MUNICIPAL MANAGER 2020/21 SDBIP

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

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

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

0.0%

8,8%

0,0%

5,9%

																		ibility & Management (2) Public Participation (29)				5,9% 85,3% 100 %
DP PROJE	CTS																					100%
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
L IDP	- Grant ading		MM1	TSR Nkhumise	& Management	S	2,94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2021		Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment		1	5% R8 340 015		13%	R 18 878 974			The tender cost was not taken into consideration when the quarterly argets were planned.	Excel spreadsheet
					ial Viability & M	nfrastructure Services		Matlosana			R170 380 295)	Budget CC64/2020 dated 16/10/2020. NT Roll-overs	67.2% R108 964 007	2	30% R50 040 090 R58 782 497 R60 134 222		32%	R63 258 065			One (1) contractor expedited the works	
					icipal Financial Viability	Infrast						approved. CC73/2020 dated 06/11/2020	22	3	60% R100 080 180 R117 564 994 R120 268 443	-						-
					Muni									4	85% R141 780 255 R166 550 408 R170 380 295							
PERATION	IAL			,	,						,											
Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	tput 6		MM2	rsR Nkhumise	nent and		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 (exceptior report) received from the Auditor-General within the	R O	GG 43582 dated 5 August 2020. Amendments due to COVID-19 -	pen	1	Nr received / Nr answered		_					Tracking document. Management response
	Outcome 9 - Ou	N/A		TSI	ional Developr sformation	icial Management				required time frame by 30- November 2020 February 202	1	CC66/2020 dated 16/10/2020	quiries receive	2	100% Nr of AG exception queries received / Nr answered	✓	100% 2 AG exception queries received / 2 answered					response
	Operational - C				Municipal Institutional Deve Transformation	Financia							No AG en	3	100% Nr of AG exception queries received / Nr answered							
_			MM3	Φ			2.94%	To ensure that the all the	Office of the MM's SDBIP	Providing the office's SDBIP	R 0		-	4	_							Signed-off SDBI
	la		IVIIVIO	imic	ance c on	ance	2,3470	directorates KPI's are	inputs before the draft	inputs before the draft 2021/22			2020/21 inputs	2	_							planning templat
	ation	N/A		TSR Nkhu	overn Publi cipatio	overn		catered for	2021/22 SDBIP is tabled	SDBIP is submitted by 31 May 2021			e 202 P inpl	3	-							Attendance Register
	Oper	_		TS	Good Governance and Public Participation	Good Govern				2021			Credible SDBIP	4	Credible 2021/22 SDBIP inputs provided							Tregister
			MM4	TSR Nkhumise	ional Isformation	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		pepua	1	3 LLF meetings attended		2 LLF meetings attended		Submitted apology due to other commitments			Notices. Agenda Attendance register. Minutes
	pliance	N/A		TSR	Institutional nd Transform	al Cap							ngs atte	2	2 LLF meetings attended	V	2 LLF meetings attended					1
	Comp	2			Municipal I	Institutional							F meeti	3	3 LLF meetings attended							1
					Mu	l su							4 LLF		3 LLF meetings attended	1						†

TL	Compliance	N/A	MM5	TSR Nkhumise	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		meetings conducted	1	3 SDBIP meetings conducted 3 SDBIP meetings conducted	×	1 Meeting conducted 0 SDBIP meetings conducted		to other pressing matters. Schedule of Management meetings	Management meetings and KPI to be amended SDBIP to be a standing item in		Notices. Agenda. Attendance Register. Minutes.
	ŏ				Good Governance	Good							2 SDBIP m	3	3 SDBIP meetings				to other pressing matters.	Management meetings and KPI to be amended		
			DI IO				0.040/		2010/00 4					4	3 SDBIP meetings							2010/00 4
BL			PMS1	OC Powrie	ipation		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		1	2019/20 Annual- Performance Report- (Unaudited Annual Report)- approved-		-					2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
	Compliance	N/A			Good Governance and Public Participation	Good Governance		Security of the mod	ma layer	2020			9 Annual Performance Report (Unaudited ort) approved by the Municipal Manager or September 2019	2	2019/20 Annual Performance Report (Unaudited Annual Report) approved	8	2019/20 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 06/11/2020		Management had to mitigate external factors such as the delayed appointment of service provider for Solar, regular office closures due to positive COVID-19 cases and labour unrest	Service provider appointed; Continued upgrades to improve network for connectivity and performance. Labour unrest problems resolved		letter to A.C.
					Ŭ								:018/19 An Report) :	3	_]
OPERATI	ΊΟΝΔΙ												2	4	_							
				e	ဥ		50					Revised Target /										
Top Layer / Bottom Layer	IDP Linkage Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance	Annual Performance Target	Budget	Adjustment	Base	Quarter	Quarterly Projected	Rating	Quarterly Actual	Actual Expenditure /		Planned Remedial	Comments	Portfolio of
BL				ge T	- Pe	<u> </u>			Indicators (KPI)			Budget	Line		Target	Key	Achievement	Revenue	Reason for Deviation	Action		Evidence
			PMS2	OC Powrie Res	ublic		2,94%	to comply with section 121	Draft 2019/20 Annual) Report (Unaudited) tabled	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30	R 0	GG 43582 dated 5 August 2020. Amendments due	Report)	1	Draft 2019/20 Annual— Report (Unaudited) tabled	Key	-	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report. Council
	Compliance	N/A	PMS2	Powne	Governance and Public Participation	Good Governance B		Annual Report (Unaudited)	Draft 2019/20 Annual) Report (Unaudited) tabled	Tabling the Draft 2019/20 Annual Report (Unaudited)		GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated	al Performance Annual Report) ii. CC111/2019	1 2	Draft 2019/20 Annual	Key	Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated 30/11/2020	Revenue	Reason for Deviation	Action		2018/19 Annual Performance
	Compliance	N/A	PMS2	Powne	ublic			Annual Report (Unaudited) to comply with section 121	Draft 2019/20 Annual) Report (Unaudited) tabled	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30		GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated	al Performance Annual Report) ii. CC111/2019	1 2	Draft 2019/20 Annual— Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited)	Key	Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report. Council
TL			PMS2	rie OC Powrie	Governance and Public Participation	Good Governance		Annual Report (Unaudited) to comply with section 121	Draft 2019/20 Annual) Report (Unaudited) tabled	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020		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) tabled before Council. CC111/2019	2 3 4 1	Draft 2019/20 Annual— Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited)	Key	Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report. Council
TL				rie OC Powrie	ice Good Governance and Public Participation	Good Governance	2,94%	Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA To table the 2019/20 Audited Annual Report to	Draft 2019/20 Annual Report (Unaudited) tabled before Council Audited 2019/20 Annual Report tabled before	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020 Tabling the Audited 2019/20 Annual Report before Council	R0	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) tabled before Council. CC111/2019	4	Draft 2019/20 Annual— Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited)	✓	Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report. Council Resolution
TL				Powne	Governance and Public Participation	Good Governance	2,94%	Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA To table the 2019/20	Draft 2019/20 Annual Report (Unaudited) tabled before Council Audited 2019/20 Annual Report tabled before	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020	R0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020 GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated	19 Audited Draft 2018/19 Annual Performance al Report (Unaudited Annual Report) CC9/2020 tabled before Council. CC111/2019	1	Draft 2019/20 Annual— Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited)	Key	Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report. Council Resolution
	Compliance - Outcome 9 - Output Compliance		PMS3	rie OC Powrie	ice Good Governance and Public Participation		2,94%	Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA	Draft 2019/20 Annual) Report (Unaudited) tabled before Council Audited 2019/20 Annual Report tabled before Council	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020 Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021	R0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	19 Audited Draft 2018/19 Annual Performance al Report (Unaudited Annual Report) CC9/2020 tabled before Council. CC111/2019	1 2 3 4	Draft 2019/20 Annual Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited) tabled Labled	✓	Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report Council Resolution 2018/19 Audited Annual Report . Council Resolution
TL TL	Compliance - tcome 9 - Output			wrie OC Powrie OC Pownie	Good Governance Good Governance and Public and Public Participation	Good Governance Good Governance	2,94%	Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA To table the 2019/20 Audited Annual Report to comply with section 121 of	Draft 2019/20 Annual Report (Unaudited) tabled before Council Audited 2019/20 Annual Report tabled before	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020 Tabling the Audited 2019/20 Annual Report before Council	RO RO	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020 GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2018/19 Audited Draft 2018/19 Annual Performance Annual Report (Unaudited Annual Report) (10 tabled, CC9/2020 tabled before Council, CC111/2019	1 2 3 4 1	Draft 2019/20 Annual Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited) tabled Labled	✓	Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report Council Resolution 2018/19 Audited Annual Report . Council
	Compliance - Outcome 9 - Output	N/A	PMS3	rie OC Powrie	Good Governance Good Governance and Public and Public Participation	Good Governance Good Governance	2,94%	Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA To approve the 2020/21 Mid-Year Assessment Report to comply with	Draft 2019/20 Annual Report (Unaudited) tabled before Council Audited 2019/20 Annual Report tabled before Council 2020/21 Mid-Year Assessment Report approved by the Executive	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020 Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021 Approving the 2020/21 Mid- Year Assessment Report by the Executive Mayor by 23 January	RO RO	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020 GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2018/19 Audited Draft 2018/19 Annual Performance Annual Report (Unaudited Annual Report) (10 tabled, CC9/2020 tabled before Council, CC111/2019	1 2 3 4	Draft 2019/20 Annual Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited) tabled Labled		Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report. Council Resolution 2018/19 Audited Annual Report . Council Resolution MM Resolution.
	Compliance - tcome 9 - Output		PMS3	wrie OC Powrie OC Pownie	Good Governance Good Governance and Public and Public Participation	Good Governance	2,94%	Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA To approve the 2020/21 Mid-Year Assessment	Draft 2019/20 Annual Report (Unaudited) tabled before Council Audited 2019/20 Annual Report tabled before Council 2020/21 Mid-Year Assessment Report	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020 Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021 Approving the 2020/21 Mid- Year Assessment Report by the	RO RO	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020 GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2018/19 Audited Draft 2018/19 Annual Performance Annual Report (Unaudited Annual Report) tabled. CC9/2020 tabled before Council. CC111/2019	1 2 3 4 1 2	Draft 2019/20 Annual Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited) tabled	✓	Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report Council Resolution 2018/19 Audited Annual Report . Council Resolution MM Resolution. Council
TL	Compliance - Outcome 9 - Output	N/A N/A	PMS3	wrie OC Powrie OC Pownie	Good Governance and Public and Public Participation	Good Governance Good Governance	2,94%	Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA To approve the 2020/21 Mid-Year Assessment Report to comply with section 72 of the MFMA	Draft 2019/20 Annual Report (Unaudited) tabled before Council Audited 2019/20 Annual Report tabled before Council 2020/21 Mid-Year Assessment Report approved by the Executive Mayor	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020 Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021 Approving the 2020/21 Mid- Year Assessment Report by the Executive Mayor by 23 January 2021	RO RO	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020 GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2019/20 MG-Year 2018/19 Audited Diatr 2019/19 Amual Performance Assessment Report Annual Report (Naudited Annual Report) approved. MM16/2020 Tabled Pefore Council. CC111/2019	1 2 3 4 1 2	Draft 2019/20 Annual Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited) tabled tabled		Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report Council Resolution 2018/19 Audited Annual Report . Council Resolution MM Resolution. Council Resolution
	Compliance - Outcome 9 - Output	N/A N/A	PMS3	rie OC Powrie OC Powrie	Good Governance and Good Governance and Public and Public Participation Participation	Good Governance Good Governance	2,94%	Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA To approve the 2020/21 Mid-Year Assessment Report to comply with section 72 of the MFMA To table the draft 2021/22 SDBIP to comply with	Draft 2019/20 Annual Report (Unaudited) tabled before Council Audited 2019/20 Annual Report tabled before Council 2020/21 Mid-Year Assessment Report approved by the Executive Mayor	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020 Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021 Approving the 2020/21 Mid- Year Assessment Report by the Executive Mayor by 23 January 2021 Tabling the draft 2021/22 SDBIP by Council by 31 May	RO RO	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020 GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2019/20 MG-Year 2018/19 Audited Diatr 2019/19 Amual Performance Assessment Report Annual Report (Naudited Annual Report) approved. MM16/2020 Tabled Pefore Council. CC111/2019	1 2 3 4 1 2	Draft 2019/20 Annual Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited) tabled tabled		Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report Council Resolution 2018/19 Audited Annual Report . Council Resolution MM Resolution. Council Resolution Draft 2020/21 SDBIP. Council
TL	Compliance - Outcome 9 - Output	N/A N/A	PMS3	wrie OC Powrie OC Pownie	Good Governance Good Governance and Public and Public Participation	Good Governance Good Governance	2,94%	Annual Report (Unaudited to comply with section 121 and Circular 63 of MFMA To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA To approve the 2020/21 Mid-Year Assessment Report to comply with section 72 of the MFMA To table the draft 2021/22	Draft 2019/20 Annual Report (Unaudited) tabled before Council Audited 2019/20 Annual Report tabled before Council 2020/21 Mid-Year Assessment Report approved by the Executive Mayor Draft 2021/22 SDBIP	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020 Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021 Approving the 2020/21 Mid- Year Assessment Report by the Executive Mayor by 23 January 2021 Tabling the draft 2021/22	RO RO	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020 GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2018/19 Audited Draft 2018/19 Annual Performance Annual Report (Unaudited Annual Report) (10 tabled, CC9/2020 tabled before Council, CC111/2019	1 2 3 4 1 2 3 4 1 2 3	Draft 2019/20 Annual Report (Unaudited) tabled Draft 2019/20 Annual Report (Unaudited) tabled tabled		Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated	Revenue	Reason for Deviation	Action		2018/19 Annual Performance Report. Council Resolution 2018/19 Audited Annual Report Council Resolution MM Resolution. Council - Resolution Draft 2020/21

MUNICIPAL MANAGER 3 2ND QUARTER 2020/21 SDBIP

ITI T	=	т —	DMCC	Ι ao			2 049/	To conserve the final	Final 2024/22 CDDID	A	In Λ	1	T -			1	1	I	T I			Executive Mayor
IIL	outpu		PMS6	owri	ance on	ance	2,94%	To approve the final 2021/22 SDBIP to ensure	Final 2021/22 SDBIP approved by Executive	Approving final 2021/22 SDBIP by Executive Mayor (28 days	R U		21 ved.	1	-	-	_					Signature Mayor
	lianc 9 - C 1	₹ Ž		OC Po	Publi ipati	wem		compliance with legislation		after approval of budget) by 30			020	3	-							-
	omo	~			d Go and I	ő				June 2021			Inal 2	-	Final 2021/22 SDBIP		-					_
	Compliano Outcome 9 - 0				Good Govemar and Public Participation	Good Goven							Final 2 SDBIP a	4	approved							
TL	<u> </u>	1	PMS7	.e	a)	a)	2,94%	To sign the 2021/22	Number of 2021/22	Signing eight 2021/22	R 0		-	1	_		_					Signed
	- Output 1			§.	ic ic on	Janc		Performance Agreements	Performance Agreements	performance agreements with			Ce signe	2	L						†	Agreements
	0-6	¥.		8	Publ	ver		to comply with legislation	with section 54A and 56 employees signed	section 54A & 56 employees by 30 June 2021	'		2020/21 ormanos	3								MM Resolution
	2	_			Good Governan and Public Participation	Good Gover			employees signed	30 Julie 202 I			8 x Zl Perfor	<u> </u>	2021/22 Performance						<u> </u>	-
	Outco				8	Š							₩ 4 8	4	Agreements signed							
TL	0	+	PMS8	9,			2,94%	The number of people from	Number of male	Employing 31 male employees	R O		+ +	1		+					<u> </u>	Excell
	6		I MOO	shac	ilgn	_	2,5476	employment equity target	employees on the first	on the first three highest levels) arie	_	-	-			-		-	spreadsheet with
	ome			NLes	Б ^с	Capacity		groups employed in the	three highest levels of	of management by 30 June			loyees 3, Coloured -	2	-	4						names of male
	KPI - Outco Output 6				Good Governance and Public Participation	Š		first three highest levels of management (National	management	2021 (Excluding section 54A and 56 employees)				3	-		-					employees on the first three highest
	- Pa	¥			rran	Institutional		Key Performance Indicator		and 50 employees)			Vhite ndia		31 Male employees Black - 27							levels of
	<u>a</u>				Pa	igt i		,					Ma 7. V	4	White - 3							management
	Natio				8	<u>su</u>							31 Male emp Black - 27, White -	7	Coloured - 1							
	_				8								Ba		Indian - 0							
TL	<u>.</u>		PMS9	age	blic		2,94%	The number of people from		Employing 9 female employees	R 0		mployees - 1, Coloured in - 0	1	_							Excell
	me 9			le Sh	d Pu	taity		employment equity target	employees on the first three highest levels of	on the first three highest levels of management by 30 June			nolog	2	-	4						spreadsheet with names of female
	- Outco put 6			ĮΞ	Good Governance and Public Participation	Institutional Capacity		groups employed in the first three highest levels of		2021 (Excluding section 54A			1, C	3	0 Famala ameleure	-	_				-	employees on the
	KPI-C Output	≸ ¥			onar icipa	na (management (National		and 56 employees)			male em White -		9 Female employees Black - 8							first three highest
	류 Q				Part	Intio		Key Performance Indicator)				walk	4	White - 1							levels of
	tion				බ බ	Insti							ω×.	1	Coloured - 0							management
	Natio				Š								9 Ferr Black - 8,		Indian - 0							
TL			IDP1	d d	.ي		2,94%	To give effect to the	Number of 2021/22 IDP		R 0				2021/22 IDP Process Plan		2021/22 IDP Process					2020/21 IDP
	- თ			anca anca	Publ	_		2021/22 IDP Process Plan	Process Plan tabled in	Process Plan in Council by 31			s Plan dated		tabled		Plan tabled and					Process Plan.
	E CO			M _C	and	ance			Council	August 2020			ssa 6	1			adopted by Council. CC51/2020 dated 10					Council Resolution
	- Outcome 9 - out 1	A/N		S	patic	vern							Proc 720.	i i		(\checkmark)	September 2020					T tooolution
	Outp	ž			Ei ia	39						1	F % 8				1 '					
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	Compliar				ood Gover Par	Good Governance							2020/21 ID tabled. CC	2 3	_	-						
					Good Governance and Public Participation	Good							2020/21 IDP Process P tabled. CC68/2019 dat 27/08/2019	2 3 4								
OPERATI					Good Gover Par	Good							2020/21 ID tabled. CC	2 3 4		-						
	ONAL	et le	٠	ible	2	0 11	Buj		K-2-4			Revised Target		2 3 4								
	ONAL	udget	em Nr.	ponsible	2	0 11	ighting	Objectives	Key Performance	Annual Performance Target	Budget	Revised Target Adjustment	Base	2 3 4	Quarterly Projected	Rating	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
		Budget Linkage	Item Nr.	Responsible Person	Rey Good Gover Par Par Par	0 11	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target		4	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement		Reason for Deviation		Comments	Portfolio of Evidence
Top Layer/ Bottom Layer	ONAL	Budget Linkage	IDP2	Responsible Person	2	0 11	Weighting 75,94%	To enhance public	Indicators (KPI) Number of community	Conducting 2 community	Budget	Revised Target Adjustment	Base Line	4					Reason for Deviation		Comments	
Top Layer/ Bottom Layer	ONAL	Budget Linkage		encamp Responsible Person	Key Performanc e Area	0 11		To enhance public participation to comply with	Indicators (KPI) Number of community consultations meetings	Conducting 2 community consultations meetings by 31		Revised Target Adjustment	Base Line	4 Quarter	Target - 1 Community consultations	Key	Achievement - Ward based planning		Reason for Deviation		Comments	Notice. Agenda. Minutes and
	ONAL	Budget Linkage		Ouwencamp Responsible Person	Key Performanc e Area	Back to Basics		To enhance public participation to comply with legislation and obtain	Indicators (KPI) Number of community	Conducting 2 community		Revised Target Adjustment	Base Line Solution	4 Quarter	Target	Key	Achievement - Ward based planning conducted due to		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance
Top Layer/ Bottom Layer	IDP Linkage / TWO Project ID.			S Ouwencamp Responsible Person	Key Performanc e Area	Back to Basics		To enhance public participation to comply with	Indicators (KPI) Number of community consultations meetings	Conducting 2 community consultations meetings by 31		Revised Target Adjustment	Base Line Solution	4 Quarter	Target - 1 Community consultations	Key	Achievement		Reason for Deviation		Comments	Notice. Agenda. Minutes and
Top Layer/ Bottom Layer	IDP Linkage / TWO Project ID.			S Ouwencamp Responsible Person	Key Performanc e Area	Back to Basics		To enhance public participation to comply with legislation and obtain inputs from local	Indicators (KPI) Number of community consultations meetings	Conducting 2 community consultations meetings by 31		Revised Target Adjustment	Base Line Solution	Quarter	Target - 1 Community consultations	Key	Achievement - Ward based planning conducted due to		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance
Top Layer/ Bottom Layer	ONAL	N/A Budget Linkage		S Ouwencamp Responsible Person	Key Performanc e Area	Back to Basics		To enhance public participation to comply with legislation and obtain inputs from local community for prioritization	Indicators (KPI) Number of community consultations meetings	Conducting 2 community consultations meetings by 31		Revised Target Adjustment	Base Line Solution	Quarter 1	Target - 1 Community consultations	Key	Achievement		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance
Top Layer/ Bottom Layer	IDP Linkage / TWO Project ID.			S Ouwencamp Responsible Person	Key Performanc e Area	0 11		To enhance public participation to comply with legislation and obtain inputs from local community for prioritization	Indicators (KPI) Number of community consultations meetings	Conducting 2 community consultations meetings by 31		Revised Target Adjustment	Base Line Solution	Quarter	Target 1 Community consultations meeting conducted	Key	Achievement		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance
Top Layer/ Bottom Layer	IDP Linkage / TWO Project ID.			S Ouwencamp Responsible Person	2	Back to Basics		To enhance public participation to comply with legislation and obtain inputs from local community for prioritization	Indicators (KPI) Number of community consultations meetings	Conducting 2 community consultations meetings by 31		Revised Target Adjustment	Base Line Solution	Quarter 1	Target - 1 Community consultations	Key	Achievement		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance
Top Layer/Bottom Layer	IDP Linkage / TWO Project ID.		IDP2	S Ouwencamp Responsible Person	Key Performanc e Area	Back to Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization	Indicators (KPI) Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31		Revised Target Adjustment	Base Line	Quarter 1 2	Target 1 Community consultations meeting conducted 1 Community consultations	Key	Achievement		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance
Top Layer/ Bottom Layer	IDP Linkage / TWO Project ID.			amp S Ouwencamp Responsible Person	Good Governance and Public Rey Performanc Participation e Area	Back to Basics		To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum		Revised Target Adjustment	2 Community consultations meetings conducted	Quarter 1 2	Target	Key	Achievement		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance register. Photos
Top Layer/Bottom Layer	IDP Linkage / TWO Project ID.		IDP2	S Ouwencamp Responsible Person	Good Governance and Public Rey Performanc Participation e Area	Public Participation Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum	Conducting 2 community consultations meetings by 31 May 2021	RO	Revised Target Adjustment	2 Community consultations meetings conducted	Quarter 1 2 3 4	Target	Key	Achievement		Reason for Deviation		Comments	Notice Agenda Minutes and Attendance register. Photos Notice Agenda Minutes and
Top Layer/Bottom Layer	IDP Linkage / TWO Project ID.		IDP2	Ouwercamp S Ouwercamp Responsible Person	Good Governance and Public Rey Performanc Participation e Area	nance Public Participation Bask to Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with legislation and obtain	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum	RO	Revised Target Adjustment	Base Friue 2 Community consultations meetings conducted	2 3 4	Target	Key	Achievement		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance register. Photos Notice. Agenda. Minutes and Attendance redister. Agenda. Minutes and Attendance
Top Layer/Bottom Layer	Compliance IDP Linkage TYNO Project ID.	N/A	IDP2	S Ouwencamp Responsible Person	Good Governance and Public Performanc Participation e Area	nance Public Participation Bask to Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum	RO	Revised Target Adjustment	Base Friue 2 Community consultations meetings conducted	Quarter 1 2 3 4	Target	Key	Achievement Ward based planning conducted due to COVID-19 restrictions on public meetings - Joint IDP Rep Forun/Techinal IGR held on 3 December		Reason for Deviation		Comments	Notice Agenda Minutes and Attendance register. Photos Notice Agenda Minutes and
Top Layer/Bottom Layer	IDP Linkage / TWO Project ID.		IDP2	S Ouwencamp S Ouwencamp Responsible Person	Good Governance and Public Performanc Participation e Area	Governance Public Participation Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with legislation and obtain inputs from external sector	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum	RO	Revised Target Adjustment	Base Friue 2 Community consultations meetings conducted	2 3 4 1 2 2	Target	Key	Achievement		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance register. Photos Notice. Agenda. Minutes and Attendance redister. Agenda. Minutes and Attendance
Top Layer/Bottom Layer	Compliance IDP Linkage TYNO Project ID.	N/A	IDP2	S Ouwencamp S Ouwencamp Responsible Person	Good Governance and Public Performanc Participation e Area	nance Public Participation Bask to Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with legislation and obtain inputs from external sector	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum	RO	Revised Target Adjustment	Base Friue 2 Community consultations meetings conducted	2 3 4	Target	Key	Achievement Ward based planning conducted due to COVID-19 restrictions on public meetings - Joint IDP Rep Forun/Techinal IGR held on 3 December		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance register. Photos Notice. Agenda. Minutes and Attendance redister. Agenda. Minutes and Attendance
Top Layer/Bottom Layer	Compliance IDP Linkage TYNO Project ID.	N/A	IDP2	S Ouwencamp Responsible Person	Good Governance and Public Performanc Participation e Area	Governance Public Participation Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with legislation and obtain inputs from external sector	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum	RO	Revised Target Adjustment	2 Community consultations meetings conducted	2 3 4 1 2 2	Target	Key	Achievement Ward based planning conducted due to COVID-19 restrictions on public meetings - Joint IDP Rep Forun/Techinal IGR held on 3 December		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance register. Photos Notice. Agenda. Minutes and Attendance redister. Agenda. Minutes and Attendance
Top Layer/ Bottom Layer	Compliance IDP Linkage TYNO Project ID.	N/A	IDP2	S Ouwencamp S Ouwencamp	Good Governance and Public Good Governance and Public Performanc Participation e Area	Governance Public Participation Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with legislation and obtain inputs from external sector departments	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum meetings conducted	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum meetings by 30 June 2021	R O	Revised Target Adjustment	Base Friue 2 Community consultations meetings conducted	4 Quarter 1 2 3 4 1 2 3 4	Target	Key	Achievement Ward based planning conducted due to COVID-19 restrictions on public meetings - Joint IDP Rep Forun/Techinal IGR held on 3 December		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance register. Photos Notice. Agenda. Minutes and Attendance register. Photos
Top Layer/ Bottom Layer	Compliance IDP Linkage TYNO Project ID.	N/A	IDP2	S Ouwencamp S Ouwencamp	Good Governance and Public Good Governance and Public Performanc Participation e Area	Governance Public Participation Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with legislation and obtain inputs from external sector departments To table the draft 2021/22	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum meetings conducted	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum meetings by 30 June 2021 Tabling the draft 2021/22 IDP	R O	Revised Target Adjustment	Base Friue 2 Community consultations meetings conducted	Quarter 1 2 3 4 1 2 3 4 1 1	Target	Key	Achievement Ward based planning conducted due to COVID-19 restrictions on public meetings - Joint IDP Rep Forun/Techinal IGR held on 3 December		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance register. Photos Notice. Agenda. Minutes and Attendance register. Photos Draft 2020/21
Top Layer/Bottom Layer	Compliance IDP Linkage TYNO Project ID.	N/A N/A	IDP2	S Ouwencamp S Ouwencamp	Good Governance and Public Good Governance and Public Performanc Participation e Area	nance Good Governance Public Participation Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with legislation and obtain inputs from external sector departments	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum meetings conducted	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum meetings by 30 June 2021 Tabling the draft 2021/22 IDP	R O	Revised Target Adjustment	Base Friue 2 Community consultations meetings conducted	Quarter 1 2 3 4 1 2 3 4 1 2	Target	Key S	Achievement Ward based planning conducted due to COVID-19 restrictions on public meetings - Joint IDP Rep Forun/Techinal IGR held on 3 December		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance register. Photos Notice. Agenda. Minutes and Attendance register. Photos Draft 2020/21 IDP Amendments Council
TOP Layer! Bottom Layer	Compliance IDP Linkage TYNO Project ID.	N/A	IDP2	S Ouwencamp S Ouwencamp	Good Governance and Public Performanc Participation e Area	Governance Public Participation Basics	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects To enhance public participation to comply with legislation and obtain inputs from external sector departments To table the draft 2021/22 IDP Amendments to	Indicators (KPI) Number of community consultations meetings conducted Number of Rep Forum meetings conducted Number of draft 2021/22 IDP Amendments tabled in	Conducting 2 community consultations meetings by 31 May 2021 Conducting 2 Rep Forum meetings by 30 June 2021 Tabling the draft 2021/22 IDP Amendments in Council by 31	R O	Revised Target Adjustment	Base Friue 2 Community consultations meetings conducted	Quarter 1 2 3 4 1 2 3 4 1 1	Target	Key	Achievement Ward based planning conducted due to COVID-19 restrictions on public meetings - Joint IDP Rep Forun/Techinal IGR held on 3 December		Reason for Deviation		Comments	Notice. Agenda. Minutes and Attendance register. Photos Notice. Agenda. Minutes and Attendance register. Photos Draft 2020/21 IDP Amendments

BL	Output		IDP5	encamp	rnance olic tion	Public Participation	2,94%	To invite public comments after the tabling of the draft IDP to comply with	Public comments invited by Council after tabling of the draft 2021/22 IDP	Inviting public comments after the tabling of the draft 2021/22 IDP Amendments for inputs			ments via Record	1 2	_	(1)	_					Ad Pu (if a
	ome 9 -	Ν×		S Ouwen	ood Governan and Public Participation	c Partic		legislation and to obtain inputs from the community	Amendments	from the community by 30 April			Public comi invited v (lerksdorp F	3	- D. L.C	W						("
	Outco				900	Pubj		, ,					Public in Klerks	4	Public comments invited							
TL	Output		IDP6	camp	ance	ance	2,94%	To approve the 2021/22 IDP Amendments to	Number of final 2021/22 IDP Amendments	Approving one final 2021/22 IDP Amendments by Council by	R 0		ts .	1	-		-					_
	0-6-	N/A		Juwen	overna Public	overni		comply with legislation	approved by Council	31 May 2021			nal 2020/21 IDF Amendments approved.	3	_		-					4
	utcome	-		80	Good Governan and Public Participation	Good Governance							Amer app	4	Final 2021/22 IDP							\dashv
BL	ð	\vdash	RIS1	용		-	2,94%	To submit a Risk	Number of Risk	Submitting 4 Risk management	R 0		-		Amendments approved 1 Risk management report		1 Risk management					\dashv
				M Moabelo	articipation			management report to the Risk Management Committee to ensure good governance	management report submitted to the Risk Management Committee	reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2021			ed to the Risk	1	submitted		committee report submitted to Risk Management Committee on 18 August 2020					
	Compliance	N/A			Governance and Public Participation	Good Governance							agement reports submitted Management Committee	2	1 Risk management report submitted	(1 Risk management committee report submitted to Risk Management Committee on 13 November 2020					
					Good G								Risk man	3	1 Risk management report	-						
													4 R	4	submitted 1 Risk management report submitted	1						
TL			RIS2	M Moabelo	elopment		2,94%	To conduct risk assessments on strategic and operational risks to	Number of Risk Assessment conducted on strategic and operational	emerging risks by 30 June	R 0		nducted	1	1 Risk Assessment conducted		1 Risk assesment conducted with all deparments					
	Compliance	N/A			ipal Institutional Develor and Transformation	Good Governance		ensure good governance and to comply with legislation	risks	2021			essments condu	2	1 Risk Assessment conducted	⊘	1 Risk assesment conducted with all departments					
					cipal Ins	ĝ							4 Risk Asse	3	1 Risk Assessment conducted							
					Munici								4	4	1 Risk Assessment conducted							
L			RIS3	abelo	and ion	8	2,94%	To revise the Risk Register to determine the linkage	Risk Register revised and approved to determine the	Revising the 2020/21 Risk Register to determine the	R 0		Register 2020/21 approved	1	_		_					
	iance	- ✓		M Mos	nance	/eman		between departmental	linkage between	linkage between departmental			sk Reg d 202(er appi	2	_							_
	Compliar	N/A			Good Governance and Public Participation	Good Governance		objectives and risk activity	departmental objectives and risk activity	objectives and risk activity and approving one 2021/22 Risk Register by 30 June 2021			19/20 Risk vised and 2 k Register	4	2020/21 Risk Register revised and 2021/22 Risk	U						
)PFRA	TIONAL				8 -							<u> </u>	Z01 rev Risk		Register approved							
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	
BL			RIS4	M Moabelo	Participation		2,94%	To develop strategic documents to ensure good governance and to comply with legislation	approved by the Municipal Manager and Risk	management strategic	R 0		documents - ter approved by se and 2020/21	1	2020/21 Risk Management Committee Charter approved by the Municipal Manager		Risk Management Committee Charter aproved by the municipality on 2 July 2020.					
	ance				Public	Good Governance			Committee	by 30 June 2021			ategic d nt Charte	2			2020.					
	Complian	Ν×			e and	d Gove							gemer gemer ent Co	3	-		_					
	Ō				Good Governance and Public Participation	9005							Risk Manageme 2019/20 Risk Manag the Risk Manageme	4	2021/22 Risk Management Implementation Plan approved Municipal Manager							

BL			MPAC1	oipolai	U		2,94%	To monitor the municipality's performance	Number of MPAC (s 79) meetings to monitor the	Conducting 19 16 public participation (s 79) meetings to	R 0	Amendments due to COVID-19 -	SS	1	3 Public participation meetings conducted		_					Notice. Agenda. Attendance
	900			K Moipol	and Public on	pation		and financial situation by conducting regular MPAC meetings	performance and financial situation in the City of Matlosana conducted	monitor the performance and financial situation in the City of Matlosana by 30 June 2021		CC66/2020 dated 16/10/2020	tion meetin	2	3 Public participation meetings conducted		3 Public participation meetings conducted					registers. Minutes.
	Complian	N/A			Good Governance and F Participation	Public Participation				,			participa	3	10 Public participation meetings conducted							
					Good G	P							21 Public	4	3 Public participation meetings conducted	_						
BL			MPAC2	<u>a</u>			2,94%	To issue MPAC progress	Number of MPAC progress	Issuing 4 3 MPAC reports to	R0	Amendments due			1 MPAC reports issued							Progress Reports.
				Moipo	ublic			reports to ensure compliance with legislation	reports issued to council	council which assess the defliciency and effectiveness of		to COVID-19 - CC66/2020 dated	issued	1	1 MPAC reports issued	-	None		Due to council	2 Reports will be tabled		Council Resolution
	Compliance	N/A		Α	Good Governance and Public Participation	Good Governance			and effectiveness of performance and finances of council	performance and finances		16/10/2020	progress reports issued	2	I WI ACTEPOTS ISSUED	×	Note		instability and prolonging of COVID- 19, no meetings were conducted.	at the next Quarter.		
					9 poog	Ö							3 MPAC	3	1 MPAC reports issued]
													3.1	4	1 MPAC reports issued							
BL			MPAC3	oipolai	Public	_	2,94%	To enhance public participation on the results	Number of public participation meetings	Conducting 1 public participation meeting on the	R 0	GG 43582 dated 5 August 2020.	eeting	1	-		_					Advertisement/No tice for public
	92			K Mo	e and l	ipation		of the Annual Report to comply with legislation	conducted on the results of the Annual Report	f results of the Annual Report by 31 March May 2021		Amendments due to COVID-19 -	ation me	2	-		_					participation. Attendance
	Compliance	N/A			Good Governance and Public Participation	Public Participation		,				CC66/2020 dated 16/10/2020	participa	3	1 Public participation meeting conducted							registers. Public comments.
					Good Gc	- Fig.							1 Public	4	1 Public participation meeting conducted							Photos
TL			MPAC4	ipolai	pug u		2,94%	To table the 2019/20 Oversight Report to comply	Number of 2019/20	Tabling the 2019/20 Oversight Report before Council by 31	R 0	GG 43582 dated 5 August 2020.	sport	1	-		-					Oversight Report.
	90 8			K Mo	iance a	Governance		with s.129(1) of the MFMA	before Council	March May 2021		Amendments due to COVID-19 -	ight Re	2	-		_					Resolution
	Complian	N/A			Good Governance and Public Participation	od Gove						CC66/2020 dated 16/10/2020	Oversight not tabled	3	2019/20 Oversight Report tabled	U						
					Good	Good							2018/19	4	2019/20 Oversight Report tabled	1						1
TL			MPAC5	ipolai	ility &	_	2,94%	To investigate unauthorised, irregular,	Number of (s32) meetings conducted to investigate	Conducting 12 (s32) meetings to investigate unauthorised,	R 0		cted	1	3 (s32) Meetings conducted		3 (s32) Meetings conducted					Notice. Agenda. Attendance
	age .			X Mo	pal Financial Viability & Management	Public Participation		fruitless and wasteful expenditure of the	unauthorised, irregular, fruitless and wasteful	irregular, fruitless and wasteful expenditure of the			npuos	2	3 (s32) Meetings conducted		3 (s32) Meetings conducted					registers. Minutes.
	Compliance	¥.			al Financial Vi Management	c Partic		municipality's performance and financial situation by	expenditure of the municipality's performance	municipality's performance and			meetings	3	3 (s32) Meetings		conducted					-
	0				nicipal F	Publi		conducting (s32) meetings.		2021			7 (s32) m		conducted 3 (s32) Meetings	-						
OPERA	TIONAL				Mun								7 (8	4	conducted							
				음 _	2	0.1	p p					Revised Target /										
Top Layer/ Bottom Layer	IDP Linkage Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performan e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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			IA1	M Seero	c Participation	· ·	2,94%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2021	RO		on 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			Quarterly report. Notice, Minutes & Attendance Register

	Compliance	N/A			Good Governance and Publi	Good Governan						3 Audit of performance informati	2	1st Quarter report of 2020/21 performance information	*	4th Quarter report of 2019/20 performance information issued to Audit Committee during meeting held 22 November 2020, 1st Quarter report of 2020/21 performance information not issued to Audit Committee	Due to changes in the performance Information (SDBIP) Internal Audit had to reperform Audit on 1st Quarter report. That delayed submission to Audit Committee	advised Internal Audit not to reperform the Audit but submit the report as it was, to be approved on Round		
													3	2nd Quarter report of 2020/21 performance information 3rd Quarter report of 2020/21 performance	-					
BL			IA2	0			2.94%	To report on	Number of action plan	Submitting 2 progress reports	D.O.	>	4	information		1 Internal Audit			Recordings available	Action Plan
BL			IAZ	M Seen	Public	Φ	2,94%	recommendations raised by internal audit and AG to	register and progress reports on the Auditor	on the updated action plan register to the Audit Committee	KU	ted on the ter to the s raised by	1	1 Internal audit progress report submitted		progress report submitted				Register. Internal audit progress
	loe loe				e and tion	папсе		ensure sound financial and administrative	General's report and Internal Auditor's findings	on findings raised by the Internal Audit and Auditor		ubmitted of register to ndings rai	2	-		-				reports. AG progress reports.
	Complian	N/A			Good Governance and Public Participation	Good Governar		management	submitted to the Audit Committee	General by 30 June 2021		2 Progress reports so updated action plan Audit Committee on fin		Progress report (internal audit and AG) on the updated action plan register to the Audit Committee	V					- Minutes
TL			IA3	M Seero	Good Governance and Public Participation	90 U	2,94%	To issue activity reports to ensure good governance	issued to the Audit Committee on the progress	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2021			1	1 Activity report submitted to AC		1 Activity report submitted to AC			Recordings available to confirm attendance	4 Activity Reports. Audit Committee minutes.
	pliance	N/A			ance ar	эхета			of rolling out the audit plans	plans by 30 June 2021		ports i	2	1 Activity report submitted to AC		1 Activity report submitted to AC				
	Som	-			Sovern	Good Govem						4 Activity reports issued	3	1 Activity report submitted to AC						1
					Good	Ü						4 A	4	1 Activity report submitted to AC						1
BL		\vdash	IA4	2	9	8	2,94%	To adopt the Internal Audit		Adopting the reviewed 2021/22	R 0	21 dit	1	-		-			<u> </u>	Reviewed
	ance	_		M See	ernan Jblic ation	ernan		Charter to comply with legislation	Internal Audit Charter adopted in accordance	Internal Audit Charter in accordance with IIA standards		2020/21 Audit to Audit	2	_		_				2020/21 Internal Audit Charter.
	Complian	N/A			Good Governan and Public Participation	Good Govern		- Caracteria	with IIA standards	by 30 June 2021		Reviewed 2 Internal submitted	4	Reviewed 2021/22 Internal Audit Charter		-				- Minutes. Attendance Register. AC
TL			IA5	0.0	8	8	2,94%	To submit a Risk Based	Number of 3-Year Risk	Submitting one 3-Year Risk	R 0	sed 7/21	1	_		-				3-Year Risk
	ance			M Se	ood Governan and Public Participation	ernar		Audit Plan to comply with legislative requirements	Based Audit Plan 2021/22 submitted to the Audit	Based Audit Plan 2021/22 to the Audit Committee for		Risk Based lan 2020/21 ted to Audit	2	-		-				Based Audit Plan 2020/21 approved
	omplia	N N			Ind Pu	Govern		nogiciative requirements	Committee for approval	approval by 30 June 2021		fear Risl dit Plan 3 bmitted 1	3	-	U	-				by Audit
	- S				000 8 8 8	G00d						3-Ye; Audit subm	4	3-Year Risk Based Audit Plan 2021/22						Committee. Minutes
			KPI's 34				100%													

TL 19 BL 15

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

IDP PROJECTS

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

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

63,8% 4,3% 0,0% 0,0% 31,9% 100%

STOJECTS CT ID: GB et ID: Age age age	ž	nsible	y manc (KPA)	t s s	200	Key Performance			Revised Target /				Rating		Actual			•	Portfolio
/ Proje Bud	Item	Respon	Ke Perfor e Area	Bas	Objectives	Indicators (KPI) and Type	Annual Performance Target	Budget	Adjustment Budget	Base Line	Quarte		Key	Quarterly Actual Achievement	Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Evide
ne 9 - Output 1 3ZZWM	PMU1	K Dikgwatthe	ure Development	2,13	% To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure	stations upgraded with	Upgrading 2 pump-stations (Kanana Ext 1 and Circle pump- station Kanana Proper) (Phase 1)/Ward 27) by - replacing 4 existing centrifugal pumps; - replacing 2 existing screens and conveyors as well as all pipework; and	RO R7 206 546	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020	and closed on 23 June 2020	2	Procurement of the contractor Site establishment and procurement of materials. Replacing-pipework in two pump-stations. Replacing-to-sixing-eentrifugal pumps and replacing-t-associated motors.		The contractor was appointed on the 9 September 2020 Site established and materials procured.	R 142 379			The contractor has capacity.	Appointmet Implementation Progression Prog
IDP - MIG Funded - Outcome 9 - Oi 75156449420MGC33ZZWM			Service Delivery & Infrastruct				- Installing 2 Illum (Inectration), electrical writing and control panels by June 2021			ender was advertised on the 29 May 2020. R888 524	3	Installing 2 hiline mecerators. Electrical wining 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 motors.							agenda
	PMU2	0		2 13	% To upgrade the sewage pumpline	Kilometres of sewage	Upgrading 0.7 km sewage pump-	R2 680 000	Amendments due	F F	4	Project completed. R7 206 546 Procurement of the contractor		The contractor was appointed on	R 241 337	Delay on the evaluation processes to appoint	The contractor to be advised to expedite		Appointme
IIG Funded - Outbonne 9 - Output 1 75156449420MGC35ZZWM	, moz	K Dikgwatir	& Infrastructure Development	2,10	in Kanana Ext 11 (Wards 24 and 27) to ensure that the waste water treatment is functioning at its optimum capacity.	pumpline in Kanana Ext	Inie in Kanana Ext 11 (Wards 24 and 27) by - constructing 0-7 1.38 km of 355 mm @ uPVC sewer pump line; - constructing 2.025 km of gravity mainline;constructing 2.025 km of gravity mainline;constructing 29 manholes; andinstalling 3 dir valves by June 2021		to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020		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 constructed. 2.km consisting of 450 mm Ø of	×	the 14 September 2020 Site established.	R 4 014 837	the contractor. Delayed labour recruitment process. Community stoppages demanding sub- contracting but they did not submit the company profiles after the first sub- contractor's advert.	the progress Contractor to be advised to increased resources in 3rd and 4th quarter in order to catch up.		Implement plan. Prog report. Inv vote numb Photos. Reconcillia spreadshe Photos. Co report and
IDP - MIG Funded 75 1564494			Service Delivery &							No contr	3	gravity mainline. Construct 0.68km of sewer pump line consisting of 355 mm Ø uPVC pipe . Pressure testing. Project completed. R9 381 871							certificat agenda
d (Multi-Year Project) - Outcome 9 - Output 1 40256472420MGC21ZZWM	PMU3	K Dikgwatihe	& Infrastructure Development	structure Services	% 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 9-36-4m 0.119 km paving bincks with ketris (0.140 km of 0.220-4m 0.015 km on Mpisakhaya street), laying 0.201 storm-water pipe (0.161 km on Mpisakhaya street) and installating of road furmiture and markings in Jouberton Ext 24 (Phase 8) (Ward 12) by 39-September-2020 31 December 2020	R18-000-000 R6-016-180	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020	layer 1,640 km of Lebaleng road and a road) and 1.481 km kerbs layer and storm-water drainage pipes installed and 7.88 km on Mrisskhava street	1	Leying 9-26-len 0.119 km paving bricks with kerbs (0.140 km on Lebaleng road and 9-220-km on Lebaleng road and 9-220-km on Missekhaya street), laying 0.201 storm-water pipe (0.161 km on Lebaleng and 0.040 km on Missekhaya street) Project compilebd-R 6-016-180	×	0.119 km of paving bricks with laid with kerbs (0.104 km on Lebaleng road and 0.015 km on Mpisekshays street). 0.201 km of stormwater pipe installed (0.161 km on lebaleng road and 0.40 km on Mpisekhays street). Road furniture and markings has been installed				The Contractor overachieved the 4th quarter 2019/20 financial year target on portion of laying paving blocks on both Mpisskhaya and Lebeleng road hence the minimum quantity reported.	appointm Implemen
IDP - MIG Funded (Mulfi-			Service Delivery &	Infa						2,573 km paving bricks 0,933 km of Mpisekhay 1,461 km of sub surface 0,673 km on Lebaleng	2 3 4	Installing of road furniture and markings. Project completed. R6 016 180		installed. Project completed.	R 0	There is a court interdict in place which is restricting payment to Contractor	Engagement in process between parties to agree on releasing of the funds to the Contractor.		report an
ie 9 - Output 1	PMU4	K Dikgwatihe	pment	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	R25 733 940 R10 000 000	- Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020	srreticulation (internal Khuma Ext 9. of 0,220km of existing	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, 1-athletic track- and 1-sooger fields		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 Implement plan. Progreport. Invote numb Photos. Reconcilli

ed (Multi-Year Project) - Outcom	30206473520MGC19ZZ09	Delivery & Infrastructure Develo	Infrastructure Services	court; - constructing 1 basket ball court; - mstatiling the electrical works by 30 June 2021	dated 16/10/2020	ation installed, 0.345km of sewe ed for the new sport complex in nee erected and the exavation completed. Construction of four		Care takers house roof, earthworks of 1 athletic track and 1 soccer field, Earthworks of 1 tennis / netball and 1 basketball court constructed	R 2 047 439		spreadsheet. Photos. Completion report and certificate.BAC agenda
IDP - MIG Fund		Service				0.483km of water reticul services) install services) install 300mm Ø sewerline 4 5	Install the electrical works Surfacing of tennis/netball and 1 basketball court Project complete. Surfacing of 1 athletic track and 1 soccer field. Scope completed. R10 000 000				

ttom Layer /	roject ID.	Budget in kage	tem Nr.	sponsible Person Kev	rformanc rea (KPA)	Basics	eighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target Budget	Revised Target Adjustment Budget	Base Line	Quarte	er Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL			PMU5	X North and a second a second and a second a	Pe			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)	Upgradig the existing Fresh Produce Market (Phase 2)(Ward 9) R7 745 099 by -installing 2 eladeling and shutter doors; -constructing 1 ablutions facility; -constructing 1 storage unit,	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/202	5020	1	Site establishment completed Install 2 cladding and shutter- doors. Roof sheeting replaced. 1 Abbution facility and 1-storage- unit built on eastern side		Site establishment completed and site clearance.	RO		Visit Ode	DMC No COO assessifiation of	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation
	(Multi-Year Project) - Outcome 9 - Output 1	80056473520MGC47ZZWM			Service Delivery & Infrastructure Development	nfrastructure Services				-constructing 4-oold-room; and -constructing 4-flooding platform- (secording to the behinder platform- (secording to the behinder sopping- report) - installing the mezzanine floor; nor 6 sheeting replacement; - connecting of water (0,388 km of 20 mm diameter pipeline) and sewer (0,388 km of 110 mm diameter pipeline) and - completing the concrete floor (according to the technical scoping report by 30 June 2021	dated 16/10/2021 NT Roll-overs approved. CC73/2020 dated 06/11/2020	i 14 February 2020 and dosed on the 12 March 203 R2 888 423	2	1 Cold room built on western side. Waters zewer and electrical connections done. 1 Off loading-platform completed. Construction of 0.058 km of 110 mm diameter of sever pipeline and 0,517 km of \$25 mm diameter and 750 mm diameter and 750 mm diameter water pipeline. Construction of 0,388 km of 20 mm diameter water pipeline.	×	0.06km of 110mm diameter sewer pipeline, 0.517km of 525mm diameter of storm-water and 0km water pipeline constructed.	R 3 294 196	There is a variance between the BoQ and drawings water pipene size which heeded Variation Order. Poor performance of the Engineer.	Variation Order in progress for approval to a correct the variance and proceed with the water pipeline. Engineer to be put on terms in order to correct poor performance.	rolled-over amount from NT – Comments letter from CFO	spreadsheet. Photos. Completion report and certificate
	IDP - MIG Funded (N	8006			Service Deliv	-						project was re-advertised on	3	Electrical connections done. Installation of 6 roller shutter doors. Roof sheeting replaced and ceiling alteration and construction of concrete west side.							
												The	4	Project completed. Construction of ablution facility, installation of mezzanine floor, and construction of 1 storage facility. Scope completed. R7.745.099 R7.753.675							
TL			PMU6					To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) development to improve the social and economic environment	precinct development (Ward 37) internal	Providing internal infrastructure asservices (road network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by -relocating 4-694 km 1.2 km of existing water pipelines; -constructing 1.5 km of sewer	to COVID-19 - CC66/2020 dated 16/10/2020. Special	g of 1.53 km road servituo The 0.5 km road network 16	1	Relocating 0.38km of 500mm Ø- and 0.21km of 200mm Ø- existing water pipelines- Constructing 0.5km of 160mm Ø- water reticulation and 0,16km of 160mm Ø-swer reticulation. Clearing of 1.2 km for the relocating		0,73km trench excavated for the relocation of existing services.	R 1587 260	Delays on the procurement of sub- contractors for the relocation of existing services. Project stoppages by Community.	Appointment of sub-contractors finalized. Continuous engagement with community to avoid stoppages.	0.73km trench excavated for the relocation of existing services.	Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
	NDPG Funded (Mulfi-Year Project) - Outcome 9 - Output 1	40256472420NDC38ZZ32			Service Delivery & Infrastructure Development	Infrastructure Services				reticulations: - constructing -14-we 2.4km road network layer works; and - 2.4 km roads surface by 30 June 2021.		Alebama precinct development (Ward 37) provided with the dearing and grubbin Domn Ø pipeline approved and Design Report for 200mm Ø pipeline submitted. well as the relocation of 0.55 km existing water pipelines not completed. R391 7		Constructing 1.06 km of 160mm O waler resoulcion. Clear and grub 0.57 km and looseing one 0.57 km and looseing oxiding services. Constructing 1.72 km of resolded and 1.0 km read- oxiding services. Constructing 0.5 km reads- surface. Relocating 0.66 km of 200mm 0 and 0.6km of 200mm 0 vater reticulation and 0.16km of 160mm 0 sweer reticulation. and 0.16km of 160mm 0 sweer reticulation. O.38km of roadbed and 1.0 km road network layer works.	×	0.34km of 500mm Ø and 0.431km of 200mm Ø of existing water pipelines relocated. 0.88 km of 160mm Ø water relocated 0.88 km of 160mm Ø water relocated 0.88km of roaded and 0.97km road network layer works constructed.	R 6 270 699		Contractor advised to expedite the works and catch up on lost time in the 3rd and 4th quarter.		Photos. Completion report and certificate
	IDP - NDF											ervioss for the proposed Jouberbn / Alabama precinct 5/7 km of roadbed. Designs for the 500mm Ø pipeline layer works not constructed yet, as well as the reloca	3	Constructing 0.0km road network layer works. Constructing 1.6km roads eurlees. Constructing 0.7km of 16bm mg water reticulation. Constructing 0.9km road network layer works. Constructing 1.6 km roads surface							

											Internal infrastructure s and construction of C	4	Constructing 0.5km road network layer works. Constructing 0.8km roads surface. Road markings and signage. Project Completed. R7 7573 509							
TL	Output 1	PMU7	K Dikgwathe		2,13%	better performance of the facility.	treatment works' mechanical equipment upgraded at	Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by - refurbishing inlet works,	R0 R16 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special		1	Appointing the Contractor, establishing the site and procuring materials.		Contractor appointed 31 August 2020. Site establishment and procurement of material in progress.	R 1 063 088				Appointment letters, Invoices / expenditure, GO 40
	-over - Outcome 9 -	85ZZWM	e Development	883			,	- replacing 21 pumps, - replacing 7 mixers; and - replacing 4 screens by 30 June 2021		Adjustment Budget CC64/2020 dated 16/10/2021		2	Replacing 4 pumps, 1 grit blower, 1 mixer gearbox and 4 screen chains and sprockets. Repair 3 wash pumps and 1 de- gritter		1 Pumps, 1 grit blower, 1 mixer gearbox and 2 screen chains and sprockets replaced. 3 wash pumps and 1 de-gritter repaired.	R 7 253 783	Poor perfomance by the Contractor.	Contractor to be advised to expedite the works and catch up on lost time in the 3rd and 4th quarter.	PMS: Approved amount from NT (R16 000 000) according to business plan not the same on GO40 (R14 936 911) – to be corrected as a matter of urgency	
	Mulfi-Year Project) Roll	75156449420W/GC855	Delivery & Infrastructur	Infrastructure Servi							Newindicator	3	Upgrading 3 aerobic reactor mixers, 4 efficiency mixers, 3 aerators and 2 clarifiers bridges. Replacing 9 RAS pumps and repairing 3 WAS pumps.	×						
	IDP - WSIG Funded (Service									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			<u>a</u>	ు శే															
Top Layer Bottom Lay IDP Linkag / Project IC	Budget	Item Nr.	Responsib	Key Performan e Area (KP Back to	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	WWZZS	PMU8	K Dikgwathe		To providing bulk services for the proposed Journal / Albama precinit development (Wards 3, 12 and 37) to improve the social and economic environment	Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable sanitation - pump-station		R24 861 723 R21 851 723 (R9 797 054 R5 797 054 + R13 087 912 R6 087 912 + R1 966 757 R7 966 757) R2 450 779	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved. CC73/2020 dated 06/11/2020		1	Constructing walls and roof for 1 new electrical switching substation housing, Install 2 mechanical screens, 2 waste bits and 2-ewedge-pumpe, Refurbish 1 de-gritting piet law electrical screens, 2 waste bits and 2-ewedge-pumpe, Refurbish 1 de-gritting piet and electrical read-Security-fence, constructing 1-new pietal-tree and Cleening all hydraulic structures for the pump-station at Jacpsmit. Casting of staff lift 20—22 17 - 18 of the 2M& Pressure Tower		Construction of the walls is at 50% for the switching subsistion housing. 2 mechanical screens and 2 waste bins installed, 1 existing generator returbished and cleaning of hydraulic structures is 50% complete for the pump-station at Japporut. Casting of shaft lift 17 - 200 fthe 2Mt. Pressure Tower	R 3 178 754	Poor perfomance by the Contractor. Delays due to COVID 19 positive case in August 2020. Project stoppages by local liabourers.	Contractor advised to expedite progress and submit revised programme of works. Appointment of the social facilitator.		Appointment letters, Invoices / expenditure, GO 40
unded (Multi-Year Project) - Outcome 9 - Output 1	NDC40ZZWM & 55106432420NDC13ZZWM & 75156449420NDC46ZZWM			s Delivery & hrf astructure Development Infrastructure Services			by 50 June 2021				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. Healing-1-3km of 150mm-11KV. undergreund cabbes-Casting of shaft lift 19 - 22 and-bowl aft 1-6 of the 2ME Pressure Tower	×	Electrical switching sub station housing roof installed. 1 new pitat trap 40% constructed, 2 sewage pumps supplied, cleaning of hydratic structures 80% complete and refurbirishment of security fence 50% complete for the pump-station at Jagsparuit. Shaft lift 1922 casted of the 2MK Pressure Tower.	R 6 681 290	Poor performance by the Contractor.	Contractor advised to expedite the works and catch up on lost time in the 3rd and 4th quarter.		
IDP - NDPG Fur	45106445020NDC40ZZWM 8			Service							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 2Me Pressure Tower							
											4	Installing 1.3km of 150mm 11KV underground cables. Casting of bowl lift 3 – 6 and roof slab of the 2ME Pressure Tower. Installing 67 streets lights. Water tightness testing of the 2Me Pressure Tower. Preject. Scope Completed R 21-861-723 R22 097 502							
TL		PMU9	K Dikgwatthe		2,13% To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction on a new taxi rank with facilities	facilities constructed in	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	R10 074 768 R2 012 (RO)	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved. CC73/2020 dated 4	erton Ext 19 (Ward 37) appointed.	1	Replacing unsuitable materials and backfilling of the 150 mm thickness constructing layer of the foundation platform. Construct 1,355km water pipeline ranging from 250m to 110 mm. diameter, construct 0,265km of 150 mm diameter sewage pipeline		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.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
- NDPG Funded (Male Year Project) - Outcome 9 - Output 1	40256472420NDC12ZZ32			Service Delivery & Infrastructure Development Infrastructure Services					06/11/2020	taxi rank with facilities up to the 2nd layer of the platform in Joub R3 629 641	2	Construct-undercover trading and public abilution facilities. Construct 1.355km water pipeline ranging from 25mm to 110 mm diameter, construct 0.255km of 16m m diameter sewage pipeline. Construction of 0.512km concrete pipes ranging from 375 mm diameter to 600 mm diameter control of storm-water channels. Excavating for the foundations of the building works.	×	0.268km water pipeline ranging from 25mm to 110 mm diameter, 0.342m of 160 mm diameter, 0.342m of 160 mm diameter sewage pipeline constructed. 0.238km concrete pipes rangine from 375 mm diameter to 600 mm diameter and 119 m of storm-water channels constructed. Foundations of the building works excavated.	R 14 351 279	The expiry of the contract of the engineer delayed the progress of the contractor.	Request for extension of the contract of the Engineer is in progress.		

dal			e construction of 1 new	3	1.04 km perimeter fence erected- and Construct office facilities— Construction of the foundation for the office facility, Installation of structural steel covering.			
			A contractor for th	4	Construct store room and refuse- bin facility. Brick works for office facility. Scope completed R10 074 768— R10 076 780			

IDP PROJECT	oi .	Φ.	. Igi	2 2	4 0 10			Key Performance			Revised Target /						Actual				
Top Laye Bottom La IDP Linka	/ Project Budge	Linkage	Respons	Key Perform	Back to	Weightin	Objectives	Indicators (KPI) and Type	Annual Performance Target	Budget	Adjustment Budget	Base Line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement		Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
roject) -	W		Dikgwaffhe 0101	svelopment		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	existing high mast lights in Khuma (Phase 2)(Wards	Erecting 1 new high mast light and refurbishing 2 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) by 31 December		Special Adjustment Budget CC64/2020 dated 16/10/2020.	ced and 3 d in Khuma 1 009 163	1	Variation order approval		Variation order not approved yet	R0	Funds allocated not sufficient to implement target. Awaiting NT roll-over approval	2020.		Appointment letter. Implementation plan. Progress report. Invoices,
IDP - MIG Funded (Mulfi-Year F	33020MGC	23 10045 302 0MIG C442ZV	χ.	Service Delivery & Infrastructure De	Infrastructure Services		environment	and refurbished	2020		NT Roll-overs approved. CC73/2020 dated 06/11/2020	5 Obsolete high mast lights replace xisting high mast lights refurbished i (Phase 2)(Wards 31, 34 & 39). R1 0	2	Erection of steel structures and energizing completed for 1 obsolete high mast lights (replacement). Existing high mast lights refurbished. Project completed. R 370-000- R959 462	×	No progress.	R 202 561	Insufficient funds due to delayed approval of roll over to augment the allocated budget	Roll over approved and request for Variation Order is circulating for signature, for the Contractor to do additional work.	Quarter 3 and 4 targets to be reviewed. PMS: No recon on file	vote number, GO40 Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
TL ontcome		PM	IU11 Ildawatihe	opment 8		2,13%	To replace and refurbish obsolete high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a	Number of obsolete and extisting high mast lights in Kanana (Phase	Replacing 2 obsolete high mast lights high in Kanana (Phase 2)(Wards 23 - 27) by 31 March	R0 R526 697 R149 322 (RO)	Special Adjustment Budget CC64/2020	placed and 6 hana (Phase e R1 186 070		Procurement of the contractor		Contractor not procured	R 0	Funds allocated not sufficeient to implement target. Awaiting NT roll-over approval	Applied for roll-over from NT during Augus 2020.	t	Appointment letter. Implementation plan. Progress
'ear Project) -	11.1 C43.77wM	C4522.WM	KD	ucture Devel	Services		safe social economic environment	2)(Wards 23 - 27) replaced and refurbished	2021		dated 16/10/2020. NT Roll-overs approved. CC73/2020 dated	hts replaced in Kanana (F ished. R1 18	2	Appointing the Contractor, establishing the site and procuring materials.	(No progress.	R 129 708	Insufficient funds due to delayed approval of roll over to augment the allocated budget	Roll over approved and Tender to be advertised for appointment of the Contractor.	Quarter 3 and 4 targets to be reviewed. PMS: No recon on file	report. Invoices, vote number, GO40 Photos. Reconcilliation
DP - MIG Funded (Mulfi-Ye		00100400000000000000000000000000000000		Service Delivery & Infrastr	Infrastructure (06/11/2020	2 Obsolete high mast lig existing high mast lights 2)(Wards 23-27) refurb		Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). Project completedR526-697-R676 020	×						spreadsheet. Photos. Completion report and certificate
TL I		PM	ND12 NGwathe			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	R0 R10 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020.		1	Appointment of the Contractor. Site establishment. Clear and grub and locating existing-services for 1.0 km. Constructing-1.0 km read bed.		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. Reconcilliation spreadsheet.
of (Multi-Yoar Preject) - Outcome 9 - Outrout	256472420MGC8972WM	402304/ 2420MGC03ZZW M		Delivery & Infrastructure Development	Infrastructure Services							New indicator	2	Site establishment. Clear and- grub and locating - sixing: services for 1-11 km. Constructing 1-11 km road bed, 10km of selected layers and 10km of sub-base layer. Laying- of 0.7km paving bricks and 1.4km kerbing.	(X)	Appointment of the Contractor 16 November 2020	R 1 434 606	Withdrawal of the appointed of the Contractor.	Appointment of the 2nd highest bidder and the appointed contractor to expedite the works in order to catch up.	Quarter 3 and 4 targets to be reviewed. PMS. Amounts on recon and GO40 differs. Approved amount from NT (R10 000 000) according to business plan not the same on GO40 (R8 631 058), GO40 amounts on 1st and 2nd quarters total different – same vote number, same description, but different amounts – to be corrected as a matter of urgency	Photos. Completion report and certificate
IDP - MG Funde				Service									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 kerbing.							
													4	Laying of 0,41km paving bricks and 0,82km kerbing. Road markings and signage. Project Completed. R 10 000 000							
TL		PM	Dikgwaffhe Dikgwaffhe			2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase	drainage constructed in	Laying of 0.8 km paved taxi routes d and 0.8 km storm-water drainage in Kanana (Agapanthus street) (Phase 0)/Wards 22, 23, 24 and		Amendments due to COVID-19 - CC66/2020 dated		1	Procurement of the contractor		The tender was advertised on the 29 May 2020 and closed on 8 July 2020.					Appointment letter. Implementation plan. Progress

IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC90ZZWM		X	Service Delivery & Infrastructure Development	Infrastructure Services	1000 e103011 III National (*Trieste 9)(Wards 22, 23, 24 and 36)	Adiana (Prisse 3)(Walus 22, 23, 24 and 36)	((71698 9)(VISIOS 22, 23, 24 8113) 36) by 30 June 2021		10/10/20/20. Special Adjustment Budget CC64/2020 dated 16/10/2020.	New indicator	2	Contractor appointment and site establishment. 0.8km excavations and construction of 0.8 km of sub-base layer Construction of 0.8 km of sub-base layer and 0.8 km of sub-surface storm-water drainage in Agapanthus roads.	8	Contractor appointed and site established	R 1 502 467	Delay in Contractor appointment. Community disruptions and unrest delaying commencement of the work resulting into readvertisement for Sub-contactor recruitment.		PMS- Amounts on recon and GO40 differs. According to report on file site establishment is 7% completed, but it was reported as completed. Achievement submitted contradicts reason for deviation e.g. Achieved: "Contractor appointed and site established." Reason for Deviation. Delay in Contractor appointed and site established: "Reason for Deviation." Delay in Contractor appointment. Community disquiptions and unrest delaying commencement of the work resulting into re-devisement for Sub-contactor recruitment." Please clarify	report. envoices, vote number, GO40, Photos. Reconcillation spreadsheet. Photos. Completion report and certificate
TL		PMU14	K Dikgwathe			To replace obsolete high mast lights to enhance a safe social economic environment in Jouberton hot spot areas (Phase	mast lights at Jouberton hot spot areas replaced (Phase 3)(Wards 4 - 14	Replacing 8 obsolete high mast lights in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37) by 30 June 2021	R0 R2 560 000	- Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.		4	Laying of 0,8 km paving bricks, complete road markings and signage in Agapanthus roads. Project-Scope completed. R6 000 000 Advertisement—and Appointment of contractor.		The project advertised on 506/2020 and closed on 907/2020. Project on evaluation stage for the appointment of the	R0	Delay in Supply Chain Management processes	Municipal Manager requested to intervene		Appointment letter. Implementation plan. Progress report. Invoices,
MulfYear Project) - Outcome 9 - Output 1	55108433020MGC91ZZWM			ivery & Infrastructure Development	Infrastructure Services	3)(Wards 4 - 14 and 37)	and 37)			Special Adjustment Budget CC64/2020 dated 16/10/2020.	New indicator	2	Frection of steel structures and energizing completed for 8- obsolets high most lights (replacement). Site establishment, procurement of material and constructing concrete foundations for 8 high mast lights	⊘	Contractor. Site established. Material procured. 8 concrete foundations constructed and 8 high masts lights erected and commissioned.	R 1912 780			The Contractor over-achieved due to a shorten period of supply and installation of high mast fights. Quarter 3 and 4 targets to be reviewed, PMS. Amounts on recon and GO40 differs. No request was made during the MicYear Assessment to amend the 3rd and 4th quarter target as indicated in the Comments column	vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
IDP - MIG Funded (55/			Service Deli								3	R2-560-000 Erection of steel structures and energizing completed for 8 obsolete high mast lights (replacement) Commissioning completed for							
												4	8 obsolete high mast lights (replacement) Project Completed. R2 560 000							

IDP PROJI	g G	ge	ž	sible	nanc KPA)	t s	ting		Key Performance			Revised Target /				Rating		Actual				Portfolio of
Top Layer / Bottom Laye	IDP Linl /Projec	Budgel Linkage		Respon Perso	Perform e Area (Back Basic	Weight	Objectives	Indicators (KPI) and Type	Annual Performance Target	Budget	Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Key	Quarterly Actual Achievement	Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Evidence
TL			PMU15	K Dikgwathe				To install communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14	stand pipes in the informal settlements of the	Installing 99 20 communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7,	0 3 597 547	Amendments due to COVID-19 - CC66/2020 dated		1	Approval of the Contractor. Approval of the Assessment report		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
	- Output 1	ZWM		N.	Development	882		and 23) in order to provide basic services	Matlosana area (Wards 1 7, 14 and 23) installed	14 and 23) by -laying £848-lws 3.700 km of 75 Ø HDPE pipes with civil works and water meters: -installing 40 5 bulk meters (50 mm Ø) from the main supply to the informal settlement areas, and -connecting to existing water lines by 3-1-March 30 June 2021		16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020.	ind closed on 23 June 2020. R0	2	Advertisement for the contractor. Exercise, pipe-leging-bestiling-2581 km e175-0-100 pt. 2581 km e175-0-100 pt. 25		Tender advertisement 18 December 2020	R 0			PMS: No GO40 on file.	report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	Grant - Outcome 9 -	45106446020MGC82ZZWM			y & Infrastructure Dev	Infrastructure Service							29 May 2020 a	3	Appointment of contractor. Project completed and final-payment. R3- 597-547	V						
	IDP - MIG G	45106			Service Delivery & Infrast	hfr							The tender was advertised on the	4	Excavation, pipe-laying, backfilling, 3700 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 teating, Project completed and final payment. R3 597 547							
TL			PMU16	e E			2,13%	To install the pressure reducing	Number of bulk meters,	Supplying and installing 27 Ref	0	Amendments due			Approval of the assessment		Contractor appointed on 24 Augus	t R0	Delays in delivery of long lead materials.	Contractor to be requested to expedite the		Appointment letter.
	11			K Dikgwa	ment			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	and ancillary works installed in the Matlosana area (Wards 1 - 39)	pressure reducing valves, 60 bulk Rt water meters and ancillary works in the Matlosana area (Wards 1 - 39) by 30 June 2021	8 704 175	to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020.	don 23 June 2020. R0	1	report. Procuring materials for 17- pressure reducing valves, 40 bulk water meters. Installing 5- pressure reducing valves and 13- bulk water meters.		2020. Site handover was done on 1 September 2020.			progress.		Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet.
	-Outcome 9 - Output 1	45106446020MGC83ZZWM			nfrastructure Develop	icture Services							. 29 May 2020 and closed	2	Appointment of the contractor. Installing 7 pressure reducing- valves and 16 bulk water meters. Associated ancillary works:	×	Tender advertisement 18 December 2020	R 0	Delay in receiving project recommendation letter from DWS.	Continues engagement with DWS.	PMS: No GO40 on file.	Photos. Completion report and certificate
	IDP - MIG Grant	451064460			Service Delivery & Infrastn	Infrastru							vertised on the 29	3	Installing-8 7 pressure reducing valves and 46 18 bulk water meters Associated ancillary works							
					ď								The tender was ad	4	Installing-7 6 pressure reducing valves and-45 20-bulk water meters. Associated ancillary works. Project Completed. R8 704 175							
TL			PMU17	K Dikgwathe				To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) pump stations to maintain the	refurbished with electrical and mechanical equipment at the	Refurbishing electrical and mechanical equipment at 6 3 water pump-stations in the Matlosana area (Wards 1 - 39) by 30 June	0 10 441 185	- Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.		1	Procurement of the Contractor- Approval of the preliminary design report Approval of the Detailed		Preliminary design report approved Detailed design approved. Tender	R 0				Appointment letter. Implementation plan. Progress report. Invoices,
					ent			existing infrastructure	Matlosana area (Wards 1 - 39)	2021		Special Adjustment Budget CC64/2020 dated 16/10/2020.	23 June 2020. R888 524	2	Design Report. Advertisement for contractor. Replacement or eight (8) pumps. Replacement or eight (8) molers, replacement of telectrical control panel, replacement of inlet and outlet diesel diesel pipes. Replacement.		advertisement 18 December 2020					vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	ome 9 - Output 1	C84ZZWM			cture Developm	ervices							and closed on 23		valves and soft starters.	✓						

IDP - MIG Grant - Ουtα 56106433020MG	5	Service Delivery & Infrastru	Infrastructure S		The tender was advertised on the 29 May 2020		Appointment of Contractor. Site Establishment. Replacement of six (6) pumps. Replacement of six (6) motors, replacement of telectrical control panel, replacement of inlet and outlet diesel pipes. Replacement valves and soft starters. Intallation of CCTV comerces, decide, since, bob wire and rezor wire in six (6) pump slasions			
						4	Three (3) pump-stations refurbished. Project Complete. R10 441 185			

P PROJECTS	;																			
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person Key	Performanc e Area (KPA)	Basics	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
9-Output 1	WW	PMU18	K Dikgwathe	Development	2,1	To provide for the increased electricity supply demand in Alabama Ext 4 & 5 (Wards 3 an 4) by constructing feeder lines	constructed from Alabam	Constructing 2.5 km 11kV feeder a line from Alabama substation to t Alabama Ext 4 & 5 (Wards 3 and 4) by 31 March 2021	R3 970 000	Special Adjustment Budget CC64/2020 dated 16/10/2020.)	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 contractor	R 172 957	Delay in Supply Chain Management processes	Municipal Manager requested to intervene		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40,
Grant - Outcome	55106433020IN C88ZZ WM			y & Infrast	Infrastructure Servior						New indicator	2	Construct 2.5 km 11kV feeder line	✓	3,3 km 11kV feeder line contructed.	R 2 061 398			Contractor overachieved due to rerouting of the electrical cable line which increase the cable length. PMS: Amounts on recon and GO40 differs.	Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
IDP - INEP	18			Service Del								3	Testing, energizing and commission. Project Completed R3 970 000							
Output 1		PMU19	K Dikgwatlhe	velopment	2,1	To construct a loop-in-loop-out new 88 kV medium voltage line primary and secondary plant at Alabama (Matlosana) substatior (20 MVA) (Phase 3) (Wards 3 - 5 to maintain the current	out new 88 kV medium voltage line, primary and secondary plant at	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	R8 000 000 R90 555 (RO)	Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved.)	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 panelties		Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
- INEP Grant - Outcome 9 - C	55106433020INC86ZZWM			& Infast	Infrastructure Services	infrastructure and to cater for the increased electricity supply demand		J(Walus 3 - 3) by 31 march 2021		CC73/2020 dated 06/11/2020	Materials purchased R3 364 735	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	×	6 poles planted	R 742 000	Community disruptions and unrest delaying commencement of the work.	Contractor to be advised to increased resources in 3rd and 4th quarter in order to catch up.		Reconcilliation spreadsheet. Photos. Completion report and certificate
OP.				Service								3	Project Complete R8 000 000 R8 090 555							
9 - Output 1	MW	PMU20	K Dikgwathe	Development	2,1	To provide electrification for the new development in Alabama e. 5 (Ward 4)		Constructing 6.997km of MV power lines for the electrification of Alabama extension 5 (Ward 4) by 30 June 2021	R12 281 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020		1	Appointment of the Contractor. Site establishment. Procurement- of materials. Constructing. 0.997km of MV power lines		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 progress.	SCM was advised to expedite the appointment of the Contractor. Municipality to enter into negotiations with the appointed Contractor to fit the scope of work within the available budget.	Contractor appointed on 9 September 2020.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
irant - Outcome (55106433020INC87ZZWM				astructure Servic					dated 16/10/2020.	New indicator	2	Site establishment. Constructing 2.0km of MV power lines	*	Site established. Material procured.	R 1 779 875	Contractor's offer exceeded the available budget and the negotiations process took long. Delayed the start of the project.	Contractor to be advised to expedite the works in order to catch up in the 3rd and 4th quarter.		spreadsheet. Photos. Completion report and certificate
DP - INEP G	55106			.89	Infra							3	Constructing 2.0km of MV power lines Constructing 2.0km 2.997km of							
				8								4	MV power lines. Project Completed. R12 281 000							
L Onthri	ZWM		K Dikgwatihe	ructure	8 2,1	To reduce electricity losses assosiated with municipal own consumption in Klerksdorp (Pha 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Retrofitting 1-555 958 1 414 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31	R1 500 000 R4 000 000 R106 409 (RO)	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.	s retrofited p (Phase 1 649 369	1	1-000 679 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	recon: only 1 certificate was paid	Appointment letter. Implementation plan. Progress report. Invoices,
ant - Outcom	50052261200DMMRCZZWM			vice Delivery & Infrast Development	cture Servio	,		March 2021		Special Adjustment Budget CC64/2020 dated 16/10/2020	Il street lights in Klerksdorg 7 and 19). R1	2	555 279 Conventional street lights replaced with LED lights 458 Conventional street lights	V	279 Conventional street lights replaced with LED lights	R 1 584 262			PMS: Amounts on recon and GO40 differs. No report on file indicating how many lights were replaced. Mid-	vote number, GO40, Photos. Reconcilliation spreadsheet
DP - EEDSM Gra	500522612			Service Deliv	Infrastru					NT Roll-overs approved. CC73/2020 dated 06/11/2020	456 Conventional with LED lights 2)(Wards 16, 17	3	replaced with LED lights. Project completed. R4 000 000 R4 106 409							Photos. Completion report and certificate
r Littoome 9 - II	WZZWW	PMU22	K Dikgwatihe	rastructure	vices	To improve the social and economic environment for the community of Jouberton	SAFA Safe Hub in Jouberton Precinct	Approving the detailed designs and tender for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by	R2 500 000 R500 000 R200 000 (RO)	16/10/2020 dated	wing for the tracking for the and buberton	4	Detailed designs approved. Submission of Design report by consultant		Detailed Designs submitted and has been reffered back with comments for corrections	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,
- NDPG Grant - O	156448			Delivery & Developn	Infrastructure Ser		detailed design and tender approved	31 December 2020.		Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs	inary designs dra outh Developmer FA Safe Hub in J	2	Detailed design approval. Tender documents compiled. Project completed R500 000 R700 000	✓	Detailed designs approved.	R 358 427			PMS: Amounts on recon and GO40 differs. No letter of approval of Detailed Design Plans	vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion
₽.	75.			Servi						approved. CC73/2020 dated	Prelim New Yc SA SA	3	-							report and certificate
r ÷ ±	ZZ08	PMU23	atthe	5	8 2,1	To improve accesibility and mobility and control and direct the	Km of Tigane taxi route	Laying of paved 2.11km of taxi route in Jouberton (Phase	R 184 243	NT Roll-over approval.		1	-		-					Appointment letter.
G Grant	ONDC		K Dikgwa	ucture	e Servi	flow of storm-water and prevent	2)(Phase 9)	9)(Wards 5, 6, 11, 13 and 14) at		CC73/2020 dated		2			-	R0			PMS: No GO40 on file.	plan. Progress report. Invoices,
PG(120N		K D	itruct	nre	road erosion in Tigane (Wards 1	-	Anthodium street according to the		06/11/2021		3	-							

- C-	Outcome	751564494		Service	Deve	Infrastruct	2)(Phase 9)		project plan by 30 June 2021			4	Close out report submitted. Project Closed. R 184 243	U						vote number, GO4 Photos. Reconcilliation
TL	NDPG Grant - Outcome 9 - Output 1	45106446020MGC82ZZWM	PMU24	K Dikgwatihe	Service Delivery & Infrastructure Development	1.13% Light of the Services Infastructure Services	To install communal stand pipes in the informal settlements of the Matiosana area (Wards 1 - 7, 14 and 23) in order to provide basic services		Installing 30 communal stand pipes R 5 000 000 in the informal settlements of the Madisoans area (Wards 1 - 7, 14 and 23) by - laying 6,200 km of 75 Ø HDPE pipes with civil works and water meters; - Installing 3 bulk meters (50 mm Ø) from the main supply to the informal settlement areas; by 31 December 2020		Preliminary designs drawing for the New Youth elopment Centre and SAFA Safe Hub in Jouberton Precinct developed, submitted and approved po	2	Appointmenty of the Contractor and Site Establishment. Excavation, pipe-laying, backfilling (2-80 km of 75 Ø HDPE pipes; Installation of 30 communal standpipes complete with civil works and water meters installation of 3 Bulk Meters (50 mm Ø) Pressure testing. Project	×	Contractor appointed, Site established, Excavation, pipelaying, backfilling 6.290 km of 75 G HDPE pipes construed. 26 communal standpipes complete with civil works and water meters	R 2135 043	Delays in recruitment of labours.	Contractor to be advised to expedite the work in the 3rd and 4th quarter.	PMS: Amounts on recon and GO40 differs. Approved amount from NT (R5 000 000) according to business plan not the same on GO40 (R3 95) 547) – to be corrected as a matter of urgency	Appointment letter Implementation plan. Progress report. Invoices, vote number, GO4 Photos. Reconciliation spreadsheet. Photos. Completio report and certifica
	IDP-1				Service						Prelimina Developmen Precinc	3	completed and final payment. R 5 000 000							
	me 9 - Output 1		PMU25	K Dikgwalhe	ture Development	viœs	To install the pressure reducing valves, bulk meters and ancillary works in the Mallosana 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 3 pressure R 5 000 000 reducing valves, 8 bulk water meters and ancillary works in the Malosana area (Wards 1 - 39) by 30 June 2021	NT Roll-over approval. CC73/2020 dated 06/11/2022	Development Centre and SAFA Safe	2	Appointmenty of the Contractor. Investigations and excavations for the exposure of the existing services. Construction of 8 chambers for 8 bulk meters.		Contractor appointed, Investigations and excavations for the exposure of the existing services 90% done.	RO	Delays in recruitment of labours	Contractor to be advised to expedile the work in the 3rd and 4th quarter.	PMS: No GO40 on file. Achievemen submitted contradicts monthly progress report of December 2020 e.g. Achieved: "Investigations and excavations for the exposure of the existing services done" Progress Report: "Investigations 90%. Excavation 7 out of 8 done." Please clarify	Appointment letter Implementation plan. Progress report. Invoices, vote number, GO4 Photos. Reconcilliation spreadsheet. Photos. Completio report and certifica
	G Grant - Outco				& Infrastr	Infrastrudure Ser					for the New Youth I Precinct developed R0	3	Procurement of material for the installation of 3 Pressure Reducing Valves and 8 Bulk	×						
	IDP - NDPG				Service Deliv	_					Preliminary designs drawing for Hub in Jouberton Pre	4	Meters. Installing and Commissioning of 3 pressure reducing valves . Construction, installation and commissioning of 8 bulk water meters and associated ancillary works. Project Completed. R5 000 000							
TL	ut 1		PMU26	K Dikgwatihe	oment	2,13%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure		Refurbishing electrical and mechanical equipment at 5 sewer pump-stations in the Matlosana area (Wards 1 - 39) by 30 June 2021	NT Roll-over approval. CC73/2020 dated 06/11/2022	Development ct developed,	2	- Procurement of the Contractor		- Contractor appointed and site establisgment is at 50% complete.	R0			PMS: No GO40 on file. Approved amount from NT (R18 948 538) according to business plan not the same as appointment letter (R25 16).	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO4
	PG Grant - Outcome 9 - Output					Infrastructure Services		39)			designs drawing for the New Youth I SAFA Safe Hub in Jouberton Precinc submitted and approved	3	Replacement of eight (8) pumps.Replacement o eight (8) motors, replacement of 1 electrical control panel, replacement of inlet and outlet diesel diesel pipes.Replacement valves and soft starters.	✓						Photos. Reconcilliation spreadsheet. Photos. Completio report and certifica
	IDP - ND PG				Service Del						Preliminary designs Centre and SAFA 9	4	Intallation of CCTV cameras, electric fence, bob wire and razor wire in six (6) pump stationsProject Complete. R18 948 538							
OPERATIO	NAL																			
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person Key	e Area	Basics Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	Output 6		DTI1	adimutsa		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	GG 43582 dated 5 August 2020 Amendments due	pa.	1	100% Nr received / Nr answered		-					Tracking documen Execution letters / notes
	Outcome 9 - (N/A		R N	ansformation	Manageme	,	,	within the required time frame by 30 November 2020 February 2021	to COVID-19 - CC66/2020 dated 16/10/2020	100% 3d / 2 answer	2	100% Nr of AG exception queries received / Nr answered		100% 1 AG exception queries received answered	'				
	rational - C			nicinal Instit	and Transforn	Financia					2 Receive	3	100% Nr of AG exception queries received / Nr answered							

Bottom Layer IDP Linkage / Project ID.	Budget	tem Nr.	Responsibl e Person	Key Performanc e Area	Back to	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
_		DTI2	mutsa	ince n	ınce	2,13%	To ensure that the all the directorates KPI's are catered for	provided before the	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is	R 0		V21 ovided	1	-		-					Signed-off SDBIP planning template
ational	N/A		R Madi	overna Public sipation	overna			2021/22 SDBIP is tabled	submitted by 25 May 2021			ible 2020/21 npuls provid	3	-		=					Attendance Regis
Oper	-			ood Gor and P Partici	Good Gov							Credible SDBIP inp	4	Credible 2021/22 SDBIP inputs	V						
		DTI3	65	0		2,13%	To attend to all LLF meetings to	Number of LLE meetings	Attending 11 LLF meetings by 30	D A		,		provided 3 LLF meetings attended		3 LLF meetings attended					Notices. Agenda
tional	<	DIII	dimuts	dipal tional pment	tional	2,1370	ensure industrial harmony	attended	June 2021	N.O		eetings ded	2	2 LLF meetings attended		2 LLF meetings attended					Attendance regis
Opera	N/A		RMa	Municipal Institutional Developmen	Cape							7 LLF m atten	_	3 LLF meetings attended	S						Minutes
		DTI4	Aadimutsa	Public		2,13%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		7 Jucted 7	1	3 LLF meetings attended 6 SDBIP meetings conducted		10 SDBIP meetings conducted				Meetings are being held weekly due to monitoring on progress and service delivery within the	Notices. Agenda Attendance Register. Minutes
Operational	NA		R	d Governance and Participation	Good Governance			directorate conducted				DBIP meetings con	2	5 SDBIP meetings conducted	(7 SDBIP meetings conducted				Directorate. Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate.	3
				Good								22 8		5 SDBIP meetings conducted							
44	ZWM	ROA1	W Matsi	structure	Sec		To grade roads to maintain the existing road infrastructure		Grading of 86 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	pape	1	25 10 km Graded R1-050-000- R0		10 km Graded	R 0			Late opening of Financial Year.	Annual maintena programme Monthly reports
ne 9 - Output 4	RP98Z			k Infras ment	Servic				programme by 50 dune 2021		16/10/2020	ads gra	2	20 km Graded R: 100 000		20.08 Km Graded	R 1 520 696	Purchase order to the amount of R341 983 still to be paid	Order to be paid in January 2021	Internal resources used	Reconcilliation spreadsheet G
Outcome 9 -	40252283620PRP98ZZWM			Development Development	Infrastructure							125.09 Km roa R5 641	3	150 000							Lay-out plan
0	4025			Service	⊆							129	4	20 km Graded R- 200 000	1						
	ZWM	ROA2	W Matsi	structure	seo	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	R 19 000 000		annels	1	6 Km Cleaned R4 800 000		6 km Cleaned	R 71 997				Annual maintena programme Maintenance rep
fonal	30372			lnfras ment	'5		dealed shoughout the year		CoM municipal area by 30 June 2021			ater ch ed .385	2	7Km Cleaned R10 400 000		7.05km Cleaned	R 3 559 198	Purchase order to the amount of R1 649 953 still to be paid	Order to be paid in January 2021	Internal resources used	Lay-out plan
Operati	40252320602PRQ37ZZWM			Delivery & Developn	rastructure Ser				2021			m storm-water cl cleaned R19 014 385	3	6 Km Cleaned R14 400 000							
	4025			Service	道							23.5 K	4	6 Km Cleaned R19 000 000							
		ROA3	latsi	a)		2,13%	To address main sewer blockages	Kilometres of under	Cleaning 20km of storm-water	R 0			1	5km of storm-water pipes		5 Km of storm-water pipes cleaned					Annual maintena
ional	_		W	& Infrastructur xment	cture Services		to ensure reactive maintenance of main sewers throughout the year	ground storm-water pipe cleaned	pipes as per maintenance programme in the CoM municipal area by 30 June 2021			icator	2	cleaned 5km of storm-water pipes cleaned	×	4.156 km of storm-water pipes cleaned		Due to the high volume of rain, most of our roads develop potholes, all storm-water teams had to be assigned to assist on	The outstanding 844 meters will be added and done on 3rd Quarter Target		programme Maintenance rep Lay-out plan
Operat	N/A			Delivery Develop	tructur							New ind		Share of the second second	W			patching of potholes			
				rice De	Infras							_	3	5km of storm-water pipes cleaned							
				Se									4	5km of storm-water pipes cleaned							
-6		WAT1	Pholo	ment	S		To provide basic municipal services (National Key		Providing at least 96% of households in the CoM area with	R 0		ess/2 mum	1	-		-					Register of Hh was access Urban ar
Outcom ut 2			Ā	ivery &	Servio		Performance Indicator)		access to basic level of water by 30 June 2021			ago iiii	3	_		_					Water meter reg
Vational KPI - C	N/A			Service Deli nfrastructure De	Infrastructure			of water	30 Julie 2021			98.5% 76 179 Hh with 676 Hh below	4	96% Nr Hh with access / Nr Hh below minimum level	U						installations.
-	 ĕ Ģ	₽WAT2	olod			2,13%	To clean reservoirs to comply with		Cleaning 28 reservoirs according	R1 078 000		-	1	2 Reservoirs cleaned		2 Reservoirs cleaned	R 307 481				Annual programi
-	19ZZV1	33522	MT	ary & elopme	envices		legislation	cleaned	to the programme in the Matlosana area by 30 June 2021	000 + R1 000 + +		deaned 92		R84 857 6 Reservoirs cleaned		6 Reservoirs cleaned	R 327 849			Internal resources used	Cleaning check I GO40. Photos.
Operation	3620WAQ	20602WAQ35ZZ		service Delivery & tructure Develop	structure Ser					R650 000)		eservoirs o R1 353 79	3	R339 429 10 Reservoirs cleaned R763 714							
	4510228 4505228	450523		Se Infrastri	Infra							19 Re	4	10 Reservoirs cleaned R1 188 000							
		WAT3	MT Tholo	ation				of quality compliance	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June	R 0		d Sanitation	1	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 98% on IRIS water compliance system					Blue Drop Assessment Report Monthly Blue Drop Systems Report Blue Drop Status

tional	Æ		d Public Particit	re Services	incutes proteons regulation	2021.	nent of Water a	2	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system	Obtained 95,6% on IRIS water compliance system		Feedback report.
Opera	N		Governance an	Infrastructur			d on the Departr	3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system			
			Good				96% Obtaine	4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system			

OPERATIONAL																			
Top Layer / Bottom Layer	Budget	Linkage Item Nr.	Responsible	Key Performanc a Area (KPA) Back to	See Buttudie Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		WAT4	MT Tholo		2,13% To maintain existing infrastructi	Percentage of water losses reduced	2% Reducing water losses (from 35% to 33%) by replacing 69 30 multunctioning 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	etered municipal buildings	1	Replacing 15 mulfunctioning- municipal building consumption- points. Replacement of 800- consumer ctuck-water meters- 1%. Reduction in water losses- Advertise for the supply of consumer water meters		Advertised for the supply of consumer water meter				Procure water meters and install in all straight connections	Meter replacement schedule. PRV installation report. Reconcilliation spreadsheet. GO40. Photos
				iopaton						bering / verification of 137 possible un-mire control valves	2	Replacing-15-mulfunctioning- municipal building consumption- points. Replacement of 800 consumer study water meters- 1%. Reduction in water losses- Evaluate and appointment of service provider for the supply of consumer water meters contract		4,8% increase in water losses (41,8%)		A lot of meters are stolen and such straight connections have been done.	Procure water meters and install in all straight connections (Service providers appointed in Dec 2020).		
Operational	N/A			Good Governance and Public Participation Infrastructure Services						ent of 2 630 consumer stuck water meters. Mete will be metered and Installation of 4 pressure	3	Replacing-16-mulfunctioning- municipe building-consumption- points. Replacement of 800- sonsumer-stuck valuer materia- 14%. Reduction in water-losses. Procurement of meters. Replace 10 Municipal building meters. Replace 200 consumer meters. 2% Reduction in water losses (35% to 33%)	×						
										4% Reduction in water losses with the replaceme	4	Replacing 15 mulfunctioning- municipal building consumption- points. Replacement of 800 - consumer studix water materia- 1½ Reduction in water losses (Total of 4½ reduction) Procurement of meters. Replace 30 Municipal building meters. Replace 800 consumer meters							
PP Dperational	N/A	WAT5	MT Tholo	emance and Public Participation Infrastructure Services	2,13% To maintain existing infrastructi	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 60% of all water leaks and burst pipe complaints in the Mallosana area (telephonic, written and verbal) received by 30 June 2021	R0		(2 647 1 624 complaints resolved)	2	60% Nr. Complaints received / Nr. resolved 60% Nr. Complaints received / Nr. resolved Mr. Complaints received / Nr. resolved	✓	62% 1 997 Complaints received / 1 237 resolved 61% 1 647 Complaints received / 1 196 resolved 760 Rolled-over / 265 resolved					Complaints Register. Monthly reports to Council
				Good Governand						61.35% Complaints received		60% Nr. Complaints received / Nr. resolved 60% Nr. Complaints received / Nr. resolved							_
National KPI - Outcome	N/A	SAN1	JJ Pilusa	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		95% 170 695 Hh with access / 8 160 Hh below minimum level	1 2 3	93% Nr Hh with access / Nr Hh below minimum level	(i	-					Register of Hh with access Urban areas. Sewer house connection register with new installations.
BL	7ZZWM	SAN2	JJ Pilusa	ŧ	2,13% To address main / outfall sewer blockages to ensure a healthy environment for the community	sewers and blockages	Cleaning-40-35 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2021	(R2 515 000 + R	Amendments due 3 to COVID-19 - CC66/2020 dated		1	10 5 km of main / outfall sewers cleaned R1 378-750 R0		6.2 km of main / outfall sewers cleaned	R0				Annual programme. Sewer cleaning checklist. Lay-out

Onaccional	3ZZWM, 75102320602WWP2	y & Infrastructure Developmer	astructure Services		main / outfall sewers cleaned R2 288 246	2	10 km of main / outfall sewers cleaned R2 757 500	11.161 Km of main/outfall Sewers R 0 deaned	The replacement of a high pressure jetting pump by 15 November 2020 with brand new jetting pump on the truck boosted performance of the unit and reduced unit breakdowns. PMS: POE and submitted achievement does not correlate
	2285410WWP2	Service Delive	15		12.187 Km oʻ	3	10 km of main / outfall sewers cleaned R4 136 250 10 km of main / outfall sewers		

OPERATI	ONAL			Φ.	0.3															
Top Layer/ Bottom Laye	IDP Linkag / Project ID	Budget Linkage	Item Nr.	Responsibl Person	Key Performan Area (KPA Back to Basics	Meight Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Ratin Key		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		\$	SAN3	JJ Pilusa p		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	R 0			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
	les.				and Public Participation			2021.			pe/	2	Monthly compliance documentation submitted to		62.9% obtained on IRIS system monthly compliants submitted				The continueous attendance of 50% of the Wastewater treatment plants assisted in ensuring performance on some determinants of the effluent.	Assessment Report.
	Operation	N/A			Governance Infrastruc						Not achiev	3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system	V						
					God							4	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system							
BL		\$	SAN4	JJ Pilusa	ipation	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			7 Received /8	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 purchase sewer rods.	All outstanding compliants to be done in 2nd Quarter.		Complaints Register. Monthly reports to Council
	Operational	N/A			nance and Public Participa frastructure Services			0010 2021			8 497 246 resolved	2	90% Nr. Complaints received / Nr resolved	✓	93% 6 536 Received / 6 088 Resolved 1 399 Rolled-over / 1 399 resolved				Due to complaints recorded at Fire Department and all complaints were attended to. PMS: Calculations incorrect – should be 80%. Reason for Deviation and Remedial Action to be submitted	
					Good Gover						37%	3	90% Nr. Complaints received / Nr resolved 90% Nr. Complaints received / Nr resolved							
TL	tcome		ELE1	nnona	ry &	2,13% To provide basic municipal services (National Key	in the CoM area provided	Providing at least 90% of households in the CoM area with	R 0		8	1 2	_		_					Register of Hh with access to electricitys
	National KPI - Outo 9 - Output 2	N/A		D Ra	Service Delivery 8 Infrastructure Development Infrastructure Servic	Performance Indicator)	with access to basic level of electricity	access to basic level of electricity by 30 June 2021			94% 168442 Hh with acce: / 10 413 Hh below minimum level	3		(i						. Register of total Hh in Matlosana
BL	2		ELE2	D Rannona		2,13% To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses with 2% (from 26%-6-24%-6-24%) ex 27% to 27%) by replacing at least 480 faulty conventional / pre-paid meters and carrying out 600 schedule inspection on suspected tempering and li	RO	Amendments due to COVID-19 - CC66/2020 dated 16/H0/2020	nd 641 tampering inspection conducted	1	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampening inspections and servicing 1409 50 transformers and RMUS in the CoM area. 0-6%-electricity-lessees-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 hay's has been submitted to council for adjustment. The purchase will decrease a a result of summer period	4 Electricalars from Electrical Distributions were allocated to assist with meter replacement. More illegal somplains 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 not been Council Meeting since break of Cowled Hence no Council resolution indicating monthly reports	transformer . maintenance schedule. Monthly report. Layout plan. Photos.
	Operational	N/A			smance and Public Participation restructure Services						ers and 85 faulty prepaid meters replaced a	2	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampening inspections and servicing 449-50 transformers and RMLV's in the CoM area. 9-5% electricisty lessess. Reducting non-technical electrical losses from 28.5% to 28.0%	×	137 faulty meters replaced/ 146 Inspections conducted / 54 servicing of transformers / RMU's. Electricity losses increased with %		More faulty meters reported than estimated and access was denied in December by suspected tampering households.	The outstanding housdeholds will be investigated in the 3rd quarter.		

avog poog	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampeting inspections and servicing 449-50 transformers and RML/S in the Application of the A	
	Replacing 120 faulting conventional / pre-paid meters and carry out 150 lampering inspections and servicing 4-90 standard and servicing 4-90 standard and RMUS in the CoM area. 6-8%-electrically lessess. Reducing non-technical electrical losses from 27.5% to 27%	

Linkage sject ID.	rdget	Item Nr.	nonsible	Key ormanc va (KPA)	ack to	ghting	Objectives	Key Performance Indicators (KPI) and	Annual Performance Target	Budget	Revised Target / Adjustment	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	Portfolio o
IDP I	8 -	ELE3	a Resp	C Perfe	B B	2 13%	To maintain existing infrastructure	Type Percentage of low voltage	Resolving 100% of all low voltage	P n	Budget			100%	Rey	100%	Revenue				Complaints
_		LLLO	Rannor	nd Publ	Nices	2,10%	To maintain oxiding imade double	complaints resolved	complaints in the CoM licensed area (telephonic, written and			plaints	1	Nr. received / Nr resolved		805 Received/ 805 Resolved					Register.
eratona	N/		۵	nance a ticipation	dure Se				verbal) received by 30 June 2021			100% age com ssolved	2	Nr. received / Nr resolved 100%		996 Received/ 996 Resolved					
රි				d Gover Par	nfrastru							Low volta	3	Nr. received / Nr resolved 100%							
		ELE4	22	lic Goo		2,13%	To maintain existing infrastructure	Percentage of medium	Resolving at least 100% of all	R 0			4	Nr. received / Nr resolved 100%		100%					Interruption
a			D Ranno	and Pub on	ervices		-	voltage forced interruptions complaints	medium voltage forced interruptions in the CoM licensed			forced	1	Nr. received / Nr resolved 100%		108 Received/ 108 Resolved 100%					Register.
peration	N/A			nance ticipati	ucture S			resolved	area by 30 June 2021			100% voltage ofons re	3	Nr. received / Nr resolved 100%	Y	180 Received/ 180 Resolved					
0				Good Gover Par	Infrastructu							Mediun interru	4	Nr. received / Nr resolved 100%							_
		ELE5	ona			2,13%	To maintain existing infrastructure	Percentage of street lights	Resolving at least 60% 50% of all street lights complaints in the	R 0	Amendments due to COVID-19 -	6)		Nr. received / Nr resolved 60% 50% Nr. received / Nr resolved		51% 410 Received / 283 Resolved					Complaints
			D Ran	and Public ion	ioes			complaints resolved	Matlosana licensed area (telephonic, written and verbal)		CC66/2020 dated 16/10/2020	solved	1			319 Rolled-over / 90 resolved					Register.
erational	N/A			rnance an rlicipation	dure Serv				received by 30 June 2021			90% mplaints re Received	2	60% 50% Nr. received / Nr resolved	\checkmark	60% 640 Received / 400 Resolved 356 Rolled-over / 201 resolved					
ď				Good Governance a Participatio	Infrastru							lights co	3	60% 50% Nr. received / Nr resolved							
				8								Street	4	60% 50% Nr. received / Nr resolved							
		ELE6	D Rannona	-		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	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	(488	1	60% 50% Nr. received / Nr resolved		46% 52 Received / 32 Resolved 18 Rolled-over / 0 resolved		Non availability of materials at Central Stores	Directorate to continue with engagement of MM, CFO and SCM regarding the unavailability of materials.		Complaints Register.
Operational	N/A			d Governance and Public Participatio	Infrastructure Services				June 2021			80% Is complaints resolved Received / 390 resolved)	2	60% 50% Nr. received / Nr resolved	✓	63% 48 Received / 22 Resolved 38 Rolled-over / 32 resolved		Non availability of materials at Central Stores	Directorate to continue with engagement of MM, CFO and SCM regarding the unavailability of materials.	Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there has not been Council due to the fact that there has not been Council Meeting since break of Covid 19 hence no Council resolution indicating monthly reports.	:
				Good								nastlight	3	60% 50% Nr. received / Nr resolved							
												High	4	60% 50% Nr. received / Nr resolved							
		ELE7	Rannona	ublic	so.	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,	R 0		olaints	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		Complaints Register.
erational	N/A		Q	nance and Public	ture Service				written and verbal) received by 30 June 2021			100% I signal comp solved	2	100% Nr. received / Nr resolved	×	98% 41 Received / 40 Resolved 1 Rolled-over / 1 resolved		Material shortage of repair material	Material ordered to be delivered in January repai to be finalised by second quartter.	,	
d				Good Governance a Participatio	Infrastructure							ic contro re Receive	3	100% Nr. received / Nr resolved							
				Θ								Traff	4	100% Nr. received / Nr resolved							
		ELE8	D Rannona			2,13%	To reduce possible fraud and illegal tampering to Council's electricty electricty 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		_		60% Nr. received / Nr resolved		80% 198 Received / 193 Resolved 44 backlogs carrried 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	Complaints Register.
rational	N/A			and Public Participation	ture Services							93% ring investigations resolved ed / 645 resolved)	1		×					onto 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.	

Good Gover	Electricity meter:	(690 R	60% Nr. received / Nr resolved	37% 41 Received/33 Resolved 49 backlogs carried over from previous quarter and zero resolved	Challenge with access to properties that a not attended to	The Notice to gain access will be issue out and failure for the propety owner to make arrangement for access will result in diconnection	
		3	60% Nr. received / Nr resolved 60%				

OP	RATIONA	L																				
Ton Laver	Bottom Layer IDP Linkage	Budget	Item Nr.	Responsible Person	Key Performanc	e Area (KPA) Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operatoral	N/A	ELE9	D Rannona	d Governance and Public Participation	Infrastructure Services	2,13%	To ensure effective fleet operations		Resolving 50% of all vehicles complaints received by 30 June 2021	R O		1%. Vehicle complaints resolved (743 Received / 527 resolved)	1	50% Nr. received / Nr resolved		58.5% 137 Received / 101 Resolved 160 Rolled-over / 73 resolved				The City of Mallosana have appointed 7 senice providers to assist with work load that Fleet Section received from various verification of the partners, thallings of orders is currently resolved. Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there has not been Council Meeting since break of Covid 19 hence no Council resolution indicating monthly reports.	
					9000									2	50% Nr. received / Nr resolved		59% 141 Received / 108 Resolved 123 Rolled-over / 48 resolved					
															50% Nr. received / Nr resolved 50% Nr. received / Nr resolved							

KPI's 47 TL 28 BL 19

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

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

 Municipal Institutional Development and Transformation (11)
 52,0%

 Local Economic Development (0)
 0,0%

 Municipal Financial Viability & Management (2)
 10,0%

 Good Governance and Public Participation (8)
 38,0%

 100%
 100%

OPERAT	IONAL																	_	100%
Item No.	Responsible e Person	Key Performan ce 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
DCS1	Seametso	and		4,76%	To ensure an effective external audit process (Exception report /	Percentage of external audi queries answered within required time frame	audit queries (exception report) received from the Auditor-General	R 0	GG 43582 dated 5 August 2020.	4	1	100% Nr received / Nr answered		-					Tracking document. Execution letters
	٦	Institutional Development a Transformation	Financial Management		communications)		within the required time frame by 30- November-2020 February 2021		Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	Received / 4 answered	2	100% Nr of AG exception queries received / Nr answered	✓	No exception queries received from AG				PMS: The indicator is referring to exceptions and not RFI's. No exception report on file (It was forwarded to your office by our offices)	notes
		Municipal In:	Ë							100%	3	100% Nr of AG exception queries received / Nr answered							
DCS2	etso	eg e	9	4,76%	To ensure that the all the			R 0		F	1	_		-					Signed-off SDBIF
	Seam	Good Governand and Public Participation	vernar		directorates KPI's are catered for	provided before the 2021/22 SDBIP is tabled	inputs before the 2021/22 SDBIP is submitted by 25 May 2021			Credible 2020/21 SDBIP inputs provided	2	-		_					planning template.
	_	od Go and F Partici	Good Govern							SDBIP SDBIP STON	3	- Credible 2021/22 SDBIP							Attendance Register
DCS3	os		<u>ගි</u>	4.700/	To attend to all LLF	Number of LLF meetings	Attending 11 LLF meetings by 30	R0		S "	4	inputs provided 3 LLF meetings attended		3 LLF meetings					Notices. Agenda.
D033	amets	pment		4,7070	meetings to ensure	attended	June 2021	Ku			1	, and the second		attended					Attendance
	L Sei	oal Institutional Developn and Transformation	onal Capacity		industrial harmony					meetings attended	2	2 LLF meetings attended	✓	3 LLF meetings attended		1 Extra meeting was conducted during the second quarter due to labour unrest.	Annual target to be amended during Mid-Year Performance Assessment		register. Minutes
		and Ti	Institutional							7 LLF me	3	3 LLF meetings attended							
		Municip								7	4	3 LLF meetings attended							1
DCS4	osta	Public		4,76%	To ensure that the set goals of council are	Number of SDBIP meetings with senior personnel in	Conducting 12 SDBIP meetings with senior personnel in own directorate	R 0		- Be	1	3 SDBIP meetings		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	Sean	and P	ance		achieved	own directorate conducted	by 30 June 2021			meetings conducted	2	3 SDBIP meetings		3 SDBIP meetings					Register. Minutes
		nance ticipati	Governance							etings		conducted 3 SDBIP meetings	\checkmark	conducted					-
		Governance and F Participation) poo9							3P me	3	conducted							
		Good								9 SDBIP r	4	3 SDBIP meetings conducted							
ADM1	n Rensburg	ation		4,76%	To hold section 80 committees meetings to ensure comply with	Number of sec.80 committees meetings (portfolio meetings)	Conducting 69 50 (sec.80) committees meetings (Port folio Meetings) by 30 June 2021	R0	Amendments due to COVID- 19 - CC66/2020	ucted	1	10 0 (sec.80) committee meetings conducted		1 Special FDN meeting conducted				The number of meetings will be adjusted during the adjustment.	Attendance register, notices, agendas.
	JE van	and Public Participation	Good Governance		legislation to take informed decisions	conducted			dated 16/10/2020	mittee meetings conducted	2	20 (sec.80) committee meetings conducted	×	10 (sec.80) committees meetings conducted	5	Due to council instability and prolonging of COVID-19, not all portfolio meetings were conducted.			
		Governance	Good							ec.80) commit	3	20 (sec.80) committee meetings conducted							

		Good							45 (se	4	10 (sec.80) committee meetings conducted				
ADM2	Rensburg	nd Public	90		Committee meetings to comply with legislation to	Number of Mayoral Committee meetings conducted	Conducting 14 Mayoral Committee meetings (special meetings included) by 30 June 2021		meetings	1	3 MayCo meetings conducted	4 Special MayCo meetings conducted	th	e need to deal with urgent	Notices & Attendance Register.
	JE van	nance ar	Sovernal		align with political mandate				nducted	2	5 MayCo meetings conducted	4 Special MayCo meetings conducted			
		d Gover Par	Good						yoral Co	3	3 MayCo meetings conducted				
		9009							17 Ma	4	3 MayCo meetings conducted				
ADM3	nsburg	and	æ	4,76%	To ensure effective Council administration	Number of ordinary council meetings conducted	Conducting 15 Council meetings (special meetings included) by 30	R 0	sßı	1	3 Council meetings conducted	5 Special Council meetings conducted			Notices & Attendance
	van Rei	rnance	vernanc		and compliance with legislation in order to		June 2021		meetin	2	4 Council meetings conducted	4 Special Council meetings conducted			Register
	ÿ	d Gove Jblic Pa	ood Go		convey feedback after considering political and				Council	3	4 Council meetings conducted				
		99 9	Ŏ		community mandate				13	4	4 Council meetings conducted				

OPERATI	IONAL																		
Item No.	Responsible Person	Key Performan ce 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
LEG1	M Mokansi	rticipation		4,76%	To comply with legal requirements (sec 116 of MSA)	relevant departments and service departments	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		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
		Good Governance and Public Participation	Good Governance							act register updated. 4th Council	2	Notices issued. Updated Register. Progress report to MayCo / Council	×	Contract register updated. No notices issued.		There were no contract expiring in the succeding quarter. No ordinary Council/Mayco meeting held dealing with item for resolution.	Contract register will be presented in the next council meeting in quarter 3.	PMS: No reason for deviation or remedial action.	
		Good Ge								ssued and contra	3	Notices issued. Updated Register. Progress report to MayCo / Council							
										106 Notices issued	4	Notices issued. Updated Register. Progress report to MayCo / Council							
LEG2	lokansi	ation		4,76%	To comply with legal requirements (sec 116 of		all allocated tenders / projects as	R0		89	1	100% Nr received / Nr drafted		100% 7 received/ 7 drafted					SLA register
	M Mok	and Public Participation	vernance		MFMA)	tenders, as received from Office of the MM	received from Office of the Municipal Manager by 30 June 2021			68 SLA's drafted	2	100% Nr received / Nr drafted	✓	100% 28 Documents received / 28 SLA drafted					
		anoe	Good Governance							SLA's received / 68	3	100% Nr received / Nr drafted 100%							
		Good Govem								100% SL	4	Nr received / Nr drafted							
OHS1	E Maunye	ional Isformation	90	4,76%		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 OHS inspections conducted		30 OHS inspections conducted				Due to COVID-19 a special template was used during July and August 2020	Inspection reports.
		Municipal Institutional Iopment and Transforma	Good Governance		safe working environment					ections	2	30 OHS inspections conducted	V	30 OHS inspections conducted					
			Good							OHS insp	3	30 OHS inspections conducted 30 OHS inspections							-
OHS2	Φ.	Deve		4.700/	To conduct OHS audits	Number OHC audite	Conduction 2 OHS Audito by 20	R 0		6	4	conducted							Audit rapart
OITOZ	E Maunye	Municipal Institutional Development and Transformation	Good Governance	I++,1076	to ensure that all deviations be corrected according to the Act	conducted	Conducting 2 OHS Audits by 30 June 2021	IN U		2 OHS audits conducted	2	1 OHS audit conducted	V	1 OHS audit conducted					Audit report. Resolution
		l Deve	Good							20	4	1 OHS audit conducted							1
SKIL1	eshage	ŧ			To spend a percentage of municipality's budget	Rand value spent on Skills Development (Training)	Spending on Skills Development (Training) for 2020/21 by 30 June	R546 000 (R46 000 +			1	5% R27 300 0% R0		0%	R0				Vote Number. GO40.

	Z	nicipal Financial Viability & Manageme	Institutional Capacity		on implementing its workplace skill plan (National Indicator)	expenditure for 20/20/21	2021	R500 000)		R516 472 spent	2	20%	R109 200	×	14%	R77 400	Spent less than expected due to the fact that the Municipality has not appointed a panel of Skills Development Providers to conduct identified training needs for employees	The matter was elevated to the Director as is not a new thing, who in turn requested scm to speed up the process of readvertising the tender but o date nothing has happened. A reminder letter will be directed to scm manager and mm.	t	Appointment letter of service provider. Attendance registers. SLA. Names of attendees
		Muni									3	50% 100%	R273 000 R546 000	-						
SK	L2 espage	ity &			To obtain a percentage of municipality's budget	Rand value income received from SETA	Receiving a mandatory grant from SETA Training Income/Rec for	R 554 000	Amendments due to COVID-		1	5% 0%	R27 700 R0		0%	R 0				Vote Number. Reimbursement
	Z	ipal Financial Viability Management	stitutional Capacity		on implementing its workplace skill plan (National Indicator)	Training Income/Rec for 2020/20	2020/20 by 30 June 2021		19 - CC66/2020 dated 16/10/2020	R701 631 received	2	20%	R110 800	✓	22%	R 124 200			LGSETA determines payments of mandatory grants. The R124 200 covers 5% of the first quarter & 2nd quarter.	letter from SETA
		Munic	=								3	50% 100%	R277 000 R554 000]						
SK	L3 espa	utional t and tion	apacity	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		d in May	1 2	-			-					WSP Plan. ATR
	Z	Municipal Institutiona Development and Transformation	Institutional Ca				2021			2020/21 WSP / ATR submitted 2020	3		22 WSP and 21 ATR submitted							
SK	L4 Preshage	Municipal Institutional Development and	Institutional Capacity	4,76%	To comply with EE legislation	Number of Employment Equity Reporsts submitted to the Department of Labou	Electronically submitting the 2021/21 Employment Equity Report to Department of Labour by 15 January 2021	R 0		2020/21 EE Report 3 submitted to DoL on 15 January	1 2 3		21 EE report tted to DoL	(i)	-					Proof of submitting. EEP Report

OPERA*	ΓΙΟΝΑL																		
Item No.	Responsibl e Person	Key Performan ce 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
SKIL5	N Leshage	titutional Development and Fransformation	Institutional Capacity		To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2021	R 0		consultative meetings conducted	2	EECF consultative meeting conducted EECF consultative meeting conducted	✓	EECF consultative meeting conducted EECF consultative meeting conducted				A meeting was scheduled but could not form a quoram. An extra meeting will be held in the third quarter to make up for the 2nd quarter.	Notices. Attendance register. Minutes. EE Plan
		Municipal Institutional Transforr	Insti							3 EECF consu	3	1 EECF consultative meeting conducted 1 EECF consultative 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		R 0		Skills gap audit of all level 1 - 6 council employees in 4 directorates conducted	2	Financial Services Planning and Human Settlements	✓	Finance Services skills gap identified Planning and Human Settlement skills gap identified					Notices. Attendance register. Minutes
LR1	e e		Institut	4.76%	To convene LLF	Number of LLF meetings	Convening 11 LLF meetings by 30	R0		Skills gap a council director	3 4	Technical and Infrastructure Corporate Support 3 LLF meetings		3 LLF meetings				3 Meetings were convened but	Notices.
EKI	A Sebetle	Transformation		4,1076	meetings to ensure industrial harmony	convened	June 2021	N.V			1	convened		convened				2 meetings were postponed due to SAMWU did not attend / walked out.	Attendance
		Municipal Institutional Development and Transformation	Institutional Capacity							8 LLF meetings convened	2	2 LLF meetings convened	✓	3 LLF meetings convened				An additional meeting was scheduled to deal with the outstanding agenda issues emanating from previous meetings and labour unrest. KPI to be amended during Mid- Year Assessment	
		Municipal Instit									3 4	3 LLF meetings convened 3 LLF meetings convened							
LR2	A Sebettele	Institutional Development and Transformation	Institutional Capacity		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 the Collective Agreement conducted	2	4 0 Workshop conducted 1 Workshop conducted	×	- 0 Workshosp conducted		The targeted group of employees were mostly on leave at the time when we were preparing for workshop and could not take off. COVID-19 also played a big role	The workshop will be conducted in third quarter.		Notices. Attendance register. Course material
5114		Municipal		1.700/	T. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.			B.440.000		2 Worksh issues an	3 4	1 Workshop conducted							-
EM1	SM Marumo	Good Governance and Public Participation	Public Participation		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 2 3 4	- - Youth day event hosted R113 000	<u>(i)</u>						Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
SPE1	TE Moholeng	pmentand	-		32 of 2000 Chapter 4 sec 17(3) and Municipal	reports submitted to council to identify and evaluate the		R 0	Amendments due to COVID- 19 - CC66/2020		1	1 Ward Committee report submitted		_				Report will be submitted in Q2 after the easing of the Regulations meetings have commenced	Reports to Council. Council resolution

DIRECTORATOR CORPORATE SUPPORT 33 2ND QUARTER 2020/21 SDBIP

	itutional Develo ransformation	od Governance	identify and evaluate on service delivery rendered / burning issues by	municipal area	municipal area by 30 June 2021	a	lated 6/10/2020	N/A		4.2 Ward Committee report submitted	×	No reports submitted		Three (3) reports to be submitted at next scheduled ordinary Council Meeting	
	sipal Inst	Š	council					Ī	3	1 Ward Committee report submitted					
	Munic								4	1 Ward Committee report submitted					
KPI's 21		10	0%												

KPI's 21 TL 10 BL 11

DIRECTOR BUDGET AND TREASUREY MR NM GROND

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

Service Delivery & Infrastructure Development (8)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (19)

Good Governance and Public Participation (15)

43,2%	
34,1%	
100%	

18,2%

4,5%

OPERATION	AL																					100 %
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performanc	Back to	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ot 6		CFO1	NM Grond	nt and		2,27%	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	R 0	GG 43582 dated 5 August 2020.		1	Nr received / Nr- answered		-					Tracking document. Execution letters / notes
	utcome 9 - Outp	N/A		2	stitutional Developme Transformation	Ma		communications)		within the required time frame by 30- November 2020 February 2021		Amendments due to COVID 19 - CC66/2020 dated		2	100% Nr of AG exception queries received / Nr answered		100% 24 AG exception queries received / 24 answered					
	Operational - Ou				Municipal Instituti Trans	Financial						16/10/2020		3	100% Nr of AG exception queries received / Nr answered							
					_									4	-							
BL	-a		CFO2	Srond	80	80	2,27%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is	R 0		1/20 ts	1	-		-					Signed-off SDBIP planning template.
		N/A		NM Gr	vems Public	vems		catered for	2021/22 SDBIP is tabled	submitted by 25 May 2021			2019 inpu	2	-	(ii)	_					Attendance Register
	Opera	z			Good Governan and Public Particination	Good Gov							Credible 2019/20 SDBIP inputs provided	3	Credible 2021/22 SDBIP inputs provided							_
BL			CFO3	NM Grand	Development nation	acity	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		attended	1	3 LLF meetings attended		2 LLF meetings attended		Deputy Director was delegated to attend the 3rd meeting but was called by the MM to attend to urgent matters	Management must ensure attendance of the LLF.		Notices. Agenda. Attendance register. Minutes
	8	N/A			tional	onal Cap							meetings a	2	2 LLF meetings attended	8	2 LLF meetings attended					
	Ö				cipal Institu and Tran	Instituti							11 LLF m	3	3 LLF meetings attended 3 LLF meetings attended							
					Munik									4	3 LLF meetings attended							
BL			CFO4	M Grond			2,27%	goals of council are	with senior personnel in	Conducting 12 SDBIP meetings with senior personnel in own directorate	R 0			1	3 SDBIP meetings conducted		2 SDBIP meetings conducted				PMS: 2 Meetings	Notices. Agenda. Attendance Register.
	Compliance	N/A		NN	Good Governance and Public Participation	Good Governance		achieved	own directorate conducted	by 30 June 2021			7 SDBP meelings conducted	2	3 SDBIP meetings conducted	*	2 SDBIP meetings conducted				PMS: Only 2 minutes (13 October and 15 December 2020) indicates that the SDBIP was discussed in depth. 7 October 2020 ° Noted on action plan ° no action plan mentioned, therefore cannot be counted. 24 October 2020 ° Submission needs to be done on time to assist PMU (7??) to do their work on time "No indication that the SDBIP was discussed. Same problems occurs with 1st quarter submission - therfore 2 Meetings	
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							

	CFO5	puo								. 1							Letter to Auditor -
		ē	.≌						d 5								General
		ź		Ħ		Auditor-General	31 August October 2020	Augu	ust 2020 la S								
			g _	E	legislation				tate		Statements submitted		See ISS2020.004 attached				
au	_		afo	age .					al S	-							
Compli	Ž		d Governan Particip	inancial Ma					18 Financed on 28:			&		closures due to positive COVID-19 cases and labour unrest	unrest problems resolved		
			99	-					2017 Submi	3	_						
										4	_						
	CF06	NM Grond	lanagement	-			30 June 2021 A=(B+C)/D Where:	R 0		1	1:1		0.31:1		containment will help in addressing the	margin while we try to manage the	
dicator	_		bility & M	падетеп				a	4		1:1		0.09:1		containment will help in addressing the	This ratio is fluctuates with a high margin while we try to manage the	-
NKP - In	Ž		ancial Via	ancial Ma			"C" represents investments "D" represents monthly fixed		12.	2		W			Iquidity ratios	cash flow and the payments to creditors	
			cipal Fins	Ē			operating expenditure			3	1:1						
			Muni							4	1:1						
	CF07	puo						R 0			60:1		562:1	The repayment commitment reduced due to		Higher ratio only means we have	
		NM Gr	oiiity &	ti.	(National Key	2020/21	A=(B-C) / D			1				the serviceing of the loans		less repayments on the loans to be made	Sec 71 print out. Bank statement
ator			I Vial	gem	Performance Indicators)						60:1		551:1			The repayment commitment	1
- Indic	N/A		nancia	al Mana			"B" represents total operating revenue received		112,88%	2		V				reduced due to the serviceing of the loans	
¥			icipal F	Financia			"C" represents operating grants			3	60:1						
			Mun	_			payments (i.e. interest + redemption)		4	60:1						
	NKP - Indicator Compliance	Oceator NVP - Indicator	dicator NVP - Indicator Compliance NA NA NA Grond NA NA Grond N	(P) - Indicator NAP - Indicator Complaince NA NA NA NA NA NA Fig. SQ SQ NM Good NM Good NM Good Financial Vability & Marriopal Financial Vability & Managament Good Governance and Public Pariopation	N/A	Pinancial Statements on time to comply with legislation VN CFO6 ODD ODD ODD NN CFO7 ODD ODD ODD ODD ODD ODD ODD	Pulse of the policy of the pol	Financial Statements on time to comply with legislation Financial Statements on time to comply with legislation Financial Statements on time to comply with legislation Financial Viability expressed (National Key Performance Indicators) Financial Vi	Supplied Supplied	Financial Statements on time to comply with legislation Financial Viability expressed Auditor-General R 0 31 August 2020 R 0 30 June 2021 As (Be-CU)D Where: "A represents ont coverage "B" represents ont coverage "B" represents investments "D" represents and available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure As (BCC/) D Where: "A represents of a vice of the Auditor-General by a dated 5 August 2020 August 2020 A 1 August 2020 A 2020/21 A 2020/21	Supplied Supplied	Supplied Park Par	Part Part	Submitted in November 2020 Submitted in N	Financial Submemores undividually applying to the comply with legislation of the comply with legislation of the complying and part of the complying	Financial Statements automated to the statements automated automat	Part Part

OPERATIO	_		e e	2	5					Revised										
Top Layer Bottom Layer	IDP Linkage Project ID.	Budget Linkage	Responsil	Key Rey Performar e Area Back to	Weightin	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL		CF08	NM Grond	agement		Financial Viability expressed (National Key Performance Indicators)	Service Debtors to	Outstanding Service Debtors to Revenue ratio for 2020/21 by 30 June 2021 A=B/C Where:	R 0			1	150%		176%	N/A	Non-payment and the subsequent impairment of the debt needs to be written off after review. Failure to regularly do the write-offs will result in a higher ratio.	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained	Outstanding Service Print & Calculations. Sec 71 print out. Bank statement
	NKP - Indicator	N/A		ncial Viability & Man				"A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services			1,89	2	150%	×	190%	N/A	Non-payment and the subsequent impairment of the debt needs to be written off after review. Failure to regularly do the write-offs will result in a higher ratio.	where appropriate	Management will focus on the debtors book to ensure that it is maintained	
	_			icipal Fina								3	150%							_
				Muni							-	4	150%							
TL	tor	BUD1	D Rossouw	Viability &		management to ensure financial sustainability		Spending at least 85% of planned capital expenditure by 30 June 2021				1	5% R 8 140 015		8%	R 12 705 220			Accelerated expenditure on multi year grand funded projects.	Ledger Account
	NKP - Indicator	MSCOA		Municipal Financial V Management Management								2	30% R 48 840 090		31%	R 63 180 381			Accelerated expenditure on multi year grand funded projects.	
	-			Municip								3	65% R 105 820 195 85% R 138 380 255							
TL	- 6 emoon	BUD2	D Rossouw	/iability &		To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational abudget on repairs and maintenance by 30 June 2021	R 147 985 100	147 985 100	-	1	0,5% R 16 875 708		1%	R 19 542 086	No transacting in month 01 due to delay with 2018/19 year end closure and the server crush on 29 August 2019	Processes is currently unfolding to upgrade to Venus solar that will assist in year end delays and new bigger servers was installed.		Printout from Main Ledger Account
	rational - Outco Output 6	2320602000000000		nicipal Financial V Managemer Financial Manage								2	1% R 33 751 416		2%	R 62 624 258			Accelerated expenditure on Repair and maintenance.	
	90			Munio								3	2% R 67 502 833 3% R 101 254 250							
TL	tcome 9 -	BUD3	D Rossouw	ancial gement gement		management to ensure financial sustainability	expenditure as a percentage of the annual allocation	June 2021	R82 549 300			1	5% R 4 127 465 30% R 24 764 790	*	17%	R 13 972 811 R 25 599 272	Delay in procurement procecess due to	Execeleate procurement as the margin of	Expenditure on multi year projects.	Printout from Main Ledger Account
	pliance - Outco Output 1	12510100000000000	Q	Municipal Financ Viability & Manage Financial Manager								3	60% R 49 529 580		2570	1 23 355 212	COVID19 related industrial actions.	under performance is minimul.		-
	Com			Viai Viai								4	90% R 74 294 370							1
TL	mpliance	BUD4	D Rossoum	vernance and Participation Governance		in order to comply with legislation	planning process time tables tabled	Tabling the 2021/22 budget planning process time table by 31 August 202 Approving the 2021/22 draft budget	2			1 F	2021/22 Budget Process Plan tabled	✓	2021/22 Budget Process Plan tabled. CC 68/2019 dated 27/08/2019					Time Table. Council resolution
	ટે			Good Govern Public Partit Good Gove								3	_		-					
RI		BUD5	3	8 8	2 27%					+		4	_							Council Resolution
DE.	900		82	mar alion		in order to comply with	budgets approved	by 31 March 2021				2	_		_					Oddricii resolution
	Compliance	N/A	D Ros	Good Governan and Public Participation Good Governan		legislation						3	2021/22 Draft budget approved	(i)						
		DUIDO	>	8 8								4	_							Owner's Breeded
IL	pliance	BUD6	D Rossou	emano Joblic ation emano		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	RU		-	2 3		(i)						Council Resolution
	S			Good Gov and Pu Particip Good Gov								4	Final 2021/22 Budget approved							
TL	8	BUD7	D Rossouw	nce and pation	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	RO			1 2		<u>i</u>	-					Council Resolution
	Complian	NA	Id	Good Governa Public Partici Good Govern								4	Final 2021/22 Budget policies & tariffs approved							-
TL		BUD8	1 22	8 8			Number of 2020/21 adjustment budgets approved	Approving the 2020/21 adjustment budget by 28 February 2021	R 0			1	_	(i)	_					Council Resolution
	Compliance	N/A	D Ross	Good Governan and Public Participation								3			_					
				8 8								4	_							

OPERATIONAL																					
lop Layer/ Botto 問 Linkag e/	Sudge t	ltem No	Respo	Key Perfor manc	Back to	Weigh ting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Target /	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		BUD9	W ₀	t t			To identify the grants	Grants as a percentage of		R 480 795 700	Adiustment		1	27% R 129 814 840	,	38%	R 223 254 000				Prints & Calculations
pilance - Outcome 9 - Output 1	11400000000000000 & 122000000000000000		D Ross	al Financial Viability & Manageme	Financial Management		received as revenue to better service delivery	revenue received	revenue received per DORA by 31 March 2021				2	70% R 336 556 990	Ø	102%	R 489 464 500			Additional COVID19 Equitable share grant was received as per Sept 2020 Adjustment Budget. Align SDBIP with budget during February 2021 Adjustment Budget	on Financial Indicators
S	114000			Municipal I									3	100% 1400 753 700							
TL ,		BUD10	wnos	& .≱		2,27%	To submit sec 71 reports to NT in order to comply	Number of section 71 repo	rt Submitting 12 electronic version of the section 71 report to the NT	R 0			1	3 Electronic version		3 Electronic version submitted					Outstanding Service Print & Calculations
Outcome 9 -	4		D Ros	icipal Financial Viability & Management	/emance		with legislation	Submitted to IVI	database by 30 June 2021				2	3 Electronic version submitted		3 Electronic version submitted					- I mit a calculations
Compliance - Outcon Output 6	N/A			ipal Finar Manag	Good Gov								3	3 Electronic version submitted							
8				Munic	_								4	3 Electronic version submitted							
TL		BUD11	D Rossouw	gement		2,27%	budget related documents are published on the municipal website		Publishing 9 approved budget related documents on the municipal website by 30 June 2021	R 0			1	Budget Process Plan Quarterly (sec 11 & 52) Reports		Budget process plan submitted 2019/09/04. 4th Quarterly Reports submitted.					Outstanding Service Print & Calculations
8				cial Viability & Manager	ance		as required by the MFMA						2	Quarterly (sec 11 & 52) Reports		1st Quarterly Reports submitted.					
Complian	N/A			nancial Viabil	Good Govern								3	Adjustment Budget Quarterly (sec 11 & 52) Reports	V						
				Municipal Fir									4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports							
BL		ASS1) Muller	- R	ment	2,27%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset count	R 0			1	_		_					Asset count report
iance	N/A		N	nicipal Financ Viability & Management	anageı		municipal assets are accounted for	completed and reported	and submitting report to municipal manager by 30 June 2021				2			_					from Ducharme. Report from Ducharme. Report to
Comp	z			Municipal Finan Viability & Management	inancial Manage								4	2019/20 Asset count completed and report to municipal manager	U						MM
Compliance	N/A	ASS2	J Muller	unicipal Financial Viability & Management	lanagement I	2,27%	To enhance a clean audit	2019/20 Asset register 100% reconciled	Reconciling the 2019/20 asset register 100% to the financial statements by 31 August 2019	R 0			1	2019/20 Asset Register 100% reconciled		2019/20 Asset Register 100% reconciled by 31 August 2020				See report from EMS attached. PMS: No 2019/20 Asset Register on file	2018/19 Asset Register
Comp	Z			lunicipa Viab Mana	ancial Man								3	_		-					-
BL		ASS3	- le	≥	Fina	2.27%	To comply with GRAP17	Percentage of all identified	Ensuring that 100% of all identified	R 0			4	_ 100%		100% Of all assts were				See report from EMS attached.	GIS Print out
Compliance	N/A		n Mul	Municipal Financial iability & Managemen	Financial Management		,	assets on register	assets are registered in the asset register (2019/20) by 31 August 2019				1 2		✓	registerd in the asset register by 31 August 2020				PMS: No POE on file	_
				Mur	Finan								3 4	_							-
utcome 9 -		REV1	K Weitsz	inancial nagement	agement	2,27%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 30% of debtors outstanding of own revenue by 30 June 2021	30% of outstanding debtors		7 069 Jing		30%		15%		Collections were impeded by 19/20 year end closing and the rollover to Solar	Credit Control to be implemented as soon possible		Reconciliation calculations. Detailed billing list - front and
erational - Outco Output 6				Municipal Financi fability & Managen	Financial Mar							55% R1 979 307 069 outstanding	2	30%	×	27%		Collections were impeded by Covid and inability of consumers pay in full	Increased credit control actions and new handovers to debt collectors		last page
TL ±		REV2	ZS	-	Œ	2.27%	To control debt	Percentage of debt	Collecting at least 25% of debt of	% of outstanding		9	4	30% 25%		9%		Collections were impeded by 19/20 year	Credit Control to be implemented as soon	1	Reconciliation
Dutcome 9 -	_		K Weits	-inancial nagement	nagement			collected as a percentage of money owed to the municipality		debtors owing to Council at end of Quarter		8 collecte	1		×			end closing and the rollover to Solar	possible		calculations
ational - Outcor	NA			Municipal Financial fability & Managemen	ancial Man			пинарану		Quarter		40% R1431390818	2	25%		17%		Collections were impeded by Covid and inability of consumers pay in full	Increased credit control actions and new handovers to debt collectors		
Opera			\perp	Viat	Fina							R14	4	25%	<u> </u>						1

TL	-6		REV3 💆		ŧ :	2,27%			Increasing 2% (64% to 75%) in	R 0			70%		56%	Collections were impeded by 19/20 year		Prints & Calculations
	l e		≗	.00	e l		Received vs. Monthly	annual debtors collection	annual service debtors collection		- ÷	1				end closing and the rollover to Solar	possible	on Financial
	utcol		×	inanc	nage	100 E	Levies (Collection rate of	rate	rate by 30 June 2021		sase s 64°							Indicators
	о- <u>а</u>	≸ N			₽ .	200	billings)				nore vion 5%	_	71%	\mathbf{x}	62%	Collections were impeded by Covid and	Increased credit control actions and new	
	ional O			igi.	\$ ±	3					8% I pre	2				inability of consumers pay in full	handovers to debt collectors	
	erat			- P	iliqui	2					To To	3	72%					
	Ö				> '	-						4	75%					

DPERATIONAL	e/ oiec idge	kag Ko	spo lible arso	Key Perfor manc Back to	asic	Objectives	Key Performance	Annual Performance Target	Budget	Revised Target /	Base Line	Quarter	Quarterly Projected	Rating Key	Quarterly Actual Achievement	Actual Expenditure /	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of
r 28 - 7			itsz	* 0 E W	2,27%	Indigent Subsidy for Free	Indicators (KPI) Rand value spend on free	Spending on free basic services by	R 271 966 634	Adjustment		1	Target 25%	Key	15%	Revenue R 42 008 481	Due to rollover with Solar, insufficient	New applications to be processed ASAP		GO40.
NWD - Indicator	METANTO TO A A O CA A O CA A O TOTAL A MARKET AND TO	4505132400EG/PBAZZWM, 5505132160EG/PBAZZWM, 70051322000EG/PB3ZZHO & 7505132300EG/PB2ZZHO PM	K We	Delivery & Infrastructure Development Infrastructure Services		Basic Services allocations to comply with legislation	basic services	30 June 2021 - (Account Holders)			R122 031 772 spent	2	R 67 991 660 50% R 135 983 317	×	31%	R 88 894 375	subsidies coud be registerd No new subsidies being received	Ward Cirs to motivate consumers to register	The calculations are done according to expected applicants, according to historic applications and % tariff increases. It is unknown as to why the billing of the subsidies does not currelate with the approved applicants	
	10000000	051324020E		Service D								3	75% R 203 974 975 100%							-
RI .	- 1	REV5	zsz		2,27%	Indigent Subsidy for Free	Number of approved	Approving at least 30 000	R n		o	4	R 271 966 634 20 700		20 698		Only 2 short of the target	Target should be reached in next quarter		Indigent register.
Dronational		AN INCAR	35	Service Delivery & Infrastructure Development Infrastructure Services	2,21 //	Basic Services allocations to comply with legislation	households with free basic services (indigents)	households with free basic services (indigents) by 30 June 2021			15 199 Approved seholds with free basi services	2	20 800	V	21 026		Only 2 short of the target	Tanget should be reached in next quarter	Increased due applications as many had joblosses due to COVID-19	
	'			Servi Inf De Trastr							15 19 Isehol	3	21 100							1
			N								hous	4	30 000							
TL		REV6	Weits:	cture	2,27%	Basic Services		households earning less than R3	R 0			1	30%		23%		20 698 indigents Registered	Target should be reached in next quarter		Reconciliation calculations. Detailed
NKP Indicator		N/A	×	vice Delivery & Infrastru Development Infrastructure Services		allocations to comply with legislation	R4 600 per month	600 per month by 30 June 2021 - (vs. total active accounts).			16%	2	30%	×	24%		21 026 indigents Registered	Target should be reached in next quarter, depenadant on new registrations		billing list - front and last page
				avice Inf								3	30%							
				S.								4	30%							
TL .		REV7	K Weitsz	ment	2,27%	Basic Services allocations to comply	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2021	R 46 740 000			1	25% R 11 685 000		20%	R6 029 100	Covid 19, hindered the issuing of FBAE, service providers could not supply	Matter discussed with Service Providers, Issuing of FBAE to be speeded up		GO40
Onerational		55102307020ELMRCZZWM		Delivery & Infrastructure Develop		with legislation					R 17 487 534 spent	2	50% R 23 370 000	×	22%	R10 075 271	Covid 19, hindered the issuing of FBAE, service providers could not supply	FBAE issued to rural indigents, stoves tender not finalized and lamps to be issued	REV 7 AND 8 does not correlate due to the fact that the tender for the paraffin stoves and fire extinguishers cannot be issued due the fact that the tender has not been finalized for the past two years, which affects the expenditure	
				Service Deliv								3	75% R 35 055 000							
				S								4	100% R 46 740 000							1
3L	-	REV8	ZS	un un	2,27%	Indigent Subsidy for Free	Number of households with	Approving at least 10 000	R 0		. >	1	9 600		10 632					Indigent register
leational		N/A	K Weit	Service Delivery & Infrastructure Development Infrastructure Service		Basic Services allocations to comply with legislation	free basic alternative	households with free basic alternative energy (indigents) by 30 June 2021			8 657 Approved households with free basic alternative energ	2	9 800		11 203				Increased due applications as many had joblosses due to COVID-19	
ءُ ا				Infra Deve							3 657 useho c alte	3	9 900							
				S and							8 6 hous basic a	4	10 000							
3L		REV9	K Weitsz	nent	2,27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2021	R 626 974 684			1	25% R 156 743 670		22,4%	R140 428 788		Electrical Division must implement meter inspections for tampering		GO40
Onerational		Various vole numbers		e Delivery & Infrastructure Developm Financial Management							R541799988 collected	2	50% R 313 487 342	×	49,8%	R312 442 553	Purchasing of electricity cannot be fixed to a target, as the sales are dependant on the usage by consumers and possible tampering	Electrical Division must implement meter inspections for tampering	Debt Management only collects the income from the consumers, Revenue Management manages the conventional meters. PMS: No correspondence of file to inform Electrical that they must implement meter inspections for tampering	
				Servic								3	75% R 470 231 013							

			i		1 1		1	1 1			_						
									4	100% R 626 974 684							
BL		REV10	K Weitsz	nent	2,27% To effectively do revenu collection to ensure sound financial matters	collected from pre-paid	Collecting revenue from pre-paid electricity sales by 30 June 2021	R 16 985 000	1	25% R 4 246 250		8%	1 337 792	Purchasing of prepaid electricity cannot be fixed to a target, as the sales are dependant on the demand of consumers			GO40
	Operational	550013211900000000000		e Delivery & Infrastructure Developm	COLOR INGILIZATION COLOR			R 129 970 Ust collected	2	50% R 8 492 500	×	23%	R3 896 447	Purchasing of electricity cannot be fixed to a larget, as the sales are dependant on the usage by consumers	inspections for tampering	Debt Management only collects the income from the consumers, Revenue Management manages the prepaid meters. PMS: No correspondence of file to inform Electrical that they must implement meter inspections for tampering	
				Service					3	75% R 12 738 750							-
									4	100% R 16 985 000							
BL		REV11	Weitsz	bment		Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June	R 519 999 996	1	25% R 129 999 999		12%	R62 327 962		Target dependable on usage of consumers		GO40
	ational	150013240200000000000	~	Delivery e Develop	2		2021		2	50% R 259 999 998	X	27%	R139 978 418		Target dependable on usage of consumers		
	Opera	0132402		Service [structure					3	75% R 389 999 997							
		420		Infras				R257	4	100% R 519 999 996							
TL		RM1	gakilwe		property rates to comply	from budgeted revenue for		R476 059 797	1	45% R214 226 908		45%	65 337 243/ 145 341 6	513	-	Target achieved	Levies vs Received. Receipts rates reports
			N Ke	gement	with legislation (Implementation of the Municipal Property Rate Act, 2004 (Act no. 6 of	property rates	June 2021	(R268 192 620)		60% R285 635 878		96%	Oct = R 34 872 164.77 / R 29 078 149.68 Nov = R 34 870			Oct = 83% Nov = 71% Dec = 134% Tot = 96%	(BP641).
	Outcome 9 - Output 5	65001020000000000000		icipal Financial Viability & Mana	2004)			72%	R262 197 811 collected				Nov = R 34 677 608.61 / R 24 627 361.81 Dec = R 34 867 588.42 / R 46 757 559.72 Tot = R104 610 361.80 / R100 463 071.21			101 = 90%	
				Mun					3	75% R357 044 847							1
									4	81% R385 608 435							

OPERATIONAL																		
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget	Item No	Responsible Person Key Performanc	Basics Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget Revised Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		RM2	N Kegakilwe	2,27	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 95% of all identified incorrect billed properties by 30 June 2021	R0		1	95% Number of incorrect billed properties / Number of accounts corrected		100% 626 received/ 626 updated				All incorrect accounts identified were corrected	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions,
Operational	N/A		ricipal Financial Viability & Management	Good Governance						2	95% Number of incorrect billed properties / Number of accounts corrected	⊘	98% 94 received / 92 updated (Clearance applications: 1 201 Clearance Certificate: 749 Ownership Transfer: 410 Section 78: 94 Water meter Replaced: 14 Electricity (Con&Prepaid): 237 Residential Permit: 25				All incorrect accounts identified were corrected	consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports
			Muni							3	95% Number of incorrect billed properties / Number of accounts corrected							
		2010	0							4	95% Number of incorrect billed properties / Number of accounts corrected				0.1			
BL		RM3	N Kegakilwe	2,21	No improve the financial sustainability of the municipality and optimization of revenue		Levying at least 96% 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 account holders /number of accounts levied before or on 25 of each month		Aug : 100586 September 2020: 03 Oct : 115309	: R277 004 129,04 August 2020: 30 Aug	Due to Lockdown: Office closure due to confirmed COVID-19 cases and migration to SOLAR financial system challenges, billing schedule could not be implemented as planned.	We will work hard towards addressing the backlog and catch-up of billing timelines.	Target not achieved	Cycles levy reports.
Operational	N/A		opal Financial Viab≣ty & Managem	Good Governance						2	98% Number of account holders /number of accounts levied before or on 25 of each month	×	66,67%		Due to Lockdown; Office closure due to confirmed COVID-19 cases and migration to SOLAR financial system challenges, billing schedule could not be implemented as planned.	We will work hard towards addressing the backlog and catch-up of billing timelines.		
			Municipal Fin							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							
Operational	N/A	EXP1	J Lethoo Municipal Financial Viability & Management	Financial Management	% To control credit management to ensure timeous payment of creditors and service providers		Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2021	RO	21%	2	25% 25%	×	Oustanding Creditors= R 1 419 683 428,70. Payments made= R 1 033 010 243,96. Total outstanding = R2 452 693 672,66. Payment percentage=42,11%		Covid-19 affect the collection rate and reduce the speed rate of payment to service providers	Revenue Enhancement project will address the current status	Daily cash flow management meeting is in place to prioritize payment. PMS: This calculations do not make sense at all. Outstanding Certifors = R 1419 683 428 70. Payments mades = R1 033 010 243,96. Total outstanding = R2 452 693 672,66.	Printout from age analysis and interpretation there off
BL		SCM1	B Motileni tici pation Mun	2,27	To comply with legal requirements (Section 2s of the SCM	tenders / projects of	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to	R 0		3 4	25% 25% 100% No received / No forwarded		100% 8 received / 8 forwarded					Tender register. Minutes of Adjudication

	tional	4	d Public Par	vernance	of CoM)	approved	the Office of the municipal manager for approval, appointment letters and resolution by 30 June 2021	2	100% No received / No forwarded	V	100% 9 received / 9 forwarded			1	Committee
	Opera	ž	vemance and	Good Gov				3	100% No received / No forwarded						
			G000 G0					4	100% No received / No forwarded						
BL		SCM2	B Motileni ipation	2,	chain management awards are published on	management awarded contracts published on	Forwarding 100% of all supply chain IR 0 management contracts in terms of Section 75(1)(g) of the MFMA to the	1	100% No received / No forwarded		0% 8 received / 0 forwarded		Awarded Tenders to be submited to ICT or Publication		Website application form. Copy of website
	ational	N/A	nd Public Partic	Wanagement	the municipal website as required by the MFMA		ICT section for publishing on the municipal website by 30 June 2021	2	100% No received / No forwarded	×	47% 9 received / 0 forwarded 8 Rolled-over / 8 forwarded	The server was strucked by lightning during I December 2020. Request was therefor forwarded late in ICT for publishing	Request letter forwarded on 15 January 2021		
	Oper		iovernance a	Financial				3	100% No received / No forwarded						
			9 poog					4	100% No received / No forwarded						

OPERATIO	NAL																				
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Responsible	Key Performanc e Area	Back to	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		SCM3	B Motileni	ation			To implement internal co-operation and controls to ensure compliance with legislation		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		100% 10 Specification Received / 10 Bid Committee Process				User departmets to submit process plan as stated in the procurement plan	Specification request. Bid process plan. Updated bid process plan.
	rational	N/A		and Public Particip	Management								2	100% No of received specifications documents / No of bid committee	✓	100% 22 received specifications documents / 22 bid committee process plans					
	Oper			Good Governance	Financial Manage							-	3	No of received specifications documents / No of bid committee							
BL		SCM4	ini	Ф		2,27%	To implement Internal	Percentage of all received	Advertising 100% of all received	R 0			4	No of received specifications documents / No of bid committee		100%				Bid specifications committee is	Notices, Agenda,
			B Motil				Controls to ensure	advertised correctly within 14 days	specifications documents correctly within 14 days by 30 June 2021				1	No of received specifications documents / No of received specifications documents		8 Specification Received/ 8 Advertised 6 Rolled-over / 6 advertised				schedule to sit for a Meeting every Thursday	Munites & Attendance Register
	Operational	N/A		e and Public Participation	rcial Management		,						2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days	✓	100% 24received specifications documents / 23 received specifications documents advertised within 14 working days					
	0			Good Governanc	Financ								3	100% No of received specifications documents / No of received specifications documents advertised within 14 100%							
													4	No of received specifications documents / No of received specifications documents advertised within 14.							
BL		SCM5	B Motileni					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		77% 13 Tender documents received / 10 successful evaluated within 45 working days		3 tender rolled over to the next quarter	SCM Controls will be in place to ensure tenders are evaluated within 45 working days		Notices, Agenda, Evaluation report & Attendance Register
	tional	4		and Public Participation	icial Management								2	100% No of tender documents received / No of successful evaluated within 45 working days	×	52% 20 Tender documents received / 11 successful evaluated within 45 working days 3 Rolled-over / 1 evaluated		Bid Evaluation Committee did not form a quarum	Controls will be in place to monitor the Bid Committee meetings Plans to adjudicate reports within 7 days		
	Operational	N/A		Good Governance and	Financial Ma								3	100% No of tender documents received / No of successful evaluated within 45 working days							
													4	100% No of tender documents received / No of successful evaluated within 45 working days							

OPERATION	AL																					
Top Layer / Bottom Layer	Project ID.			Person	Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL		SCM	B Motileni					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		80% 10 tender documents received / 8 successful adjudicated within 45 working days		Bid Adjudication Committee did not form a quarum	Controls will be in place to monitor the Bid Committee meetings Plans to adjudicate reports vwithin 7 days	Bid Adjudication Committee is schedule to sit every Monday to Adjudicate Bid Evaluation Committee reports	Notices, Agenda, Minutes & Attendance Register. Adjudication report
	tional	4			d Public Participation	anagement								2	100% No of tender documents received / No of successful adjudicated within 45 working days	×	79% 12 tender documents received / 9 successful adjudicated within 45 working days 2 Rolled-over / 2 evaluated		Bid Adjudication Committee did not form a quarum	Controls will be in place to monitor the Bid Committee meetings Plans to adjudicate reports vwithin 7 days	Bid Adjudication Committee is schedule to sit every Monday to Adjudicate Bid Evaluation Committee reports	
	Operai	N/A			Good Governance and	Financial Ma								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	utput 6	SCM	B Motilen		articipation	ŧ		Chain Management policy to comply with		Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2021	R 0			1	1 Report submitted to Council		1st quarter report recieved and not forwarded		Portfolio, ordinary MayCo and Council meetings not sit	SCM implementation report is Submitted to the MM and Coucil for consederations	implemetation plan to be submitted to Council for Consideration	SCM Report. Resolution
	- Outcome 9 - C	N/A			ce and Public P	cial Managemer		legislation						2	1 Report submitted to Council	×	1st and 2nd quarter report recieved and forwarded, but not approved by Council		Portfolio, ordinary MayCo and Council meetings not sit	SCM implementation report is Submitted to the MM and Coucil for consederations	implemetation plan to be submitted to Council for Consideration	
	pliance				overnan	Financ								3	1 Report submitted to Council							
	Com				9 poog									4	1 Report submitted to Council							
, ,		KPI	's 44				100%										•	•			•	

KPI's 44 TL 22 BL 22 DIRECTOR PUBLIC SAFETY 2ND QUARTER 2020/21 SDBIP

DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Vability & Management (7)

Good Governance and Public Participation (11)

10,0%
0,0%
35,0%
55,0%

0,0%

100%

PERATIO	DNAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Rey Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
L	ne 9 - Output		DPS1	Nkhumane	ional sformation	ment	5,00%	To ensure an effective external audit process (Exception report /	answered within	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General		GG 43582 dated 5 August 2020. Amendments due to COVID-19		1	Nr received / Nr answered		-					Tracking document. Execution letters / Note
	- Outcor 6	N/A		٦	icipal Institut ent and Tran	ncial Manage		communications)	required time frame	within the required time frame by 30 November 2020 February 2021		- CC66/2020 dated 16/10/2020	100% 4 Received / 4 answered	2	Nr of AG exception queries received / Nr answered	V	No exception queries received from AG					
	Operational				Mur Developm	Fina								3 4	100%							-
-	ional		DPS2	Nkhumane	ernance	ernance	5,00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021			2020/21 inputs ided	1 2	-		-					Signed-off SDBIP planning template. Attendance Register
	Operat	NA		LN	Good Govern and Publi	Good Gov			SDBIP is tabled				Credible 2 SDBIP i provic	3	Credible 2021/22 SDBIP inputs provided	U						-
			DPS3	chumane	t and		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			1	3 LLF meetings attended		3 LLF meetings attended					Notices. Agenda. Attendance register. Minutes
	Operational	N/A		LNK	utional Development ansformation	utional Capacity		indesite iteritory					neetings attended	2	2 LLF meetings attended	×	1 LLF meeting attended		Due to other serious service delivery problems, the Director had to attend to matters personally and the DDPS was not available on the scheduled days			Williams
					Municipal Instit	Institu							7 LLF r	3	3 LLF meetings attended 3 LLF meetings attended							_
			DPS4	ane	ıblic N		5,00%	To ensure that the set	Number of SDBIP		R 0		pe	4	3 SDBIP meetings		3 SDBIP meetings					Notices. Agenda.
	ational	∢		L Nkhum	ance and Pu cipation	vernance		goals of council are achieved	meetings with senior personnel in own directorate conducted	with senior personnel in own directorate by 30 June 2021			onpuo sbu	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Attendance Register. Minutes.
	Opera	N/A			Good Governa Partici	Good Gow							9 SDBIP meeti	3	3 SDBIP meetings conducted 3 SDBIP meetings	V						
			DPS5	ımane	Š		5,00%	To adhere to Municipal By- Laws to ensure good	sectoral inspections	conducting 24-18 multi sectoral	R 0	Amendments due to COVID-19	8 6	1	conducted 6 Multi sectoral inspections conducted		-					Inspection programm Attendance register.
	Operational	N/A		L NKh	overnance and Public Participation	Good Governance		governance, safety and good health	conducted to enforce municipal by-laws	inspections to ensure compliance by 30 June 2021		- CC66/2020 dated 16/10/2020	New indicator	2	6 Multi sectoral inspections conducted	✓	6 Multi sectoral inspections conducted				PMS: POE on file is just regarding meetings conducted. No indication of an inspection register where all the sectors attended. No attendance register during the inspection conducted. It is further no clear if the inspections were not already cacluated with other KPIPs. See POE column on SDBIP on what to be submitted.	
					Good G									3	6 Multi sectoral inspections conducted							-
														4	6 Multi sectoral inspections conducted							
			DPS6	khumane	and Public on	tion	5,00%	To promote community safety	Number of community safety campaigns	Conducting 4 3 community safety campaigns in the CoM municipal area according to programme by 30		Amendments due to COVID-19 - CC66/2020	afety	1	Community safety campaign conducted Community safety		1 Community safety					Establishment documentation. Programme. Feedbac
	Operational	N/A		L Nkh	overnance ar Participation	ıblic Participatior			conducted	June 2021		dated 16/10/2020	Community so	3	campaign conducted 1 Community safety campaign conducted	V	campaign conducted					Register. Notices. Marketing material. Photos

					G00d (۵							2 cai	4	1 Community safety campaign conducted			
TL			FIR1	S Mpato	Public			To adhere to Fire Codes and Regulations and	Number of fire inspections conducted	Conducting 900 general fire inspections according to	R 0		tions	1	225 General fire inspections conducted	226 Inspections conducted		Fire Inspection target was exceeded due Inspection Not to request from White Stone College
	iance	<			nce and I	иетапсе		comply with fire codes (SANS) and regulations	conducted	programme in the CoM municipal area by 30 June 2021			re inspec acted	2	225 General fire inspections conducted	225 General fire inspections conducted		
	Sompl	Ž			Governa	Good Go							seneral fil	3	225 General fire inspections conducted			
					Good	Ü							700	4	225 General fire inspections conducted			
BL			FIR2	S Mpato	d Public	on On	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	R 0	Amendments due to COVID-19 - CC66/2020	d natic	1	2 Fire prevention- information sessions- conducted	-		Attendance re Monthly report
	perational	Š.			emance and articipation	c Participati				30 June 2021		dated 16/10/2020	vention infor	2	2 Fire prevention information sessions conducted	2 Fire prevention information sessions conducted		
	0				ood Gov	Publi							Fire pre- sessi	3	2 Fire prevention information sessions			
					ŏ								4	4	2 Fire prevention information sessions			

RATIONAL																					
Bottom Layer IDP Linkage / Project ID.	Budget	tem Nr.	Responsibl e Person	Rey Performanc	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
		FIR3	Mpato	tion		5,00%	To promote fire safety	Number of fire safety campaigns	Conducting 8-6 fire safety campaigns for schools in the CoM	R 0	Amendments due to COVID-19		1	2 Fire safety campaigns- conducted		-					Request from schools Identified farm school
Operational	N.A		S	ince and Public Participa	Public Participation			conducted at schools	municipal area according to programme by 30 June 2021		- CC66/2020 dated 16/10/2020	ty campaigns conducted	2	2 Fire safety campaigns conducted	×	0 Fire safety campaigns conducted		Schools did not allow any Fire Safety programmes to be undertaken. Due to Covid 19 regulations schools were unaccesable for the campaigns to be undertaken	KPI to be amended during Mid- Year Performance Assessment		
				overna	- P							ire safety	3	2 Fire safety campaigns conducted							
				G000								7 Fire	4	2 Fire safety campaigns conducted							
	MWZZZ	LIS1	S Muntu	/ability &	ment	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 Prodiba fees) by 30 June 2021	R 7 593 006		octed	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
Operational	10151482040LPZZZZZWM			nicipal Financial V Managemen	Financial Manage							R6 143 477 collected	2	R 3 796 503	✓	-	R 4 330 864			Public flocked in after lockdown to be assisted with drivers applications and renewal of drivers licenses and professional permits	
	=			M									3 4	R 5 694 755 R 7 593 006							
	727	LIS2	럁	- S	eut	5,00%			Collecting commission from Vehicle	R 15 000 000		pet	1	R 3 750 000		_	R3 911 207			Public flocked in after lockdown to	NATIS Balance
Operational	10151380620ORZZZZ	2	S	nicipal Financi Viability &	Vanagen		collection to ensure sound financial matters	registration and licensing / renewals	Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by			057 collec	2	R 7 500 000		-	R7 975 460			update their vehicle licenses Public flocked in after lockdown to update their vehicle licenses	Register. Figures. GO40
Ope	151380 Z	4		Municipa	Financial Mar			J	30 June 2021			R10 505 0	3	R 11 250 000						upuate treil verifice iterises	
		LIS3	S Muntu	& Management	agement Fi	5,00%	To effectively do revenue collection to ensure sound financial matters		Collecting revenue from Motor Vehicle Testing by 30 June 2021	R 550 000		pa	1	R 15 000 000 R 137 500		-	R279 048			A tarrif increase at Private Testing Stations resulted in public members making more use of the Council Testing Stations as we have a lower tarrif in thir regard. Adjustment budget to be considered	
Operational	10151400890RFZZZZZWM			unicipal Financial Viability & Mar	Financial Manag							R533 238 collect	2	R 275 000		-	R 628 614			A tarrif increase at Private Testing Stations resulted in public members making more use of the Council Testing Stations as we have a lower tarrif in this regard. Adjustment budget to be considered	
				M									3	R 412 500 R 550 000							
	ZZZWM;	LIS4	S Muntu	& Management	ement	5,00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	businesses, hawkers and stands by	R70 000 (R40 000 + R30 000)		pap	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
Operational	10151060110LPZZZZZWM; 10151400880RFZZZZWM	1013 140000NF122		cipal Financial Viability & Mar	Financial Manage					R30 000)		R221 180 collected	2	R 35 000	V	-	R338 570			The availability of two vehicles together with regular operations with other Council Departments improves the application on Business licenses. Adjustment budget to be considered	
				Munic									3	R 52 500 R 70 000							
		TRA1	<u>8</u>	tion		5,00%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement	R 0			1	3 (K78) multi road blocks conducted		3 (K78) multi road blocks conducted					Attendance register (Total traffic officers)
Operational	N/A		MA Nkg	oe and Public Participat	Public Participation				agencies in the CoM municipal area by 30 June 2021			i road blocks conducted	2	5 (K78) multi road blocks conducted	✓	7 (K78) multi road blocks conducted				Due to the Festive Season demands and requests of assistance by other law enforcement stakeholders as well as NWPG became more and more joing multi road blocks were conducted	Feedback register (A
				д Govетал	Publi							3 (K78) multi	3	3 (K78) multi road blocks conducted							

BIT	***	RA2 NAVIGABLE WA NAVIGABLE	sood Governance and Public Goox	Public Participation	5,00%	To promote road safety	Number of traffic and Conducting 44.39 traffic and road safety campaigns at schools and crèches in the CoM municipal area conducted at schools according to programme by 30 June 2021	Amendments due to COVID-15 - CC66/2020 dated 16/10/2020) baj	2	4 (K78) multi road blocks conducted 5-Safety campaigns- conducted 10 Safety campaigns conducted	×	- 0 Safety campaigns conducted		Disaster Management Act 2002 Department of Basic Education notice 411 of 2020 Schools did not function as normal due to Covid 19	KPI to be amended during Mid- Year Performance Assessment		Programme. Feedback Register. Marketing material. Vote number.
BL	0201040100ENZZZZZWM	Piace Park May NK May N	Viability & Management	Management	5,00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines by 30 June 2021 trins		240 collected 39 Ti	1	5 Safety campaigns conducted R 500 000	×	-	R 73 670		, ,		Daily Recons / Receipts. Income Votes. GO40
80	1020104010		Municipal Financial	Financial					R930 24	2 3 4	R 1 000 000 R 1 500 000 R 2 000 000		_	R231 120	Due to the limitations of the Covid 19 Pandemic, tickets that were issued were withdrawn by the courts and warrants could not be authorized as courts were closed during this period.	place during the 3rd and 4th quarter	The figure from finance dept (R231 120) differs with what we captured (R234 s20) which reconciliation receipts and per income votes, Updated by Finance R231 120 Not-updated by Finance R3 700 see Poe's attached	-

OPERATIO	NAL																					
Top Layer/ Bottom Layer	DP Linkage / Project ID. Budget	Linkage	Item Nr.	Responsibl e Person	Rey Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	rational	0201423310SGZZZZZWM	TRA4	MA Nkgapele	Viability & Management	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 1 447 000		68 collected	1	R 361 750		-	R 1 400	Income anticipated was R175 000 of which only R1 400 was received R173 600 influenced by the Withdrawal of cases generated during the lock down period, which was withdrawn due to the court not sitting to process the cases (gatherings and sittings of courts was stopped)		The figure from finance dept (R4148,85) differs with what we captured (R1 400,000 which reconcilation receipts and per income votes	Income Votes. GO40
	edO	1020142331			Municipal Financial	Financial							R1 120 068	2	R 723 500	×	_	R 265 150	Due to the limitations of the Covid 19 Pandemic, tickets that were issued were withdrawn by the courts and warrants could not be authorized as courts were closed during this period.	As soon as more Warrants of Arrest are authorized, they will be served and revenue will be collected during 3rd and 4th quarter	The figure from finance dept (R390 675,13) differs with what we captured (R265 150) which reconcilation receipts and per income votes. Adjustment budget to be considered	
														4	R 1 447 000							
BL		ZZWM	TRA5	gapele	iability	neut	5,00%	To collect revenue to ensure sound financial	collected from law	Collecting revenue from law enforcement by 30 June 2021	R 917 522		per	1	R 229 381		-	R 0			No movement on the GO40. Seems to be a repitition of TRA3	Daily Recons / Receipts. Income Votes. GO40
	Operational	10201040040FNZZZZZWM		MA	al Financial ∖ Managemen	ojal Manager		matters	inforcement				21 600 collec	2	R 458 761	Ø	-	R 0	No movement on the GO40. Seems to be a repitition of TRA3	KPI to be removed during the Mid- Year Performance Assessment		
		20104			lunicipal & M	Finan							R1021	3	R 688 142 R 917 522							
TL		,	SEC1	9	N N		5,00%	To ensure the safety of	Number of		R 0	Amendments		4	3 2 Performance		2 Performance meetings					Appointment letter of
	<u>a</u>			MA Nkgap	and Put on	pation		council property and employees by monitoring	performance meetings conducted	meetings with private security service providers on contract with		due to COVID-19 - CC66/2020 dated 16/10/2020	ıtor	2	meetings conducted 3 Performance meetings		conducted 3 Performance meetings					private security service provider. SLA. Notice.
	Operation			Σ	vemance Participati	ic Partici		the performance of private security service providers on contract with the	service providers on contract with the	council to ensure the compliance with the SLA by 30 June 2021		dated 16/10/2020	ew indica	3	3 Performance meetings	\checkmark	conducted					Agenda. Attendance Register. Minutes. Report to Portfolio
					300d Gov	Public		municipality	council to ensure the compliance with the SI A				2	4	3 Performance meetings conducted							_Committee. Resolution
BL			SEC2	MA Nkgapele	Participation (5	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	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		1	Establishment of a- Security-Forum. 1- Security-Forum meeting- conducted		-				As the restrictions for COVID-19 pandemic is lifted, the Forum will be established and meeting held	MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance
	Operational				nance and Public	Public Participatio		Council	security systems in the council				New indicator	2	Establishment of a Security Forum. 1 Security Forum meeting conducted	×	Nothing done yet		As the restrictions for COVID-19 pandemic is lifted, the Forum will be established and meeting held	The Forum will be established during the 3rd quarter		Register. Minutes. Report to Portfolio Committee. Resolution
					d Govern	ь.								3	1 Security Forum meeting conducted							
			KPI's 20		G00d		100%							4	1 Security Forum meeting conducted							

KPI's 20 TL 4 BL 16 100%

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

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

15,8% 10,5% 0,0% 10,5% 63,2% 100%

PROJECT	S																					100%
Top Layer / Bottom Layer	- ·	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Catalic		HOU1	SP Phala	velopment			Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	residential stands (excluding	Facilitating the services of 917 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021	R152 833 333 of R200 000 000			1	229 Residential stands serviced R38 166 667		0 Residential stands serviced		National lockdown, Community unrest, people refused to create a space for the contractor to work even after numeruous engagement with them	Community meeting to be held to request them to move in order for the contractor to enable to trench/ work		Layout plan, engineering designs, programme and recons, invoices, minutes of
	ulti-Year project)				Infrastructure Dev	ructure Services							New indicator	2	229 Residential stands serviced R76 333 333	×	0 Residential stands serviced		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		site meetings. Close out report
	HSDGrant (Mu				Service Delivery & I	Infrastr							Ž	3	229 Residential stands serviced R114 500 000							
	Ï				Servi									4	230 Residential stands serviced R152 833 333							
TL	talic		HOU2	SP Phala	opment	!		Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	residential stands (excluding electricity) at Matlosana Estate	stands (excluding electricity) at Matlosana Estate extension 11 as allocated to the City of Matlosana by the Department of Human	R47 166 667 of R200 000 000			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,
	(Multi-Year project) Car				rery & Infrastructure Devel	tructure Services				Settlements by 30 June 2021			New indicator	2	300 Residential stands serviced R23 500 000		344 sewer connections 247 water connections, but the bulk services installed, but not connected yet		Shortage of supply of material for water connection in the country.	Follow up with contractor on the water connection supply's	No meetings during December 2020. MXN closed early	invoices, minutes of site meetings. Close out report
	HSDGrant (M				rice Delivery 8	Infrasi							z	3	300 Residential stands serviced R35 333 333	×						
OPERATION	DNΔI				Sen									4	243 Residential stands serviced R47 166 667							
Top Layer / Bottom Layer	· · ·	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Output 6		DPHS1	BB Choche	nent and			To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020 February 2021	R0	GG 43582 dated 5 August 2020. Amendments	4	1	Nr received / Nr- answered		-					Tracking document. Execution letters / notes
	Outcome 9 - Ou	N/A			ional Developn sformation	l Management						due to COVID- 19 - CC66/2020 dated	/ peived /	2	100% Nr of AG exception queries received / Nr answered	✓	No exception queries received from AG					
	Operational - C				Municipal Instituti Tran	Financial						16/10/2020	00% Re	3	100% Nr of AG exception queries received / Nr answered							
BL			DPHS2	e L	70		5,26%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP inputs	R0		Ъ	4	-							Signed-off SDBIP
	Operational	N/A		BB Chod	ood Governance and Public Participation	Good Governance			provided before the 2021/22 SDBIP is tabled	before the 2021/22 SDBIP is submitted by 25 May 2021			e 2020/21 SDBII outs provided	2	-	(i)	_					planning template. Attendance Register
	3				Good (Sox							Credible	4	Credible 2021/22 SDBIP inputs provided							

OPERA ^T	IONAL																					
Top Layer / Bottom	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	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			DPHS3	hoche	nation	5,	,26%		Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		Ъ	1	3 LLF meetings attended		3 LLF meetings attended					Notices. Agenda. Attendance register.
	erational	N/A		BB CI	al Institutional and Transform	nal Capacity							tings attende	2	2 LLF meetings attended		3 LLF meetings attended		1 Extra meeting was conducted during the second quarter due to labour unrest.	Annual target to be amended during Mid- Year Performance Assessment		Minutes
	ð				unicipa omenta	stitutio							LF me(3	3 LLF meetings attended							
					Develor	_							1119	4	3 LLF meetings attended							1
BL			DPHS4	hoche	Public	5,3		To ensure that the set goals of council are achieved	with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		Số	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Attendance
	tional	<		BB	noe and pation	vernano			directorate conducted				meetin	2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Register. Minutes.
	Opera	ž			Sovema	Good Go							SDBIP	3	3 SDBIP meetings conducted							
					9 poog	9							10	4	3 SDBIP meetings conducted							
TL	ct) Catalic		HOU3	SP Phala	fucture	5,: 8		Servicing of residential stands with basic services (excluding electricity) to address the housing backlog		Facilitating the services of 1 116 residential stands (excluding electricity) at Kanana extension 15 as allocated to the City of Matlosana by the Department of Human	R 0			1	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
	Mulf-Year proje				Jelivery & Infras Development	structure Servic				Settlements by 30 June 2021			New indicator	2	279 Residential stands serviced	×	1 116 Residential stands serviced, but the bulk services installed , but not yet connected		Bulk services falls with the KPI of Planning	It has been put on the Business plan for the next financial year 2021/2022	No meetings during December 2020. MXN closed early	of site meetings. Close out report
	Grant (service [Infra								3	279 Residential stands serviced							
	NSE NE				0,									4	279 Residential stands serviced							

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
2ND QUARTER 2020/21 SDBIP

OPERATION	AL.																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area	Back to Basics	Weighting	Objecti	ives	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 Phara	mance and Public Participation	Infrastructure Services	5,26%	To register Matlos needs beneficierie establish the curre backlog	es to	Number of needs registered on the Matlosana Housing Needs Register	Registering 1 200 beneficieries on the Matiosana Housing needs register for housing opportunities by 30 June 2021	RO		1748 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 hat 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 SCHBILD withsieson, as canadical actions.	NHNR implementation and communication strategy		Registration form, Proof of captured information / registration from the system.
					Good Gove	드								#	2	300 Needs registered		1 154 Needs registered				Volunteers were assisting in capturing the information of a informal settlement in Jouberton	
																300 Needs registered							_
RI			HOU5	<u>es</u>			5,26%	To address the ho	nusina	Number of housing subsidies	Applying for 1 133 housing subsidies for	0				300 Needs registered Consultations session		Consultations session with					Social Economic
J.				5			0,2070	backlog		applied for occupants on	occupants on residential stands at Matlosana				1	with the occupants to		the occupants					Survey list.
	Operational	N/A		200	Good Governance and Public Participation	Infastucture Services				residential stands at Madissane State extention 10 from the Provincial Department of Human Settlements	Estate extension 10 from the Provincial Department of Human Settlements by 30 June 2021			New indicator	2	377 Applications approved	8	347 Applications approved			A follow-up with the National Department will be done.	Submissions to the provincial department happened in 1st quarter as verifications on each application has to be completed before it can be approved. There was 134 applications approved in the 1st quarter and 213 applications approved in the 2nd quarter all applications has been reported in the 2nd quarter as it was only requested to report on them from the 2nd quarter.	Application forms. Submission list to province. HSS approval list.
																377 Applications 378 Applications							
BL			HOU6	SP Phala	ation		5,26%	To address the hobacklog	ousing	Number of old municpal housing stock transferred	Transferring at least 166 old municipal housing stock by 30 June 2021	R 115 000				Verification forms completed. Appointment of Transferring Attorney		100 Verification forms		Restricted to gatherings to less than 250. The councillor did not what to invite more than 100, people due to the the poor state of the venue and because they are afraid of the 2nd wave of COVID-19. The panel of Attorneys has not yet been appointet by leagal section.	and office in-connection with housing transfer queries. When the pannle of Attorneys are appointed and letter of		Verification forms. Appointment letter of attorney. Letter of approved Title Deeds. Distribution list of owners
	Operational	25102320601PRP18ZZWM			Good Governance and Public Participation	Infrastructure Services								New indicator	2	Forward 166 applications to attorney	8	134 Verification forms. No Attorney appointed yet		Legal section has not yet appointed a panel of attorneys.	follow up with legal on appointment of the panel.	Constant enquiries over the evaluation of tenders may be precived as interference by those officials of the directorate that may have an interest in the tender. As such it was wise for officials of this Directorate to keep on enquiring or seek to somewhat have the process expedited. The appointment of service providers was subject to SCM processes.	
															3	166 Title Deeds received							-
																from the attorney 166 Title Deeds	-						-
															4	distributed to legal owners. R115 000							
BL	t 4		HOU7	SP Phale	pation		7,14%	To provide basic housing services financial losses		Percentage of housing disputes resolved	Resolving at least 50% of all housing disputes in the Matlosana area by June 2020	R0		23 Disputes	1	50% 'Nr received / Nr resolved		0% 3 received / 0 resolved 17 Rolled-over / 0 Resolved	I	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
	Outcome 9 - Output 4	N/A			nce and Public Particip	ructure Services								ed / 4 Resolved	2	50% Nr received / Nr resolved		0% 11 received / 0 resolved 20 Rolled-over / 0 Resolved		Portfolio committee convened in October 2020 but there were no Council meetings in October, November and December only Special council meetings were held.	As soon as council and portfolio committee sit to resolve on items it will be implemented		Committee (item) Outcome / Minutes. Council Resolution
	Operational -				od Governanc	Infrastr								eceive		50% Nr received / Nr resolved	×						

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
53

	-				ğ				18%	4	50% Nr received / Nr resolved					
BL			LAN1	C Sefanyetso		5,26%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses		7 Resolved	1		6.15% 23 Received/ 0 Resolved 42 Rolled-over / 3 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
	Operational	N/A			Sovernance and Public Participation	Good Governance			42 Received / 7	2	50% Nr received / Nr resolved	25% 37 Received / 7 Resolved 64 Rolled-over / 19 Resolved	The applications have been processed and some served in the Portfolio committee meetings of March and Octobe 2020, but are still awaiting Council meeting for finalisation. Other application have been processed and reports prepared for consideration and awaiting the sitting of Portfolio committees.	being processed.	Three aquizitions were not reported in the 1st querter	Ownership annually

) poog								3	50% Nr received / Nr resolved	i						
												5	4	50% Nr received / Nr resolved	1						
BL			LAN2	C Sefanyetso	cipation		5,26%	To update and maintain a credible register of all land leases, monitoring validity and escalations	applications received and	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2021	R 0		1	50% Nr of applications received/No finalised		2.63 % 16 Applications received / 0 resolved. 22 Rolled-over / 1 resolved		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
	Operational	N/A			nce and Public Part	Good Governance						54 % 10 Boombood	2	50% Nr of applications received/No finalised	×	32.8 % 30 Applications received / 9 resolved. 37 Rolled-over / 13 resolved		Applications are being processed.	We have already started processing the applications, for finalisation by end of third quarter.		
					ood Governa	ő						κ. σ	3	50% Nr of applications received/No finalised							
OPERATI	ONAL												4	50% Nr of applications received/No finalised							
Top Layer / Bottom Layer		Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Ba Adjustment Lin Budget	se Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			LAN3	fanyetso	d Public	ance	5,26%	To monitor income generating facilities and to reconsiled leased land owned by the	inspections on land leased for	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2021	R 0		1	3 Compliance inspections conducted		3 Compliance inspections conducted					Contracts with leassees. Maps of leased land Signd-
	erational	N/A		CSe	Governance and P Participation			municipality,	conducted			ctecibri	2	3 Compliance inspection: conducted 3 Compliance inspection:		3 Compliance inspections conducted					off inspection report.
	ð				Good Gove	Good Goven						2	3 4	conducted 3 Compliance inspections							
BL			BS1	elemoseng	Cipation		5,26%	To ensure compliance with building regulations, standards and Municipal By-Laws	contravention (to prevent submitting for legal action	Resolving at least 35% of conducted building inspections to monitor and enforce compliance with the building regulations and	R 0	1 to 2 to		35% Nr detected / Nr resolved	1	36% 25 Detected / 9 Resolved				25x Notices issued. 2 Resolved. 15 x 2nd notices. 6 x 3rd notices. 3 x notices to Legal	contravention notices served
	rational	N/A		S O	and Public Part	ucture Services				standards across the CoM municipal area by June 2020		00% Paring consists	s attended to	35% Nr detected / Nr resolved	8	14% 54 Detected / 10 Resolved 16 Rolled over / 0 resolved		Follow up on notices is slow because of shortage of Building Inspectors.	Request to advertise post to HR already submitted	10x 2nd Notice 1x3rd Notice	(letters annexed thereto), list of contraventions submitted to legal services
	ado				Governance a	Infrastruct						1	inspection	35% Nr detected / Nr resolved							Services
					Good							200	4	Nr detected / Nr resolved	1						
BL			BS2	Selemoseng	articipation	9	5,26%	To ensure that building plans are assessed within 30 working days	plans assessed within 30 days from receipt of application and	Receiving and assessing at least 70% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2021			1	70% Nr of plans received / Nr of plans assessed 70%		74.36% 238 Plans received / 177 plans assessed 87%				Navaria della secona	Building Plan Register, Application Forms, Building Plan
	itional	N/A		Ď	and Public Parti	re Service			assessment			l	2 8 2	Nr of plans received / Nr of plans assessed		241 Plans received / 210 Assessed				New circulating process implemented	Circulation Forms (per plan/s) proof of payment
	Opera	Z			overnance an	Infrastructure Services						78.	482 ass	70% Nr of plans received / Nr of plans assessed							
					Good G								4	70% Nr of plans received / Nr of plans assessed							
BL			BS3	Selemoseng	ion		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
	lai			Q	and Public Participat	ucture Services							2	100% Nr of bookings received / No of booking attended		100% 308 Inspections booked / 308 attended to				-	
	Operation	N/A			vernance and F	Infrastructure S							3	100% Nr of bookings received / No of booking attended							-
					09 pao9								4	100% Nr of bookings received / No of booking attended	,						-

BL	tional	DRZZZZZWM	BS4 BS4 CT Selemosend	ability & Management	anagement		To collect revenue to ensure sound financial matters		Collecting at least 80% of budgeted revenue 80% of from building plan applications by 30 June 2021 (R548 000)	collected	1	R 137 000			R 277 473			GO 40 keeps on changing. All EFT's do not shown on GO40 3. Monthly recon do not correspond with GO 40 (Example: July transactions only banked in Aug).	
	Operal	251513852300RZZZZZWM		oal Financial Vie	Financial Ma					R460 300	2	R 274 000			R494 662			More plans submitted before year end before builders / contractors close for December holidays.	
				nigi							3	R 411 000							
				2							4	R 548 000							
BL			C Sefanyetso	ifon			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	Finalising at least 50% of all land use applications within 90 days by 30 June 2021	142	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.	Applications
	arational	N/A		and Public Participa	Governance			submission		/ 133 finalised	2	50% Nr of applications received / Nr of applications finalised		94% 54 Received / 51 finalised. 21 Rolled-over / 20 finalised				The section Interns were assisting with the work load and ensuring that all applications are processed with in the stipulated timeframe.	Authorised Official's
	ð			Good Governance	Good					Received	3	50% Nr of applications received / Nr of applications finalised							
				99						93.66 %	4	50% Nr of applications received / Nr of applications finalised							
BL	_	MWZZZ	D Selemoseng	Viability & nt	ement	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 75% of from land use / development applications by R386 000 (R289 500)	cled	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			Ledger Daily Recons / Receipts
	Operationa	25201424530SGZZZZZWM		icipal Financial ' Managemer	inancial Manag					R145 578 colle	2	R 144 750	×		R 95 181,92		On 11 January 2021 follow-ups with consultants will be done to see if there is any applications ready for submission.		
		252		Mur							3	R 217 125							
			KPI's 19			107%					4	R 289 500							

TL 5 BL 14

DIRECTORATE COMMUNITY DEVELOPMENT 2ND QUARTER 2020/21 SDBIP

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

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

15,8% 26,3% 0,0% 0,0% 57,9% 100%

IDP PROJECTS												_			_						100%
Top Layer / Bottom Layer IDP Linkage / Project ID.	Budget Linkage		Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Equitable Share Grant -	30152283610NXP95ZZW M;	30152303300NXMRC2ZVW	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	5,26%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2021	216000 (R84 000 + R84 000)		R 209 332	2 3 4	R 0 R 108 000 R 216 000 R 0	×	 None	R 0	Equitable Share Grant was received in October and requisition was done in November	To follow up on specification document regarding the partitioning of 5 offices and suggestion boxesfor 12 libraries		Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
DORA Grant - Outcome 9-	NXP52ZZW	LIB2	NS Mampana	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	2 3 4	R 0 R 303 500 R 607 000 R 0	×	- None	R 0	Conditional Grant was transfered in October and specification for fencing was concluded late in November	To follow up on requisition for fencing tender submitted on 29 December 2020		Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
Top Layer / Bottom Layer / IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to 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
Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	5,26%	To ensure an effective external audit process (Exception report / communications)		Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 36 November-2029 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	1 Received / 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2	140% Nr-of-AG-exception- municine renealized / Nr- 110% Nr of AG exception queries received / Nr answered 100% Nr of AG exception queries received / Nr answered	(- 100% 1 AG exception queries received / 1 answered					Tracking document. Execution letters / notes
Operational 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		Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		redible 2020/21 SDBIP 100% inputs provided	4 1 2 3	- Credible 2021/22 SDBIP inputs	(Signed-off SDBIP planning template. Attendance Register
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	RO		7 LLF meetings attended	1 2 3	3 LLF meetings attended 2 LLF meetings attended 3 LLF meetings attended 3 LLF meetings attended 3 LLF meetings attended	(3 LLF meetings attended 3 LLF meetings attended		1 Extra meeting was conducted during the second quarter due to labour unrest.	Annual target to be amended during Mid-Year Performance Assessment		Notices. Agenda. Attendance register. Minutes
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	with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R O		10 SDBIP meetings conducted	1 2 3 4	3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted 3 SDBIP meetings conducted	✓	3 SDBIP meetings conducted 3 SDBIP meetings conducted					Notices, Agenda. Attendance Register. Minutes.
Compliance	20102303320PRMRC ZZWM	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 Pelser Airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2021	R 5 000		PC Pelser Airport license renewed. R5	2 3	PC Pelser Airport license renewed. R5 000	(i)						Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.

OPER	ATIONAL																				
Top Layer / Bottom	Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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			PAR2	Rambuwani	rticipation		5,26%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2021	R 0	conducted	1	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted					Inspection Report
	ational	N/A		D	nd Public Pa	wernance						inspections	2	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted					
	Opera	z			vernance ar	99 poo9						Iser Airport	3	3 PC Pelser Airport inspections conducted							
					99 po 99							12 PC Pe	4	3 PC Pelser Airport inspections conducted							
BL	erational	20302280610PRP39ZZWM	PAR3	D Rambuwani	mance and Public ficipation	Governance	5,26%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	hosted	Hosting 1 Arbour Day event (educational project) by 30 September 2020	R 26 000	Day event hosted R25 355	1	1 Arbour Day event hosted. R26 000	✓	Trees were distributed to Kidiemetse Primary School and Kanana Primary School	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
	ð	203022806			Good Gover Par	, poo9						1 Arbour D	2 3 4								

OPERA	TONAL																					
Top Layer / Bottom	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
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 65% 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 removal / 8 808 Hh without access	4	- 85% Nr of Hh with access to refuse removal / Nr of His without access to refuse removal	<u>()</u>						Register. Town maps.
BL			HEA1	NM Motsoenyane	nt and Transformation	acity	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	R0		conducted	1	2 Health programmes conducted		19 Health programmes conducted				Due to the COVID-19 pandemic the planned health promotins where kept in abayance. More emphasis was put on education on the COVID 19 to flatten the infection rate as per the various regulations by Minister of Employement and Labour.	Programme
	Operational	N/A			nicipal Institutional Developme	Institutional Capa							15 Health programmes	2	2 Health programmes conducted 2 Health programmes conducted	✓	15 Health programmes conducted				More demands from the Departments on cancer awareness. More emphasis was put on education on Covid-19 to flatten the infection rate.	
-			11540		Mun		5.000	-	10000		D 0 400 000			4	2 Health programmes conducted							
IL	Compliance	15052306620PRMRCZZHO	HEA2	NM Motsoenyane	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 CUIDA assessment process administrated	Administrating the annual COIDA assessment process by 30 June 2021	R 2 400 000		COIDA payment finalized. COIDA process administrated. R2 631	3	Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize	<u>()</u>	-					ROE COIDA assessment document Requisition Proof of payment
BL	Operational	N/A	LIB3	NS Mampana	Good Governance and Public Participation	Public Participation	5,26%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 288 252 awareness programmes and events at libraries and other venues in the CoM municipal area by 30 June 2021	R O	Amendments due to COVID- 19 - CC66/2020 dated 16/10/2020	177 Programmes / events presented	1 2 3	36-Programmes / events presented 36 Programmes / events presented 108 Programmes / events presented 108 Programmes / events presented	×	32 Programmes		Less programmes were presented due to strict Covid-19 measures at schools, ECD's and Old Age Homes	Projection will be revised during Mid- term adjustments		Notices. Attendance Register. Progress report.
BL	Operational	N/A	MUS1	A van Zyl	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	10 Consultation sessions conducted 15 Consultation sessions conducted 20 Consultation sessions conducted	✓	- 12 Consultation sessions conducted				More programmes were conducted due to public demand.	Consultation proof forms
BL	Operational	N/A	MUS2	A van Zyl	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 you'th 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	- 3 Programmes presented / facilitated 3 Programmes presented / facilitated	<u>(i)</u>	-					Attendance register. Photographic evidence.

BL	Operational	MUS:	A van Zyl	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 cultral heritage in general and that of e CoM municipal area in particular by 30 June 2021	79 Educational	programs presented	1 - 2 - 3 10 Programmes presented 20 Programmes presented	(i)					Museum / site booking form. Photos
BL	Operational	MUS4	A van Zyl	Good Governance and Public Participation	Public Participation	5,26%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 6 4 heritage awareness R 0 projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2021	6 Heritane awareness projects	o nemage awareness projects	1	•					Programme. Photographic evidence.
BL	Operational	SP01	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	3.Smrt concell mentions	s sport countair meetings conducted	1 Sport council meeting conducted 3 Sport council meeting conducted 4 Sport council meeting conducted meeting conducted	Ø	1 Meeting conducted		Target to be met during the third quarter	There was no quorum. Target to be met during the third quarter	Notices & Agendas, —Attendance register. Minutes.
BL	Operational	30201402570RFZZZZZWM	awgnoS v	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	, collaboration with sport clubs, federations and non-	Co-ordinating 2 sport events in collaboration with sport clubs, flederations and non-governmental organisations to ensure the promotion of sport in the COM municipal area by 30 June 2021	2 Sport even's co-ordinated.	R72 532	1 - 2 - 1 Event co-ordinated R123 000 1 Event co-ordinated R246 000	<u>()</u>	-				Invites. Notice. Programme of sport events. Photos. Invoices. GO40

DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

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

0,0% Service Delivery & Infrastructure Development (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%

projects

implementation

plan. Reports.

audit quaries conserved within equired time frame within the quaried time frame within the quari																					
audit purcess (Exception report audit quaries audit quaries August 2702, Amendment audit quaries August 2702, Amendment audit quaries audit quaries audit quaries audit quaries August 2702, Amendment audit purces audit quaries audi	Comments Portfolio of Evidence	Planned Remedial Action	Reason for Deviation				Quarter	Base L	Targ Adjust	t Budget	Annual Performance Target		Objectives	Weighting	Back to Basics	Key Performanc e Area (KPA)	Responsibl e Person	Item Nr.	Budget Linkage	_	
TL Substitution	PMS - A RFI is not an audit query (exception report) Tracking document. Execution letters /			No exception queries		Nr of AG exception	1		dated 5 August	R 0	directorate's audit queries (exception report /	audit queries answered within	audit process (Exception report /	4,0%		ii ii	LL Fourie	DLED1		utput 6	
BL Page 1 DLED2 Pa	notes				V	Nr of AG exception queries received / Nr	2	ries receiv	s due to COVID- CC66/2		from the Auditor-General within the required time frame by 30-November-2020-	required time frame			Managem	nal Developi omation			A/A	ле 9-	
BL DLED2 9 90 4 90 4 90 90 90 90 90 90 90 90 90 90 90 90 90						Nr of AG exception queries received / Nr	3	No AG que			28 February 2021				ancial	nicipa				ational -	
TL DLED3 Page Page Page Page Page Page Page Page	Signed-off SDBIP					-	<u> </u>			D.O.	Description the discrete state	Discostantela CDDID	To account that the all the	4.00/		_	Φ.	DI EDO			DI.
TL PROPERTY OF THE PROPERTY OF	planning template.			=		-		:0/21		K U	SDBIP inputs before the	inputs provided before		4,0%	ance	nce an	- Founi	DLEDZ		a	BL
TL PROPERTY OF THE PROPERTY OF	Attendance Register					-		ole 202							Зочеп	vernal Particij	=		N/N	eration	
PAN The production of the prod						inputs provided	4	Credil							Good	Good Go Public				රි	
WA Winding a little from the following the first throughout throughout the first throughout the first throughout throughout the first throughout throughout the first throughout through the first throughout through the first throughout through the first throughout through the first throughout through throughout th	Notices. Agenda. Attendance			3 LLF meetings attended		3 LLF meetings attended	1	ded		R 0				4,0%	íty	lal .	Fourie	DLED3			TL
	register. Minutes			0 LLF meetings attended	X	2 LLF meetings attended	2	igs atten							Capac	nstitutior nent and mation	岀		4	tional	
							3	F meetir							stitutional	nicipal la Developr Transfo			ž	Opera	
BL DLED4 BL						3 LLF meetings attended	4	5.11							<u>=</u>	M					
	Notices. Agenda. Attendance						1	, a		R 0				4,0%		Public	Fourie	DLED4			BL
personnel in own directorate directorate of the personnel in own directorate directorate of the personnel in own directorate of the person	Register. Minutes.				X		2	1 .5			personnel in own directorate by 30 June 2021	personnel in own directorate conducted			emance	ce and l	Ⅎ		_	ional	
Operation of the control of the cont							3								od Gov	wernan Particip			%	Operat	
BL DLED4 Program of the properties of the proper						3 SDBIP meetings	4	1 5							8	good Gc					
BL DLED5 😩 4,0% To regulate informal trading The Street Trading By Reviewing and approving the R 0 Review the current Street Review the current Street	Draft Street Trading By-Law.					Review the current Street	l ,			R 0				4,0%			onnie	DLED5			BL
	Reviewed Street Trading By-Law.			progress]		1						the City of Matlosana in a			ticipatic	ä				
Present the reviewed Present the reviewed Present the reviewed Street Trading By-Law to Street T	Notice. Attendance Register of			Street Trading By-Law to		Street Trading By-Law to		۱ ,					enhances the City's		e) III Ce	olic Par				_	
	workshop. Council resolution			the relevant structures		the relevant structures	2								Зочета	and Pul			N/A	erationa	
Street Trading By-Law with Councillors Street Trading By-Law Street Tradi						Street Trading By-Law	3	New) poog	nance				ð	
4 Street Trading By-Law approved by Council					1		4									Good					
BL DLED6 BLED6 BLE	Corporate Social Investment /Socal Labour Plan			Projects to Harmony		Social Investment /Socal				R 0	Corporate Social Investment	Corporate Social	advance social and economic	4,0%			-L Fourie	DLED6			BL

transforming the mining industry Labour Plan projects implemented to Council by and ensure that mining implemented 30 June 2021

submitted to Council

and ensure that mining companies contribute to the

	perational	N/A			e and Public Partic	d Governance		development of the areas where they operate	by 30 30 June 2021				ew indicator	2	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted	Not done yet			Council resolution
					Good Governanc	Good							Ž	3	1 Report on Corporate Social Investment /Socal Labour Plan projects implemented submitted 1 Report on Corporate Social Investment /Socal				
TI			LED1	9			4,0%	To create jobs to reduce	Number of permanent	Creating 200 190 permanent	Rn	Amendment		4	Labour Plan projects implemented submitted				Attendance
	ne 9 - Output 3			J Danx	Development	sipation	4,070	unemployment and enhance local economic development activities	/ sustainable jobs which exceed 3	Austainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2021		s due to COVID-19 - CC66/2020 dated 16/10/2020	reated	2	80 Permanent / sustainable jobs which exceed 3 months created			PMS: Only positions created exceeding 3 months can be counted. Thus, the 230 jobs created must be reduced to 35 jobs created	Register Confirmation letter
	ional KPI Outcor	N/A			Local Economic C	Public Partic							130 Jobs o	3	80 Permanent / sustainable jobs which exceed 3 months created				
	Nati													4	80 Permanent / sustainable jobs which exceed 3 months created				

PERATIONAL																					
Top Layer / Bottom Layer	Budget ID.	Linkage Item Nr.	Responsibl	Key Performanc e Area	Back to	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
-	MZ.	LED2	22			4,0%	To ensure alignment between LED strategies and NDP Vision	Number of cooperatives and	Establishing / resuscitating 4 functional cooperatives and	R 2 000		16 d / ional	1	-		_					Cooperative certificate/Pty
6	85102281220PRP28ZZW		J Dan	nomic nent	Public Participation		2030 to synergize the	SMME's established	16 SMME's in the Matlosana			s and blishe	2	2 Cooperative and 6 SMME's R800		None		Awaitng procurement processes to be finalised.	Follow up with SCM		certificate
Outcome 9	1220P	Σ		Il Ecor	Partic		communication between the three spheres of government	and functional	area by 30 June 2021			4 Cooperatives a SMME's establines as uscitated and fu	3	1 Cooperative and	×			processes to be linalised.			Report & Council Resolution
l °	0228			Local	Public							Coope MME's iscitat	·	6 SMME's R1 500 1 Cooperative and							_
L	821			1		4,0%	To conduct consultations	Number of LED	Conducting 12 LED	R 0		2	4	4 SMME's R2 000							Notice &
<u> </u>		LED3	J Danxa	bmen	_	4,0%	meeting to share information	consultation meetings	consultation meetings with	K U		meetings	1	-		_					Attendance
onal				Developr	Participation		with all relevant stakeholders aimed at the economic	conducted with stakeholders	stakeholders by 30 June 2021			on me	2	4 LED consultation meetings conducted		4 LED consultation meetings conducted					Register. Minutes
Operational	¥			iomic Deve	- Parti		revitalisation of these areas to support the development of					consultation n	3	4 LED consultation	V						
°				Ego	Public		Small Enterprises, cooperatives					D 00		meetings conducted 4 LED consultation							_
				Local			and Small, Micro and Medium Enterprises (SMMEs), to grow					9 LED	4	meetings conducted							
-		LED4	J Danxa	elopment		4,0%	To manage the informal economy by providing an	Number of informal street traders	Registering at least 100 street traders informal street	R 0			1	25 Street traders registered		25 Street traders registered					Street Traders register.
<u>=</u>			5		ation		enabling platform for the local	registered to transformed and	traders to transformed and capacitated them into formal			Į.	2	25 Street traders		None		Registration to be finalised	Meeting to be arranged with		
Operational	₹			nic De	Participation		a set of operational and	capacitated them into	local business investors by			indica		registered	×			with License department.	License department.		
o				Economic Dev	Public F		management initiatives to transform and capacitate	formal local business investors	30 June 2021			New indic	3	25 Street traders registered							
				Local E	<u> </u>		informal street traders to formal local buniness investors						4	25 Street traders registered	1						
		LED5	×a	-		4,0%	To conduct workshops to	Number of SMME	Conducting 4 SMME	R 100 000			1	-		_					Notice &
_	28ZZWM		J Danxa	ig +	ation		capacitate SMME's and cooperatives to enhance	workshops conducted to capacitate SMME's	workshops to capacitate SMME's and cooperatives by			hops	2	1 Workshop conducted		1 Workshop conducted	R 0			Internal resources used	Attendance Register, Minutes
ationa				Econor	articipa		enterprise development	and cooperatives	30 June 2021			E workshops nducted R0		R25 000 2 Workshop conducted							
Ope.	85102320601PRI			ocal E Devel	Public Participa							MME	3	R75 000							
	5102			-	_ ₽							3.8	4	1 Workshop conducted R100 000							
		TOU1	- Xa	ŧ		4,0%	To conduct consultations		Implementing 4 marketing	R0				1 Marketing initiative		Mahala Week campaign					Marketing
			J Danxa	geme			meeting to share information with all relevant stakeholders	initiatives implemented	initiatives by 30 June 2021				1	implemented		during Heritage Month at Faan Mentjies.					initiative implementation
				Mang	teut		aimed at the economic revitalisation of these areas to														plan. Physical evidence of
onal				Viability & Man	nagem		support the development of					cator		1 Marketing initiative implemented		Tourism Breakfast Networking session on					implemented
Operati	N N				cial Mar		Small Enterprises, Cooperatives and Small, Micro and Medium					w indi	2			"Tourism surviving COVID-9"					initiaitve
°				nancii	inanci		Enterprises (SMMEs), to grow					New		1 Marketing initiative		COVID-9					_
				Municipal Financial	"								3	implemented							
				Munic									4	1 Marketing initiative implemented							
_		TOU2	uxa	la la		4,0%	To conduct tourism programmes		Conduting 2 tourism	R 0			1	-							Tourism
ional	_		J Dan;	inand ty &	cial		to increase market penetration of local content on the continent	conducted to improve	programmes to improve access to tourism high			indicator	2	1 Tourism programme conducted	×	No Activities					programme plan. Notices.
Operational	Α×			icipal Fin Viability lanagem	Financial		and globally, grow indusry networks, and grow audience	access to tourism high potentioal areas	potentioal areas by 30 June 2021			New ind	3	-							Attendance register. Physical
"				Muni	×		consumption of local content	F-1-7/10di di 000				ž	4	1 Tourism programme conducted							evidence of
_		TOU3	J Danxa		5	4,0%	To facilitate the Matlosana	Number of Matlosana	Facilitating the	R 0			1	-							implemented Matlosana
ional	_		J D	l Economic relopment	ticipati		Agricultural Production and Fresh Produce Market in terms	Agricultural markets facilitated	implementation of 2 Matlosana Agricultural			licator	2	Matlosana Agricultural market facilitated		No Activities]				Agricultural market plan. Notices.
Operati	×			ocal Eα Develop	Public Participa		of food security and to provide a trading platform		markets by 30 June 2021			New indicator	3	-	×						Attendance register. Physical
				و دِ	Pub		3,					ž	4	Matlosana Agricultural market facilitated							evidence of implemented
_		COM1	etha			4,0%	To promote the City and	Rand value spent on		R 330 000				15%		Printed the Matlosana	R 0	Due to the migration of a	To be rectified on the second		Invoices.
			Makg	neut			communicate programme to ensure a well informed	marketing activities	communication activities according to Marketing Plan				1	R49 500		newspaper		Venus system to Solar an amount of R29 760 did not	Quarter.		Expenditure Vote. Marketing

Operational	5102300120PRMRCZZWM	Z	Financial Management	community	by 30 June 2021		randing material purchased. R599 026 spent	2	35% R115 500	×	Printed the Matlosana newspaper (1)	R 29 760	Marketing activities in bulk in order to meet the third quarter achievements and to follow new procedures of	p a	rogramme. Item Ind resolution
	8	1						3	50% R165 000 100%						

Part	OPERATI	ONAL																					
The control of the	Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsibl e Person	Key Performanc e Area (KPA)						Budget	Target / Adjustment	Base Line	Quarter		Rating Key			Reason for Deviation	Planned Remedial Action	Comments	
Part	BL			COM2	getha			4,0%			Compiling and distributing 6 external newsletter regarding	R 0		and	1								
Part					Mak	lity 8	#		ensure a well informed	and distributed	Council affairs to the			piled		2 Newsletters compiled	1	1 Newsletter compiled					Marketing
Company of details and secure of the company of the		onal			_	ial Vial	падети		community	affairs to the	community by 30 June 2021			ers con	2	and distributed	(X)	and distributed		procure 2 external newspaper	2021/2022 new budget.		Distribution list for
Company of details and secure of the company of the)perati	ž			Financ	ial Ma			community				wslett distribu						but 1			newsletter. Item
Company of details and secure of the company of the						nicipal	Financ							mal ne	3								Copy of
Read						M								6 Exte	4								newsletters
Part	BL			СОМ3	getha			4,0%				R 0		and									
First Firs					N Mak	velopn	5			& distributed to all	employees of Council by 30			npiled	'								Marketing
First Firs		itional	. €			onal De sformati	rticipati			omproyees or estation	04.10 252.1			ters col	2	and distributed							Distribution list for
First Firs		Operz	Ž			nstitutiv d Trans	blic Pa							newslet	3								
Companies Comp						licipal	٩							ternal		1 Newsletter compiled	-						Copy of
Marked by Law Park To Park And Department of the following Members of Park And Par						M		1.00/		T. M. J. D. J.				9	4	and distributed		D 6 111					
Part	BL			FPM1	- Fourie	pation		4,0%	environment at the Matlosana	reviewed and	Market By-Law by 30 June	RU			1	Market By-Law		submitted to the sub					Law. Reviewed
B. FPM2 open and the following of the plans approved by Council and Poly C					-	Partici	Ф.			approved	2021				'								Notice. Attendance
B. FPM2 open and the following of the plans approved by Council and Poly C		ional	_			Public	emano							licator	2	Present the reviewed Market By-Law to the		Not done yet					workshop. Council
BL FPAC Description of the plant with final plant approximate of CHS Description of CHS		Operat	ž			nce and	od Gov							lew inc		relevant structures	Œ						- resolution
PRICE PRIC						1 2	යි								3	Market By-Law with							
PRICE PRIC						9 poog									4	Market By-Law approved							1
Part	BL			FPM2	ъ			4,0%				R 0				80%							
BL PAC FPMS OF The Commendations received / Nor recovery for recommendations received / Nor recovery for re					Ramab				Fresh Produce Market and to	implemented at the	recommendation by 30 June				1	received / Nr resolved							Health and Safety
BL B					-	ent			comply with legislation						,	Nr of recommendations		10 recommendations					Proof of resolved
BL B		la l				evelopn	pation							itor		received / Nr resolved		received / U resolved					recommendations
BL B		eration	¥.			mic De	Partici										W						1
BL FPMS FPM		8				Econd	Public							Se Se	3								
BL FPM3 FPM4 FPM						Loca																	1
BL PUND FPM4 PM															4								
BL PUND FPM4 PM	BL		\vdash	FPM3	큥			4,0%	To regulates the conduct of	Number of market	Enforcing measurements to	R0				Correspondence with							Correspondence
BL PLANT FOR THE PROJECT OF THE PROJ					amapo	obmen	5				ensure that 5 market agents				1			Correspondence with					with Market Agents. Follow-up
BL PMAZ FPM4 PM		tional	<		L	Devel	ticipati			APAC	licences at APAC to comply			dicator	2		8	Market Agents					correspondence.
BL FPM4 FPM4		Opera	Ž			conomi	blic Pa							New in									renewed operating
BL Rand value spent on market to ensure a well informed fresh produce market programmes 1 25% R37 250 2 50% R74 500 2 50% R74 500 2 50% R74 500 2 50% R111750 2 50% R1						ocal Ec	P.																
The properties of the properti	BL		l CZ	FPM4	npo		eut	4,0%				R 149 000			4	- 25% R37 250		0%	R 0				
		ional	0FPMR M		Ramab	Tinanci ty &	magem								1	50% R74 500		0%	R0	new system, orders are not	Quarter.		Vote(GO 40).
		Operati	230013 ZWI		٦	vicipal f Viabili: Aanage	cial Ma							235 326			W.						programme.
1			80052			Mu	Finan							άŽ	4	100% R149 000							

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 95 2020/21 SDBIP

E	L	Operational	80051400880R FZZZZZWM	W Maponya	Municipal	Financial Viability &	Financial Management	4,0%	To collect revenue to ensure financial sustainability		Collecting revenue from rental estate by 30 June 2021	R 500 000	R372 243 collected	1 2 3 4	25% 50% 75% 100%	R12 500 R25 000 R37 500 R50 000	Ø	0% 0%	R 0 R0		GO40 / Income Vote. Receipts. FreshMark System printout
E	L	Operational	80051420300SGZZ ZZZVVM ZZZVWM	W Maponya		Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	collected from ripening	Collecting revenue from ripening & cooling rooms by 30 June 2021		R1 010 625 collected	1 2 3 4	25% 50% 75% 100%		×	0%	R 0 R0		GO40 / Income Vote. Receipts. FreshMark System printout

OP	RATIONAL																					
To be	Bottom Layer IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	onal	ORZZZZZ	FPM7	N Maponya	inancial inagement	nagement	4,0%	financial sustainability	collected from market	Collecting revenue from market commission (dues) by 30 June 2021	R20 000 000		3 049 ted	1	25% R 5 000 000	8	6%	R 1 386 660			the customers are back in	GO40 / Income Vote. Receipts. FreshMark System
	perati	51380620OI			ipal F & Ma	al Ma							8 548 collecte	2	50% R 10 000 000		6%	R 1 386 660				printout
	0	12138			Aunic	ancii							50	3	75% R 15 000 000							
		8			Si	造								4	100% R 20 000 000							
BL	onal	90RFZ	FPM8	aponya	sipal Viability gement	ial	4,0%	financial sustainability	collected from rental of	rental of carriages by 30 June	R 82 000		290 ted	1	25% R20 500		0%	R 9 495				GO40 / Income Vote. Receipts.
	əratic	80051400890F ZZZZWM		ž S	ial \	nanc			carriages	2021			6 33 9 36	2	50% R41 000	V	60%	R 49 287				FreshMark System printout
	ð	150		_	Munic inancial & Manag	Man							≥ 8	3	75% R61 500							printout
		8			i≣ ∞	_								4	100% R82 000							1

TI 4 RI 21