL	auce		ASS3	J Muller	lpal Sial	cial	2,27%	To comply with GRAP17	Percentage of all identified assets on register	assets are registered in the asset	R 0			1 2	100%							GIS Print out
	Compliance	N/A		,	Municipal Financial Viability &	Financial Management				register (2019/20) by 31 August 2019				3 4	-	70						
TL	- la - 9 - 6		REV1	K Weitsz	al ability nent	leut	2,27%	To control debt management to ensure	Percentage of debtors outstanding as of own	Having at the most 30% of debtors outstanding of own revenue by 30	30% of outstanding		690 7	1	30% 30%							Reconciliation calculations. Detailed
	Operational Outcome 9 - Output 6			ž	Municipal Financial Viability & Management	Financial Management		financial sustainability	revenue	June 2021	debtors		55% R1 979 307 069 outstanding	3	30%	?						billing list - front and last page
TL			REV2	itsz	if &	=	2,27%	To control debt	Percentage of debt	Collecting at least 25% of debt of	% of outstanding			1	30% 25%							Reconciliation
	Operational - Outcome 9 - Output 6	ΝA		K Weitsz	Municipal Financial Viability & Management	Financial Management		management to ensure financial sustainability	collected as a percentage of money owed to the municipality	money owed to the municipality by 30 June 2021	debtors owing to Council at end of Quarter		40% R1 431 390 818 collected	3	25% 25% 25%	99						calculations
TL			REV3	eitsz	ality Fi	=	2,27%	To increase Payments	Percentage increase in	Increasing 2% (64% to 75%) in	R0		1	1	70%							Prints & Calculations
	Operational - Outcome 9 - Output 6	N/A		K Weitsz	Municipal Financial Viability & Management	Financial Management		Received vs. Monthly Levies (Collection rate of billings)	annual debtors collection rate	annual service debtors collection rate by 30 June 2021			8% Increase (from previous 64% to 75%)	2	71% 72%							on Financial Indicators
	85°				Finar	_ ≅							(fr 8%)	4	75%							

OPERATION	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsibl e Person	Key Performanc e Area	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	=	:: :: ∞ ∞ ≤ ≥	REV4	tsz	=		2,27%	Indigent Subsidy for	Rand value spend on free	Spending on free basic services by	R 271 966 634	Daugot		1	25%							GO40.
	_	45051324020EQFB4ZZWM 55051321160EQFB1ZZWM 70051322030EQFB3ZZHO		K Weitsz	Service Delivery & Infrastructure Development	vices		Free Basic Services allocations to comply	basic services	30 June 2021 - (Account Holders)			seut	<u>'</u>	R 67 991 660							
	NKP - Indicator	SFB3			livery	Infrastructure Services		with legislation					R122 031 772 spent	2	50% R 135 983 317							
	- In	30EC			S De	rotare							331 7	2	75%							1
	N	13240 13211 3220			Servic	rastrı							122 (3	R 203 974 975							
		15051 35051 0051			lufras	重							<u>~</u>	4	100% R 271 966 634							
BL		4 41 14	REV5	ZS		Φ	2,27%	Indigent Subsidy for	Number of approved	Approving at least 30 000	R0		.0	1	20 700					+		Indigent register.
	Operational	¥ ≥		K Weitsz	Service Delivery & Infrastructure	Infrastructure Services		Free Basic Services	households with free basic	households with free basic services			15 199 Approved households with free basis	2	20 800							1 " "
	рега	2		~	Sen Delive frastr	frastr		allocations to comply with legislation	services (indigents)	(indigents) by 30 June 2021			Appril Ouse	3	20 900	70						
				N.	_			•					, t 🕺	-	30 000							
TL	icato		REV6	K Weitsz	ig & e	s ture	2,27%	Indigent Subsidy for Free Basic Services	Percentage of households registered earning less	Registering at least 30% of households earning less than R3	R 0			2	30%							Reconciliation calculations. Detailed
	NKP - Indicator	¥ Z		Ž	Service Delivery & Infrastructure	Infrastructure Services		allocations to comply	than R4 600 per month	600 per month by 30 June 2021 -			16%	3	30%					 		billing list - front and
	ξ				la ga	lnfra Sr		with legislation		(vs. total active accounts).				4	30%	•						last page
TL		3	REV7	tsz	ent	s	2,27%	Indigent Subsidy for	Rand value spend on free	Spending on free basic alternative	R 46 740 000			1	25%							GO40
	_	RCZ		K Weitsz	y &	- Si		Free Basic Services allocations to comply	basic alternative services	services by 30 June 2021			pent	'	R 11 685 000 50%	-						-
	tiona	ELM _			elive	S S		with legislation					534 s	2	R 23 370 000	909						
	Operational	7020 N			ice D	inctri.		_					487	3	75%	70						1
	0	55102307020ELMRCZZW M			Service Delivery & Infrastructure Developmen	Infrastructure Services							R 17 487 534 spent		R 35 055 000 100%	-						-
		$\overline{}$			n L	드								4	R 46 740 000							
BL	<u>e</u>		REV8	K Weitsz	Service Delivery & Infrastructure Development	a ne	2,27%	Indigent Subsidy for Free Basic Services	Number of households with free basic alternative	Approving at least 10 000 households with free basic	R 0		rural s with	1	9 600							Indigent register
	Operational	¥		× ≥	e Del astruc ilopm	struct		allocations to comply	energy (indigents)	alternative energy (indigents) by 30			657 wed r	2	9 800							4
	Ope				ervio L'Infra Deve	Infrastructure Services		with legislation	approved	June 2021			8 657 Approved rui households v	3	10 000	-						-
BL		8	REV9	ZS	ω ∞ -		2,27%	To effectively do	Rand value revenue	Collecting actual revenue from	R 626 974 684			4	25%					+		GO40
	_	negu		Weit	& = 0 × ≥	emer		revenue collection to	collected from electricity	electricity sales (conventional			lecte	1	R 156 743 670	-						
	tiona	e uni		×	elive uctur pmer	anag		ensure sound financial matters	sales	meters) by 30 June 2021			8 8	2	50% R 313 487 342	90						
	Operational	Various vote numbers			Service Delivery and Infrastructure Development	Financial Management		Inducio					R541 799 988 collected	3	75%	70						1
		ariou			Ser	inanc							541 7	4	R 470 231 013 100%	1						-
BI			REV10	N			2 270/	To effectively do	Rand value revenue	Collecting revenue from are poid	R 16 985 000		řž	<u> </u>	R 626 974 684							GO40
DL	_	00	KEVIU	Weitsz	& = 4 ⊗ = 4	ement	2,27%	revenue collection to	collected from pre-paid	Collecting revenue from pre-paid electricity sales by 30 June 2021	K 10 905 000		<u>∞</u>	1	25% R 4 246 250							G040
	itiona	0006		2	elive uctur pmer	anag		ensure sound financial	electricity sales				70 07 cted	2	50% R 8 492 500							
	Operational	3211			Service Delivery & Infrastructure Development	iai M		matters					R122 970 048 collected	3	75% R 12 738 750	-						
		550013211900000000 00			Ser	Financial Manager							ř	4	100%							
BL			REV11	ZS	<u> </u>		2,27%	To effectively do	Rand value revenue	Collecting revenue from water sales	R 519 999 996			1	R 16 985 000 25%	1						GO40
	ज	0000		K Weitsz	in &	geme		revenue collection to	collected from water sales	(conventional meters) by 30 June			88 _	<u> </u>	R 129 999 999	-				1		-
	ation	2000		~	Deliv fructu	/anak		ensure sound financial matters		2021			100 E ected	2	50% R 259 999 998							
	Operational	45001324020000000 00			ervice Delivery & Infrastructure Development	Financial Management							R257 100 558 collected	3	75% R 389 999 997	80						
		4500			Se	Finan							L	4	100%							
TL	2		RM1	we we	_ #		2,27%	To collect revenue for	R value revenue collected		81% of			1	R 519 999 996 45%							Levies vs Received.
	utput)000		egaki	ancial	Эеше		property rates to comply		revenue for property rates by 30	R476 059 797 (R268 192 620)			<u>'</u>	R214 226 908 60%					+		Receipts rates
	9-0í	0000		N Kegak	l Fing Jana	/anac		with legislation (Implementation of the	property rates	June 2021	(17200 192 020)			2	R285 635 878	99						reports (BP641).
	Outcome 9 - Output 5	75000			icipa ty & l	cial N		Municipal Property						3	75% R357 044 847	1						
	Outc	650010200000000000000			Municipal Financial Viability & Management	Financial Management		Rates Act, 2004 (Act no. 6 of 2004)						4	81%	1						1
	_	%						<u> </u>		<u> </u>			I	,	R385 608 435	<u> </u>						I

OPERATION	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsibl e Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	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			RM2	N Kegakilwe	ment		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	R0			1	95% Number of incorrect billed properties / Number of accounts							Updated valuation roll. GO40 Town proclamations, scheme changes,
	Operational	N/A			rability & Ma	Good Governance								2	95% Number of incorrect billed properties / Number of accounts	†						subdivisions, consolidations, special consents, occupational
	Oper				Municipal Financial Viability & Manage	Sood G								3	95% Number of incorrect billed properties / Number of accounts	_						certificates. DB641 report. Sec 78 reports. Metered reports
i			- Chin	0	Municip		0.070/	T		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				4	95% Number of incorrect billed properties / Number of accounts							
BL			RM3	N Kegakilwe	nent		2,21%	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	R0			1	98% Number of account holders /number of accounts levied before o on 25 of each month	r						Cycles levy reports.
	onal				bility & Manageı	emance								2	98% Number of account holders /number of accounts levied before o	,						
	Operational	Ν̈́A			Municipal Financial Viability & Manageı	Good Governance								3	on 25 of each month 98% Number of account holders /number of accounts levied before o	- r						
					Munici									4	on 25 of each month 98% Number of account holders /number of accounts levied before o	- r						_
BL			EXP1	8	ia i		2,27%	To control credit	Percentage of payments	Settling at least 25% of all payments	R0			1	on 25 of each month 25%							Printout from age
	tional	4		J Letlhoo	Finan ity & ement	icial ement		management to ensure timeous payment of	within 30 days from date of invoice / statement	(creditors) done within 30 days of receipt of invoice / statement by 30			×	2	25%	200						analysis and interpretation there
	Operational	N/A			Municipal Financial Viability & Management	Financial Managemen		creditors and service		June 2021			21%	3	25%	99						off
BL			SCM1		M _		2,27%	To comply with legal	Percentage of	Ensuring 100% of all the	R0	1		4	25%							Toodesesistes
DL			SOWIT	B Motileni	plic		2,21 /0	requirements (Section	recommendations on	recommendations on the allocated	IK U			1	No received / No							Tender register. Minutes of
	-			<u> </u>	and Pu	ance		29 of the SCM Regulation)(SCM Policy	tenders / projects of allocated tenders are	tenders / projects are forwarded to the Office of the Municipal Manager				2	100% No received / No							- Adjudication Committee
	Operational	¥ N			nance icipatic	overn		of CoM)	approved	for approval, appointment letters and resolution by 30 June 2021				-	forwarded	P						_
	Ope				Good Governance and Public Participation	Good Governance								3	No received / No forwarded							
					Good									4	100% No received / No	1						1
BL			SCM2	eni			2,27%	Ensure that all supply	Percentage of supply chain		R 0	+			forwarded 100%							Website application
				B Motileni	d Publi	ment		chain management awards are published on		chain management contracts in terms of Section 75(1)(g) of the				1	No received / No forwarded 100%	-						form. Copy of website
	tional	A/N			nce an pation	anage		the municipal website as required by the MFMA	municipal website	MFMA to the ICT section for publishing on the municipal website				2	No received / No							
	Operational	Ž			Good Governance and Public Participation	Financial Management				by 30 June 2021				3	100% No received / No	90						
					9 poog	Fina								4	forwarded 100%	1						1
				1										4	No received / No							

OPERATION	ONAL _																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsibl e Person	Key Performanc e Area	Back to Basics		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			SCM3	B Motileni	ation		2,27%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2021	R 0			1	100% No of received specifications documents / No of bid committee							Specification request. Bid process plan. Updated bid process plan.
	tional	4			Governance and Public Participation	anagement		legislation						2	100% No of received specifications documents / No of bid committee							
	Operational	N/A			Governance an	Financial Management								3	100% No of received specifications documents / No of bid committee	-						
					Good									4	No of received specifications documents / No of bid committee							
BL			SCM4	B Motileni			2,27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of	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							Notices, Agenda, Munites & Attendance Register
	nal				nance and Public Participation	agement		SCM Regulation)						2	advertised within 14 100% No of received specifications documents / No of received specifications documents	_						
	Operational	N/A			Sover	Financial Management								3	advertised within 14 100% No of received specifications documents / No of received specifications documents							
					Good									4	advertised within 14 100% No of received specifications documents / No of received	-						
BL			SCM5	 -			2 27%	To implement Internal	Percentage of received	Evaluating 100% of all received	R0				specifications documents advertised within 14 100%							Notices, Agenda,
DE.			SOWIS	B Motileni			2,2170	Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	tender documents successful evaluated with in 45 working days	tender documents successful with in 45 working days by 30 June 2021				1	No of tender documents received / No of successful evaluated within 45 working days							Evaluation report & Attendance Register
	onal				Governance and Public Participation	nagement								2	100% No of tender documents received / No of successful evaluated within 45 working days	† ®						
	Operational	N/A			Good Governance and	Financial Management								3	100% No of tender documents received / No of successful evaluated within 45 working days	•						

IRECTORATE BUDGET AND TREASURY	36	1ST QUARTER 2020/21 SDBIF
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BL SCM6 SC	Portfolio of Evidence Notices, Agenda, Minutes & Attendance Register. Adjudication report
Co-operation and Controls to ensure compilance with legislation (Section 29 of SCM Regulation) Co-operation and Controls to ensure compilance with legislation (Section 29 of SCM Regulation) SCM Regulation) Co-operation and Controls to ensure successful adjudicated within 45 working days by 30 June 2021 Working days by 30 June 2021 SCM Regulation) No of tender documents 1 received / No of successful adjudicated within 45 working days 100% No of tender documents 1 received / No of successful adjudicated within 45 working days 100% No of tender documents 1 received / No of successful adjudicated within 45 working days 2 successful adjudicated	Minutes & Attendance Register.
No of tender documents received / No of successful adjudicated within 45 working days	
100% No of tender documents received / No of successful adjudicated within 45 working days	
TL SCM7	SCM Report.
TL SCM7 SCM7	Resolution
Some participation of the proof of the participation of the participat	
S O S S S S S S S S S S S S S S S S S S	1

KPI's 44 TL 22 BL 22

DIRECTOR PUBLIC SAFETY 38 1ST QUARTER 2020/21 SDBIP

DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (7)

Good Governance and Public Participation (11)

0,0%

10,0%

0,0%

35,0%

55,0%

OPERAT	ONAL																				100%
Top Layer / Bottom Layer	opgrading or mechanical equipment for 1 waste-	Budget Linkage	Item Nr.	Responsibl e Person	Rey Performanc e Area Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Financial Management	5,00%	To ensure an effective external audit process (Exception report / communications)	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 February 2021		GG 43582 dated 5 August 2020. Amendments due to COVID- 19 - CC66/2020 dated	100% 4 Received / 4 answered	3 4	400% Nr-received / Nr- answered 100% Nr received / Nr answered 100%		_					Tracking document. Execution letters / Notes
BL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Good Governance	5,00%	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			Credible 2020/21 SDBIP inputs provided	1 2 3 4	Credible 2021/22 SDBIP inputs provided	(a)						Signed-off SDBIP planning template. Attendance Register
TL	Operational	N/A	DPS3	L Nkhumane	Municipal Institutional Institutional Capacity	5,00%	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		7 LLF meetings attended	1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended	6 0	3 Meetings attended					Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DPS4	LNkhumane	Good Governance and Good Governance	5,00%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducte	with senior personnel in own directorate by 30 June 2021	R 0		9 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	6	3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation Good Governance	5,00%	To adhere to Municipal By Laws to ensure good governance, safety and good health	sectoral inspections	Enforcing municipal by-laws by conducting 24-18 multi sectoral inspections to ensure compliance by 30 June 2021	R 0	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	New indicator	1 2 3	6-Multi-sectoral-inspections-conducted 6-Multi-sectoral inspections conducted 6-Multi-sectoral inspections conducted 6-Multi-sectoral inspections conducted 6-Multi-sectoral inspections conducted		-					Inspection programme. Attendance register. Inspection register. Report to Portfolio Committee
BL	Operational	NA	DPS6	L Nkhumane	Good Governance and Public Participation	5,00%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 3 community safety campaigns in the CoM municipal area according to programme by 30 June 2021		Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	2 Community safety campaigns conducted	1 2 3 4	1 Campaign conducted		-					Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
TL	Compliance	N/A	FIR1	S Mpato	Good Governance and Public Participation Good Governance	5,00%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	inspections according to programme in the CoM municipal area by 30 June 2021	R 0		700 General fire inspections conducted	1 2 3 4	225 Inspections conducted	©	226 Inspections conducted				Fire Inspection target was exceeded of to request from White Stone College	ue Inspection Notice.
BL	Operational	ΝΆ	FIR2	S Mpato	Good Governance and Public Participation Public Participation	5,00%	To promote fire safety	Number of ward sessions conducted	Conducting 8 6 fire prevention information sessions according to programme in identified wards by 30 June 2021		Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	4 Fire prevention information sessions conducted	2 3 4	2-Fire-prevention- information sessions- conducted 2 Fire prevention information sessions conducted 2 Fire prevention information sessions 2 Fire prevention information sessions							Attendance register. Monthly reports.
BL	Operational	N/A	FIR3	S Mpato	Good Governance and Public Participation	5,00%	To promote fire safety	campaigns	Conducting 8-6 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2021		Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	7 Fire safety campaigns conducted	1 2 3 4	2 Campaigns conducted	60	_					Request from schools. Identified farm schools.

OPERATI	DNAL																				
ayer	D. (₽ =	۵	Đ.					Revised										
Top Layer/ Bottom Laye	IDP Linkage Project ID.	Budget Linkage	Item Nr	Respons e Perso	Key forma Area ack to	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	를 고	m :=	_ <u>=</u>	Res e F	Per B.	×		maioators (rti i)			Budget	Line		raiget	,	7 to movement	T.C. C. L.				
BL		W	LIS1	all I	#	5,00%	To effectively do revenue	Rand value revenue		R 7 593 006		Đ		R 1 898 252		-	R1 995 274			Public flocked in after lockdown to be	NATIS Balance
	_	12		S Mu	Viab		collection to ensure sound financial matters	collected from driver's licenses	licenses (excluding Prodiba fees) by 30 June 2021			ectec	1							assisted with drivers applications and renewal of drivers licenses and	Register. Figures. GO40
	rational	PZZ			ncial geme		indiodi matoro	10011000	5, 00 0010 2021			8			60					professional permits	00.0
	Opera	10151482040LPZZZZZWM			A Manag R Manag Rinancial Ma							R6 143 477 o	2	R 3 796 503							1
	0	148			& Ma & mancia							6 14		R 5 694 755							1
					Me iii							<u> </u>	4	R 7 593 006							
BL		101513806200RZ ZZZZWM	LIS2	al I	cial	5,00%	To effectively do revenue		Collecting commission from Vehicle	R 15 000 000			1	R 3 750 000	_	=	R3 911 207			Public flocked in after lockdown to	NATIS Balance
	Operational	WM		S Muntu	inan iy & cial		collection to ensure sound financial matters	from vehicle registration and	Registration and Licensing / renewals which is 20% on all			R10 505 057 collected		D 7 500 000	Ann					update their vehicle licenses	Register. Figures. GO40
	perat	1380 ZZZ			nicipal Finan Viability & Financial Managemen	•	indiod matoro	licensing / renewals	vehicle income, minus 15% VAT by			0 20k		R 7 500 000 R 11 250 000	9						-
	0	1015			Munici Ma				30 June 2021			8 0		R 15 000 000							-
BL		,	LIS3	롣	-	5,00%	To effectively do revenue	Rand value revenue	Collecting revenue from Motor	R 550 000			4	R 137 500			R279 048			A tarrif increase at Private Testing	NATIS Balance
		-		SMur	∞		collection to ensure sound	collected from motor												Stations resulted in public members	Register. Figures.
		ΝZ		0,	bility & ent		financial matters	vehicle testing				- 5			2-					making more use of the Council Testing Stations as we have a lower tarrif in this	
	<u>la</u>	777			ial Via nent nagem							ecte	1		900					regard. Adjustment budget to be	
	ratio	S.F.			2 je je							8 8			[e]					considered	
	Ö	3800			Manage Manage ncial Ma							R533 238 coll									
		10151400890RFZZZZZWM			Municipal Fina Manaç Financial M							85	2	R 275 000							1
		9			₹								_	R 412 500							
													4	R 550 000							
BL			LIS4	S Muntu	∞	5,00%	To effectively do revenue collection to ensure sound		Collecting revenue from businesses, hawkers and stands by	R70 000				R 17 500		_	R149 300			The availability of two vehicles together with regular operations with other	NATIS Balance Register. Figures.
		ZWZ		S	Viability & nt		financial matters	businesses, hawkers		R30 000)		9			2					Council Departments improves the	GO41
	БГ				al Via ent agen			and stands				llecte	1		9					application on Business licenses.	
	Operational	P. P.			agen Mana							180 00								Adjustment budget to be considered	
	9	6011										R221 18									_
		10151060110LPZZZZZWM; 10151400880RFZZZZZWM			Municipal Fi Mar Financia							R2		R 35 000 R 52 500							-
		5 5			₽									R 70 000							-
BL			TRA1	<u>0</u>		5.00%	To promote road safety	Number of (K78)	Conducting 15 (K78) multi road	R 0		90	4	3 (K78) multi road blocks		3 (K78) multi road					Attendance register
				gape	on on		.,,	multi road blocks	blocks with all law enforcement			blocks	1	conducted		blocks conducted					(Total traffic officers)
	onal			MANkgap	Sood Governance a Public Participatio Public Participatio				agencies in the CoM municipal area by 30 June 2021	1		multi road t	2	5 (K78) multi road blocks conducted							Feedback register (All stake holders at road
	erati	N A		2	Parti				by 50 tune 2021			ig up und	_	3 (K78) multi road blocks	99						block) Dates of road
	õ				Public Par Public Par							ê 8	3	conducted							blocks / duration
					8 -							86 (K78)	4	4 (K78) multi road blocks conducted							
BL			TRA2	용	_	5,00%	To promote road safety		Conducting 44 39 traffic and road	R 0	Amendments		1	5 Safety campaigns		_					Programme. Feedback
				kgab	e and tion tion			road safety	safety campaigns at schools and		due to COVID-		1	conducted							Register. Marketing
	Operational	_		MA Nkga	icipa			campaigns conducted at schools	crèches in the CoM municipal area according to programme by 30		CC66/2020	road	2	10 Safety campaigns conducted	99						material. Vote number.
	erat	Š		2	Part			and crèches	June 2021		dated	and	_	24 Safety campaigns							1
	ŏ				Good Governance and Public Participation Public Participation						16/10/2020	39 Traffic a	3	conducted	1						_
					8							39 T	4	5 Safety campaigns conducted							
BL			TRA3	99	ent	5,00%	To collect revenue to		Collecting revenue from traffic fines	R 2 000 000				R 500 000		_	R 73 670	An amount of R73 670 was	KPI to be adjusted during	The figure from finance dept (R21	Daily Recons / Receipts.
				kgab	E		ensure sound financial	collected from	by 30 June 2021									received instead of R145 889 R72	Adjustment Budget	720,00) differs with what we captured	Income Votes. GO40
		₹		MA Nkga	anag		matters	outstanding traffic fines										219 the reason for deviation is due to the effect of the Covid 19		(R73 670) which reconciliation receipts and per income votes	
		72		_	& Mg			1.5				ted	1					pandamic's influence on the daily			
	ational	NZZ			hility							ollec						operations of the department which was further affected by the			
		1001			cial Viability & Manage							240 (•			operation of the court, since we are			
	Ope	10201040100FNZZZZZWM										R930 240 o			1			now in level 1 circumstances will		<u> </u>	
		1020			al Fina Fina							L.	2	R 1 000 000							
		_			nicipal								3	R 1 500 000	Ī						
					₩								4	R 2 000 000	Ī						1
			1	1		1	1	1	1	1		r		1		1	-	1	1	-	

OPER	TIONAL																				
Top Layer/ Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area 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	0201040080FNZZZZZWM	TRA4	MA Nkgapele	Financial Viability & 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		R1 120 068 collected	1	R 175 000	=	_	R 1 400	Income anticipated was R175 000 of which only R1 400 was received R173 600 influenced by the withdrawal of cases generated during the lock down period, which was withdrawn due to the court not sitting to process the cases (gatherings and sittings of courts was stopped)		The figure from finance dept (R4148,85) differs with what we captured (R1 400,00) which reconciliation receipts and per income votes	Income Votes. GO40
		9			cipal F								2	R 525 000							
					Muni									R 700 000							1
BL	la l	NZZZ	TRA5	gapele	nancial . & ial	5,00%	To collect revenue to ensure sound financial	Rand value renevue collected from law	Collecting revenue from law inforcement by 30 June 2021	R 917 522		llected	1	R 229 381		-	R 0			No movement on the GO40. Seems to be a repitition of TRA3	Daily Recons / Receipts. Income Votes. GO40
	ration	0040F ZWM		MA Nkga			matters	inforcement				000 co	2	R 458 761							
	o	10201040040FNZ ZZWM		_	Viabili Viabili Finan Manage							R1 021 6	3	R 688 142							
TI		,	SEC1	0	2	5.00%	To ensure the safety of	Number of	Conducting 42 11 performance	R 0	Amendments	₹	4	R 917 522 3 2 Performance		2 Performance meetings					Appointment letter of
IL.			SECT	kgapel	d Public	5,00%	council property and	performance meetings conducted	meetings with private security service providers on contract with	K U	due to COVID-		1	meetings conducted		conducted	1				private security service provider. SLA. Notice.
	ational			MANkga	ince and ipation rticipati		employees by monitoring the performance of private security service providers	with private security	council to ensure the compliance with the SLA by 30 June 2021		CC66/2020 dated	idicator	2	3 Performance meetings conducted	6 00						Agenda. Attendance Register. Minutes.
	Opera				Sovema Partic ublic Pa		on contract with the municipality	contract with the	Will the GEA by 30 duric 2021		16/10/2020	New ir	3	3 Performance meetings conducted							Report to Portfolio Committee, Resolution
					Good G		,,	compliance with the SLA					4	3 Performance meetings conducted							
BL			SEC2	MA Nkgapele	Participation	5,00%	To ensure the safety of council property and employees to strengthen the security systems in the	Forum meetings conducted with council departments	Conducting 4 3 Security Forum meetings with council departments to strengthen the security systems in the council by June 2020	R 0	Amendments due to COVID- 19 - CC66/2020		1	Establishment of a- Security Forum. 1- Security Forum meeting- conducted		-				As the restrictions for COVID-19 pandemic is lifted, the Forum will be established and meeting held	MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice.
	Operational				nce and Public		council	to strengthen the security systems in the council			dated 16/10/2020	lew indicator	2	Establishment of a Security Forum. 1 Security Forum meeting conducted							Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution
					Publ							Š	3	1 Security Forum meeting conducted	*						
					9 pood 9								4	1 Security Forum meeting conducted	1						

KPI's 20 TL 4 BL 16

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

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

15,8% 10.5% 0,0% 10,5% 63,2%

S																			100%
	Budget Linkage Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Quart	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ect) Catalic	HOU1	SP Phala	stucture	Seo	5,26%		residential stands (excluding	Estate extension 10 as allocated to the City of Matlosana by the Department of Human			1	229 Residential stands serviced R38 166 667		0 Residential stands serviced		National lockdown, Community unrest, people refused to create a space for the contractor to work even after numeruous engagement with them	Community meeting to be held to request them to move in order for the contractor to enable to trench/ work		Layout plan, engineering designs, programme and recons, invoices,
Multi-Year proj			elivery & Infra Development	structure Servi				Settlements by 30 June 2021			New indicator	serviced R76 333 333 229 Residential stands	9 9						minutes of site meetings. Close out report
HSDGrant (I			Service D	Infra							4	R114 500 000 230 Residential stands serviced							
Catalic	HOU2	SP Phala	evelopment			with basic services (excluding electricity) to address the	residential stands (excluding electricity) at Matlosana Estate	stands (excluding electricity) at Matlosana Estate extension 11 as allocated to the City	R47 166 667 of R200 000 000		1	R152 833 333 300 Residential stands serviced R11 666 667		serviced, but the bulk services are not		Contractor moved quicker than anticipated, no hickups on the projects	Will align the contractual process with the department with the municipal financial year		Layout plan, engineering designs, programme and recons, invoices,
i-Year project)			nfrastructure D	cture Services		,		Settlements by 30 June 2021			2 indicator	300 Residential stands serviced R23 500 000		,					minutes of site meetings. Close out report
DGrant (Mult			e Delivery & Ir	Infrastru							we 3	serviced R35 333 333 243 Residential stands							
			Servio								4	serviced R47 166 667							
_	Budget Linkage Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Quart	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational - Outcome 9 - Output 6	DPHS 1	BB Choche	Municipal Institutional Development and Transformation	Financial Management	5,26%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30-November-2020 February 2021	R0	GG 43582 dated 5 August 2020. Amendments	100% 4 Received / 4 Answered 2 3	400% Nr received / Nr answred 100% Nr received / Nr answered 100% Nr received / Nr answered 100% Nr received / Nr answered	(P)	-					Tracking document. Execution letters / notes
Operational	DPHS 2	8	Good Sovernance and Public Particination	Good	5,26%		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				(Page 1)	_					Signed-off SDBIP planning template. Attendance Register
Operational	DPHS 3		Municipal Institutional Development and Transformation	Institutional Capacity	5,26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	RO		atten 3	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended 3 Meetings attended	©	3 Meetings attended					Notices. Agenda. Attendance register. Minutes
Operational	DPHS 4	ĕ	and	Good			Number of SDBIP meetings with senior personnel in own directorate conducted		R 0		10 SDBIP 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	©	3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
(Multi-Year project) Catalic	HOU3	SP Phala	Delivery & Infrastructure (Development	structure Services	5,26%			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	R0		New indicator	279 Residential stands serviced 279 Residential stands serviced	9 3	1 116 Residential stands serviced, but th bulk services are not connected vet	e	Project started earlier than anticipated during lock down	Will align the contractual process with the department with the municipal financial year		Layout plan, engineering designs, programme, minutes of site meetings. Close out report
	parproject) Operational Operat	Projection Operational Opera	Project of Denational Operational Outcome 9 · Output 6 Project 10 · Output 6 Project 1	Purity Coperational Operational Operational Operational Operational Op	Figure 1	Figure 1	Objectives Object	Servicing of residential stands with basic services (excluding electricity) and dates the housing backlog Servicing of residential stands with basic services (excluding electricity) to address the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount in the housing backlog Servicing of residential stands electricity) and discount electricity in the discount electricity in address the housing backlog Servicing of residential stands electricity) and discount electricity in address the housing backlog Servicing of residential stands electricity) and discount electricity in address the housing backlog Servicing of residential stands electricity) and discount electricity in address the housing backlog Servicing of residential stands electricity) and discount electricity and discount	Servicing of resolvential stands (excluding electricity) at Matissars Estate electricity at Matissars Estate electricity in Matissars Projectives (Projectives (Projectives)) and Matissars Estate electricity in Matissars	Part of the color of the colo	Part Part	The second process of the second of the seco	Part	The second process of	Part Part	Part Part	Part Part		The control of the

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Top Layer / Bottom Laver	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Rey Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line Qu	arter	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	HOU4	or mala	Good Governance and Public Participation	Infrastructure Services	5,26%	To register Matlosana Housing needs beneficieries to establish the current housing backlog	Number of needs registered or the Mattosana Housing Needs Register	Registering 1 200 beneficieries on the Matiosana Housing needs register for housing opportunities by 30 June 2021	R0		1 748 Needs registered	1	300 Needs registered 300 Needs registered	9 0	0 Needs registered		The Directorate has not attained the set target of 300 forms in the 1st Quarter because we have been informed by the Provincial Department of Human Settlements that they want to first do a refresher course of the process and system among all identified officials. They have also requested the Directorate to submit a detailed NH-NIX implementation and Communication Strategy to Council for approval. This document is attached to the SDBIP submission, as remedial action for non-	NHNR implementation and communication strategy		Registration form, Proof of captured information / registration from the system.
					ගී									3	300 Needs registered							
BL			HOU5		ø.		5.26%	To address the housing	Number of housing subsidies	Applying for 1 133 housing subsidies for	0			-	300 Needs registered Consultations session		Consultations session					Social Economic
	onal			7	emance ublic ation	octure ces	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	backlog	applied for occupants on residential stands at	occupants on residential stands at Matlosana Estate extention 10 from the Provincial			licator	1 ,	with the occupants to 377 Applications	&	with the occupants					Survey list. Application forms.
	Operationa	N/A			Good Governan and Public Participation	Infrastructure Services			Matlosana Estate extention 10 from the Provincial	Department of Human Settlements by 30 June 2021			-		377 Applications	30						Submission list to province. HSS
DI			110116	15	8	_	F 000/	To address the bounds	Department of Human		D 445 000				378 Applications		400 \/		Destricted to eathering to be a three OFO	On the state of th		approval list.
BL	perational	102320601PRP18ZZWM	HOU6		Good Governance and Public Participation	rcture Services	5,26%	To address the housing backlog	Number of old municpal housing stock transferred	Transferring at least 166 old municipal housing stock by 30 June 2021	R 115 000		v indicator	- 1	Verification forms completed. Appointment of Transferring Attorney	ę ®	100 Verification forms		The councillor did not what to invite more than 100, people due to the the poor state of the venue and because they are afraid of the 2nd wave of COVID-19. The panel	and office in-connection with housing transfer queries. When the pannle of		Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners
	Oper	23206			nance	Infrastruc							New	2	Forward 166 applications							
		2510			Gove	드									to attorney 166 Title Deeds received							
					900									-	from the attorney 166 Title Deeds distributed to legal							
BL	Outcome 9 - Output 4		HOU7	Ē	Governance and Public Participation	saoj	7,14%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 50% of all housing disputes in the Matlosana area by June 2020	R0		23 solved	-	Nr received / Nr resolved	6	0% 3 received / 0 resolved 17 Rolled-over / 0 Resolved	1	Council and portfolio committee did not sit	As soon as council and portfolio committee sit to resolve on items it will be implemented		Dispute Resolution Register Reports to Dispute Resolution Committee (item)
	-6 em				Public	Servio							/4 Re		50% Nr received / Nr resolved	70						Outcome / Minutes. Council Resolution
		N/A			ance and	structure							s eceived		50%	-						
	Operational				d Govern	Infra							Dispute		Nr received / Nr resolved	1						
					Good								%81		50% Nr received / Nr resolved	i						
BL	lan		LAN1	C Seranyetso	e and Public bion	nance	5,26%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	aquitions of municipal land	Administering and finalizing at least 50% of all acquisition applications by 30 June 2021	R0		Resolved	- 1	50% Nr received / Nr resolved		6.15% 23 Receive d/ 0 Resolved Rolled-over 42 / 4 Resolved		There has not been committee meetings since April 2020. The Portfolio committee only sat in October 2020			Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
	peration	Ν̈́Α			Governance Participation	Good Gover							17 % ved / 7		50%	70						1 ' '
					Sood Gov	900							8 -	3	Nr received / Nr resolved 50% Nr received / Nr resolved							
					ŏ								, ,	.	50% Nr received / Nr resolved							
BL			LAN2	C seranyerso	Participation		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	R0		polved	1	50% Nr of applications received/No finalised		5.26 % 16 Applications received / 1 resolved. Rolled-over 22 / 1		We have requested Valuation reports from the Valuer and are still waiting. Still have to do inspections on other applications.	We have already started processing the applications, for finalisation by end of November 2020.		Lease Register, Application forms
	rational	NA			ance and Public F	Governance							54 % ed / 19 Res	2	50% Nr of applications received/No finalised							
	uad ₀				overnance (Good G							- S	3	50% Nr of applications							

DIRECTOR PLANNING AND HUMAN SETTLEMENTS

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<u> </u>	50%		
	4 Nr of applications		
	received/No finalised		

OPERATION	AL.																					
Top Layer / Bottom Layer	IDP Linkage Project ID.	Budget	Item Nr.	Responsibl e Person	Key Performanc e Area	(KPA) Back to	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			LAN3	ny etso	and	8	5,26%	To monitor income generating facilities and to reconsiled	Number of compliance inspections on land leased for	Conducting 12 compliance inspections on land leased for agricultural purposes by 30	R 0			1	3 Compliance inspections conducted	is	3 Compliance inspections conducted					Contracts with leassees. Maps of
	onal	_		Sefar	nance	emano		leased land owned by the municipality,	agricultural purposes conducted	June 2021			indicator	2	3 Compliance inspections	is 🎒	,					leased land Signd- off inspection report
	perat	N/A		0	Governic Part	Good Gov		municipality,	conducted				New ind	3	3 Compliance inspections							OIT #IISPECTION TEPON
	Ü				Good Govern Public Parti	Š							Ž	4	3 Compliance inspections	IS						
BL			BS1	5			5,26%	To ensure compliance with	Percentage of building	Resolving at least 35% of conducted building	R0		p ₀		conducted 35%		36%				25x Notices issued. 2 Resolved. 1:	5 Register of
	-) Selemose	ce and Public ation	envices		building regulations, standards and Municipal By-Laws	submitting for legal action within 6 weeks from detection)	inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by			ings received	1	Nr detected / Nr resolved		25 Detected / 9 Resolved				x 2nd notices. 6 x 3rd notices. 3 x notices to Legal	notices served (letters annexed
	Operation	N/A			overnance : Participatio	Infrastructure Services			resolved	June 2020			100% ctions book	2	Nr detected / Nr resolved							thereto), list of contraventions submitted to legal
)5 poo	Infra							Inspectio	3	Nr detected / Nr resolved	d						services
					9								1141	4	35% Nr detected / Nr resolved	1						
BL			BS2	oseng	ation		5,26%	To ensure that building plans are assessed within 30	Percentage of all building plans assessed within 30 days	Receiving and assessing at least 70% of all building plan applications within the legal	R0			1	70% Nr of plans received / Nr		74.36% 238 Plans received /					Building Plan Register, Application
				Selem	articip	.,		working days	from receipt of application and payment to finalisation of	stipulated timeframe of 30 working days by 30 June 2021					of plans assessed	-	177 plans assessed					Forms, Building Plan Circulation
	ational	N/A		ă	and Public P	ucture Services			assessment	Julie 2021			78.7% Received /	2	Nr of plans received / Nr of plans assessed	Son						Forms (per plan/s) proof of payment
	Opera	z			vernance ar	Infrastructu							78. 612 Rev 482 as	3	70% Nr of plans received / Nr of plans assessed							
					Good Go									4	70% Nr of plans received / Nr of plans assessed							
BL			BS3	elemoseng	tion		5,26%	To attend to all requests for building inspections	inspections conducted within 32 working hours from the time	inspection requests are attended to by 30	R0			1	100% Nr of bookings received / No of booking attended	/	100% 345 Inspections booker / 345 attended to	t				Building Inspection request register
	_			S Q	blic Participa	rvices			of request of appointment					2	Nr of bookings received / No of booking attended	' S						
	Operations	N/A			emance and Public	Infrastructure Services								3	100% Nr of bookings received / No of booking attended							
					Good Gov									4	100% Nr of bookings received / No of booking attended	/						
BL		2	BS4	Đ.			5,26%	To collect revenue to ensure	Rand value revenue collected	Collecting at least 80% of budgeted revenue					R 137 000			R 277 473			GO 40 keeps on changing.	Ledger
	ational	251513852300RZZZZZWM		D Selemose	cipal Financial Viabil & Management	Financial Management		sound financial matters	from building plan application	from building plan applications by 30 June 2021	R730 000 (R548 000)		R460 300 collected	1		60					All EFT's do not shown on GO40 3. Monthly recon do not correspond with GO 40 (Example:	
	Opera	85230			al Fin.	loial N							90 300		R 274 000						luly transactions only hanked in	
		51513			Municip 8	Fina							R4		R 411 000							
BL		73	TP1	8	2		5,26%	To ensure that land use	Percentage of land use	Finalising at least 50% of all land use	R0			4	R 548 000 50%		67.18%				The section Interns were assisting	Land Use
				C Sefanyel	ficipation			applications are processed within 90 days	applications received, paid for and finalised within the legislated timeframe of 90 days from the date of	applications within 90 days by 30 June 2021			8	1	Nr of applications received / Nr of applications finalised		55 Received / 36 finalised. 9 Rolled-over / 7 finalised				with the work load and ensuring that all applications are processed with the stipulated timeframe.	Applications
	onal				and Public Particip	manoe			submission				% 133 finalis	2	50% Nr of applications	2-						 Resolutions, Authorised Official's register of approvals
	Operatic	N/A			ce and	Good Gove							93.66 °		received / Nr of applications finalised 50%	3						_
	Ü				Governance	009							142 Rece	3	Nr of applications received / Nr of applications finalised							
					Good									4	50% Nr of applications received / Nr of applications finalised							

1ST QUARTER 2020/21 SDBIP

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
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BL	ational	TP2	D Selemoseng	ancial Viability agement	Aanagement			from land use / development	Collecting at least 75% of budgeted revenue from land use / development applications by 30 June 2021	3 collected	1	R 72 375	60		Reconstincome does not correlate with application register because funds are not allocated to correct Town Planning Vote Number	Ledger Daily Recons / Receipts
	Dper	453(Man	iai N					5578	2	R 144 750	To			
		0142		icipa «	inan					R14	3	R 217 125				
		252		Mur	Œ						4	R 289 500				
		KPI's				107%	6	*	*			•		•	· · · · · · · · · · · · · · · · · · ·	
		TL 5	BL 14													

DIRECTORATE COMMUNITY DEVELOPMENT 46

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

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

IDP PRO	JECTS																							100%
Top Layer / Bottom Layer	Upgrading of mechanical equipment	Budget Linkage	Item Nr.	Responsible	Key	Performanc e Area (KPA)	Back to	SSISS	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 -	30152283610N XP95ZZWM;	LIB1	NS Mampana	Service	Delivery & Infrastructure Development	Good	ONEIBII	26%	To address shortcomings by improving library services and maintenance	to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30. June 2021	216000 (R84 000 + R84 000)		R 209 332	3	R 0 R 108 000 R 216 000 R 0		_	R0				Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers
	DORA Grant - Outcome 9 - Outcut 1	30152283600N XP52ZZWM	LIB2	NS Mampana	Service	Delivery & Infrastructure Development	Good	Nel Ignio	26%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30. June 2021	R 607 000		R 552 493	1 2 3 4	R 0 R 303 500 R 607 000 R 0	99	_	R 0				Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl	e Person Key	Performanc e Area (KPA)	Back to	Dasics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	1 2	Development and Transformation	Financial Management		26%	To ensure an effective external audit process (Exception report / communications)		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 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	100% 1 Received / 1 1answered	2 3 4	100% Nr received / Nr 100% Nr received / Nr answered 100% Nr received / Nr	(6 G)	-					Tracking document. Execution letters / notes
BL	Operational	N/A	DCD2	MM Molawa	C Proceedings	and Public Participation	Good Governance		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		Credible 2020/21 SDBIP inputs provided	1 2 3 4	- - - Credible 2021/22 SDBIP inputs		_					Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCD3	MM Molawa	Municipal	Institutional Development and Transformation	Institutional	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		7 LLF meetings attended	2	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended	©	3 Meetings attended					Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DCD4	MM Molawa	9009	Governance and Public Participation	Good	AGII GII CA	26%	To ensure that the set goals of council are achieved	with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		10 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	©	3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
TL	Compliance	20102303320PRMRCZ ZWM	PAR1	D Rambuwani	Marie al leading	Mulicipal Institutorial Development and Transformation	Good Governance		26%	To advance aviation facilities to the community and to comply with legislation		Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2021	R 5 000		PC Pelser Airport license renewed. R5 170	1 2 3	– PC Pelser Airport license renewed.		_					Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
BL	Operational	N/A	PAR2	D Rambuwani		Good Governance and Public Participation	Good Governance		26%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2021	R 0		12 PC Pelser Airport inspections conducted	1 2 3 4	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted	©	3 Inspections conducted					Inspection Report
BL	Operational	20302280610PRP39ZZWM	PAR3	D Rambuwani		Good Governance and Public Participation	Good Governance		26%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	hosted	Hosting 1 Arbour Day event (educational project) by 30 September 2020	R 26 000		1 Arbour Day event hosted R25 355	1 2 3 4	1 Arbour Day event hosted. R26 000	60	Trees were distributed to Kidiemetse Primary School, Kanana Primary School, beatification of Main Entrance at Faan Mentjies Reserve	R25 530			The Main Event did not take place in 2020 due to Covid-19 regulations. The Municipally distributed trees and vegetables to schools.	province. GO40.

OPERATIONA	L																				
Top Layer / Bottom Layer IDP Linkage	/ Project ID.	Linkage Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
∏ National KPI -	Outcome 9 - Output 2	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		95% 170 047 Hh with access to refuse	1 2 3	85% Nr of Hh with access to refuse removal / Nr of Hh without access	60						Register. Town maps.
BL	5	HEA1	NM Motsoeryane	opal 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 O		lealth programmes conducted	2	Health programmes conducted Health programmes conducted Health programmes conducted Health programmes	©	19 Programmes Conducted				Due to the COVID-19 pandemic the planned health promisins where key in abayance. More emphasis was put on education on the COVID 19 to flatten the infection rate as per the various regulations by Minister of	
TL	3	SMRCZZHO TEA2	M Motsoenyane	Development Munication	mance	5,26%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2021	R 2 400 000		finalized. COIDA 15 Heated. R2 631 263	4 1 2 3	conducted 2 Health programmes conducted Receipt of RoE.		-					RoE COIDA assessment document Requisition Proof of payment
BL		15052306620PRMRCZZHO	N N	Municipal Institutional I and Transform	Good Gove	5.26%	To present awareness	Number of awareness	Presenting 288 252 awareness	R0	Amendments	COIDA payment fir process administrate	4	Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA navment 36-Programmes /-	60						Notices.
	in the second of	W/W	NS Mampa	Good Governance and Public Participation	Public Participation	,	programmes by promoting library awareness amongst adults, learners and youth	programmes and events presented at libraries and other venues	programmes and events at libraries and other venues in the CoM municipal area by 30 June 2021		due to COVID- 19 - CC66/2020 dated 16/10/2020	177 Programmes / events presented	1 2 3 4	events presented 36 Programmes / events presented 108 Programmes / events presented 108 Programmes / events presented	a Control of the Cont						Attendance Register. Progress report.
BL		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		100 Consultation sessions conducted	3 4	- 10 Sessions conducted 15 Sessions conducted 20 Sessions conducted		-					Consultation proof forms
BL	n nonnodo	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	R0		12 Lifelong skills development programs presented / facilitated	3	- 3 Programmes presented / facilitated 3 Programmes presented / facilitated	(a a a a a a a a a a a a a a a a a a a	_					Attendance register. Photographic evidence.
BL	in control of	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		79 Educational programs presented p	1 2 3	- 10 Programmes presented 20 Programmes presented	() () () () () () () () () ()	_					Museum / site booking form. Photos
BL -	Obcidence	MUS4	e H van Heerden	Good Governance and Public Participation	Public Participation	5,26%	To manage heritage resources by promoting heritage awareness To ensure sound sport	Number of heritage awareness projects convened	Convening 5.4 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2021 Conducting 3 sport council meetings	R0		6 Heritage awareness projects	1 2 3 4	1 Project convened 1 Project convened 1 Project convened 2 Projects convened	60	_					Programme. Photographic evidence.
DL C	5	N/A	e v Songw	Good Governance and Public Participation	Governance		administration	meetings held	to ensure the smooth running of sport clubs by 30 June 2021			3 Sport council	2 3 4	1 Meeting conducted 1 Meeting conducted 1 Meeting conducted							Notices & Agendas. Attendance register. Minutes.
DL	30201402570RFZZZ	SP02	v Songw	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	clubs, federations and non-	collaboration with sport clubs, federations and non-governmental	R 246 000		2 Sport events co- ordinated. R72 532	1 2 3 4	1 Event co-ordinated R123 000 1 Event co-ordinated R246 000		-					Invites. Notice. Programme of sport events. Photos. Invoices. GO40

DIRECTORATE COMMUNITY DEVELOPMENT 48

KPI's 19

DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

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

 Service Delivery & Infrastructure Development (0)
 0,0%

 Municipal Institutional Development and Transformation (3)
 12,0%

 Local Economic Development (8)
 32,0%

 Municipal Financial Viability & Management (9)
 36,0%

 Good Governance and Public Participation (5)
 20,0%

OPERATIONAL																						
Top Layer / Bottom Layer Upgrading of	for 1 was to Budget	Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area	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
T etiatio		P	DLED1	. Fourie	pment		4,0%		audit queries	Answering 100% of all the directorate's audit queries	ectorate's audit queries dat	GG 43582 dated 5		1	Nr. received / Nr		-				PMS - A RFI is not an audit query (exception report)	Tracking document.
Outcome G - 9 - 0		A A		П	val Institutional Develo and Transformation	Management		communications)	answered within required time frame	(exception report / communications) received from the Auditor-General within the required time		August 2020. Amendment s due to COVID-19 -	aries received	2	100% Nr. received / Nr answered	(a)						Execution letters / notes
Operational - O					unicipal Institu and Tran	Financial Man				frame by 30-November 2020- 28 February 2021		CC66/2020 dated 16/10/2020	No AG qu	3	100% Nr. received / Nr answered							
BL Č	5	D	DLED2	ije	PL PL		4,0%	To ensure that the all the	Directorate's SDBIP	Providing the directorate's	R 0		F	1	_		_					Signed-off SDBIP
Onerational		ĕ,		LL For	Good overnance at Public Participation	Good		directorates KPI's are catered for	the 2021/22 SDBIP is	2021/22 SDBIP is submitted			e 2020/21 P inputs vided	2	_	60						planning template. Attendance
Č					Govern Partic	Sove Gove			tabled	by 25 May 2021			Credible SDBIP provi	4	Credible 2021/22 SDBIP inputs provided							Register
L g		0	DLED3	-ourie	al nal it and	lal y	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		sings d	1	3 Meetings attended		3 Meetings attended					Notices. Agenda. Attendance
Onerational		≸		LL Fo	Municipal Institutional Development and Transformation	Institutional Capacity				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			F meetii	3	2 Meetings attended 3 Meetings attended	30						register. Minutes
SL C	,		DLED4	Φ.	Deve	= -	4.0%	To account that the act and a of	Museum of CDDID	Conduction 12 CDDID	R 0		5 LLF atte	4	3 Meetings attended		2 Martines and dated					Nationa Assaula
			JLEU4	LL Foun	od nce and lic	od	4,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate	ΚU		DBIP ings cted	2	3 Meetings conducted 3 Meetings conducted	2_	3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
Onerational	1	K/A			Good iovernance Public Participati	Good			directorate conducted				11 SDBIP meetings conducted	3	3 Meetings conducted 3 Meetings conducted	30						- Tregister, Williates.
BL		D	DLED5	LL Fourie	Public		4,0%	To regulate informal trading within the jurisdictional area of the City of Matlosana in a	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		Review the current Street Trading By-Law in progress					Draft Street Trading By-Law. Reviewed Street
erational		N/A			Good Governance and F Participation	Governance		manner that recognises and enhances the City's constitutional and other statutory obligations					v indicator	2	Present the reviewed Street Trading By-Law to the relevant structures	જી						Trading By-Law. Notice. Attendance Register of workshop. Council
ď	5				Good Gove Pa	Good							New	3	Workshop the reviewed Street Trading By-Law with Councillors Street Trading By-Law							resolution
BL .			DLED6	Φ.			4,0%	T	N		R 0			4	approved by Council		Confirmation of SLP					Corporate Social
DL			DLEDO	LL Fouri	ipation		4,0%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry	Number of reports on Corporate Social Investment /Socal Labour Plan projects	Submitting 4 reports on Corporate Social Investment /Socal Labour Plan projects implemented to Council by	K U			1	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted		Projects to Harmony attached for 2020 /21					Investment /Socal Labour Plan projects
la Co					and Public Participa	emance		and ensure that mining companies contribute to the development of the areas where they operate	implemented submitted to Council by 30 30 June 2021	30 June 2021			cator	2	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted	200						implementation plan. Reports. Council resolution
Oneration		Ϋ́Ν V			ernance	Good Gove							New ind	3	1 Report on Corporate Social Investment /Socal Labour Plan projects	70						
					Good Gov									4	implemented submitted 1 Report on Corporate Social Investment /Socal Labour Plan projects	-						
l l	+	L	ED1	ıxa	.º		4,0%	To create jobs to reduce		Creating 200 190 permanent	R 0	Amendment	28	1	implemented submitted 10 Jobs created		=					Attendance
National KPI	put 3	K/N		J Danxa	ocal Economic Development	ublic		unemployment and enhance local economic development	/ sustainable jobs which exceed 3	/ sustainable jobs which exceed 3 months through the		s due to COVID-19 -	s create	2	80 Jobs created	60						Register Confirmation letter
Nation	o i	_			Local E Devek	Public Participati		activities	months	Municipality's local economic development initiatives		CC66/2020 dated	130 Jobs	3	60 Jobs created 50 Jobs created							-
					2 -					including capital projects by		16/10/2020	130	4	50 Jobs created							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsibl e Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target		Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		MZZ	LED2	J Danxa		_	4,0%	To ensure alignment between LED strategies and NDP Vision	Number of cooperatives and	Establishing / resuscitating 4 functional cooperatives and	R 2 000		16 ed / tional	1	-		-					Cooperative certificate/Ptv
	0	RP28		5	nomic	ipatio		2030 to synergize the	SMME's established	16 SMME's in the Matlosana			s and blishe I func	2	2 Cooperative and 6 SMME's R800							certificate
	Outcome 9	85102281220PRP28ZZW M			Local Economic Development	Public Participation		communication between the three spheres of government	and functional	area by 30 June 2021			erative s esta ed and	3	1 Cooperative and	300						Report & Council Resolution
	0	0228.			Loca	ublic							4 Coopers SMME's suscitated		6 SMME's R1 500 1 Cooperative and							
		821	. ===				1.00/			0 1 1 10 150			e e	4	4 SMME's R2 000							
BL			LED3	Danxa	pment	_	4,0%	To conduct consultations meeting to share information	Number of LED consultation meetings	Conducting 12 LED consultation meetings with	R0		meetings I	1	-		-					Notice & Attendance
	Ja			-	evelo	ipation		with all relevant stakeholders aimed at the economic	conducted with stakeholders	stakeholders by 30 June 2021			pa pa	2	4 Meetings conducted	99						Register. Minutes
	Operational	N/A			Economic Dev	Public Participation		revitalisation of these areas to support the development of	Station State				consultation	3	4 Meetings conducted	No Comit						
					Local E	P. P.		Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of informal street traders	street traders informal street			9 LED	4	4 Meetings conducted							
BL			LED4	J Danxa	ment		4,0%	To manage the informal economy by providing an			R0			1	25 Street traders registered		25 Street traders registered					Street Traders register.
	jaj			=	nic Develop	pation		enabling platform for the local informal sector by implementing a set of operational and management initiatives to	registered to	traders to transformed and capacitated them into formal			ator	2	25 Street traders	d-						1
	Operational	N/A			mic D	Particip			capacitated them into	local business investors by			indica		registered 25 Street traders	9						-
	රි				Econo	Public		transform and capacitate	formal local business investors	30 June 2021			New	3	registered							
					leso	"		informal street traders to formal local buniness investors						4	25 Street traders registered							
BL		W	LED5	хс			4,0%	To conduct workshops to	Number of SMME	Conducting 4 SMME	R 100 000			1	-		_					Notice &
	_	NZZ82		JDai	ie +	ation		capacitate SMME's and cooperatives to enhance	workshops conducted to capacitate SMME's	d workshops to capacitate 's SMME's and cooperatives by 30 June 2021			hops	2	1 Workshop conducted	11						Attendance Register. Minutes
	Operational	PRP.			conor	articipa		enterprise development	and cooperatives				workst ducted R0		R25 000 2 Workshop conducted	(a)						
	Oper	2000			Local Economic Development	Public Partici							WME on	3	R75 000							
		85102320601PRP28ZZWM				2							3.51	4	1 Workshop conducted R100 000							
BL			TOU1	Janxa	% 4:		4,0%	To conduct consultations meeting to share information		Implementing 4 marketing initiatives by 30 June 2021	R0			1	1 Marketing initiative implemented		Mahala Week campaign during Heritage Month at					Marketing initiative
				5	<u>=</u>	ment		with all relevant stakeholders aimed at the economic		,			_		,		Faan Mentjies.					implementation plan. Physical
	itional	N/A			al Financial Via Management	anage		revitalisation of these areas to					dicato	2	1 Marketing initiative implemented	Son						evidence of
	Opera	Ž			Finar	icial Ma		support the development of Small Enterprises, Cooperatives					New in		1 Marketing initiative	9						implemented initiaitve
	-				nicipal	Finan		and Small, Micro and Medium					Z	3	implemented							
					Mur			Enterprises (SMMEs), to grow						4	1 Marketing initiative implemented							
BL			TOU2	auxa	ia		4,0%	To conduct tourism programmes		Conduting 2 tourism	R 0			1	-		-					Tourism
	ional	4		Š	unicipal Financ Viability & Management	cial		to increase market penetration of local content on the continent	conducted to improve	programmes to improve access to tourism high			licator	2	1 Tourism programme conducted	60						programme plan. Notices.
	Operational	N/A			cipal I Viabili anage	Financial Managemen		and globally, grow indusry networks, and grow audience	access to tourism high potentioal areas	potentioal areas by 30 June 2021			New inc	3	-	September 1						Attendance register. Physical
	J				Mun, M	_ ≥		consumption of local content					ž	4	1 Tourism programme conducted							evidence of
BL			TOU3	ınxa		5	4,0%	To facilitate the Matlosana	Number of Matlosana	Facilitating the	R 0			1	-		-					implemented Matlosana
	onal			Pa Pa	nomik	cipati		Agricultural Production and Fresh Produce Market in terms	Agricultural markets facilitated	implementation of 2 Matlosana Agricultural			cator	2	1 Matlosana Agricultural market facilitated							Agricultural market plan. Notices.
	Operation	N/A			Local Economic Development	Public Parti		of food security and to provide a trading platform		markets by 30 June 2021			w indi	3	-	900						Attendance register. Physical
	0				D PG	Public		trading platform					New	4	1 Matlosana Agricultural							evidence of
BL		Σ.	COM1	tha	∞ ્		4,0%	To promote the City and		Spending on marketing and	R 330 000		Ď.		market facilitated 15%			R 0	Due to the migration of a	To be rectified on the second		implemented Invoices.
	_	35102300120PRMRCZZWM		N Makge	Viability	ement		communicate programme to ensure a well informed	marketing activities	communication activities according to Marketing Plan			urchase	1	R49 500		newspaper		Venus system to Solar an amount of R29 760 did not	Quarter.		Expenditure Vote. Marketing
	Operational	PRMF		Z	ncial gemer	Manage		community		by 30 June 2021			erial p 26 spt	2	35% R115 500							programme. Item and resolution
	Oper	00120			al Financial Via Management	ncial N							ing material R599 026 s	3	50% R165 000	20						1
		51023			unicipi	Fina							randin	4	100%	1						1
		®			Σ							L	ď	-	R330 000		1			1		

OPERATION	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			COM2	getha	bility	Ħ	4,0%	To promote the city and communicate programmes to	Number of external newsletters compiled	Compiling and distributing 6 external newsletter regarding	R 0		ers ted	1	1 Newsletter compiled and distributed		1 Newsletter compiled and distributed					Invoices. Expenditure Vote.
	la l			N Makg	Municipal Financial Viability & Management	Financial Management			and distributed regarding Council	Council affairs to the community by 30 June 2021			6 External newsletters compiled and distributed	2	2 Newsletters compiled	2						Marketing programme.
	peratio	N/A			Financ	al Man		,	affairs to the	Community by 50 date 2021			and re		and distributed 1 Newsletter compiled	9						Distribution list for external
	ō				icipal & M	nancii			community				Exterr	3	and distributed 2 Newsletters compiled	-						newsletter. Item
					Mun								φ 8	4	and distributed							and resolution. Copy of
BL			COM3	getha	<u></u>		4,0%	To distribute internal & external newsletters to ensure	Number of internal newsletters compiled	Compiling & distributing 6 internal newsletters to all	R 0		rs ted	1	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed					Invoices. Expenditure Vote.
	nal			N Make	titutior int and ation	ipatio		transparency with Council affairs	& distributed to all employees of Council	employees of Council by 30 June 2021			vslette	2	1 Newsletter compiled and distributed	Son						Marketing programme.
	peratio	N/A			Municipal Institutional Development and Transformation	Public Participation							6 Internal newsletters compiled and distributed	3	2 Newsletters compiled	30						Distribution list for external
	0				Auniciț Deve Trai	Public							Inter		and distributed 1 Newsletter compiled	-						newsletter. Item
					_								8	4	and distributed							and resolution. Copy of
BL			FPM1	Fourie			4,0%	To provide an enabling environment at the Matlosana	The Market By-Law reviewed and	Reviewing and approving the Market By-Law by 30 June	R 0			1	Review the current Market By-Law		Draft market by-laws submitted to the sub					Draft Market By- Law. Reviewed
				l∃	Public	Φ.		Fresh Produce Market and to comply with legislation	approved	2021					Present the reviewed		committee for consideration					Market By-Law. Notice. Attendance
	rational	N/A			Good Governance and Public Participation	Good Governance							indicator	2	Market By-Law to the relevant structures	©						Register of workshop. Council resolution
	ado				od Govern Part) poog							New	3	Workshop the reviewed Market By-Law with Councillors							resolution
					8									4	Market By-Law approved by Council	1						1
BL			FPM2	apodu			4,0%	To provide an enabling environment at the Matlosana	Number of OHS recommendation	Occupational Health &Safety	R 0			1	80% Nr of recommendations							Monthly Occupational
	al			L Ram	welopment	oation		Fresh Produce Market and to comply with legislation	implemented at the FPM to ensure an regulatory environmen	recommendation by 30 June 2021 t			tor	2	received / Nr resolved 80% Nr of recommendations received / Nr resolved	90						Health and Safety recommendation. Proof of resolved recommendations
	Operation	N/A			.ocal Economic Develo	Public Participation							New indica	3	80% Nr of recommendations received / Nr resolved	-						
					3									4	80% Nr of recommendations received / Nr resolved							
BL			FPM3	apodu	nent		4,0%	To regulates the conduct of market agents	Number of market agents renewed their	Enforcing measurements to ensure that 5 market agents	R 0			1	Correspondence with Market Agents							Correspondence with Market
	ional	-		L Ram	nic Developr	icipation			operating licences at APAC	have renewed their operating licences at APAC to comply with the Agricultural Produce			licator	2	Follow-up correspondence with Market Agents	Ç						Agents. Follow-up correspondence. Copies of the
	Operal	N/A			Local Economic	Public Participation				Agents Act by 30 June 2021			New inc	3	5 Market Agents operating licenses renewed	-						renewed operating licenses of the 5 Market Agents
BL		N.	FPM4				4.00/	To assess the freehouse	Deed value asset	Consider on fresh and	D 440 000			4	- 25% R37 250		0%	R0	Don't the inclusion	To be southful as the control		lauriana.
DL	onal	80052300130FPMRCZZ WM	IFFINI4	L Ramabodi	Municipal Financial Viability & Management	Financial Management	4,0%	market to ensure a well informed	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2021	R 149 000		spent	1			U 76	Νυ	Due to the implementation of a new system, orders are not processed on time.	Quarter.		Invoices. Expenditure Vote(GO 40).
	Operational	00130I WM		=	S Ma	al Maı							15 326	2	50% R74 500	99		1				Marketing programme.
	0.	005230			Munic	inanci							R235	3	75% R111 750 100% R149 000	-		1				Attendance registers.
BL	_	0R M	FPM5	ıya	=	-	4,0%	To collect revenue to ensure	Rand value revenue	Collecting revenue from	R 82 000	+		1	25% R20 500							GO40 / Income
	Operational	40089		W Mapon	Municipal Financial Viability &	Financial Managemen		financial sustainability	collected from rental estate	rental estate by 30 June 2021			R372 243 collected	2	50% R41 000	900						Vote. Receipts. FreshMark System
	Oper	80051400890R FZZZZZWM		8	Mur Fink Viab Manad	Finé Manaé			John				R37 colk	3	75% R61 500 100% R82 000	70		1		-		printout printout
BL			FPM6	onya	ncial		4,0%		Rand value revenue	Collecting revenue from	R 50 000		١	1	25% R12 500							GO40 / Income

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 52

rationa 0880 F ZWM	Map Fina lity & emen	Illiancial Sustamaulity	30 June 2021		0 62! cted	2	50% R	R25 000	200			vote. neceipts. FreshMark System
7 Dpera 27 ZZZ	W icipal lanag lanag				31 01 colle	3	75% R	R37 500	40			printout
9008	M N N					4	100% F	R50 000				

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 53

OPER	ATIONAL																					
Top Layer /	IDP Linkage / Project ID.	Budget	Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target		Revised Target / Adjustment Budget	Base Line		Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		RZZ	FPM7	onya	icial t	t t	4,0%				R20 000 000		_	1	25% R 5 000 000							GO40 / Income
	tional	6200 WM		Mapo	Finar lity & emen	ncial				market commission (dues) by 30 June 2021			18 049 cted	2	50% R 10 000 000	E						Vote. Receipts. FreshMark System
	bera	1380620 ZZZWN		≥	cipal Viabil anag	Final							R18 548 (collecte	3	75% R 15 000 000	40						printout
	"	8005			Mun. M	Σ							∞	4	100% R 20 000 000							1
BL		ZZS	FPM8	onya	loial t		4,0%				R 17 000			1	25% R4 250							GO40 / Income
	tional	420300Sr ZZZWM		Mapo	Finar lity & emen	ncial		financial sustainability		rental of carriages by 30 June 2021			cted	2	50% R8 500	E						Vote. Receipts. FreshMark System
	Dera	51420 ZZZ		≥	icipal Viabil Ianag	Final							R139 collec	3	75% R12 750	40						printout
		8009	KDII- 21		Mun	Σ	100%							4	100% R17 000							

TL 4 BL 21