
















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









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







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






IDP PROJECTS																						
Top / Bottom Layer	Upgrading of mechanical equipment for 1 waste.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding		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	85% of R166 800 300 (R141 780 255)		67.2% R108 964 007	1	5% R8 340 015		13%	R 18 878 974			The tender cost was not taken into consideration when the quarterly targets were planned.	Excel spreadsheet
													2	30% R50 040 090								
													3	60% R100 080 180								
													4	85% R141 780 255								
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2.94%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30-November-2020 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	No AG enquiries received	1	100% Nr received / Nr answered		-				Tracking document. Management response	
													2	100% Nr received / Nr answered								
													3	100% Nr received / Nr answered								
													4	-								
TL	Operational	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2021/22 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2021/22 SDBIP is submitted by 31 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	-		-				Signed-off SDBIP planning template. Attendance Register	
													2	-								
													3	-								
													4	Credible 2021/22 SDBIP inputs provided								
TL	Compliance	N/A	MM4	TSR Nkhumise	Municipal Institutional Development and Transformation	Institutional Capacity	2.94%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		4 LLF meetings attended	1	3 Meetings attended		2 Meetings attended		Submitted apology due to other commitments	Acting MM to be present in absence of MM	Notices. Agenda. Attendance register. Minutes	
													2	2 Meetings attended								
													3	3 Meetings attended								
													4	3 Meetings attended								
TL	Compliance	N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2021	R 0		2 SDBIP meetings conducted	1	3 Meetings conducted		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. Agenda. Attendance Register. Minutes.	
													2	3 Meetings conducted								
													3	3 Meetings conducted								
													4	3 Meetings conducted								
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2019/20 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2019/20 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2019/20 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August October 2020	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	18/19 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager	1	2019/20 Annual Performance Report (Unaudited Annual Report) approved		-				2019/20 Annual Performance Report. MM signed-off. MM letter to AG.	
													2	2019/20 Annual Performance Report (Unaudited Annual Report) approved								
													3	-								

[illegible]

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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	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 16/10/2020	Draft 2018/19 Annual Performance Report (Unaudited Annual Report)	1	Draft 2019/20 Annual Report (Unaudited) tabled		-				2018/19 Annual Performance Report. Council Resolution	
														2								
														3								
														4								
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	Audited 2019/20 Annual Report tabled before Council	Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 -	2018/19 Audited Annual Report tabled. CC9/2020	1	-		-				2018/19 Audited Annual Report . Council Resolution	
														2	-							
														3	2019/20 Audited Annual Report tabled							
														4	-							
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To approve the 2020/21 Mid-Year Assessment Report to comply with section 72 of the MFMA	2020/21 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2020/21 Mid-Year Assessment Report by the Executive Mayor by 23 January 2021	R 0		2019/20 Mid-Year Assessment Report approved. MM15/2020	1	-		-				MM Resolution. Council Resolution	
														2	-							
														3	2020/21 Mid-Year Assessment Report approved							
														4	-							
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To table the draft 2021/22 SDBIP to comply with legislation	Draft 2021/22 SDBIP tabled by Council	Tabling the draft 2021/22 SDBIP by Council by 31 May 2021	R 0		Draft 2020/21 SDBIP tabled in Council.	1	-		-				Draft 2020/21 SDBIP. Council Resolution	
														2	-							
														3	-							
														4	Draft 2021/22 SDBIP							
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	Final 2021/22 SDBIP approved by Executive Mayor	Approving final 2021/22 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2021	R 0		Final 2020/21 SDBIP approved. MM 72/2020 dated	1	-		-				Executive Mayor Signature	
														2	-							
														3	-							
														4	Final 2021/22 SDBIP approved							
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To sign the 2021/22 Performance Agreements to comply with legislation	Number of 2021/22 Performance Agreements with section 54A and 56 employees signed	Signing eight 2021/22 performance agreements with section 54A & 56 employees by 30 June 2021	R 0		8 x 2020/21 Performance Agreements signed	1	-		-				Signed Agreements MM Resolution	
														2	-							
														3	-							
														4	2021/22 Performance Agreements signed							
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	-		-				Excell spreadsheet with names of male employees on the first three highest levels of management	
														2	-							
														3	-							
														4	31 Male employees Black - 27 White - 3 Coloured - 1 Indian - 0							
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)	R 0		9 Female employees Black - 8, White - 1, Coloured - 0, Indian - 0	1	-		-				Excell spreadsheet with names of female employees on the first three highest levels of management	
														2	-							
														3	-							
														4	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0							
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwenkamp	Good Governance and Public Participation	Good Governance	2,94%	To give effect to the 2021/22 IDP Process Plan	Number of 2021/22 IDP Process Plan tabled in Council	Tabling the 2021/22 IDP Process Plan in Council by 31 August 2020	R 0		2020/21 IDP Process Plan tabled. CC68/2019 dated 27/08/2019	1	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	
														2	-							
														3	-							
														4	-							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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 Owencamp	Good Governance and Public Participation	Public Participation	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2021	R 0		2 Community consultations meetings conducted	1	-		-					Notice, Agenda. Minutes and Attendance register. Photos	
														2	1 Community consultations meeting conducted								
														3	-								
														4	1 Community consultations meeting conducted								
BL	Compliance	N/A	IDP3	S Owencamp	Good Governance and Public Participation	Good Governance	2,94%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2021	R 0		2 Rep Forum meetings conducted	1	-		-					Notice, Agenda. Minutes and Attendance register. Photos	
														2	1 Rep Forum meeting conducted								
														3	-								
														4	1 Rep Forum meeting conducted								
BL	Compliance	N/A	IDP4	S Owencamp	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	R 0		Draft 2020/21 IDP Amendments tabled, CC	1	-		-					Draft 2020/21 IDP Amendments, Council Resolution	
														2	-								
														3	Draft 2021/22 IDP Amendments tabled								
														4	-								
BL	Outcome 9 - Output 1	N/A	IDP5	S Owencamp	Good Governance and Public Participation	Public Participation	2,94%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2021/22 IDP Amendments	Inviting public comments after the tabling of the draft 2021/22 IDP Amendments for inputs from the community by 30 April 2021	R 0		Public comments invited via Klerksdorp	1	-		-					Advertisement Public comments (if any)	
														2	-								
														3	-								
														4	Public comments invited								
TL	Outcome 9 - Output 1	N/A	IDP6	S Owencamp	Good Governance and Public Participation	Good Governance	2,94%	To approve the 2021/22 IDP Amendments to comply with legislation	Number of final 2021/22 IDP Amendments approved by Council	Approving one final 2021/22 IDP Amendments by Council by 31 May 2021	R 0		Final 2020/21 IDP Amendments approved	1	-		-					Final 2020/21 IDP Amendments, Council Resolution	
														2	-								
														3	-								
														4	Final 2021/22 IDP Amendments approved								
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2,94%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2021	R 0		4 Risk management reports submitted to the Risk Management Committee	1	1 Risk management report submitted		1 Risk management committee report					Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
														2	1 Risk management report submitted								
														3	1 Risk management report submitted								
														4	1 Risk management report submitted								
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2,94%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2021	R 0		4 Risk Assessments conducted	1	1 Risk Assessment conducted		1 Risk assesment conducted with all deparmments.					Notice, Risk register. Attendance register.	
														2	1 Risk Assessment conducted								
														3	1 Risk Assessment conducted								
														4	1 Risk Assessment conducted								
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,94%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2020/21 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2021/22 Risk Register by 30 June 2021	R 0		2019/20 Risk Register revised and 2020/21 Risk Register	1	-		-					Risk register. Notices. Attendance register. Risk Assessment report. MM Resolution	
														2	-								
														3	-								
														4	2020/21 Risk Register revised and 2021/22 Risk Register approved								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2,94%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the Municipal Manager and Risk Committee	Approving the Risk management strategic documents (2020/21 Charter and 2021/22 implementation plan) by the Municipal Manager by 30 June 2021	R 0		Risk Management Strategic documents - 2019/20 Risk Management Charter approved by the Risk Management	1	2020/21 Risk Management Committee Charter approved by the Municipal Manager		Risk Management Committee Charter approved by the municipality on 2 July 2020.				2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.	
														2	-							
														3	-							
														4	2021/22 Risk Management Implementation Plan approved Municipal Manager							
BL	Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2,94%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 49 16 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	21 Public participation meetings conducted	1	3 Public participation meetings conducted		-				Notice. Agenda. Attendance registers. Minutes.	
														2	3 Public participation meetings conducted							
														3	10 Public participation meetings conducted							
														4	3 Public participation meetings conducted							
BL	Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Good Governance	2,94%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 3 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	3 MPAC progress reports issued	1	4 MPAC reports issued		-				Process Reports. Council Resolution	
														2	1 MPAC reports issued							
														3	1 MPAC reports issued							
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation	2,94%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by 31 March May 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated	1 Public participation meeting conducted	1	-		-				Advertisement/Notice for public participation. Attendance registers. Public comments. Photos	
														2	-							
														3	4 Public participation meeting conducted							
														4	1 Public participation meeting conducted							
TL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance	2,94%	To table the 2019/20 Oversight Report to comply with s.129(1) of the MFMA	Number of 2019/20 Oversight Report tabled before Council	Tabling the 2019/20 Oversight Report before Council by 31 March May 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated	2018/19 Oversight Report not tabled	1	-		-				Oversight Report. Council Resolution	
														2	-							
														3	2019/20 Oversight Report tabled							
														4	2019/20 Oversight Report tabled							
TL	Compliance	N/A	MPAC5	K Moipolai	Municipal Financial Viability & Management	Public Participation	2,94%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 12 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2021	R 0		7 (s32) meetings conducted	1	3 Meetings conducted		3 Meetings conducted				Notice. Agenda. Attendance registers. Minutes.	
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meeting conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2021	R 0		3 Audit of performance information reports issued	1	4th Quarter report of 2019/20 performance information		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
			2	1st Quarter report of 2020/21 performance information																		
			3	2nd Quarter report of 2020/21 performance information																		
			4	3rd Quarter report of 2020/21 performance information																		
BL	Compliance	N/A	IA2	M 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 0		2 Progress reports submitted on the updated action plan register to the	1	1 Internal audit progress report submitted		1 Internal Audit progress report			Recordings available to confirm attendance	Action Plan Register. Internal audit progress reports. AG progress reports. Minutes	
			2	-																		
			3	-																		
			4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit																		
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	1 Activity report submitted to AC		1 Activity report submitted to AC			Recordings available to confirm attendance	4 Activity Reports. Audit Committee minutes.	
			2	1 Activity report submitted to AC																		
			3	1 Activity report submitted to AC																		
			4	1 Activity report submitted to AC																		
BL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting the reviewed 2021/22 Internal Audit Charter in accordance with IIA standards by 30 June 2021	R 0		Reviewed 2020/21 Internal Audit submitted to Audit	1	-		-				Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC	
			2	-																		
			3	-																		
			4	Reviewed 2021/22 Internal Audit Charter																		
TL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2021/22 submitted to the Audit Committee for approval	Submitting one 3-Year Risk Based Audit Plan 2021/22 to the Audit Committee for approval by 30 June 2021	R 0		3-Year Risk Based Audit Plan 2020/21 submitted to Audit	1	-		-				3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes	
			2	-																		
			3	-																		
			4	3-Year Risk Based Audit Plan 2021/22																		

KPI's 34

100%

TL 19 BL 15





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 Economic Development (0)
Municipal Financial Viability & Management (0)
Good Governance and Public Participation (15)

63,8%
4,3%
0,0%
0,0%
31,9%

100%

IDP PROJECTS																									
Top Layer / Bottom Layer	Upgrading of mechanical equipment	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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	IDP - MIG Funded - Outcome 9 - Output 1	75156449420MGC3327NM	PMU1	K Dikgwathe	Service Delivery & Infrastructure Development		2,13%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure	Number of Kanana Pump-stations upgraded with electrical and mechanical equipment (Phase 1)(Ward 27)	Upgrading 2 pump-stations (Kanana Ext 11 and Circle pump-station Kanana Proper) (Phase 1)(Ward 27) by - replacing 4 existing centrifugal pumps; - replacing 4 associated motors; - replacing 2 existing screens and conveyors as well as all pipework; and - installing 2 inline macerators, electrical wiring and control panels by June 2021	R 7 206 546	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	The tender was advertised on the 23 May 2020 and closed on 23 June 2020 R888 524	1	Procurement of the contractor		The contractor was appointed on the 9	R 142 379				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate BAC agenda			
															2		Site establishment and procurement of materials. Replacing pipework in two pump-stations. Replacing 4 existing centrifugal pumps and replacing 4 associated motors.								
																	3	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 replacing 4 associated							
																	4	Project completed. R7 206 546							
TL	IDP - MIG Funded - Outcome 9 - Output 1	75156449420MGC3622NM	PMU2	K Dikgwathe	Service Delivery & Infrastructure Development		2,13%	To upgrade the sewage pipeline in Kanana Ext 11 (Wards 24 and 27) to ensure that the waste water treatment is functioning at its optimum capacity.	Kilometres of sewage pipeline in Kanana Ext 11 (Wards 24 and 27) upgraded	Upgrading 0.7 km sewage pump-line in Kanana Ext 11 (Wards 24 and 27) by - constructing 0.7 1.38 km of 355 mm Ø uPVC sewer pump line; - constructing 2.025 km of gravity mainline; - constructing 20 manholes; and - installing 3 air valves by June 2021	R 9 381 871	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	No contractor appointed R581 747	1	Procurement of the contractor		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. Reconciliation spreadsheet. Photos. Completion report and certificate BAC agenda			
																	2	Site establishment. Construct 0.7km of sewer pump line consisting of 355 mm Ø uPVC pipe. 0.25km consisting of 450 mm Ø of gravity mainline							
																	3	2.km consisting of 450 mm Ø of gravity mainline. Construct 0.68km of sewer pump line consisting of 355 mm Ø uPVC							
																	4	Pressure testing. Project completed. R9 381 871							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC217ZNM	PMU3	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion at Jouberton Ext 24 (Phase 8)(Ward 12)	Km of taxi route paved and road furniture and markings installed in Jouberton Ext 24 (Phase 8)(Ward 12)	Laying 0.36 km 0.119 km paving bricks with kerbs (0.140 km on Lebaleng road and 0.220 km 0.015 km on Mpisekhaya street), laying 0.201 storm-water pipe (0.161 km on Lebaleng and 0.040 km on Mpisekhaya street) and installing of road furniture and markings in Jouberton Ext 24 (Phase 8) (Ward 12) by 30 September 2020 31 December 2020	R 6 016 180	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2.573 km paving bricks layer 1.540 km of Lebaleng road and 0.333 km of Mpisekhaya road) and 1.461 km kerbs layer and 1.461 km of road)	1	Laying 0.36 km 0.119 km paving bricks with kerbs (0.140 km on Lebaleng road and 0.220 km 0.015 km on Mpisekhaya street), laying 0.201 storm-water pipe (0.161 km on Lebaleng and 0.040 km on Mpisekhaya street) Project completed.		0.119 km of paving bricks with laid with kerbs (0.104 km on Lebaleng road and 0.015 km on Mpisekhaya street) . 0.201 km of stormwater pipe installed (0.161 km on lebaleng road and 0.040 km on Mpisekhaya street). Road	R0			The Contractor overachieved the 4th quarter 2019/20 financial year target on portion of laying paving blocks on both Mpisekhaya and Lebaleng road hence the minimum quantity reported.	Previous appointment letter. Implementation plan. Progress report. Correspondence. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate			
																		2	Installing of road furniture and markings. Project completed.						
																		3							
																		4							
TL	MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MGC16Z209	PMU4	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct a new sports complex in Khuma Ext 9 (Ward 31) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31) by - installing a guardhouse roof; - constructing 1 care takers house; - constructing 1 athletic track field; - constructing 1 soccer field; - constructing 1 tennis/netball court; constructing 1 basket ball court; and - installing the electrical works by 30 June 2021	R 10 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	1 of water reticulation installed. 0.345km of sewer reticulation services) installed for the new sport complex in Khuma Ext 9. 0 perimeter fence erected and the excavation of 0.220km of	1	Install guardhouse roof. Construct 1 care takers house top structure to wall plate, 0.422km palisade fence and 0.423 km of storm-water drainage pipes, 4 athletic track and 1 soccer field		Guardhouse roof installed. Care takers house top structure to wall plate complete, 0.422km palisade fence and 0.423 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			
																		2	Construct 1 tennis/netball and 4 basketball court-Construct 1 care takers house roof, earthworks of 1 athletic track and 1 soccer field, Earthworks of 1 tennis / netball and 1 basketball court						
																		3	Install the electrical works. Surfacing of tennis/netball and 1 basketball court						






	IDP -													0.483km (internal s 0.169km	4	Project complete- Surfacing of 1 athletic track and 1 soccer field. Scope completed. R10 000 000							
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IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	80056473520MGC47Z7NM	PMU5	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) by - installing 2 cladding and shutter doors; - constructing 1 ablations facility; - constructing 1 storage unit; - constructing 1 cold-room; and - constructing 1 off-loading platform (according to the technical scoping report) - installing the mezzanine floor, roof sheeting replacement, - connecting of water (0,388 km of 20 mm diameter pipeline) and sewer (0,058 km of 110 mm diameter pipeline) and - completing the concrete floor (according to the technical scoping report by 30 June 2021	R 7 745 099		The project was re-advertised on 14 February 2020 and closed on the 12 March 2020 R2 888 423	1	Site establishment completed Install 2 cladding and shutter doors. Roof sheeting replaced. 1 Ablution facility and 1 storage unit built on western side.		Site establishment completed and site clearance.	R 0			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
			2	4-Cold-room built on western side. Water, sewer and electrical connections done. 1- Off-loading platform completed. Construction of 0,058 km of 110 mm diameter of sewer 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.																		
			3	Electrical connections done. Installation of 6 roller shutter doors. Roof sheeting replaced and ceiling alteration and construction of concrete west side.																		
			4	Project completed. Construction of ablation facility, installation of mezzanine floor, and construction of 1 storage facility. Scope completed. R7 745 099																		
TL			IDP - NIDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647240ND038Z732			PMU6	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) development to improve the social and economic environment		Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services (road network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by - relocating 0.69-km 1.2km of existing water pipelines; - constructing 1.56 km of water; - constructing 0.16 km of sewer reticulations; - constructing 1.9-km 2.4km road network layer works; and - 2.4 km roads surface by 30 June 2021.		R 7 573 509	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	Internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) provided with the clearing and grubbing of 1.150 km road servitude and construction of 0.07 km of roadbed. Designs for the 500mm Ø pipeline approved and Design Report for	1	Relocating 0.38km of 500mm Ø and 0.24km of 200mm Ø of existing water pipelines. Constructing 0.5km of 160mm Ø water reticulation and 0.16km of 160mm Ø sewer reticulation. Clearing of 1.2 km for the relocation.	
	2	Constructing 1.06-km of 160mm Ø water reticulation. Clear and grub 0.87-km and locating existing services. Constructing 1.73-km of roadbed and 1.0-km road network layer works. Constructing 0.8-km roads surface. Relocating 0.66 km of 500mm Ø and 0.46km of 200mm Ø of existing water pipelines. Constructing 0.8 km of 160mm Ø water reticulation.																				
	3	Constructing 0.9km road network layer works. Constructing 1.6km roads surface. Constructing 0.78km of 160mm Ø water																				
	4	Constructing 0.5km road network layer works. Constructing 0.8km roads																				
TL	Project) Roll-over - Outcome 9 - Output 1	1MGC66Z7NM			PMU7	K Dikgwatlhe	Infrastructure Development	Infrastructure Services			2,13%	To upgrade mechanical equipment for waste-water treatment works at Hartbeesfontein (Ward 1) for the better performance of the facility.	Number of waste-water treatment works' mechanical equipment upgraded at Hartbeesfontein (Ward 1)	Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by - refurbishing inlet works, - replacing 21 pumps, - replacing 7 mixers; and - replacing 4 screens by 30 June 2021	R 16 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	indicator	1		Appointing the Contractor, establishing the site and procuring materials.		
			2	Replacing 4 pumps, 1 grit blower, 1 mixer gearbox and 4 screen chains and sprockets. Repair 3 wash pumps and 1 de-gritter																		



	IDP - WSIG Funded (Multi-Year Out)	751664942				Service Delivery & Infrastructure							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.						
													4	Servicing 2 presses, 1 degritter, 1 grit classifier, 4 mixers, 2 aerators, 1 clarifier bridge and 2 WAS sludge pumps. Project Completed. R 16,000,000.							

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4510644620NDC402ZNM & 55106432420NDC13ZZNM & 75156449420NDC46ZZNM	PMU8	K Dikgwathine	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable; sanitation - pump-station and water - 2Mε pressure tower) provided	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the - installation of 2.3 km of 150mm 11KV underground cables - upgrading of 1 pump-station at Jagspruit - casting shaft lifts 20–22 17 - 22 , bowl lift 1 - 6 - completing the roof slab of the 2Mε Pressure Tower - complete with pipe work, valves and water tightness testing for by 30 June 2021	R 21 851 723	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.		1	Constructing walls and roof for 1 new electrical switching substation housing. Install 2 mechanical screens, 2 waste bins and 2 sewage pumps. Refurbish 1 de-gritting pista trap, 1 existing generator and Security fence-constructing 1 new pista trap and cleaning all hydraulic structures for the pump-station at Jagspruit. Casting of shaft lift 20–22 17 - 22 and bowl lift 1 - 6 of the 2Mε Pressure Tower	13 11	Construction of the walls is at 50% for the switching substation housing. 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 Jagspruit. Casting of shaft lift 17 - 20 of the 2Mε Pressure Tower	R 3 178 754	Poor performance 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
														2	Installing roof for 1 new electrical switching substation housing. Constructing 1 new pista 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 lift 1 - 6 of the 2Mε Pressure Tower							
														3	Installing 1.0km of 150mm 11KV underground cables and 5 miniature substations. Casting of bowl lift 1 - 3, complete pipe work and valve chambers of the 2Mε Pressure Tower							
														4	Installing 1.3km of 150mm 11KV underground cables. Casting of bowl lift 3 – 6 and roof slab of the 2Mε Pressure Tower. Installing 67 streets lights. Water tightness testing of the 2Mε Pressure Tower. Project Scope Completed. R 21 851 723							
TL	PG Funded (Multi-Year Project) - Outcome 9 - Output 1	4023647420NDC12ZZ22	PMU9	K Dikgwathine	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan - 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 facilities up to the 2nd layer of the platform in Jouberton Ext 19 (Ward 37) appointed. R3 629 641	1	Replacing unsuitable materials and backfilling of the 150 mm thickness constructing layer of the foundation platform. Construct 1.355km water pipeline ranging from 25mm to 140 mm diameter, construct 0.265km of 160 mm diameter sewage pipeline. Construction of 0.512km concrete pipes ranging from 375 mm diameter to 600 mm diameter and 119m of storm-water channels. Excavating for the foundations of the building works.	13 11	Replacing unsuitable materials and backfilling of the 150 mm thickness 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.	GO40 differs, but journal written to rectify	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Construct undercover trading and public ablution facilities-Construct 1.355km water pipeline ranging from 25mm to 110 mm diameter , construct 0.265km of 160 mm diameter sewage pipeline. Construction of 0.512km concrete pipes ranging from 375 mm diameter to 600 mm diameter and 119m of storm-water channels. Excavating for the foundations of the building works.							







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IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MGC44ZZNM	PMU10	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To erect and refurbish obsolete high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment	Number of obsolete and existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) erected and refurbished	Erecting 1 new high mast lights and refurbishing 2 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) by 31 December 2020	R 370 000		5	1	Variation order approval		Variation order not approved yet	R 0	Funds allocated not sufficient to implement target. Awaiting NT roll-over approval	Applied for roll-over from NT during August 2020.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													3	2	Erection of steel structures and energizing completed for 1 obsolete high mast lights (replacement). 2 Existing high mast lights refurbished. Project completed. R 370 000							
													4	3								
													4	4								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MGC43ZZNM	PMU11	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To replace and refurbish obsolete high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) replaced and refurbished	Replacing 2 obsolete high mast lights high in Kanana (Phase 2)(Wards 23 - 27) by 31 March 2021	R 526 697		2	1	Procurement of the contractor		Contractor not procured	R 0	Funds allocated not sufficient to implement target. Awaiting NT roll-over approval	Applied for roll-over from NT during August 2020.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													4	2	Appointing the Contractor, establishing the site and procuring materials.							
													3	3	Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). Project completed. R526 697							
													4	4								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC58ZZNM	PMU12	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Km of taxi route paved constructed in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Laying of paved 2.11km of taxi route in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) at Anthodium street according to the project plan by 30 June 2021	R 10 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	New indicator	1	Appointment of the Contractor. Site establishment. Clear and grub and testing existing services for 1.0 km. Constructing 1.0 km road bed. Site establishment. Clear and grub and testing existing services for 1.14 km. Constructing 1.14 km road bed. 1.0km of selected layers and 1.0km of sub-base layer. Constructing 1.0 km roadbed. Constructing 1.11km of selected layers and 1.11km of sub-base layer. Laying of 1.0km paving bricks and 2.0km kerb and 2.0km kerb and 2.0km kerb and 2.0km kerb. Project Completed. R 10 000 000		Tender advertised on 29 May 2020 and closed on 8 July 2020. Contractor not yet appointed.	R 1 113 161	Delays appointment of the Contractor.	SCM advised to expedite appointment of the Contractor.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	2	Constructing 1.14 km road bed. 1.0km of selected layers and 1.0km of sub-base layer. Constructing 1.0 km road bed. Constructing 1.11km of selected layers and 1.11km of sub-base layer. Laying of 1.0km paving bricks and 2.0km kerb and 2.0km kerb and 2.0km kerb and 2.0km kerb. Project Completed. R 10 000 000							
													3	3	Constructing 1.0 km roadbed. Constructing 1.11km of selected layers and 1.11km of sub-base layer. Laying of 1.0km paving bricks and 2.0km kerb and 2.0km kerb and 2.0km kerb and 2.0km kerb. Project Completed. R 10 000 000							
													4	4	Laying of 0.41km paving bricks and 0.82km kerbing. Road markings and signage. Project Completed. R 10 000 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC58ZZNM	PMU13	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Km of taxi route paved and km of storm-water drainage constructed in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Laying of 0.8 km paved taxi routes and 0.8 km storm-water drainage in Kanana (Agapanthus street) (Phase 9)(Wards 22, 23, 24 and 36) by 30 June 2021	R 6 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	New indicator	1	Procurement of the contractor		The tender was advertised on the 29 May 2020 and closed on 8 July 2020	R 1 368 942				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	2	Contractor appointment and site establishment. 0.8km							
													3	3	Construction of 0.8 km of sub-base layer and 0.8 km of sub-surface storm-water drainage in Agapanthus roads.							
													4	4	Laying of 0.8 km paving bricks, complete road markings and signage in Agapanthus roads. Project Scope completed. R6 000 000							
TL	Multi-Year Project) - Outcome 9 - Output 1	16433020MGC51ZZNM	PMU14	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To replace obsolete high mast lights to enhance a safe social economic environment in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37)	Number of obsolete high mast lights at Jouberton hot spot areas replaced (Phase 3)(Wards 4 - 14 and 37)	Replacing 8 obsolete high mast lights in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37) by 30 June 2021	R 2 560 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	New indicator	1	Advertisement and Appointment of contractor.		The project advertised on 5/06/2020 and closed on 9/07/2020. Project on evaluation stage for the appointment of the	R 0	Delay in Supply Chain Management processes	Municipal Manager requested to intervene		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	2	Erection of steel structures and energizing completed for 8 obsolete high mast lights (replacement). Site establishment, procurement of material and constructing concrete foundations for 8 high mast lights							










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IDP PROJECTS																						
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TL	IDP - MIG Grant - Outcome 9 - Output 1	4510544620MCC5222NM	PMU15	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To install communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) in order to provide basic services	Number of communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) installed	Installing 99 20 communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) by - laying 2-568+km 3.700 km of 75 Ø HDPE pipes with civil works and water meters; - installing 48 5 bulk meters (50 mm Ø) from the main supply to the informal settlement areas; and - connecting to existing water lines by 31-March 30 June 2021	R 3 597 547	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	1	Appointment of the Contractor- Approval of the Assessment report. Advertisement for the contractor. Excavation, pipe-laying, backfilling 2.581 km of 75 Ø HDPE pipes; Installation of 99 communal standpipes, complete with civil works and water meters; Installation of 40 Bulk Meters (50 mm Ø) and connection of new lines to the existing water lines. Procedure.		Project on design stage	R 0	Delay in project approval by DWS due to COVID-19. Awaits funds approval by CoGTA	Contractor procurement to be done in quarter 2		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Excavation, pipe-laying, backfilling 3.700 km of 75 Ø HDPE pipes; Installation of 20 communal standpipes complete with civil works and water meters; Installation of 5 Bulk Meters (50 mm Ø) and connection of new lines to the existing water lines. Pressure testing. Project completed and final payment. R3 597 547							
														3	Appointment of contractor. Project completed and final payment. R3 597 547							
														4	Excavation, pipe-laying, backfilling 3.700 km of 75 Ø HDPE pipes; Installation of 20 communal standpipes complete with civil works and water meters; Installation of 5 Bulk Meters (50 mm Ø) and connection of new lines to the existing water lines. Pressure testing. Project completed and final payment. R3 597 547							
TL	IDP - MIG Grant - Outcome 9 - Output 1	4510544620MCC5222NM	PMU16	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To install the pressure reducing valves, bulk meters and ancillary works in the Matlosana area (Wards 1 - 39) in order to provide basic water services and to increase the water supply capacity to the community	Number of bulk meters, pressure reducing valves and ancillary works installed in the Matlosana area (Wards 1 - 39)	Supplying and installing 27 pressure reducing valves, 60 bulk water meters and ancillary works in the Matlosana area (Wards 1 - 39) by 30 June 2021	R 8 704 175	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	1	Approval of the assessment report. Procuring materials for 47 pressure-reducing-valves, 40 bulk water meters-Installing 5 pressure-reducing-valves-and-12 bulk water meters.		Contractor appointed on 24 August 2020. Site handover was done on 1 September 2020.	R 0	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. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of the contractor. -Installing 7 pressure-reducing-valves-and-16 bulk water meters.-Associated ancillary works.							
														3	Installing-8 7 pressure reducing valves and 46 18 bulk water meters. Associated ancillary works							
														4	Installing-7 6 pressure reducing valves and-46 20-bulk water meters. Associated ancillary works. Project Completed. R8 704 175							
TL	Input 1		PMU17	K Dikgwatlhe	Equipment		2,13%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure	Number of pump stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 4 3 water pump-stations in the Matlosana area (Wards 1 - 39) by 30 June 2021	R 10 441 185	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	The tender was advertised on 23 June 2020. R886 524	1	Procurement of the Contractor- Approval of the preliminary design report.		Preliminary design report approved	R 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Approval of the Detailed Design Report. Advertisement for contractor. Replacement of eight (8) pumps. Replacement of eight (8) motors, replacement of 1-electrical control panel, replacement of inlet and outlet diesel engines. Replacement valves and-							


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IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - INEP Grant - Outcome 9 - Output 1	55105433020NC8Z2NM	PMU18	K Dikgwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To provide for the increased electricity supply demand in Alabama Ext 4 & 5 (Wards 3 and 4) by constructing feeder lines	Kilometres of feeder line constructed from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4)	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4) by 31 March 2021	R 3 970 000		New indicator	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 intervene		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2 Construct 2.5 km 11kV feeder line								
														3 Testing, energizing and commission Project Completed R3 970 000								
														4 -								
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106433020NC8Z2NM	PMU19	K Dikgwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA) (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA)(Phase 3)(Wards 3 - 5) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Wards 3 - 5) by 31 March 2021	R 8 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.	Materials purchased R3 364 735	1 2km-loop-in-loop-out-new-88-kV-medium-voltage-line-constructed. Excavation for planting of 88 kV mono poles		Excavations for planting of 88 kV mono poles are at 80% complete	R 0	The delays due to Covid-19. Poor performance by the Contractor.	To apply penalties		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2 Primary-and-secondary-plant-completed-Testing-and-Commissioning-Stringing of 2km by 3 lines cheekadee loop-in-loop-out new 88 kV medium voltage conductor constructed								
														3 Project Complete R8 000 000								
														4 -								
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106433020NC8Z2NM	PMU20	K Dikgwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To provide electrification for the new development in Alabama ext. 5 (Ward 4)	Kilometres of line constructed in Alabama Ext 5 (Ward 4)	Constructing 6.997km of MV power lines for the electrification of Alabama extension 5 (Ward 4) by 30 June 2021	R 12 281 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	New indicator	1 Appointment of the Contractor. Site establishment. Procurement of materials- Construction 0.997km of MV- Site establishment.		Contractor appointed	R 0	Late appointment of the contractor. Not enough budget for the tendered amount that the contractor was appointed for. Negotiation to reduce the scope of works in	SCM was advised to expedite the appointment of the Contractor. Municipality to enter into negotiations with the appointed Contractor to fit the scope of	Contractor appointed on 9 September 2020.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2 Constructing 2.0km of MV power lines								
														3 Constructing 2.0km of MV power lines								
														4 Constructing 2.0km 2.997km of MV power lines. Project Completed. R12 281 000								
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	5052261200DMRCZZW M	PMU21	K Dikgwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Retrofitting 4-666 958 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31 March 2021	R 4 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. NT Roll-over approval. CC73/2020 dated	455 Conventional street lights retrofitted with LED lights in Klerksdorp (Phase 1)	1 4-000 679 Conventional street lights replaced with LED lights		603 Conventional street lights replaced with LED lights.	R 349 515		Contractor's scope was reduced due to the reduced EEDSM grant on the revised DoRA gazette	Difference between GO40 and recon: only 1 certificate was paid		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2 566 279 Conventional street lights replaced with LED lights								
														3 Project completed. R4 000 000								
														4 -								
TL	IDP - NDPG Grant - Outcome 9 - Output 1	75156449420NOC8Z2NM	PMU22	K Dikgwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve the social and economic environment for the community of Jouberton	Number of Youth Development Centre and SAFA Safe Hub in Jouberton Precinct detailed design and tender approved	Approving the detailed designs and tender for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by 31 December 2020.	R 500 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.	Preliminary designs drawing for the New Youth Development Centre and SAFA Safe Hub in	1 Detailed designs approved-Submission of Design report by consultant		Detailed Designs submitted and has been referred back with comments for	R 0	Poor performance by the consultant	The consultant advised to expedite the progress on finishing off the Detailed Designs and resubmit for approval		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2 Detailed design approval. Tender documents compiled. Project completed R500 000								
														3 -								
														4 -								
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	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
Operational - Outcome 9 - Output 6	N/A		DT11	R Madimela	Municipal Institutional Development and Transformation	Financial Management	2,13%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the 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% Received / 2 answered	1 400% Nr received / Nr answered		-					Tracking document. Execution letters / notes	
														2 100% Nr received / Nr answered								
														3 100% Nr received / Nr answered								

	8				4						2	4	-						
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

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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
BL	Operational	N/A	DTI2	R Madimulisa	Good Governance and Public Participation	Good Governance	2.13%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2021/22 SDBIP inputs provided		-					Signed-off SDBIP planning template. Attendance Register	
TL	Operational	N/A	DTI3	R Madimulisa	Municipal Institutional Development	Institutional Capacity	2.13%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		7 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		3 Meetings attended					Notices. Agenda. Attendance register. Minutes	
BL	Operational	N/A	DTI4	R Madimulisa	Good Governance and Public Participation	Good Governance	2.13%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		22 SDBIP meetings conducted	1 6 Meetings conducted 2 5 Meetings conducted 3 5 Meetings conducted 4 6 Meetings conducted		10 Meetings conducted				Meetings are being held weekly due to monitoring on progress and service delivery within the	Notices. Agenda. Attendance Register. Minutes.	
TL	Outcome 9 - Output 4	403523282620P9P9Z2NM	ROA1	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 66 70 km roads in the KOSH as per maintenance programme by 30 June 2021	R 4 200 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	125.09 Km roads graded R5 641 654	1 26 10 km Graded R4 960 000 - R0 2 20 km Graded R2 100 000 3 20 km Graded R3 150 000 4 20 km Graded R4 200 000		10 km Graded	R 0			Late opening of Financial Year.	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan	
BL	Operational	40252320622PQ372ZNM	ROA2	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2021	R 19 000 000		23.5 Km storm-water channels cleaned R19 014 386	1 6 Km Cleaned R4 800 000 2 7Km Cleaned R10 400 000 3 6 Km Cleaned R14 400 000 4 6 Km Cleaned R19 000 000		6 km Cleaned	R 71 997				Annual maintenance programme Maintenance report Lay-out plan	
BL	Operational	N/A	ROA3	W Masi	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2021	R 0		New indicator	1 5km of storm-water pipes cleaned 2 5km of storm-water pipes cleaned 3 5km of storm-water pipes cleaned 4 5km of storm-water pipes cleaned		5 Km of storm-water pipes cleaned					Annual maintenance programme Maintenance report Lay-out plan	
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 96% of households in the CoM area with access to basic level of water by 30 June 2021	R 0		96.5% 176 179 Hh with access / 2 676 Hh	1 - 2 - 3 - 4 96% Nr Hh with access / Nr Hh below minimum level		-					Register of Hh with access Urban areas Water meter register with new installations.	
BL	Operational	45052320622WAC19ZNH C 45052320622WAC19ZNL	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2021	R1 078 000 (R17 000 + R1 000 - R410 000 + R650 000)		19 Reservoirs cleaned R1 333 792	1 2 Reservoirs cleaned R84 857 2 6 Reservoirs cleaned R339 429 3 10 Reservoirs cleaned R763 714 4 10 Reservoirs cleaned R1 188 000		2 Reservoirs cleaned	R 307 481				Annual programme. Cleaning check list. GO40. Photos.	
BL	Operational	N/A	WAT3	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.13%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2021.	R 0		96% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1 Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system 2 Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system 3 Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system 4 Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 96% on IRIS water compliance					Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.	


OPERATIONAL																						
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BL	Operational	N/A	WAT4	MT Thabo	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of water losses reduced	2% Reducing water losses (from 35% to 33%) by replacing 60 30 malfunctioning municipal building consumption points and replacing 3 200 1 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	4% Reduction in water losses with the replacement of 2 630 consumer stuck water meters. Metering / verification of 137 possible un-metered municipal buildings will be metered and Installation of 4 pressure control valves	1	Replacing 15 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses. Advise 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. Reconciliation spreadsheet. GO40. Photos
2														Replacing 15 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses. Evaluate and appointment of service provider for the supply of consumer water meters contract								
3														Replacing 15 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% 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														Replacing 15 malfunctioning 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	WAT5	MT Thabo	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 60% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2021	R 0		61,35% (2 647 Complaints received / 1 624 complaints resolved)	1	60% Nr. Complaints received / Nr. resolved		62% 1 997 Complaints received / 1 237 resolved					Complaints Register. Monthly reports to Council
2														60% Nr. Complaints received / Nr. resolved								
3														60% Nr. Complaints received / Nr. resolved								
4														60% Nr. Complaints received / Nr. resolved								
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Piasea	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 93% of households in the CoM area with access to basic level of sanitation by 30 June 2021	R 0		96% 170 695 Hh with access / 8 160 Hh	1	-		-				Register of Hh with access Urban areas. Sewer house connection register with new installations.	
													2	-								
													3	-								
													4	93% Nr. Hh with access / Nr. Hh below minimum level								
BL	Operational	WMP3ZZWM; WMP7ZZNM	SAN2	JJ Piasea	Infrastructure Development	Infrastructure Services	2,13%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 40-35 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2021	R5 515 000 (R2 515 000 + R3 000 000)	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	8 246	1	40 5 km of main / outfall sewers cleaned (R2 515 000 + R3 000 000) R0		6,2 km of main / outfall sewers cleaned	R 0			Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
													2	10 km of main / outfall sewers cleaned R2 757 500								

	Operat	7515283410W 7510320602W			Service Delivery Develop	Infrastructur							12,187 Km of main / o R2,288	3	10 km of main / outfall sewers cleaned R4 136 250							
													4	10 km of main / outfall sewers cleaned R5 515 000								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SAN3	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services	2.13%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2021.	R 0		Not achieved	1	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system.		50.8% obtain on IRIS system monthly compliance documents submitted.				Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
													2	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system								
													3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system								
													4	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system								
BL	Operational	N/A	SAN4	JJ Pilusa	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 90% of all main / outfall sewers blockage complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2021	R 0		97% 8 497 Received / 8 246 resolved	1	90% Nr. Complaints received / Nr resolved		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 Register. Monthly reports to Council	
													2	90% Nr. Complaints received / Nr resolved								
													3	90% Nr. Complaints received / Nr resolved								
													4	90% Nr. Complaints received / Nr resolved								
TL	National KPI - Outcome 3 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 90% of households in the CoM area with access to basic level of electricity by 30 June 2021	R 0		94% 168 442 Hh with access / 170 413 Hh	1							Register of Hh with access to electricity's .	
													2								Register of total Hh in Matlosana	
													3									
													4	90% Nr Hh with access / Nr Hh below minimum level								
BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses with 2% (from 26% to 24% - 29% to 27%) by replacing at least 480 faulty conventional / pre-paid meters and carrying out 600 schedule inspection on suspected tampering and illegal connections and Technical losses by servicing of 400-100 transformers & RMU's in municipal supplied areas by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	% 43 faulty conventional meters and 65 faulty prepaid meters replaced and 641 tampering inspection conducted	1	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 400-50 transformers and RMU's in the CoM area. 0-6% electricity losses. 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 kpa's has been submitted to council for adjustment. The purchase will decrease as a result of summer period	4 Electricians from Electrical Distributions were allocated to assist 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 has	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
													2	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 400-50 transformers and RMU's in the CoM area. 0-6% electricity losses. Reducing non-technical electrical losses from 28.5% to 28.0%								
													3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 400-50 transformers and RMU's in the CoM area. 0-6% electricity losses. Reducing non-technical electrical losses from 28.0% to 27.5%								

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OPERATIONAL																						
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BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R 0		100% Low voltage complaints resolved	1	100% Nr. received / Nr resolved		100% 805 Received/ 805 Resolved				Monthly report to Council has been developed and submitted to other committees of Council, however this	Complaints Register. Monthly reports to Council
2			100% Nr. received / Nr resolved																			
3			100% Nr. received / Nr resolved																			
4			100% Nr. received / Nr resolved																			
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by 30 June 2021	R 0		100% Medium voltage forced interruptions resolved	1	100% Nr. received / Nr resolved		100% 108 Received/ 108 Resolved				Monthly report to Council has been developed and submitted to other committees of Council, however this	Interruption Register. Monthly reports to Council
2			100% Nr. received / Nr resolved																			
3			100% Nr. received / Nr resolved																			
4			100% Nr. received / Nr resolved																			
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60% 50% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	90% Street lights complaints resolved (3 323 Received / 3 002 resolved)	1	60% 50% Nr. received / Nr resolved		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.	Complaints Register. Monthly reports to Council
2			60% 50% Nr. received / Nr resolved																			
3			60% 50% Nr. received / Nr resolved																			
4			60% 50% Nr. received / Nr resolved																			
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 60% 50% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	80% High mast lights complaints resolved (488 Received / 360 resolved)	1	60% 50% Nr. received / Nr resolved		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 Meeting since break of Covid 19 hence no Council resolution indicating monthly reports.	Complaints Register. Monthly reports to Council
2			60% 50% Nr. received / Nr resolved																			
3			60% 50% Nr. received / Nr resolved																			
4			60% 50% Nr. received / Nr resolved																			
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R 0		100% Traffic control signal complaints resolved	1	100% Nr. received / Nr resolved		95% 20 Received / 19 Resolved		Cable fault under N12 which requires drilling and installation sleeves	Roads Section to assist with drilling and installation of sleeves to be done first week of October 2020	Monthly report to Council has been developed and submitted to other committees of Council, however this	Complaints Register. Monthly reports to Council
2			100% Nr. received / Nr resolved																			
3			100% Nr. received / Nr resolved																			
4			100% Nr. received / Nr resolved																			








BL			ELE8	D Ramona			2.13%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 60% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2021	R 0			93% Electricity meter tampering investigations resolved (80 Received / 645 resolved)	1	60% Nr. received / Nr resolved		80% 198 Received / 193 Resolved 44 backlogs carried from previous quarter / 0 backlogs resolved					4 Electricians from Electrical Distributions were allocated to assist with inspections. 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.	Complaints Register. Monthly Inspection report. Council Resolution.
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services								2	60% Nr. received / Nr resolved									
														3	60% Nr. received / Nr resolved									
														4	60% 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%
	100%

OPERATIONAL																				
Item No.	Responsible Person	Key Performance 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	
DCS1	L Seameiso	Municipal Institutional Development and Transformation	Financial Management	4,76%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the 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% 4 Received / 4 answered	1	100% Nr received / Nr answered		–					Tracking document. Execution letters / notes	
											2	100% Nr received / Nr answered								
											3	100% Nr received / Nr answered								
											4	–								
DCS2	L Seameiso	Good Governance and Public Participation	Good Governance	4,76%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	–		–					Signed-off SDBIP planning template. Attendance Register	
											2	–								
											3	–								
											4	Credible 2021/22 SDBIP inputs provided								
DCS3	L Seameiso	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		7 LLF meetings attended	1	3 Meetings attended		3 Meetings attended					Notices. Agenda. Attendance register. Minutes	
											2	2 Meetings attended								
											3	3 Meetings attended								
											4	3 Meetings attended								
DCS4	L Seameiso	Good Governance and Public Participation	Good Governance	4,76%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		9 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.	
											2	3 Meetings conducted								
											3	3 Meetings conducted								
											4	3 Meetings conducted								
ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,76%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 50 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	45 (sec.80) committee meetings conducted	1	40 0 Meetings conducted		1 Special FDN meeting conducted				The number of meetings will be adjusted during the adjustment.	Attendance register, notices, agendas.	
											2	20 Meetings conducted								
											3	20 Meetings conducted								
											4	10 Meetings conducted								
ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,76%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 14 Mayoral Committee meetings (special meetings included) by 30 June 2021	R 0		17 Mayoral Committee meetings conducted	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.	
											2	5 MayCo meetings conducted								
											3	3 MayCo meetings conducted								
											4	3 MayCo meetings conducted								
ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,76%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 15 Council meetings (special meetings included) by 30 June 2021	R 0		13 Council meetings conducted	1	3 Council meetings conducted		5 Special Council meetings conducted				1 Civic Funeral held for Cllr Meti. Additional Special	Notices & Attendance Register	
											2	4 Council meetings conducted								
											3	4 Council meetings conducted								
											4	4 Council meetings conducted								








OPERATIONAL																			
Item No.	Responsible Person	Key Performance 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 Mokani	Good Governance and Public Participation	Good Governance	4,76%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service providers 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	R 0		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	Notices will be issued on time in future, as the country is in Alert level 1 and all employees are back at work. Will serve when Council sit again		Contract Register Notice letters Follow-up letter Updated Register. Resolution
											2	Notices issued. Updated Register. Progress report to MayCo / Council							
											3	Notices issued. Updated Register. Progress report to MayCo / Council							
											4	Notices issued. Updated Register. Progress report to MayCo / Council							
LEG2	M Mokani	Good Governance and Public Participation	Good Governance	4,76%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2021	R 0		100% SLAs received / 68 SLAs drafted	1	100% Nr received / Nr drafted		100% 7 received/ 7 drafted					SLA register
											2	100% Nr received / Nr drafted							
											3	100% Nr received / Nr drafted							
											4	100% Nr received / Nr drafted							
OHS1	E Maunye	Municipal Institutional Development and	Good Governance	4,76%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2021	R 0		90 OHS inspections conducted	1	30 Inspection conducted		30 Inspections conducted				Due to COVID-19 a special template was used during July	Inspection reports. Resolution
											2	30 Inspection conducted							
											3	30 Inspection conducted							
											4	30 Inspection conducted							
OHS2	E Maunye	Municipal Institutional Development	Good Governance	4,76%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2021	R 0		2 OHS audits conducted	1	—		—					Audit report. Resolution
											2	1 Audit							
											3	—							
											4	1 Audit							
SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,76%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2020/21	Spending on Skills Development (Training) for 2020/21 by 30 June 2021	R546 000 (R46 000 + R500 000)		R516 472 spent	1	5% R27 300 0% R0		0%	R0				Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA
											2	20% R109 200							
											3	50% R273 000							
											4	100% R546 000							
SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,76%	To obtain a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income received from SETA Training Income/Rec for 2020/20	Receiving a mandatory grant from SETA Training Income/Rec for 2020/20 by 30 June 2021	R 554 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	R701 631 received	1	5% R27 700 0% R0		0%	R 0				Vote Number. Reimbursement letter from SETA
											2	20% R110 800							
											3	50% R277 000							
											4	100% R554 000							
SKIL3	N Leshage	Municipal Institutional Development and	Institutional Capacity	4,76%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2021/22 WSP and 2020/21 ATR to LGSETA by 30 April 2021	R 0		2020/21 WSP / 2019/20 ATR submitted in May	1	—		—					WSP Plan. ATR
											2	—							
											3	—							
											4	2021/22 WSP and 2020/21 ATR submitted							

OPERATIONAL																			
Item No.	Responsible Person	Key Performance 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
SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2021/21 Employment Equity Report to Department of Labour by 15 January 2021	R 0		2020/21 EE Report submitted to DoL on 15 January	1	–		–					Proof of submitting. EEP Report
											2	–							
											3	2021/21 EE report submitted to DoL							
											4	–							
SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plans	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2021	R 0		3 EECF consultative meetings	1	1 Meeting conducted		1 Meeting conducted					Notices. Attendance register. Minutes. EE Plan
											2	1 Meeting conducted							
											3	1 Meeting conducted							
											4	1 Meeting conducted							
SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To ensure effective human resource management	Number of skills gaps of all new appointees on level 1 - 6 personnel identified	Identifying the skills gaps for all new appointees on level 1 - 6 in 4 directorates by 30 June 2021	R 0		Skills gap audit of all level 1 - 6 council employees in 4	1	Financial Services		Finance Services skills Gap identified					Notices. Attendance register. Minutes
											2	Planning and Human Settlements							
											3	Technical and Infrastructure							
											4	Corporate Support							
LR1	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 11 LLF meetings by 30 June 2021	R 0		8 LLF meetings convened	1	3 Meetings convened		3 Meetings convened				3 Meetings were convened but 2 meetings were postponed	Notices. Attendance register. Minutes
											2	2 Meetings convened							
											3	3 Meetings convened							
											4	3 Meetings convened							
LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2 Workshops on employment related issues and	1	4 0 Workshop conducted		–					Notices. Attendance register. Course material
											2	1 Workshop conducted							
											3	1 Workshop conducted							
											4	–							
EM1	SM Marumo	Good Governance and Public Participation	Public Participation	4,76%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by 30 June 2021	R113 000 (R50 000 Catering + R63 000 Event)		N/A	1	–		–					Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
											2	–							
											3	–							
											4	Youth day event hosted R113 000							
SPE1	TE Mohleng	Municipal Institutional Development and Transformation	Good Governance	4,76%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	N/A	1	4 Ward Committee report submitted		–				Report will be submitted in Q2 after the easing of the Regulations meetings have commenced	Reports to Council. Council resolution
											2	4 2 Ward Committee report submitted							
											3	1 Ward Committee report submitted							
											4	1 Ward Committee report submitted							










DIRECTOR BUDGET AND TREASURY
MR NM GROND




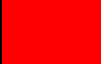






TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%


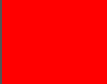

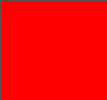


Service Delivery & Infrastructure Development (8)	18,2%
Municipal Institutional Development and Transformation (2)	4,5%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (19)	43,2%
Good Governance and Public Participation (15)	34,1%
	100%

OPERATIONAL																					
Top Layer / Bottom Layer	Upgrading or mechanical equipment for Lxwaste- Budget Linkage	Item No	Responsible Person	Key Performance 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	CF01	NM Grond	Municipal Institutional Development and Transformation	Financial Management	2,27%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the 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		1	400% Nr received / Nr answered		-					Tracking document. Execution letters / notes
													2	100% Nr received / Nr answered							
													3	100%							
													4	-							
BL	Operational	CF02	NM Grond	Good Governance and Public Participation	Good Governance	2,27%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2019/20 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
													2	-							
													3	-							
													4	Credible 2021/22 SDBIP inputs provided							
BL	Operational	CF03	NM Grond	Municipal Institutional Development and Transformation	Institutional Capacity	2,27%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		11 LLF meetings attended	1	3 Meetings attended							Notices. Agenda. Attendance register. Minutes
													2	2 Meetings attended							
													3	3 Meetings attended							
													4	3 Meetings attended							
BL	Compliance	CF04	NM Grond	Good Governance and Public Participation	Good Governance	2,27%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		7 SDBIP meetings conducted	1	3 Meetings conducted							Notices. Agenda. Attendance Register. Minutes.
													2	3 Meetings conducted							
													3	3 Meetings conducted							
													4	3 Meetings conducted							
TL	Compliance	CF05	NM Grond	Good Governance and Public Participation	Financial Management	2,27%	To submit the 2019/20 Financial Statements on time to comply with legislation	2019/20 Financial statements submitted to the Auditor-General	Submitting the 2019/20 financial statements to the Auditor-General by 31 August October 2020	R 0	GG 43582 dated 5 August 2020	2017/18 Financial Statements submitted on 28 September 2018	1	2019/20 Financial Statements submitted		-					Letter to Auditor - General
													2	2019/20 Financial Statements submitted							
													3	-							
													4	-							
TL	NKP - Indicator	CF06	NM Grond	Municipal Financial Viability & Management	Financial Management	2,27%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2020/21	Cost coverage ratio for 2020/21 by 30 June 2021 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0		1:2.14	1	1:1							Cost Coverage Print. Sec 71 print out. Bank statement
													2	1:1							
													3	1:1							
													4	1:1							
TL	NKP - Indicator	CF07	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	60:1							Debt Coverage Print. Sec 71 print out. Bank statement
													2	60:1							
													3	60:1							
													4	60:1							





OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance 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	NKP - Indicator	N/A	CF08	NM Gord	Municipal Financial Viability & Management	Financial Management	2,27%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2020/21	Outstanding Service Debtors to Revenue ratio for 2020/21 by 30 June 2021 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0		1,89	1	150%						Outstanding Service Print & Calculations. Sec 71 print out. Bank statement	
														2	150%							
														3	150%							
														4	150%							
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,27%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital	Spending at least 85% of planned capital expenditure by 30 June 2021	R 162 800 300			1	5% R 8 140 015						Printout from Main Ledger Account	
														2	30% R 48 840 090							
														3	65% R 105 820 195							
														4	85% R 138 380 255							
TL	Operational - Outcome 9 - Output 6	232060200000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,27%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by 30 June 2021	R 147 985 100			1	0,5% R 16 875 708						Printout from Main Ledger Account	
														2	1% R 33 751 416							
														3	2% R 67 502 833							
														4	3% R 101 254 250							
TL	Compliance - Outcome 9 - Output 1	125101000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2,27%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 90% of the annual MIG expenditure allocation by 30 June 2021	90% of R82 549 300			1	5% R 4 127 465						Printout from Main Ledger Account	
														2	30% R 24 764 790							
														3	60% R 49 529 580							
														4	90% R 74 294 370							
TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2,27%	To approve the budget in order to comply with legislation	Number of 2021/22 Budget planning process time tables tabled	Tabling the 2021/22 budget planning process time table by 31 August 202	R 0			1	2021/22 Budget Process Plan tabled						Time Table. Council resolution	
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2,27%	To approve the budget in order to comply with legislation	Number of 2021/22 Draft budgets approved	Approving the 2021/22 draft budget by 31 March 2021	R 0			1	-						Council Resolution	
														2	-							
														3	2021/22 Draft budget approved							
														4	-							
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2,27%	To approve the budget in order to comply with legislation	Number of final 2021/22 budgets approved	Approving the final 2021/22 budget by 31 May 2021	R 0			1	-						Council Resolution	
														2	-							
														3	-							
														4	Final 2021/22 Budget approved							
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2,27%	To approve the budget in order to comply with legislation	2021/22 Budget related policies approved	Approving the final 2021/22 budget related policies and tariffs by 31 May 2021	R 0			1	-						Council Resolution	
														2	-							
														3	-							
														4	Final 2021/22 Budget policies & tariffs approved							
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2,27%	To approve the adjustment budget to comply with legislation	Number of 2020/21 adjustment budgets approved	Approving the 2020/21 adjustment budget by 28 February 2021	R 0			1	-						Council Resolution	
														2	-							
														3	2020/21 Adjustment Budget approved							
														4	-							

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance 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	NKP - Indicator	45051324020E0F4Z2W/M-55051321160E0F1Z2W/M-70051322030E0F3Z2H0 &	REV4	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2021 - (Account Holders)	R 271 966 634		R122 031 772 spent	1	25% R 67 991 660							GO40.	
													2	50% R 135 983 317									
													3	75% R 203 974 975									
													4	100% R 271 966 634									
BL	Operational	N/A	REV5	K Welisz	Service Delivery & Infrastructure	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 30 000 households with free basic services (indigents) by 30 June 2021	R 0		15 199 Approved households with free basic	1	20 700							Indigent register.	
													2	20 800									
													3	20 900									
													4	30 000									
TL	NKP - Indicator	N/A	REV6	K Welisz	Service Delivery & Infrastructure	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 600 per month	Registering at least 30% of households earning less than R3 600 per month by 30 June 2021 - (vs. total active accounts).	R 0		16%	1	30%							Reconciliation calculations. Detailed billing list - front and last page	
													2	30%									
													3	30%									
													4	30%									
TL	Operational	55102307020ELMRCZZWM	REV7	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2021	R 46 740 000		R 17 487 534 spent	1	25% R 11 685 000							GO40	
													2	50% R 23 370 000									
													3	75% R 35 055 000									
													4	100% R 46 740 000									
BL	Operational	N/A	REV8	K Welisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 10 000 households with free basic alternative energy (indigents) by 30 June 2021	R 0		8 657 Approved rural households with free basic	1	9 600							Indigent register	
													2	9 800									
													3	9 900									
													4	10 000									
BL	Operational	Various vote numbers	REV9	K Welisz	Service Delivery & Infrastructure Development	Financial Management	2.27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2021	R 626 974 684		R541 799 988 collected	1	25% R 156 743 670							GO40	
													2	50% R 313 487 342									
													3	75% R 470 231 013									
													4	100% R 626 974 684									
BL	Operational	55001321190000000000	REV10	K Welisz	Service Delivery & Infrastructure Development	Financial Management	2.27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2021	R 16 985 000		R122 970 048 collected	1	25% R 4 246 250							GO40	
													2	50% R 8 492 500									
													3	75% R 12 738 750									
													4	100% R 16 985 000									
BL	Operational	45001324020000000000	REV11	K Welisz	Service Delivery & Infrastructure Development	Financial Management	2.27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2021	R 519 999 996		R257 100 558 collected	1	25% R 129 999 999							GO40	
													2	50% R 259 999 998									
													3	75% R 389 999 997									
													4	100% R 519 999 996									
TL	Outcome 9 - Output 5	6500102000000000000000	RM1	N Kegatlwe	Municipal Financial Viability & Management	Financial Management	2.27%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	R value revenue collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by 30 June 2021	81% of R476 059 797 (R268 192 620)			1	45% R214 226 908							Levies vs Received. Receipts rates reports (BP641).	
													2	60% R285 635 878									
													3	75% R357 044 847									
													4	81% R385 608 435									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance 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	N/A	RM2	N Kegaklwe	Municipal Financial Viability & Management	Good Governance	2,27%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 95% of all identified incorrect billed properties by 30 June 2021	R 0			1	95% Number of incorrect billed properties / Number of accounts							Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
														2	95% Number of incorrect billed properties / Number of accounts							
														3	95% Number of incorrect billed properties / Number of accounts							
														4	95% Number of incorrect billed properties / Number of accounts							
BL	Operational	N/A	RM3	N Kegaklwe	Municipal Financial Viability & Management	Good Governance	2,27%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2021	R 0			1	98% Number of account holders /number of accounts levied before or on 25 of each month							Cycles levy reports.
														2	98% Number of account holders /number of accounts levied before or on 25 of each month							
														3	98% Number of account holders /number of accounts levied before or on 25 of each month							
														4	98% Number of account holders /number of accounts levied before or on 25 of each month							
BL	Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management	2,27%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2021	R 0		21%	1	25%							Printout from age analysis and interpretation there off
														2	25%							
														3	25%							
														4	25%							
BL	Operational	N/A	SCM1	B Motlani	Good Governance and Public Participation	Good Governance	2,27%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2021	R 0			1	100% No received / No forwarded							Tender register. Minutes of Adjudication Committee
														2	100% No received / No forwarded							
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							
BL	Operational	N/A	SCM2	B Motlani	Good Governance and Public Participation	Financial Management	2,27%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2021	R 0			1	100% No received / No forwarded							Website application form. Copy of website
														2	100% No received / No forwarded							
														3	100% No received / No forwarded							
														4	100% No received / No forwarded							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance 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	N/A	SCM3	B Motlani	Good Governance and Public Participation	Financial Management	2.27%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2021	R 0			1	100% No of received specifications documents / No of bid committee process plans compiled							Specification request. Bid process plan. Updated bid process plan.
														2	100% No of received specifications documents / No of bid committee process plans compiled							
														3	100% No of received specifications documents / No of bid committee process plans compiled							
														4	100% No of received specifications documents / No of bid committee process plans compiled							
BL	Operational	N/A	SCM4	B Motlani	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2021	R 0			1	100% No of received specifications documents / No of received specifications documents advertised within 14							Notices, Agenda, Minutes & Attendance Register
														2	100% No of received specifications documents / No of received specifications documents advertised within 14							
														3	100% No of received specifications documents / No of received specifications documents advertised within 14							
														4	100% No of received specifications documents / No of received specifications documents advertised within 14							
BL	Operational	N/A	SCM5	B Motlani	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2021	R 0			1	100% No of tender documents received / No of successful evaluated within 45 working days							Notices, Agenda, Evaluation report & Attendance Register
														2	100% No of tender documents received / No of successful evaluated within 45 working days							
														3	100% No of tender documents received / No of successful evaluated within 45 working days							

[illegible]

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance 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	N/A	SCM6	B Molteni	Good Governance and Public Participation	Financial Management	2,27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2021	R 0			1	100% No of tender documents received / No of successful adjudicated within 45 working days							Notices, Agenda, Minutes & Attendance Register. Adjudication report
														2	100% No of tender documents received / No of successful adjudicated within 45 working days							
														3	100% No of tender documents received / No of successful adjudicated within 45 working days							
														4	100% No of tender documents received / No of successful adjudicated within 45 working days							
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Molteni	Good Governance and Public	Financial Management	2,27%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2021	R 0			1	1 Report							SCM Report. Resolution
														2	1 Report							
														3	1 Report							
														4	1 Report							

KPI's 44








100%





TL 22 BL 22

DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (0)	0,0%
Municipal Institutional Development and Transformation (2)	10,0%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (7)	35,0%
Good Governance and Public Participation (11)	55,0%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	Upgrading or mechanical outputs for 4 weeks	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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)	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	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	100% 4 Received / 4 answered	1	100% Nr received / Nr answered		-					Tracking document. Execution letters / Notes
														2	100% Nr received / Nr answered							
														3	100%							
														4								
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	R 0		Credible 2020/21 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2								
														3								
														4	Credible 2021/22 SDBIP inputs provided							
TL	Operational	N/A	DPS3	L Nkhumane	Municipal Institutional Capacity		5,00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		7 LLF meetings attended	1	3 Meetings attended		3 Meetings attended					Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and	Good Governance	5,00%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		9 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Good Governance	5,00%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Number of multi sectoral inspections conducted to enforce municipal by-laws	Enforcing municipal by-laws by conducting 24-18 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	6 Multi-sectoral inspections conducted		-					Inspection programme. Attendance register. Inspection register. Report to Portfolio Committee
														2	6 Multi sectoral inspections conducted							
														3	6 Multi sectoral inspections conducted							
														4	6 Multi sectoral inspections conducted							
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation		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	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2 Community safety campaigns conducted	1	4 Campaigns conducted		-					Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos. Inspection Notice.
														2	1 Campaign conducted							
														3	1 Campaign conducted							
														4	1 Campaign conducted							
TL	Compliance	N/A	FIR1	S Mpatso	Good Governance and Public Participation	Good Governance	5,00%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2021	R 0		700 General fire inspections conducted	1	225 Inspections conducted		226 Inspections conducted					Fire Inspection target was exceeded due to request from White Stone College
														2	225 Inspections conducted							
														3	225 Inspections conducted							
														4	225 Inspections conducted							
BL	Operational	N/A	FIR2	S Mpatso	Good Governance and Public Participation	Public Participation	5,00%	To promote fire safety	Number of ward sessions conducted	Conducting 8 6 fire prevention information sessions according to programme in identified wards by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	4 Fire prevention information sessions conducted	1	2 Fire prevention information sessions conducted		-					Attendance register. Monthly reports.
														2	2 Fire prevention information sessions conducted							
														3	2 Fire prevention information sessions							
														4	2 Fire prevention information sessions							
BL	Operational	N/A	FIR3	S Mpatso	Good Governance and Public Participation		5,00%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8-6 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	7 Fire safety campaigns conducted	1	2 Campaigns conducted		-					Request from schools. Identified farm schools.
														2	2 Campaigns conducted							
														3	2 Campaigns conducted							
														4	2 Campaigns conducted							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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	10151482040LPZZZZWM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5,00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiaba fees) by 30 June 2021	R 7 593 006		R6 143 477 collected	1	R 1 898 252		-	R1 995 274			Public flocked in after lockdown to be assisted with drivers applications and renewal of drivers licenses and professional permits	NATIS Balance Register. Figures. GO40
														2	R 3 796 503							
														3	R 5 694 755							
														4	R 7 593 006							
BL	Operational	10151380620ORZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5,00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by 30 June 2021	R 15 000 000		R10 505 057 collected	1	R 3 750 000		-	R3 911 207			Public flocked in after lockdown to update their vehicle licenses	NATIS Balance Register. Figures. GO40
														2	R 7 500 000							
														3	R 11 250 000							
														4	R 15 000 000							
BL	Operational	10151400809FZZZZWM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5,00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2021	R 550 000		R533 238 collected	1	R 137 500		-	R279 048			A tariff increase at Private Testing Stations resulted in public members making more use of the Council Testing Stations as we have a lower tariff in this regard. Adjustment budget to be considered	NATIS Balance Register. Figures. GO40
														2	R 275 000							
														3	R 412 500							
														4	R 550 000							
BL	Operational	10151060110LPZZZZWM; 10151400809FZZZZWM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5,00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses, hawkers and stands by 30 June 2021	R70 000 (R40 000 + R30 000)		R221 180 collected	1	R 17 500		-	R149 300			The availability of two vehicles together with regular operations with other Council Departments improves the application on Business licenses. Adjustment budget to be considered	NATIS Balance Register. Figures. GO41
														2	R 35 000							
														3	R 52 500							
														4	R 70 000							
BL	Operational	N/A	TRA1	MA Ngapale	Good Governance and Public Participation	Public Participation	5,00%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2021	R 0		86 (K78) multi road blocks conducted	1	3 (K78) multi road blocks conducted		3 (K78) multi road blocks conducted				Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration	
														2	5 (K78) multi road blocks conducted							
														3	3 (K78) multi road blocks conducted							
														4	4 (K78) multi road blocks conducted							
BL	Operational	N/A	TRA2	MA Ngapale	Good Governance and Public Participation	Public Participation	5,00%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 39 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	39 Traffic and road safety campaigns conducted	1	5 Safety campaigns conducted		-				Programme. Feedback Register. Marketing material. Vote number.	
														2	10 Safety campaigns conducted							
														3	24 Safety campaigns conducted							
														4	5 Safety campaigns conducted							
BL	Operational	10201040100FNZZZZWM	TRA3	MA Ngapale	Municipal Financial Viability & Management	Financial Management	5,00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2021	R 2 000 000		R830 240 collected	1	R 500 000		-	R 73 670	An amount of R73 670 was received instead of R145 889 R72 219 the reason for deviation is due to the effect of the Covid 19 pandemic's influence on the daily operations of the department which was further affected by the operation of the court, since we are now in level 1 circumstances will	KPI to be adjusted during Adjustment Budget	The figure from finance dept (R21 720.00) differs with what we captured (R73 670) which reconciliation receipts and per income votes	Daily Recons / Receipts. Income Votes. GO40
														2	R 1 000 000							
														3	R 1 500 000							
														4	R 2 000 000							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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	10201040080FNZZZNM	TRA4	MA Ntshapane	Municipal 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 120 088 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)	KPI to be adjusted during Adjustment Budget	The figure from finance dept (R4148,85) differs with what we captured (R1 400,00) which reconciliation receipts and per income votes	Daily Recons / Receipts. Income Votes. GO40
2			R 350 000																			
3			R 525 000																			
4			R 700 000																			
BL	Operational	10201040040FNZZZNM	TRA5	MA Ntshapane	Municipal Financial Viability & Management	Financial Management	5,00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from law enforcement	Collecting revenue from law enforcement by 30 June 2021	R 917 522		R1 021 600 collected	1	R 229 381		-	R 0			No movement on the GO40. Seems to be a repetition of TRA3	Daily Recons / Receipts. Income Votes. GO40
2			R 458 761																			
3			R 688 142																			
4			R 917 522																			
TL	Operational	SEC1	MA Ntshapane	Good Governance and Public Participation	Public Participation	5,00%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 42 11 performance meetings with private security service providers on contract with the SLA by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	New indicator	1	3 2 Performance meetings conducted		2 Performance meetings conducted					Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution	
2													3 Performance meetings conducted									
3													3 Performance meetings conducted									
4													3 Performance meetings conducted									
BL	Operational	SEC2	MA Ntshapane	Good Governance and Public Participation	Public Participation	5,00%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 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 dated 16/10/2020	New indicator	1	Establishment of a Security Forum. 4 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. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution	
2													Establishment of a Security Forum. 1 Security Forum meeting conducted									
3													1 Security Forum meeting conducted									
4													1 Security Forum meeting conducted									








KPI's 20







100%

TL 4 BL 16







DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE


TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (3)	15.8%
Municipal Institutional Development and Transformation (2)	10.5%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (2)	10.5%
Good Governance and Public Participation (12)	63.2%
100%	

PROJECTS																					100%	
Top Layer / Bottom Layer	Upgrading of mechanical equipment for 1 waste-	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSD Grant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Facilitating the services of 917 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021	R152 833 333 of R200 000 000		New indicator	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 numerous 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, minutes of site meetings. Close out report	
													2 229 Residential stands serviced R76 333 333									
													3 229 Residential stands serviced R114 500 000									
													4 230 Residential stands serviced R152 833 333									
TL	HSD Grant (Multi-Year project) Catalic		HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 11 serviced	Facilitating the services of 1143 residential stands (excluding electricity) at Matlosana Estate extension 11 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021	R47 166 667 of R200 000 000		New indicator	1 300 Residential stands serviced R11 666 667		367 Residential stands serviced, but the bulk services are not connected yet		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, minutes of site meetings. Close out report	
													2 300 Residential stands serviced R23 500 000									
													3 300 Residential stands serviced R35 333 333									
													4 243 Residential stands serviced R47 166 667									
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 3 - Output 6	N/A	DPHS 1	BB Choiche	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	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	100% Received / 4 approved	1 100% Nr received / Nr answered		-					Tracking document. Execution letters / notes	
													2 100% Nr received / Nr answered									
													3 100% Nr received / Nr answered									
													4 -									
BL	Operational	N/A	DPHS 2	BB Choiche	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1 2 3 4		-					Signed-off SDBIP planning template. Attendance Register	
													4 Credible 2021/22 SDBIP inputs provided									
TL	Operational	N/A	DPHS 3	BB Choiche	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	R 0		6 LLF meetings attended	1 2 3 4			3 Meetings attended				Notices. Agenda. Attendance register. Minutes	
													4 3 Meetings attended									
BL	Operational	N/A	DPHS 4	BB Choiche	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		10 SDBIP meetings conducted	1 2 3 4			3 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
													4 3 Meetings conducted									
TL	HSD Grant (Multi-Year project) Catalic		HOU3	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Kanana extension 15 serviced	Facilitating the services of 1 116 residential stands (excluding electricity) at Kanana extension 15 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021	R 0		New indicator	1 279 Residential stands serviced			1 116 Residential stands serviced, but the bulk services are not connected yet		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
													2 279 Residential stands serviced									
													3 279 Residential stands serviced									
													4 279 Residential stands serviced									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Usage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,26%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 1 200 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2021	R 0		1 748 Needs registered	1	300 Needs registered		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 NHNR 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.
														2	300 Needs registered							
														3	300 Needs registered							
														4	300 Needs registered							
BL	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,26%	To address the housing backlog	Number of housing subsidies applied for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements by 30 June 2021	Applying for 1 133 housing subsidies for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements by 30 June 2021	0		New indicator	1	Consultations session with the occupants to		Consultations session with the occupants					Social Economic Survey list.
														2	377 Applications							Application forms.
														3	377 Applications							Submission list to province. HSS
														4	378 Applications							approval list.
BL	Operational	25102320601PRP16ZWM	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,26%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 166 old municipal housing stock by 30 June 2021	R 115 000		New indicator	1	Verification forms completed. Appointment of Transferring Attorney		100 Verification forms		Restricted to gatherings to less than 250. The councillor did not want to invite more than 100 people due to the poor state of the venue and because they are afraid of the 2nd wave of COVID-19. The panel of Attorneys has not yet been appointed by legal section.	Councilors will be given verification forms to complete as people visit their homes and office in connection with housing transfer queries. When the panel of Attorneys are appointed and letter of appointment for this project is received the documents will be submitted to the Transferring Attorney.		Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners
														2	Forward 166 applications to attorney							
														3	166 Title Deeds received from the attorney							
														4	166 Title Deeds distributed to legal section							
BL	Operational - Outcome 9 - Output 4	N/A	HOU7	SP Phala	Good Governance and Public Participation	Infrastructure Services	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	R 0		23	1	50% Nr received / Nr resolved		0% 3 received / 0 resolved 17 Rolled-over / 0 Resolved		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) Outcome / Minutes. Council Resolution
													18%	2	50% Nr received / Nr resolved							
														3	50% Nr received / Nr resolved							
														4	50% Nr received / Nr resolved							
BL	Operational	N/A	LAN1	C Sefanyiso	Good Governance and Public Participation	Good Governance	5,26%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalising at least 50% of all acquisition applications by 30 June 2021	R 0		17 % 42 Received / 7 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	We have already started processing the applications, for submission to the November 2020 portfolio committee meeting.		Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
														2	50% Nr received / Nr resolved							
														3	50% Nr received / Nr resolved							
														4	50% Nr received / Nr resolved							
BL	Operational	N/A	LAN2	C Sefanyiso	Good Governance and Public Participation	Good Governance	5,26%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2021	R 0		54 % 15 Received / 19 Resolved	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
														2	50% Nr of applications received/No finalised							
														3	50% Nr of applications received/No finalised							

					Good Gr									4	50% Nr of applications received/No finalised						
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OPERATIONAL																						
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	LAN3	C Sefanyetso	Good Governance and Public Participation	Good Governance	5,26%	To monitor income generating facilities and to reconsiled leased land owned by the municipality,	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2021	R 0		New indicator	1	3 Compliance inspections conducted		3 Compliance inspections conducted					Contracts with leasees. Maps of leased land Sign-off inspection report.
													2	3 Compliance inspections conducted								
													3	3 Compliance inspections conducted								
													4	3 Compliance inspections conducted								
BL	Operational	N/A	BS1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5,26%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0		100% 1 141 Inspections bookings received / 1 141 inspections attended to	1	35% Nr detected / Nr resolved		36% 25 Detected / 9 Resolved				25x Notices issued. 2 Resolved. 15 x 2nd notices. 6 x 3rd notices. 3 x notices to Legal	Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
													2	35% Nr detected / Nr resolved								
													3	35% Nr detected / Nr resolved								
													4	35% Nr detected / Nr resolved								
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5,26%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 70% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2021	R 0		78,7% 612 Received / 482 assessed	1	70% Nr of plans received / Nr of plans assessed		74,36% 238 Plans received / 177 plans assessed					Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment
													2	70% Nr of plans received / Nr of plans assessed								
													3	70% Nr of plans received / Nr of plans assessed								
													4	70% Nr of plans received / Nr of plans assessed								
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5,26%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2021	R 0			1	100% Nr of bookings received / No of booking attended		100% 345 Inspections booked / 345 attended to					Building Inspection request register
													2	100% Nr of bookings received / No of booking attended								
													3	100% Nr of bookings received / No of booking attended								
													4	100% Nr of bookings received / No of booking attended								
BL	Operational	25151365200RZZZZWM	BS4	D Selemoseng	Municipal Financial Viability & Management	Financial Management	5,26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of budgeted revenue from building plan applications by 30 June 2021	80% of R730 000 (R548 000)		R480 300 collected	1	R 137 000			R 277 473			1. GO 40 keeps on changing. 2. All EFT's do not shown on GO40 3. Monthly recon do not correspond with GO 40 (Example: <i>ulu transactions not booked in</i>)	Ledger Daily Recons / Receipts
													2	R 274 000								
													3	R 411 000								
													4	R 548 000								
BL	Operational	N/A	TP1	C Sefanyetso	Good Governance and Public Participation	Good Governance	5,26%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 50% of all land use applications within 90 days by 30 June 2021	R 0		93,66 % 142 Received / 133 finalised	1	50% Nr of applications received / Nr of applications finalised		67,18% 55 Received / 36 finalised. 9 Rolled-over / 7 finalised			The section Interns were assisting with the work load and ensuring that all applications are processed with the stipulated timeframe.		Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
													2	50% Nr of applications received / Nr of applications finalised								
													3	50% Nr of applications received / Nr of applications finalised								
													4	50% Nr of applications received / Nr of applications finalised								

BL	Operational	232014/45305GZ7ZZZNM	TP2	D Selomosing	Municipal Financial Viability & Management	Financial Management	5,26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of budgeted revenue from land use / development applications by 30 June 2021	75% of R386 000 (R289 500)		R145 578 collected	1	R 72 375		R 45 176	Recons/income does not correlate with application register because funds are not allocated to correct Town Planning Vote Number	Monthly meetings to be scheduled with Finance section		Ledger Daily Recons / Receipts
													2	R 144 750							
													3	R 217 125							
													4	R 289 500							











KPI's 19
TL 5 BL 14

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (3)	15,8%
Municipal Institutional Development and Transformation (5)	26,3%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (0)	0,0%
Good Governance and Public Participation (11)	57,9%
	100%

IDP PROJECTS																							
Top Layer / Bottom Layer	Upgrading of mechanical equipment	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Equitable Share Grant - Outcome 9 - Output 1	301522850N XP562ZWM; 301523030N	LIB1	NS Mampela	Service Delivery & Infrastructure Development	Good Governance	5,26%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2021	216000 (R84 000 + R84 000)		R 209 332	1 R 0	2 R 108 000	🤔	--	R 0				Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers	
													R 209 332	3 R 216 000	4 R 0								
													R 209 332	1 R 0	2 R 303 500		🤔	--	R 0				Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers
TL	DORA Grant - Outcome 9 - Output 1	301522850N XP562ZWM	LIB2	NS Mampela	Service Delivery & Infrastructure Development	Good Governance	5,26%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2021	R 607 000		R 552 493	1 R 0	2 R 303 500	3 R 607 000		4 R 0					Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers
													R 552 493	2 R 303 500	3 R 607 000	4 R 0							
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance 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	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	5,26%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the 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% Received / 1 answered	1 100% Nr received / Nr answered	2 100% Nr received / Nr answered	🤔	--					Tracking document. Execution letters / notes	
													1 Received / 1 answered	3 100% Nr received / Nr answered	4 --								
													1 Received / 1 answered	1 100% Nr received / Nr answered	2 100% Nr received / Nr answered		3 100% Nr received / Nr answered	4 --					
BL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1 --	2 --	🤔	--					Signed-off SDBIP planning template. Attendance Register	
													Credible 2020/21 SDBIP inputs provided	3 --	4 Credible 2021/22 SDBIP inputs								
													Credible 2020/21 SDBIP inputs provided	1 3 Meetings attended	2 2 Meetings attended		3 3 Meetings attended	4 3 Meetings attended					Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DCD3	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	5,26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		7 LLF meetings attended	1 3 Meetings attended	2 2 Meetings attended	🍋	3 Meetings attended						
													7 LLF meetings attended	3 3 Meetings attended	4 3 Meetings attended								
													7 LLF meetings attended	1 3 Meetings attended	2 2 Meetings attended		3 3 Meetings attended	4 3 Meetings attended					Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		10 SDBIP meetings conducted	1 3 Meetings conducted	2 3 Meetings conducted	🍋	3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes	
													10 SDBIP meetings conducted	3 3 Meetings conducted	4 3 Meetings conducted								
													10 SDBIP meetings conducted	1 3 Meetings conducted	2 3 Meetings conducted		3 3 Meetings conducted	4 3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes
TL	Compliance	201023030PRMRCZ ZMM	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	5,26%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelsar Airport licenses renewed	Renewing the annual PC Pelsar Airport license to obtain authority to operate an airport by 30 June 2021	R 5 000		PC Pelsar Airport license renewed. R5 170	1 --	2 --	🤔	--					Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License	
													PC Pelsar Airport license renewed. R5 170	3 --	4 PC Pelsar Airport license renewed. R5 000								
													PC Pelsar Airport license renewed. R5 170	1 3 Inspections conducted	2 3 Inspections conducted		3 3 Inspections conducted	4 3 Inspections conducted					Inspection Report
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	5,26%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelsar Airport	Conducting 12 inspections at PC Pelsar Airport to ensure aviation safety by 30 June 2021	R 0		12 PC Pelsar Airport inspections conducted	1 3 Inspections conducted	2 3 Inspections conducted	🍋	3 Inspections conducted						
													12 PC Pelsar Airport inspections conducted	3 3 Inspections conducted	4 3 Inspections conducted								
													12 PC Pelsar Airport inspections conducted	1 3 Inspections conducted	2 3 Inspections conducted		3 3 Inspections conducted	4 3 Inspections conducted					
BL	Operational	203022806(OPP)39ZWM	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	5,26%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by 30 September 2020	R 26 000		1 Harbour Day event hosted R26 335	1 1 Harbour Day event hosted R26 000	2 --	🍋	Trees were distributed to Kidimetshe 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 Municipality distributed trees and vegetables to schools.	Report to council and province. GO40. Invoices	
													1 Harbour Day event hosted R26 335	3 --	4 --								
													1 Harbour Day event hosted R26 335	1 1 Harbour Day event hosted R26 000	2 --		3 --	4 --					

OPERATIONAL																						
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	5.26%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 85% of households in the CoM area with access to basic level of refuse removal by 30 June 2021	R 0		95% 170 047 Hh with access to refuse	1 2 3 4	 85% Nr of Hh with access to refuse removal / Nr of Hh without access	 					Register. Town maps.	
BL	Operational	N/A	HEA1	NM Motsenyane	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by 30 June 2021	R 0		15 Health programmes conducted	1 2 3 4	2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted		19 Programmes Conducted			Due to the COVID-19 pandemic the planned health promotions where kept in abeyance. More emphasis was put on education on the COVID 19 to flatten the infection rate as per the various regulations by Minister of	Notice Programme Attendance Register Lesson Plan Report	
TL	Compliance	1505230620PRMRZ2ZHO	HEA2	NM Motsenyane	Municipal Institutional Development and Transformation	Good Governance	5.26%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2021	R 2 400 000		COIDA payment finalized. COIDA process administrated. R2 631 263	1 2 3 4	-- Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment		--				RoE COIDA assessment document Requisition Proof of payment	
BL	Operational	N/A	LIB3	NS Mampama	Good Governance and Public Participation	Public Participation	5.26%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 288 252 awareness programmes and events at libraries and other venues in the CoM municipal area by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	177 Programmes / events presented	1 2 3 4	36 Programmes / events presented 36 Programmes / events presented 108 Programmes / events presented 108 Programmes / events presented		--				Notices. Attendance Register. Progress report.	
BL	Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	5.26%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 45 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2021	R 0		100 Consultation sessions conducted	1 2 3 4	-- 10 Sessions conducted 15 Sessions conducted 20 Sessions conducted		--				Consultation proof forms	
BL	Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	5.26%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 6 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by 30 June 2021	R 0		12 Lifelong skills development programs presented / facilitated	1 2 3 4	-- 3 Programmes presented / facilitated 3 Programmes presented / facilitated		--				Attendance register. Photographic evidence.	
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	5.26%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 30 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by 30 June 2021	R 0		79 Educational programs presented	1 2 3 4	-- 10 Programmes presented 20 Programmes presented		--				Museum / site booking form. Photos	
BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	5.26%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 5 4 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2021	R 0		6 Heritage awareness projects	1 2 3 4	4 Project convened 1 Project convened 1 Project convened 2 Projects convened		--				Programme. Photographic evidence.	
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	5.26%	To ensure sound sport administration	Number of sport council meetings held	Conducting 3 sport council meetings to ensure the smooth running of sport clubs by 30 June 2021	R 0		3 Sport council meetings	1 2 3 4	-- 1 Meeting conducted 1 Meeting conducted 1 Meeting conducted						Notices & Agendas. Attendance register. Minutes.	
BL	Operational	302014025070RFZZZMM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	5.26%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 2 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2021	R 246 000		2 Sport events co-ordinated. R2 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. G040	

KPI's 19
11.3 11.4

100%

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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

Service Delivery & Infrastructure Development (0)

0,0%

Municipal Institutional Development and Transformation (3)

12,0%

Local Economic Development (8)

32,0%








Municipal Financial Viability & Management (9)









36,0%









Good Governance and Public Participation (5)

20,0%

100%

OPERATIONAL																						
Top Layer / Bottom Layer	Upgrading of mechanical equipment for 4 wards	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4,0%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by 30 November 2020-28 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	No AG queries received	1	400% Nr. received / Nr. answered		-				PMS - A RFI is not an audit query (exception report)	Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered							
														3	100% Nr. received / Nr answered							
														4	-							
BL	Operational	N/A	DLED2	LL Fourie	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2021/22 SDBIP inputs provided							
TL	Operational	N/A	DLED3	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4,0%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		5 LLF meetings attended	1	3 Meetings attended		3 Meetings attended					Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended							
														3	3 Meetings attended							
														4	3 Meetings attended							
BL	Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4,0%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		11 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted							
														3	3 Meetings conducted							
														4	3 Meetings conducted							
BL	Operational	N/A	DLED5	LL Fourie	Good Governance and Public Participation	Good Governance	4,0%	To regulate informal trading within the jurisdictional area of the City of Matlosana in a manner that recognises and enhances the City's constitutional and other statutory obligations	The Street Trading By-Law reviewed and approved	Reviewing and approving the Street Trading By-Law by 30 June 2021	R 0		New indicator	1	Review the current Street Trading By-Law		Review the current Street Trading By-Law in progress					Draft Street Trading By-Law. Reviewed Street Trading By-Law. Notice. Attendance Register of workshop. Council resolution
														2	Present the reviewed Street Trading By-Law to the relevant structures							
														3	Workshop the reviewed Street Trading By-Law with Councillors							
														4	Street Trading By-Law approved by Council							
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4,0%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 30 June 2021	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2021	R 0		New indicator	1	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted		Confirmation of SLP Projects to Harmony attached for 2020 /21					Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution
														2	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
														3	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
														4	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted							
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Dama	Local Economic Development	Public Participation	4,0%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent /sustainable jobs which exceed 3 months	Creating 299 190 permanent /sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	130 Jobs created	1	40 Jobs created						Attendance Register Confirmation letter	
2	80 Jobs created																					
3	60 Jobs created																					
4	50 Jobs created																					

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9	85102281220PRP26Z2W	LED2	J Danva	Local Economic Development	Public Participation	4,0%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matosana area by 30 June 2021	R 2 000		4 Cooperatives and 16 SMME's established / resuscitated and functional	1	-		-				Cooperative certificate/Pty certificate Report & Council Resolution	
														2	2 Cooperative and 6 SMME's R800							
														3	1 Cooperative and 6 SMME's R1 500							
														4	1 Cooperative and 4 SMME's R2 000							
BL	Operational	N/A	LED3	J Danva	Local Economic Development	Public Participation	4,0%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2021	R 0		9 LED consultation meetings conducted	1	-		-				Notice & Attendance Register. Minutes	
														2	4 Meetings conducted							
														3	4 Meetings conducted							
														4	4 Meetings conducted							
BL	Operational	N/A	LED4	J Danva	Local Economic Development	Public Participation	4,0%	To manage the informal economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives to transform and capacitate informal street traders to formal local business investors	Number of informal street traders registered to transformed and capacitated them into formal local business investors	Registering at least 100 street traders informal street traders to transformed and capacitated them into formal local business investors by 30 June 2021	R 0		New indicator	1	25 Street traders registered		25 Street traders registered				Street Traders register.	
														2	25 Street traders registered							
														3	25 Street traders registered							
														4	25 Street traders registered							
BL	Operational	85102323601PRP26Z2WM	LED5	J Danva	Local Economic Development	Public Participation	4,0%	To conduct workshops to capacitate SMME's and cooperatives to enhance enterprise development	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2021	R 100 000		3 SMME workshops conducted R0	1	-		-				Notice & Attendance Register. Minutes	
														2	1 Workshop conducted R25 000							
														3	2 Workshop conducted R75 000							
														4	1 Workshop conducted R100 000							
BL	Operational	N/A	TOU1	J Danva	Municipal Financial Viability & Management	Financial Management	4,0%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, Cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of marketing initiatives implemented	Implementing 4 marketing initiatives by 30 June 2021	R0		New indicator	1	1 Marketing initiative implemented		Mahala Week campaign during Heritage Month at Faan Mentjies.				Marketing initiative implementation plan. Physical evidence of implemented initiative	
														2	1 Marketing initiative implemented							
														3	1 Marketing initiative implemented							
														4	1 Marketing initiative implemented							
BL	Operational	N/A	TOU2	J Danva	Municipal Financial Viability & Management	Financial Management	4,0%	To conduct tourism programmes to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content	Number of tourism programmes conducted to improve access to tourism high potential areas	Conducting 2 tourism programmes to improve access to tourism high potential areas by 30 June 2021	R 0		New indicator	1	-		-				Tourism programme plan. Notices. Attendance register. Physical evidence of implemented	
														2	1 Tourism programme conducted							
														3	-							
														4	1 Tourism programme conducted							
BL	Operational	N/A	TOU3	J Danva	Local Economic Development	Public Participation	4,0%	To facilitate the Matosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matosana Agricultural markets facilitated	Facilitating the implementation of 2 Matosana Agricultural markets by 30 June 2021	R 0		New indicator	1	-		-				Matosana Agricultural market plan. Notices. Attendance register. Physical evidence of implemented	
														2	1 Matosana Agricultural market facilitated							
														3	-							
														4	1 Matosana Agricultural market facilitated							
BL	Operational	851023300120PRMRCZ2WM	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	4,0%	To promote the City and communicate programme to ensure a well informed community	Rand value spent on marketing activities	Spending on marketing and communication activities according to Marketing Plan by 30 June 2021	R 330 000		Branding material purchased. R595 026 spent	1	15% R49 500		Printed the Matosana newspaper	R 0	Due to the migration of a Venus system to Solar an amount of R29 760 did not	To be rectified on the second Quarter.		Invoices. Expenditure Vote. Marketing programme. Item and resolution
														2	35% R115 500							
														3	50% R165 000							
														4	100% R330 000							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	COM2	N Malinga	Municipal Financial Viability & Management	Financial Management	4,0%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2021	R 0		6 External newsletters compiled and distributed	1	1 Newsletter compiled and distributed		1 Newsletter compiled and distributed					Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of
2														2 Newsletters compiled and distributed								
3														1 Newsletter compiled and distributed								
4														2 Newsletters compiled and distributed								
BL	Operational	N/A	COM3	N Malinga	Municipal Institutional Development and Transformation	Public Participation	4,0%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2021	R 0		6 Internal newsletters compiled and distributed	1	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed					Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of
2														1 Newsletter compiled and distributed								
3														2 Newsletters compiled and distributed								
4														1 Newsletter compiled and distributed								
BL	Operational	N/A	FPM1	LL Fourie	Good Governance and Public Participation	Good Governance	4,0%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Market By-Law reviewed and approved	Reviewing and approving the Market By-Law by 30 June 2021	R 0		New indicator	1	Review the current Market By-Law		Draft market by-laws submitted to the sub committee for consideration					Draft Market By-Law. Reviewed Market By-Law. Notice. Attendance Register of workshop. Council resolution
2														Present the reviewed Market By-Law to the relevant structures								
3														Workshop the reviewed Market By-Law with Councillors								
4														Market By-Law approved by Council								
BL	Operational	N/A	FPM2	L Ramabodu	Local Economic Development	Public Participation	4,0%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2021	R 0		New indicator	1	80% Nr of recommendations received / Nr resolved							Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations
2														80% Nr of recommendations received / Nr resolved								
3														80% Nr of recommendations received / Nr resolved								
4														80% Nr of recommendations received / Nr resolved								
BL	Operational	N/A	FPM3	L Ramabodu	Local Economic Development	Public Participation	4,0%	To regulates the conduct of market agents	Number of market agents renewed their operating licences at APAC	Enforcing measurements to ensure that 5 market agents have renewed their operating licences at APAC to comply with the Agricultural Produce Agents Act by 30 June 2021	R 0		New indicator	1	Correspondence with Market Agents							Correspondence with Market Agents. Follow-up correspondence. Copies of the renewed operating licenses of the 5 Market Agents
2														Follow-up correspondence with Market Agents								
3														5 Market Agents operating licenses renewed								
4														-								
BL	Operational	80052300130FPMRCZZWM	FPM4	L Ramabodu	Municipal Financial Viability & Management	Financial Management	4,0%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2021	R 149 000		R235 326 spent	1	25% R37 250		0%	R 0	Due to the implementation of a new system, orders are not processed on time.	To be rectified on the second Quarter.		Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers.
2														50% R74 500								
3														75% R111 750								
4														100% R149 000								
BL	Operational	8005140089OR FZZZZWV	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2021	R 82 000		R372 243 collected	1	25% R20 500							GO40/ Income Vote. Receipts. FreshMark System printout
2														50% R41 000								
3														75% R61 500								
4														100% R82 000								
BL	Operational	8005140089OR FZZZZWV	FPM6	W Maponya	Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from financial sustainability	Collecting revenue from financial sustainability by 30 June 2021	R 50 000		R372 243 collected	1	25% R12 500							GO40/ Income Vote. Receipts

[illegible]

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	80051380620RZZZVM	FPM7	W Maponya	Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2021	R20 000 000		R18 548 049 collected	1	25% R 5 000 000							GO40 / Income Vote. Receipts. FreshMark System printout
														2	50% R 10 000 000							
														3	75% R 15 000 000							
														4	100% R 20 000 000							
BL	Operational	800514203005GZZZVM	FPM8	W Maponya	Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2021	R 17 000		R139 290 collected	1	25% R4 250							GO40 / Income Vote. Receipts. FreshMark System printout
														2	50% R8 500							
														3	75% R12 750							
														4	100% R17 000							

KPI's 25
TL 4 BL 21
100%