

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

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

Service Delivery & Infrastructure Development (0)	0,0%
Municipal Institutional Development and Transformation (3)	8,8%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (2)	5,9%
Good Governance and Public Participation (29)	85,3%
	<b>100%</b>

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding		MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2,94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matosana spent	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM, INEP, DME & roll-overs included) allocated to the City of Matosana by 30 June 2021	R166 800 300 R195 944 657 R200 447 405 R144 780 265 R166 550 408 R170 380 295	Amendments due to COVID-19 - CC68/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved. CC73/2020 dated 06/11/2020	67,2% R108 964 007	1	5% R8 340 015		13%	R 18 878 974			The tender cost was not taken into consideration when the quarterly targets were planned.	Excel spreadsheet
														2	30% R60 040 090 R58 782 497 R60 134 222		32%	R63 258 065			One (1) contractor expedited the works	
														3	60% R100 080 180 R117 564 994 R268 443							
														4	85% R444 780 255 R466 550 408 R170 380 295							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2,94%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	No AG enquiries received	1	100% Nr received / Nr answered							Tracking document. Management response
														2	100% Nr of AG exception queries received / Nr answered		100%					
														3	100% Nr of AG exception queries received / Nr answered							
														4								
TL	Operational	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2,94%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2021/22 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2021/22 SDBIP is submitted by 31 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1								Signed-off SDBIP planning template. Attendance Register
														2								
														3								
														4	Credible 2021/22 SDBIP inputs provided							
TL	Compliance	N/A	MM4	TSR Nkhumise	Municipal Institutional Development and Transformation	Institutional Capacity	2,94%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	3 LLF meetings attended		2 LLF meetings attended		Submitted apology due to other commitments	Acting MM to be present in absence of MM		Notices. Agenda. Attendance register. Minutes
														2	2 LLF meetings attended		2 LLF meetings attended					
														3	3 LLF meetings attended							
														4	3 LLF meetings attended							

TL	Compliance	N/A	MMS	TSR Nkhumbwe	Good Governance and Public Participation	Good Governance	2,94%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2021	R 0			3 SDBIP meetings conducted		1 Meeting conducted		Schedule of Management meetings not fully honoured due to other pressing matters.	SDBIP to be a standing item in Management meetings and KPI to be amended		Notices. Agenda. Attendance Register. Minutes.	
													2 SDBIP meetings conducted			0 SDBIP meetings conducted		Schedule of Management meetings not fully honoured due to other pressing matters.	SDBIP to be a standing item in Management meetings and KPI to be amended			
													3 SDBIP meetings									
													4 SDBIP meetings									
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To approve the 2019/20 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2019/20 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2019/20 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by 31 August October 2020	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2018/19 Annual Performance Report (Unaudited Annual Report) approved by the Municipal Manager on 13 September 2019	1	2019/20 Annual Performance Report (Unaudited Annual Report) approved							2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
													2	2019/20 Annual Performance Report (Unaudited Annual Report) approved		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			
													3									
													4									
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To table the Draft 2019/20 Annual Report (Unaudited) to comply with section 121 and Circular 63 of MFMA	Draft 2019/20 Annual Report (Unaudited) tabled before Council	Tabling the Draft 2019/20 Annual Report (Unaudited) before Council by 30 September November 2020	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled before Council. CC111/2019	1	Draft 2019/20 Annual Report (Unaudited) tabled		Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated 30/11/2020					2018/19 Annual Performance Report. Council Resolution
														2								
														3								
														4								
TL	Compliance - Outcome 3 - Output 1	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA	Audited 2019/20 Annual Report tabled before Council	Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2018/19 Audited Annual Report tabled. CC9/2020	1								2018/19 Audited Annual Report. Council Resolution
														2								
														3	2019/20 Audited Annual Report tabled							
														4								
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To approve the 2020/21 Mid-Year Assessment Report to comply with section 72 of the MFMA	2020/21 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2020/21 Mid-Year Assessment Report by the Executive Mayor by 23 January 2021	R 0		2019/20 Mid-Year Assessment Report approved. MM15/2020	1								MM Resolution. Council Resolution
														2								
														3	2020/21 Mid-Year Assessment Report approved							
														4								
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To table the draft 2021/22 SDBIP to comply with legislation	Draft 2021/22 SDBIP tabled by Council	Tabling the draft 2021/22 SDBIP by Council by 31 May 2021	R 0		Draft 2020/21 SDBIP tabled in Council.	1								Draft 2020/21 SDBIP. Council Resolution
														2								
														3								
														4	Draft 2021/22 SDBIP tabled							

TL	Compliance - Outcome 9 - Output 1	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To approve the final 2021/22 SDBIP to ensure compliance with legislation	Final 2021/22 SDBIP approved by Executive Mayor	Approving final 2021/22 SDBIP by Executive Mayor (28 days after approval of budget) by 30 June 2021	R 0			Final 2020/21 SDBIP approved. MM 7/22/2020 dated	1 - 2 - 3 - 4 -	Final 2021/22 SDBIP approved						Executive Mayor Signature
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2,94%	To sign the 2021/22 Performance Agreements to comply with legislation	Number of 2021/22 Performance Agreements with section 54A and 56 employees signed	Signing eight 2021/22 performance agreements with section 54A & 56 employees by 30 June 2021	R 0			8 x 2020/21 Performance Agreements signed	1 - 2 - 3 - 4 -	2021/22 Performance Agreements signed						Signed Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	N Lesage	Good Governance and Public Participation	Institutional Capacity	2,94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by 30 June 2021 (Excluding section 54A and 56 employees)	R 0			31 Male employees Black - 27, White - 3, Coloured - 1, Indian - 0	1 - 2 - 3 - 4 -	31 Male employees Black - 27 White - 3 Coloured - 1 Indian - 0						Excell spreadsheet with names of male employees on the first three highest levels of management
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	N Lesage	Good Governance and Public Participation	Institutional Capacity	2,94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by 30 June 2021 (Excluding section 54A and 56 employees)	R 0			9 Female employees Black - 8, White - 1, Coloured - 0, Indian - 0	1 - 2 - 3 - 4 -	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0						Excell spreadsheet with names of female employees on the first three highest levels of management
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwerkamp	Good Governance and Public Participation	Good Governance	2,94%	To give effect to the 2021/22 IDP Process Plan	Number of 2021/22 IDP Process Plan tabled in Council	Tabling the 2021/22 IDP Process Plan in Council by 31 August 2020	R 0			2020/21 IDP Process Plan tabled. CC68/2019 dated 27/08/2019	1 - 2 - 3 - 4 -	2021/22 IDP Process Plan tabled		2021/22 IDP Process Plan tabled and adopted by Council. CC51/2020 dated 10 September 2020				2020/21 IDP Process Plan. Council Resolution

**OPERATIONAL**

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Compliance	N/A	IDP2	S Ouwerkamp	Good Governance and Public Participation	Public Participation	2,94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2021	R 0			2 Community consultations meetings conducted	1 - 2 - 3 - 4 -	1 Community consultations meeting conducted		Ward based planning conducted due to COVID-19 restrictions on public meetings				Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwerkamp	Good Governance and Public Participation	Good Governance	2,94%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2021	R 0			2 Rep Forum meetings conducted	1 - 2 - 3 - 4 -	1 Rep Forum meeting conducted		Joint IDP Rep Forum/Technical IGR held on 3 December 2020				Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP4	S Ouwerkamp	Good Governance and Public Participation	Good Governance	2,94%	To table the draft 2021/22 IDP Amendments to comply with legislation	Number of draft 2021/22 IDP Amendments tabled in Council	Tabling the draft 2021/22 IDP Amendments in Council by 31 March 2021	R 0			Draft 2020/21 IDP Amendments tabled. CC	1 - 2 - 3 - 4 -	Draft 2021/22 IDP Amendments tabled						Draft 2020/21 IDP Amendments. Council Resolution

BL	Outcome 9 - Output 1	N/A	IDP5	S Owuncamp	Good Governance and Public Participation	Public Participation	2,94%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2021/22 IDP Amendments	Inviting public comments after the tabling of the draft 2021/22 IDP Amendments for inputs from the community by 30 April 2021	R 0			Public comments invited via Klerks/corp Record	1	-									Advertisement Public comments (if any)
															2	-									
															3	-									
															4	Public comments invited									
TL	Outcome 9 - Output 1	N/A	IDP6	S Owuncamp	Good Governance and Public Participation	Good Governance	2,94%	To approve the 2021/22 IDP Amendments to comply with legislation	Number of final 2021/22 IDP Amendments approved by Council	Approving one final 2021/22 IDP Amendments by Council by 31 May 2021	R 0			Final 2020/21 IDP Amendments approved.	1	-									Final 2020/21 IDP Amendments. Council Resolution
															2	-									
															3	-									
															4	Final 2021/22 IDP Amendments approved									
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2,94%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2021	R 0			4 Risk management reports submitted to the Risk Management Committee	1	1 Risk management report submitted									Programme Notice & Attendance Register. Minutes. Report to Risk Committee
															2	1 Risk management report submitted									
															3	1 Risk management report submitted									
															4	1 Risk management report submitted									
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2,94%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2021	R 0			4 Risk Assessments conducted	1	1 Risk Assessment conducted									Notice, Risk register. Attendance register.
															2	1 Risk Assessment conducted									
															3	1 Risk Assessment conducted									
															4	1 Risk Assessment conducted									
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2,94%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2020/21 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2021/22 Risk Register by 30 June 2021	R 0			2019/20 Risk Register revised and 2020/21 Risk Register approved	1	-									Risk register. Notices. Attendance register. Risk Assessment report. MM Resolution
															2	-									
															3	-									
															4	2020/21 Risk Register revised and 2021/22 Risk Register approved									

OPERATIONAL																							
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2,94%	To develop strategic documents to ensure good governance and to comply with legislation	Risk management strategic documents reviewed and approved by the Municipal Manager and Risk Committee	Approving the Risk management strategic documents (2020/21 Charter and 2021/22 implementation plan) by the Municipal Manager by 30 June 2021	R 0			RISK Management Strategic documents - 2019/20 Risk Management Charter approved by the Risk Management Committee and 2020/21	1	2020/21 Risk Management Committee Charter approved by the Municipal Manager							2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.
															2	-							
															3	-							
															4	2021/22 Risk Management Implementation Plan approved Municipal Manager							

BL	Compliance	N/A	MPAC1	K Mopola	Good Governance and Public Participation	Public Participation	2,94%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matosana conducted	Conducting 16 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matosana by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	21 Public participation meetings conducted	1 3 Public participation meetings conducted		3 Public participation meetings conducted					Notice. Agenda. Attendance registers. Minutes.
BL	Compliance	N/A	MPAC2	K Mopola	Good Governance and Public Participation	Good Governance	2,94%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 4 3 MPAC reports to council which assess the efficiency and effectiveness of performance and finances achieved by Council by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	3 MPAC progress reports issued	1 4 MPAC reports issued		None	Due to council instability and prolonging of COVID-19, no meetings were conducted.	2 Reports will be tabled at the next Quarter.			Progress Reports. Council Resolution
BL	Compliance	N/A	MPAC3	K Mopola	Good Governance and Public Participation	Public Participation	2,94%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by 31 March May 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	1 Public participation meeting conducted	1 -						Advertisement/Notice for public participation. Attendance registers. Public comments. Photos	
TL	Compliance	N/A	MPAC4	K Mopola	Good Governance and Public Participation	Good Governance	2,94%	To table the 2019/20 Oversight Report to comply with s.129(1) of the MFMA	Number of 2019/20 Oversight Report tabled before Council	Tabling the 2019/20 Oversight Report before Council by 31 March May 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2019/20 Oversight Report not tabled	1 -						Oversight Report. Council Resolution	
TL	Compliance	N/A	MPAC5	K Mopola	Municipal Financial Viability & Management	Public Participation	2,94%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 12 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2021	R 0		7 (s32) meetings conducted	1 3 (s32) Meetings conducted		3 (s32) Meetings conducted				Notice. Agenda. Attendance registers. Minutes.	

**OPERATIONAL**

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL			IA1	M Seero	Public 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	R 0		ion 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	The 4th quarter report will be submitted during AC meeting scheduled for the 27th November 2020.	Quarterly report. Notice, Minutes & Attendance Register	



DIRECTORATOR TECHNICAL AND INFRASTRUCTURE  
MR R MADIMUTSA

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

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

63.8%  
4.3%  
0.0%  
0.0%  
31.9%  
100%

IDP PROJECTS																					
Top Layer / Bottom Layer / IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded - Outcome 9 - Output 1	75 5649420/MGC33ZYWM	PMU1	K Dilewathie	Service Delivery & Infrastructure Development	2.13%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure	Number of Kanana Pump-stations upgraded with electrical and mechanical equipment (Phase 1)(Ward 27)	Upgrading 2 pump-stations (Kanana Ext 11 and Circle pump-station Kanana Proper) (Phase 1)(Ward 27) by - replacing 4 existing centrifugal pumps; - replacing 4 associated motors; - replacing 2 existing screens and conveyors as well as all pipework; and - installing 2 inline macerators, electrical wiring and control panels by June 2021	R6 206 546	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020	The tender was advertised on the 29 May 2020 and closed on 21 June 2020 R688 524	1	Procurement of the contractor	The contractor was appointed on the 9 September 2020	R 142 379	The contractor has capacity.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate BAC agenda			
										2			Site establishment and procurement of materials. Replacing pipework in two pump-stations. Replacing 4 existing centrifugal pumps and replacing 4 associated motors.	R 4 143 413							
										3			Installing 2 inline macerators. Electrical wiring and installation of control panels. Replacing of 2 existing screens and conveyors. Replacing pipework in two pump-stations. Replacing 4 existing centrifugal pumps and replacing 4 associated motors.								
										4			Project completed. R7 206 546								
TL	IDP - MIG Funded - Outcome 9 - Output 1	75 5649420/MGC33ZYWM	PMU2	K Dilewathie	Service Delivery & Infrastructure Development	2.13%	To upgrade the sewage pipeline in Kanana Ext 11 (Wards 24 and 27) to ensure that the waste water treatment is functioning at its optimum capacity.	Kilometres of sewage pipeline in Kanana Ext 11 (Wards 24 and 27) upgraded	Upgrading 0.7 km sewage pipeline in Kanana Ext 11 (Wards 24 and 27) by - constructing 0.7 1.38 km of 355 mm Ø uPVC sewer pump line; - constructing 2 025 km of gravity mainline; - constructing 29 manholes; and - installing 3 air valves by June 2021	R2 680 000 R9 381 871	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020	No contractor appointed R681 747	1	Procurement of the contractor	The contractor was appointed on the 14 September 2020	R 241 337	Delay on the evaluation processes to appoint the contractor.	The contractor to be advised to expedite the progress	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate BAC agenda		
										2			Site establishment. Construct 0.7km of sewer pump line consisting of 355 mm Ø uPVC pipe. 0.23km consisting of 450 mm Ø of gravity mainline constructed.	R 4 014 837							
										3			2 km consisting of 450 mm Ø of gravity mainline. Construct 0.68km of sewer pump line consisting of 355 mm Ø uPVC pipe.								
										4			Pressure testing. Project completed. R9 381 871								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40294720/MGC21ZZWM	PMU3	K Dilewathie	Service Delivery & Infrastructure Development Infrastructure Services	2.13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion at Jouberton Ext 24 (Phase 8)(Ward 12)	Km of taxi route paved and road furniture and markings installed in Jouberton Ext 24 (Phase 8)(Ward 12)	Laying 0.36 km 0.119 km paving bricks with kerbs (0.140 km on Lebaleng road and 0.220 km 0.015 km on Mpsikhaya street), laying 0.201 storm-water pipe (0.161 km on Lebaleng and 0.040 km on Mpsikhaya street) and installing of road furniture and markings in Jouberton Ext 24 (Phase 8) (Ward 12) by 30-September-2020 31 December 2020	R6 016 180	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020	2.573 km paving bricks layer 1,640 km of Lebaleng road and 0.933 km of Mpsikhaya road) and 1 481 km kerbs layer and 1 461 km of sub surface storm-water drainage pipes installed (0.673 km on Lebaleng and 0.788 km on Mpsikhaya street)	1	Laying 0.36 km 0.119 km paving bricks with kerbs (0.140 km on Lebaleng road and 0.220 km 0.015 km on Mpsikhaya street), laying 0.201 storm-water pipe (0.161 km on Lebaleng and 0.040 km on Mpsikhaya street) Project completed. 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 Mpsikhaya street), 0.201 km of stormwater pipe installed (0.161 km on lebaleng road and 0.040 km on Mpsikhaya street), Road furniture and markings has been installed	R0	The Contractor overachieved the 4th quarter 2019/20 financial year target on portion of laying paving blocks on both Mpsikhaya and Lebaleng road hence the minimum quantity reported.	Previous appointment letter. Implementation plan. Progress report. Correspondence. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate			
										2			Installing of road furniture and markings. Project completed. R6 016 180	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.		
										3											
										4											
TL	Output 1		PMU4	K Dilewathie	Service Delivery & Infrastructure Development	2.13%	To construct a new sports complex in Khuma Ext 9 (Ward 31) to provide recreational facilities for the community	Number of new Sports Complex in Khuma Ext 9 (Ward 31) constructed	Constructing a new sport complex in Khuma Ext 9 (Ward 31) by - installing a guardhouse roof; - constructing 1 care takers house; - constructing 1 athletic track field; - constructing 1 soccer field; - constructing 1 tennis/netball	R25 733 040 R10 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020		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 soccer field	R 714 138	There was a sewer spillage on the athletic track and the soccer field which delayed the progress since the contractor had to stop working on the soccer field.	The contractor to fast track the progress when the claim for the sewer spillage has been addressed.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation			

IDP - MG Funded (Multi-Year Project) - Outcom	30206473520MGC19Z Z09			Service Delivery & Infrastructure Develop	Infrastructure Services										court: - constructing 1 basket ball court, and <del>installing the electrical works</del> by 30 June 2021							dated 16/10/2020	0,483km of water reticulation installed, 0,345km of sewer services installed for the new sport complex in 0,168km of perimeter fence erected and the excavation 300mm, 9 sewer line completed. Construction of four	2	<del>Construct 1 tennis/netball and 1 basketball court</del> <b>Construct 1 care takers house roof, earthworks of 1 athletic track and 1 soccer field, Earthworks of 1 tennis / netball and 1 basketball court</b>	3	<del>Install the electrical works</del> <b>Surfacing of tennis/netball and 1 basketball court</b>	4	<del>Project complete</del> <b>Surfacing of 1 athletic track and 1 soccer field. Scope completed.</b> R10 000 000	1 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 PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - MGC Funded (Multi-Year Project) - Outcome 9 - Output 1	80066473520MGCATZYMM	PMU5	K Digwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgrading the existing Fresh Produce Market (Phase 2)(Ward 9) by - installing 2 cladding and shutter doors; - constructing 1 ablutions facility; - constructing 1 storage unit; - constructing 1 cold room; and - constructing 1 offloading platform (according to the technical scoping report) - installing the mezzanine floor, roof sheeting replacement, - connecting of water (0,388 km of 20 mm diameter pipeline) and sewer (0,058 km of 110 mm diameter pipeline) and - completing the concrete floor (according to the technical scoping report by 30 June 2021	R19-206-614 R7 745 099 R8 576 (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 06/11/2020	The project was re-advertised on 14 February 2020 and closed on the 12 March 2020 R2 888-423	1	Site establishment completed install 2 cladding and shutter doors. Roof sheeting replaced. Ablution facility and 1 storage unit built on eastern side	Site establishment completed and site clearance.	R 0						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	4-Cold room built on western side. Water, sewer and electrical connections done. 4 Off-loading platform completed. Construction of 0,958 km of 110 mm diameter of sewer pipeline and 0,517 km of 525 mm diameter and 750 mm diameter for storm-water pipeline. Construction of 0,388 km of 20 mm diameter water pipeline.	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 pipeline size which needed a Variation Order. Poor performance of the Engineer.	Variation Order in progress for approval to correct the variance and proceed with the water pipeline. Engineer to be put on terms in order to correct poor performance.	PMS: No GO40 or mentioning of rolled-over amount from NT - Comments letter from CFO regarding rolled-over amounts not file			
														3	Electrical connections done. Installation of 6 roller shutter doors. Roof sheeting replaced and ceiling alteration and construction of concrete west side.								
														4	Project completed. Construction of ablution facility, installation of mezzanine floor, and construction of 1 storage facility. Scope completed. R7-745-699 R7 753 675								
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025672420NDCC38Z32	PMU6	K Digwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) internal infrastructure services (road network, water and sewer) provided	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services (road network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by - relocating 0,59 km 1.2km of existing water pipelines; - constructing 1,56 km of water; constructing 0,16 km of sewer reticulations; - constructing 4,9 km 2,4km road network layer works; and - 2,4 km roads surface by 30 June 2021.	R6-573-609- R7 573 509	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020	For the proposed Jouberton / Alabama precinct development (Ward 37) provided with the clearing and grubbing of 1,53 km road servitude 1,07 km of roadbed. Designs for the 3,06 km of pipeline approved. Design report for 2,08 km of pipeline submitted. Design report for 0,98 km road network layer works not constructed yet, as well as the relocation of 0,56 km existing water pipelines not completed. R387 716	1	Relocating 0,38km of 500mm Ø and 0,24km of 200mm Ø of existing water pipelines. Constructing 0,5km of 160mm Ø water reticulation and 0,16km of 160mm Ø sewer reticulation. Clearing of 1.2 km for the relocating	0,73km trench excavated for the relocation of existing services.	R 1 587 260	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. Photos. Completion report and certificate		
														2	Constructing 1,06 km of 160mm Ø water reticulation. Clear and grub 0,87 km and locating existing services. Constructing 1,73 km of roadbed and 1,0 km road network layer works. Constructing 0,8 km roads surface. Relocating 0,66 km of 500mm Ø and 0,46km of 200mm Ø of existing water pipelines. Constructing 0,8 km of 160mm Ø water reticulation and 0,16km of 160mm Ø sewer reticulation. Constructing 0,83km 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 reticulation, 0,88km of roadbed and 0,97km road network layer works constructed.	R 6 270 699	Delays in appointment of sub-contractors for relocation of services and restricted access for the Contractor to work.	Contractor advised to expedite the works and catch up on lost time in the 3rd and 4th quarter.	PMS: GO40 and summary not the same as reported amount			
														3	Constructing 0,9km road network layer works. Constructing 1,6km roads surface. Constructing 0,78km of 160mm Ø water reticulation. Constructing 0,9km road network layer works. Constructing 1,6 km roads surface								

TL	IDP - NSIG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1	7915649420W6C6SZ7VM	PMU7	K Dignathe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To upgrade mechanical equipment for waste-water treatment works at Hartbeesfontein (Ward 1) for the better performance of the facility.	Number of waste-water treatment works' mechanical equipment upgraded at Hartbeesfontein (Ward 1)	Upgrading of mechanical equipment for 1 waste-water treatment works at Hartbeesfontein (Ward 1) by - refurbishing inlet works, - replacing 21 pumps, - replacing 7 mixers; and - replacing 4 screens by 30 June 2021	R0 R16 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020, Special Adjustment Budget CC64/2020 dated 16/10/2021	Internal Infrastructures 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						Appointment letters, Invoices / expenditure, GO 40			
													New Indicator	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							
														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 performance 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				
														3	Upgrading 3 aerobic reactor mixers, 4 efficiency mixers, 3 aerators and 2 clarifiers bridges. Replacing 9 RAS pumps and repairing 3 WAS pumps.									
														4	Servicing 2 presses, 1 degritter, 1 grit classifier, 4 mixers, 2 aerators, 1 clarifier bridge and 2 WAS sludge pumps. Project Completed. R 16 000 000									

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106449020NDC40ZZWM & 45106432420NDC13ZZWM & 751564494920NDC46ZZWM	PMU8	K Digiwaite	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 & 37) (electrical - cable, sanitation - pump-station and water - 2M€ pressure tower) provided	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the - installation of 2.3 km of 150mm 11KV underground cables - upgrading of 1 pump-station at Jagspruit - casting shaft lifts 20 – 22 17 - 22, bowl lift 1 - 6 - completing the roof slab of the 2M€ Pressure Tower - complete with pipe work, valves and water tightness testing for by 30 June 2021	<del>R24 864 723 - R21 851 723</del> <del>R20 297 054 - R5 797 054 + R4 087 942</del> <del>R8 087 912 + R1 966 757</del> <del>R7 966 757</del> R2 450 779	<del>Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.</del> <del>Special Adjustment Budget CC64/2020 dated 16/10/2020.</del> <del>NT Roll-overs approved. CC73/2020 dated 06/11/2020</del>		1	Constructing walls and roof for 1 new electrical switching substation housing. Install 2 mechanical screens, 2 waste bins and 2 sewage pumps. Refurbish 1 de-gritting pista trap, 1 existing generator and security fence, constructing 1 new pista trap and cleaning all hydraulic structures for the pump-station at Jagspruit. Casting of shaft lift 20 – 22 17 - 18 of the 2M€ Pressure Tower	Construction of the walls is at 50% for the switching substation housing, 2 mechanical screens and 2 waste bins installed, 1 existing generator refurbished and cleaning of hydraulic structures is 50% complete for the pump-station at Jagspruit. Casting of shaft lift 17 - 20 of the 2M€ Pressure Tower	R 3 178 754	Poor performance by the Contractor. Delays due to COVID 19 positive case in August 2020. Project stoppages by local labourers.	Contractor advised to expedite progress and submit revised programme of works. Appointment of the social facilitator.		Appointment letters, Invoices / expenditure, GO 40	
														2	Installing roof for 1 new electrical switching substation housing. Constructing 1 new pista trap, install 2 sewage pumps, cleaning all hydraulic structures and refurbishing security fence for the pump-station at Jagspruit. Installing 1.3km of 150mm 11KV underground cables. Casting of shaft lift 19 - 22 and bowl lift 1 - 6 of the 2M€ Pressure Tower	Electrical switching sub station housing roof installed, 1 new pista trap 40% constructed, 2 sewage pumps supplied, cleaning of hydraulic structures 80% complete and refurbishing of security fence 50% complete for the pump-station at Jagspruit. Shaft lift 19-22 casted of the 2M€ 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.	PMS: No GO40 or mentioning of rolled-over amount from NT – Comments letter from CFO regarding rolled-over amounts not file		
														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 2M€ Pressure Tower							
														4	Installing 1.3km of 150mm 11KV underground cables. Casting of bowl lift 3 – 6 and roof slab of the 2M€ Pressure Tower. Installing 67 streets lights. Water tightness testing of the 2M€ Pressure Tower. Project Scope Completed. R21-864-723 R22 097 502							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4026847420NDC13ZZ32	PMU9	K Digiwaite	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To improve public access to transport in Jouberton Ext 19 (Ward 37) with the construction of a new taxi rank with facilities	Number of taxi ranks with facilities constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the implementation plan - construction of the platform - internal services installed - installing structural steel roof covering - completing the brick works for office facility by 30 June 2021	<del>R6 074 768 - R10 074 768</del> R2 012 (RO)	<del>Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.</del> <del>Special Adjustment Budget CC64/2020 dated 16/10/2020.</del> <del>NT Roll-overs approved. CC73/2020 dated 06/11/2020</del>		1	Replacing unsuitable materials and backfilling of the 150 mm thickness constructing layer of the foundation platform. Construct 1.355km water pipeline ranging from 25mm to 140 mm diameter, construct 0.265km of 460 mm diameter sewage pipeline	Replacing unsuitable materials and backfilling of the 150 mm thickness layers completed constructing layer of the foundation platform complete.	R 6 615 173	Poor performance by the contractor.	The contractor was advised to fast track the progress his slowly recovering the time lost.	GO40 differs, but journal written to rectify	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Construct undercover trading and public ablution facilities. Construct 1.355km water pipeline ranging from 25mm to 110 mm diameter, construct 0.265km of 160 mm diameter sewage pipeline. Construction of 0.512km concrete pipes ranging from 375 mm diameter to 600 mm diameter and 119m of storm-water channels. Excavating for the foundations of the building works.	0.268km water pipeline ranging from 25mm to 110 mm diameter, 0.342km of 160 mm diameter sewage pipeline constructed. 0.238km concrete pipes ranging from 375 mm diameter to 600 mm diameter and 119m 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.			

IDP																							A contractor for the construction of 1 new	3	<p>1-044km perimeter fence erected and Construct office facilities- Construction of the foundation for the office facility, Installation of structural steel covering.</p>							
																							4	<p>Construct store room and refuse bin facility- Brick works for office facility. Scope completed R10-074-768-R10 076 780</p>								

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 5 - Output 1	55/06433020MGCH4ZZVM	PMU10	K Dignwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To erect and refurbish obsolete high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment	Number of obsolete and existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) erected and refurbished	Erecting 1 new high mast light and refurbishing 2 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) by 31 December 2020	R0 R370 000 R589 462 (RO)	Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved. CC73/2020 dated 06/11/2020	5 Obsolete high mast lights replaced and 3 existing high mast lights refurbished (Phase 2)(Wards 31, 34 & 39). R1 009 163	1	Variation order approval	⊗	Variation order not approved yet	R 0	Funds allocated not sufficient to implement target. Awaiting NT roll-over approval	Applied for roll-over from NT during August 2020.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Erection of steel structures and energizing completed for 1 obsolete high mast lights (replacement), 2 Existing high mast lights refurbished. Project completed. <del>370 000</del> R589 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	
														3								
														4								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55/09433020MGCA3ZZVM	PMU11	K Dignwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To replace and refurbish obsolete high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) replaced and refurbished	Replacing 2 obsolete high mast lights high in Kanana (Phase 2)(Wards 23 - 27) by 31 March 2021	R0 R526 697 R149 322 (RO)	Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved. CC73/2020 dated 06/11/2020	2 Obsolete high mast lights replaced and 6 existing high mast lights refurbished (Phase 2)(Wards 23- 27) Replaced. R1 166 070	1	Procurement of the contractor	⊗	Contractor not procured	R 0	Funds allocated not sufficient to implement target. Awaiting NT roll-over approval	Applied for roll-over from NT during August 2020.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														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	
														3	Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). Project completed. <del>R626 697</del> R676 020							
														4								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40/256472420MGCR9ZZVM	PMU12	K Dignwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14)	Km of taxi route paved constructed in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) at Anthodium street according to the project plan by 30 June 2021	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.	New Indicator	1	Appointment of the Contractor. Site establishment. Clear and grub and leveling existing services for 4.0 km. Constructing 4.0 km road 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. Reconciliation spreadsheet.
														2	Site establishment. Clear and grub and leveling existing services for 4.14 km. Constructing 4.14 km road bed. 1.0km of selected layers and 1.0km of sub-base layer. Laying of 0.7km paving bricks and 1.4km kerbing.		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
														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			PMU13	Dignwahe			2,13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9)(Wards 23 - 27)	Km of taxi route paved and km of storm-water drainage constructed in Kanana (Agapanthus street) (Phase 9)(Wards 23 - 27)	Laying of 0,8 km paved taxi routes and 0,8 km storm-water drainage in Kanana (Agapanthus street) (Phase 9)(Wards 23 - 27)	R0 R6 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020		1	Procurement of the contractor		The tender was advertised on the 29 May 2020 and closed on 8 July 2020.	R 1 368 942				Appointment letter. Implementation plan. Progress report.

IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		40256472420MIG030ZZVM		K		Service Delivery & Infrastructure Development		Infrastructure Services		Infrastructure Services		Infrastructure Services		Infrastructure Services		Infrastructure Services		Infrastructure Services		Infrastructure Services	
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	5510643320MIG031ZZVM	PMU14	K Diggwalle	2.13%	To replace obsolete high mast lights to enhance a safe social economic environment in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37)	Number of obsolete high mast lights at Jouberton hot spot areas replaced (Phase 3)(Wards 4 - 14 and 37)	Replacing 8 obsolete high mast lights in Jouberton hot spot areas (Phase 3)(Wards 4 - 14 and 37) by 30 June 2021	R0 - R2 560 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020.	New indicator	1	Advertisement and Appointment of contractor.	The project advertised on 5/06/2020 and closed on 9/07/2020. Project on evaluation stage for the appointment of the Contractor.	R 0	Delay in Supply Chain Management processes	Municipal Manager requested to intervene		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.		
											New indicator	2	Erection of steel structures and energizing completed for 8 obsolete high mast lights (replacement). Site establishment, procurement of material and constructing concrete foundations for 8 high mast lights	Site established. Material procured. 8 concrete foundations constructed and 8 high masts lights erected and commissioned.	R 1 912 780			The Contractor over-achieved due to a shorten period of supply and installation of high mast lights. Quarter 3 and 4 targets to be reviewed. PMS: Amounts on recon and GO40 differs. No request was made during the Mid-Year Assessment to amend the 3rd and 4th quarter target as indicated in the Comments column	Reconciliation spreadsheet. Photos. Completion report and certificate		
											New indicator	3	R2-560-000 Erection of steel structures and energizing completed for 8 obsolete high mast lights (replacement)								
											New indicator	4	Commissioning completed for 8 obsolete high mast lights (replacement) Project Completed. R2 560 000								
											New indicator	2	Contractor appointment and site establishment. 0.8km excavations and construction of 0.8 km of sub-base layer	Contractor appointed and site established	R 1 502 467	Delay in Contractor appointment. Community disruptions and unrest delaying commencement of the work resulting into re-advertisement for Sub-contractor recruitment.	Contractor to be advised to increased resources in 3rd and 4th quarter in order to catch up. Continuous engagement with Ward Councillor and MMC to resolved community issues.	PMS: Amounts on recon and GO40 differs. According to report on file site establishment is 75% 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 appointment. Community disruptions and unrest delaying commencement of the work resulting into re-advertisement for Sub-contractor recruitment." Please clarify	Report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate		

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	IDP - MIG Grant - Outcome 9 - Output 1	45106446020MGCR8Z7MM	PMU15	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To install communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23) in order to provide basic services	Number of communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23) installed	Installing 99 20 communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23) by - laying 2.684 km 3.700 km of 75 Ø HDPE pipes with civil works and water meters; - installing 49 5 bulk meters (50 mm Ø) from the main supply to the informal settlement areas; and - connecting to existing water lines by 24 March 30 June 2021	R0- R3 597 547	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020.	The tender was advertised on the 29 May 2020 and closed on 23 June 2020. R0	1	Appointment of the Contractor - Approval of the Assessment report	✓	Project on design stage	R 0	Delay in project approval by DWS due to COVID-19. Awaits funds approval by CoGTA.	Contractor procurement to be done in quarter 2			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Advertiser for the contractor. Excavation-pipe-laying-backfilling 2.564 km of 75 Ø HDPE pipes; installation of 59 communal standpipes complete with civil works and water meters; Installation of 10 Bulk Meters (50 mm Ø) and connection of new lines to the existing water lines. Pressure testing.					PMS: No GO40 on file.			
														3	Appointment of contractor. Project completed and final payment. R3 597 547								
														4	Excavation, pipe-laying, backfilling 3.700 km of 75 Ø HDPE pipes; Installation of 20 communal standpipes complete with civil works and water meters Installation of 5 Bulk Meters (50 mm Ø) and connection of new lines to the existing water lines. Pressure testing. Project completed and final payment. R3 597 547								
TL	IDP - MIG Grant - Outcome 9 - Output 1	45106446020MGCR8Z7MM	PMU16	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To install the pressure reducing valves, bulk meters and ancillary works in the Matosana 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 Matosana area (Wards 1 - 39)	Supplying and installing 27 pressure reducing valves, 60 bulk water meters and ancillary works in the Matosana area (Wards 1 - 39) by 30 June 2021	R0- R8 704 175	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020.	The tender was advertised on the 29 May 2020 and closed on 23 June 2020. R0	1	Approval of the assessment report. Procuring materials for 47 pressure-reducing valves, 40 bulk water meters, installing 6 pressure-reducing valves and 13 bulk water meters.	✓	Contractor appointed on 24 August 2020. Site handover was done on 1 September 2020.	R 0	Delays in delivery of long lead materials.	Contractor to be requested to expedite the progress.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Appointment of the contractor. Installing 7 pressure-reducing valves and 16 bulk water meters. Associated ancillary works.	✗	Tender advertisement 18 December 2020	R 0	Delay in receiving project recommendation letter from DWS.	Continues engagement with DWS.	PMS: No GO40 on file.		
														3	Installing 8 7 pressure reducing valves and 46 18 bulk water meters Associated ancillary works								
														4	Installing 7 6 pressure reducing valves and 46 20 bulk water meters. Associated ancillary works. Project Completed. R8 704 175								
TL	Zone 9 - Output 1	C94Z7MM	PMU17	K Dikgwatho	Active Development	services	2.13%	To refurbish electrical and mechanical equipment in the Matosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure	Number of pump stations refurbished with electrical and mechanical equipment at the Matosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 6 3 water pump-stations in the Matosana area (Wards 1 - 39) by 30 June 2021	R0- R10 441 185	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. R888 524	1	Procurement of the Contractor - Approval of the preliminary design report	✓	Preliminary design report approved	R 0				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Approval of the Detailed Design Report. Advertisement for contractor. Replacement of eight (8) pumps. Replacement of eight (8) motors. Replacement of 1 electrical control panel. Replacement of inlet and outlet diesel pipes. Replacement valves and oil starters.		Detailed design approved. Tender advertisement 18 December 2020	R 1 433 909					

IDP - M/G Grant - OJAZ	55 1104 330/20/M/G				Service Delivery & Infrastructure	Infrastructure S																	The tender was advertised on the 29 May 2020	3	<p>Appointment of Contractor. Site Establishment. Replacement of six (6) pumps. Replacement of six (6) motors, replacement of 1 electrical control panel, replacement of inlet and outlet diesel pipes. Replacement valves and soft starters. Installation of CCTV cameras-electric fence, both wire and razor wire in six (6) pump stations</p>																							
																							4	<p>Three (3) pump-stations refurbished. Project Complete. R10 441 185</p>																								



IDP PROJECTS																					
Top Layer / Bottom Layer	IDP Linkage /Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Back-to-Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - INEP Grant - Outcome 9 - Output 1	55 106433020INC8Z2VM	PMU18	K Digaitha	Service Delivery & Infrastructure Development	2.13%	To provide for the increased electricity supply demand in Alabama Ext 4 & 5 (Wards 3 and 4) by constructing feeder lines	Kilometres of feeder line constructed from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4)	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4) by 31 March 2021	R0 R3 970 000	Special Adjustment Budget CC64/2020 dated 16/10/2020.	New indicator	1	Advertisement and appointment of contractor.	✓	The project advertised on 5 June 2020 and closed on 9 July 2020. Project on evaluation stage for the appointment of the 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, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Construct 2.5 km 11kV feeder line	✓	3.3 km 11kV feeder line constructed.	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.	
													3	Testing, energizing and commission. Project Completed R3 970 000							
													4	-							
TL	IDP - INEP Grant - Outcome 9 - Output 1	55 106433020INC8Z2VM	PMU19	K Digaitha	Service Delivery & Infrastructure Development	2.13%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA) (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (20 MVA)(Phase 3)(Wards 3 - 5) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation(20 MVA) (Phase 3)(Wards 3 - 5) by 31 March 2021	R0 R8 000 000 R90 555 (RO)	Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved. CCT3/2020 dated 06/11/2020	Materials purchased R3 394 735	1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Excavation for planting of 88 KV mono poles	✗	Excavations for planting of 88 KV mono poles are at 80% complete	R 0	The delays due to Covid-19. Poor performance by the Contractor.	To apply panelties	Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Primary and secondary plant completed. Testing and Commissioning-Stringing of 2km by 3 lines cheekadee loop-in-loop-out new 88 kV medium voltage conductor constructed	✗	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.	Reconciliation spreadsheet. Photos. Completion report and certificate	
													3	Project Complete R8 000 000 R8 090 555							
													4	-							
TL	IDP - INEP Grant - Outcome 9 - Output 1	55 106433020INC8Z2VM	PMU20	K Digaitha	Service Delivery & Infrastructure Development	2.13%	To provide electrification for the new development in Alabama ext. 5 (Ward 4)	Kilometres of line constructed in Alabama Ext 5 (Ward 4)	Constructing 6.997km of MV power lines for the electrification of Alabama extension 5 (Ward 4) by 30 June 2021	R0 R12 281 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020.	New indicator	1	Appointment of the Contractor. Site establishment. Procurement of materials. Constructing 6.997km 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. Reconciliation spreadsheet. Photos. Completion report and certificate
													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.		
													3	Constructing 2.0km of MV power lines							
													4	Constructing 2.0km 2.997km of MV power lines. Project Completed. R12 281 000							
TL	IDP - EERSM Grant - Outcome 9 - Output 1	50062261200DMRCZVM		K Digaitha	Service Delivery & Infrastructure Development	2.13%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights retrofitted in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Retrofitting 4-666 968 1 414 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31 March 2021	R1-600-000 R500 000 R106 409 (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. CCT3/2020 dated 06/11/2020	466 Conventional street lights exhibited for LED lighting in Klerksdorp (Wards 16, 17 and 19). R1 649 369	1	4-000 679 Conventional street lights replaced with LED lights	✓	603 Conventional street lights replaced with LED lights	R 349 515		Contractor's scope was reduced due to the reduced EEDSM grant on the revised DoRA gazette	Difference between GO40 and recon: only 1 certificate was paid	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	666 279 Conventional street lights replaced with LED lights	✓	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	
													3	458 Conventional street lights replaced with LED lights. Project completed. R4-000-000 R4 106 409							
													4	-							
TL	IDP - INDRG Grant - Outcome 9 - Output 1	75 165449420NDC8Z2VM	PMU22	K Digaitha	Service Delivery & Infrastructure Development	2.13%	To improve the social and economic environment for the community of Jouberton	Number of Youth Development Centre and SAFA Safe Hub in Jouberton Precinct detailed design and tender approved	Approving the detailed designs and tender for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by 31 December 2020.	R2-600-000 R500 000 R200 000 (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. CCT3/2020 dated	Preliminary designs drawing for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct developed, submitted and approved.	1	Detailed designs approved. Submission of Design report by consultant	✓	Detailed Designs submitted and has been referred 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, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													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	
													3	-							
													4	-							
TL	IFG Grant - Outcome 9 - Output 1	120NDC8Z2VM	PMU23	K Digaitha	Service Delivery & Infrastructure Development	2.13%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Tigane (Wards 1 - 2)(Phase 9)	Km of Tigane taxi route constructed (Wards 1 - 2)(Phase 9)	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	R 184 243	NT Roll-over approval. CCT3/2020 dated 06/11/2021		1	-	ⓘ	-					Appointment letter. Implementation plan. Progress report. Invoices.
													2	-							
													3	-							


TL	IDP - NDPG Grant - Outcome 9 - Output 1 7515649	PMU24	K Dligwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To install communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23) in order to provide basic services	Number of communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23) installed	Installing 30 communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23) by - laying 6.280 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	R 5 000 000	NT Roll-over approval. CC73/2020 dated 06/11/2021	Preliminary designs drawing for the New Youth Development Centre and SAFA Safe Hub in Jobabeston Precinct developed, submitted and approved	RD	4	-	Close out report submitted. Project Closed. R 184 243	⊗						vote number, GO40, Photos. Reconciliation
TL	IDP - NDPG Grant - Outcome 9 - Output 1 4510646020MG032ZVM	PMU25	K Dligwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To install the pressure reducing valves, bulk meters and ancillary works in the Matosana 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 Matosana area (Wards 1 - 39)	Supplying and installing 3 pressure reducing valves, 8 bulk water meters and ancillary works in the Matosana area (Wards 1 - 39) by 30 June 2021	R 5 000 000	NT Roll-over approval. CC73/2020 dated 06/11/2022	Preliminary designs drawing for the New Youth Development Centre and SAFA Safe Hub in Jobabeston Precinct developed, submitted and approved	RD	1	-	Appointment of the Contractor and Site Establishment. Excavation, pipe-laying, backfilling 6.280 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)	⊗	Contractor appointed, Site established, Excavation, pipe-laying, backfilling 6.280 km of 75 Ø HDPE pipes constructed. 26 communal standpipes complete with civil works and water meters	R 2 135 043	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 as GO40 (R3 597 547) -- to be corrected as a matter of urgency	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - NDPG Grant - Outcome 9 - Output 1	PMU25	K Dligwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To install the pressure reducing valves, bulk meters and ancillary works in the Matosana 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 Matosana area (Wards 1 - 39)	Supplying and installing 3 pressure reducing valves, 8 bulk water meters and ancillary works in the Matosana area (Wards 1 - 39) by 30 June 2021	R 5 000 000	NT Roll-over approval. CC73/2020 dated 06/11/2022	Preliminary designs drawing for the New Youth Development Centre and SAFA Safe Hub in Jobabeston Precinct developed, submitted and approved	RD	1	-	Appointment 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.	R 0	Delays in recruitment of labours	Contractor to be advised to expedite the work in the 3rd and 4th quarter.	PMS: No GO40 on file. Achievement 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, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - NDPG Grant - Outcome 9 - Output 1	PMU26	K Dligwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To refurbish electrical and mechanical equipment in the Matosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure	Number of pump stations refurbished with electrical and mechanical equipment at the Matosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 5 sewer pump-stations in the Matosana area (Wards 1 - 39) by 30 June 2021	R 18 948 538	NT Roll-over approval. CC73/2020 dated 06/11/2022	Preliminary designs drawing for the New Youth Development Centre and SAFA Safe Hub in Jobabeston Precinct developed, submitted and approved	RD	1	-	Procurement of the Contractor	⊗	Contractor appointed and site establishment is at 50% complete.	R 0			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, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - NDPG Grant - Outcome 9 - Output 1	PMU26	K Dligwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To refurbish electrical and mechanical equipment in the Matosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure	Number of pump stations refurbished with electrical and mechanical equipment at the Matosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 5 sewer pump-stations in the Matosana area (Wards 1 - 39) by 30 June 2021	R 18 948 538	NT Roll-over approval. CC73/2020 dated 06/11/2022	Preliminary designs drawing for the New Youth Development Centre and SAFA Safe Hub in Jobabeston Precinct developed, submitted and approved	RD	2	-	Replacement of eight (8) pumps. Replacement of eight (8) motors, replacement of 1 electrical control panel, replacement of inlet and outlet diesel pipes. Replacement valves and soft starters.	⊗						
TL	IDP - NDPG Grant - Outcome 9 - Output 1	PMU26	K Dligwahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To refurbish electrical and mechanical equipment in the Matosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure	Number of pump stations refurbished with electrical and mechanical equipment at the Matosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 5 sewer pump-stations in the Matosana area (Wards 1 - 39) by 30 June 2021	R 18 948 538	NT Roll-over approval. CC73/2020 dated 06/11/2022	Preliminary designs drawing for the New Youth Development Centre and SAFA Safe Hub in Jobabeston Precinct developed, submitted and approved	RD	4	-	Installation of CCTV cameras, electric fence, bob wire and razor wire in six (6) pump stations. Project Complete. R18 948 538	⊗						

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DT11	R. Madimise	Municipal Institutional Development and Transformation	Financial Management	2,13%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020 February 2021	R 0	GG 43582 dated 5 August 2020 Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	100% 2 Received / 2 answered	1	100% Nr received / Nr answered	⊗	-					Tracking document. Exception letters / notes
														2	100% Nr of AG exception queries received / Nr answered	⊗	100% 1 AG exception queries received / 1 answered					
														3	100% Nr of AG exception queries received / Nr answered	⊗						
														4	-	⊗						

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	DT12	R Madimula	Good Governance and Public Participation	Good Governance	2.13%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1 -- 2 -- 3 -- 4 Credible 2021/22 SDBIP inputs provided		--					Signed-off SDBIP planning template. Attendance Register	
TL	Operational	N/A	DT13	R Madimula	Municipal Institutional Development	Institutional Capacity	2.13%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		7 LLF meetings attended	1 3 LLF meetings attended 2 2 LLF meetings attended 3 3 LLF meetings attended 4 3 LLF meetings attended		3 LLF meetings attended 2 LLF meetings attended				Notices. Agenda. Attendance register. Minutes		
BL	Operational	N/A	DT14	R Madimula	Good Governance and Public Participation	Good Governance	2.13%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		22 SDBIP meetings conducted	1 6 SDBIP meetings conducted 2 5 SDBIP meetings conducted 3 5 SDBIP meetings conducted 4 6 SDBIP meetings conducted		10 SDBIP meetings conducted 7 SDBIP meetings conducted				Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate. Meetings are being held weekly due to monitoring on progress and service delivery within the Directorate.	Notices. Agenda. Attendance Register. Minutes.	
TL	Outcome 9 - Output 4	4025220802PRR8Z2VM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 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 16/10/2020	125,09 Km roads graded R5 641 654	1 26 10 km Graded R1 060 000 R0 2 20 km Graded 100 000 3 20 km Graded 150 000 4 20 km Graded 200 000		10 km Graded 20.08 Km Graded	R 0 R 1 520 696			Late opening of Financial Year. Purchase order to the amount of R341 983 still to be paid	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan	
BL	Operational	4025220802PRR037ZVM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2021	R 19 000 000		23.5 km storm-water channels R19 014 305	1 6 Km Cleaned R4 800 000 2 7km Cleaned R10 400 000 3 6 Km Cleaned R14 400 000 4 6 Km Cleaned R19 000 000		6 km Cleaned 7.05km Cleaned	R 71 997 R 3 559 198			Purchase order to the amount of 649 953 still to be paid	Annual maintenance programme Maintenance report Lay-out plan	
BL	Operational	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2021	R 0		New indicator	1 5km of storm-water pipes cleaned 2 5km of storm-water pipes cleaned 3 5km of storm-water pipes cleaned 4 5km of storm-water pipes cleaned		5 Km of storm-water pipes cleaned 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 patching of potholes	The outstanding 844 meters will be added and done on 3rd Quarter Target	Annual maintenance programme Maintenance report Lay-out plan	
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of water	Providing at least 96% of households in the CoM area with access to basic level of water by 30 June 2021	R 0		96.5% 176 179 Hh with access / 2 676 Hh below minimum level	1 -- 2 -- 3 -- 4 96% Nr Hh with access / Nr Hh below minimum level		--				Register of Hh with access Urban areas Water meter register with new installations.		
BL	Operational	45102283620WAC19Z2VM; 45052283620WAC19Z2VM; 4505220602WAC05ZHO	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by 30 June 2021	R1 078 000 (R410 000 + R17 000 + R1 000 + + R650 000)		19 Reservoirs cleaned R1 357 792	1 2 Reservoirs cleaned R84 857 2 6 Reservoirs cleaned R339 429 3 10 Reservoirs cleaned R763 714 4 10 Reservoirs cleaned R1 188 000		2 Reservoirs cleaned 6 Reservoirs cleaned	R 307 481 R 327 849			Internal resources used	Annual programme. Cleaning check list. GO40. Photos.	
BL			WAT3	MT Tholo	patron		2.13%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June	R 0		nd Sanitation m	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		



OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	Back-to-Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	WAT4	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of water losses reduced	2% Reducing water losses (from 35% to 33%) by replacing 60 30 malfunctioning municipal building consumption points and replacing 3-200 1 000 consumer stuck / blocked / too deep / unreadable water meters by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	4% Reduction in water losses with the replacement of 2 600 consumer stuck water meters. Making / verification of 137 possible unmetered municipal buildings will be metered and installation of 4 pressure control valves	1	Replacing 16 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck 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. Reconciliation spreadsheet. G040. Photos
														2	Replacing 16 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses. Evaluate and appointment of service provider for the supply of consumer water meters contract		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).		
														3	Replacing 16 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses. Procurement of meters. Replace 10 Municipal building meters. Replace 200 consumer meters. 2% Reduction in water losses (35% to 33%)							
														4	Replacing 16 malfunctioning municipal building consumption points. Replacement of 800 consumer stuck water meters. 1% Reduction in water losses. (Total of 4% reduction). Procurement of meters. Replace 30 Municipal building meters. Replace 800 consumer meters							
BL	Operational	N/A	WAT5	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2,13%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 60% of all water leaks and burst pipe complaints in the Matosana area (telephonic, written and verbal) received by 30 June 2021	R 0		61 35% Complaints received / 1 624 complaints resolved	1	60% Nr. Complaints received / Nr. resolved	⊗	62% 1 997 Complaints received / 1 237 resolved				Complaints Register. Monthly reports to Council	
														2	60% Nr. Complaints received / Nr. resolved	⊙	61% 1 647 Complaints received / 1 196 resolved					
														3	60% Nr. Complaints received / Nr. resolved							
														4	60% Nr. Complaints received / Nr. resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	J Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	2,13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 93% of households in the CoM area with access to basic level of sanitation by 30 June 2021	R 0		96% 170 696 Hh with access / 18 160 Hh below minimum level	1	-	ⓘ	-				Register of Hh with access Urban areas. Sewer house connection register with new installations.	
														2	-							
														3	-							
														4	93% Nr Hh with access / Nr Hh below minimum level							
BL		ZZ/MM	SAN2	J Plusa	nt		2,13%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 46-35 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2021	R5 515 000 (R2 515 000 + R3 000 000)	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020		1	49 5 km of main / outfall sewers cleaned R4-378-750 R0		6,2 km of main / outfall sewers cleaned	R 0			Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	

Operational	75162286410/WWP/23Z/WM, 7510232082/WWP2	Service Delivery & Infrastructure Developer	Infrastructure Services						101101/2020	12.187 Km of main / outfall sewers cleaned R2 286 246	2	10 km of main / outfall sewers cleaned R2 757 500		11.161 Km of main/outfall Sewers cleaned	R 0				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. <b>PMS: POE and submitted achievement does not correlate</b>	P101101/2020	
											3	10 km of main / outfall sewers cleaned 136 250									R4
											4	10 km of main / outfall sewers cleaned R5 515 000									

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SAN3	JJ Phisoa	Good Governance and Public Participation	Infrastructure Services	2.13%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the IRIS/Green Drop score obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water & Sanitation - IRIS/Green Drop compliance system by 30 June 2021.	R 0		Not achieved	1 2 3 4	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system	50.8% obtain on IRIS system monthly compliance documents submitted. 62.9% obtained on IRIS system monthly compliants submitted						Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
BL	Operational	N/A	SAN4	JJ Phisoa	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure and respond to all complaints related to sewer blockages	A percentage of all main outfall sewers blockage complaints in the Matosana area resolved	Resolving at least 90% of all main outfall sewers blockage complaints in the Matosana area (telephonic, written and verbal) received by 30 June 2021	R 0		8 487 Received / 6 246 resolved 97%	1 2 3 4	90% Nr. Complaints received / Nr resolved 90% Nr. Complaints received / Nr resolved 90% Nr. Complaints received / Nr resolved 90% Nr. Complaints received / Nr resolved	72% 4 995 Received / 3 596 Resolved 93% 6 536 Received / 6 088 Resolved 1 399 Rolled-over / 1 399 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.	Due to complaints recorded at Fire Department and all compliants were attended to. PMS Calculations incorrect - should be 80%. Reason for Deviation and Remedial Action to be submitted		Complaints Register. Monthly reports to Council
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.13%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 90% of households in the CoM area with access to basic level of electricity by 30 June 2021	R 0		94% 166442 Hh with access / 10 413 Hh below minimum level	1 2 3 4	90% Nr Hh with access / Nr Hh below minimum level	-- -- -- --						Register of Hh with access to electricity - Register of total Hh in Matosana
BL	Operational	N/A	ELE2	D Ramona	Finance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of electricity losses reduced	Reducing non-technical electrical losses with 2% (from 26% to 24%-29% to 27%) by replacing at least 480 faulty conventional / pre-paid meters and carrying out 600 schedule inspection on suspected tampering and illegal connections and Technical losses by servicing of 400 100 transformers & RMU's in municipal supplied areas by 30 June 2021	R 0	Amendments due to COVID-19 - CC56/2020 dated 16/10/2020	ers and 85 faulty pre-paid meters replaced and 641 tampering inspection conducted	1 2	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 400 50 transformers and RMU's in the CoM area. 0.6%-electricity-lessee- Reducing non-technical electrical losses from 29% to 28.5% Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 400 50 transformers and RMU's in the CoM area. 0.6%-electricity-lessee- Reducing non-technical electrical losses from 28.5% to 28.0%	167 faulty meters replaced/ 193 Inspections conducted/ 22 servicing of transformers/RMU's. Electricity losses increased with 9% 137 faulty meters replaced/ 146 Inspections conducted / 54 servicing of transformers / RMU's. Electricity losses increased with %		Program for servicing of transformer and RMU's was affected due to COVID affecting the availability of materials to be used for servicing as most suppliers were closed during level 5 to 3. There was a higher increase in electric purchases than sales due to winter period	A program has been revised to accommodate the impact and new kpa's has been submitted to council for adjustment. The purchase will decrease as a result of summer period	4 Electricians from Electrical Distributions were allocated to assist with meter replacement. More illegal compliants 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 Covid 19 hence no Council resolution indicating monthly reports.		Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.





OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Indicators (KPI) and Type	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R 0		100% Low voltage complaints resolved (2736 Received / 2,736 resolved)	1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved	✓	100% 805 Received/ 805 Resolved 100% 996 Received/ 996 Resolved					Complaints Register.	
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by 30 June 2021	R 0		100% Medium voltage forced interruptions resolved (480 Received / 480 resolved)	1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved	✓	100% 108 Received/ 108 Resolved 100% 180 Received/ 180 Resolved					Interruption Register.	
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60%- 50% of all street lights complaints in the Matfosa licensed area (telephonic, written and verbal) received by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	90% Street lights complaints resolved (3,305 Received / 3,005 resolved)	1 60% 50% Nr. received / Nr resolved 2 60% 50% Nr. received / Nr resolved 3 60% 50% Nr. received / Nr resolved 4 60% 50% Nr. received / Nr resolved	✓	51% 410 Received / 283 Resolved 319 Rolled-over / 90 resolved 60% 640 Received / 400 Resolved 356 Rolled-over / 201 resolved					Complaints Register.	
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 60%- 50% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	80% High mast lights complaints resolved (488 Received / 380 resolved)	1 60% 50% Nr. received / Nr resolved 2 60% 50% Nr. received / Nr resolved 3 60% 50% Nr. received / Nr resolved 4 60% 50% Nr. received / Nr resolved	✓	46% 52 Received / 32 Resolved 18 Rolled-over / 0 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.	Directorate to continue with engagement of MM, CFO and SCM regarding the unavailability of materials.	Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there has not been Council Meeting since break of Covid 19 hence no Council resolution indicating monthly reports.	Complaints Register.	
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by 30 June 2021	R 0		100% Traffic control signal complaints resolved (130 Received / 130 resolved)	1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved	✗	95% 20 Received / 19 Resolved 98% 41 Received / 40 Resolved 1 Rolled-over / 1 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	Material ordered to be delivered in January repai to be finalised by second quarter.		Complaints Register.	
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.13%	To reduce possible fraud and illegal tampering to Council's electricity network assets	Percentage of electricity meter tampering investigations complaints conducted	Conducting at least 60% of all electricity meter tampering investigations, as received from finance and community tip-offs by 30 June 2021	R 0		65% Tampering investigations resolved (645 received)	1 60% Nr. received / Nr resolved	✗	80% 198 Received / 193 Resolved 44 backlogs carried from previous quarter / 0 backlogs resolved				4 Electricians from Electrical Distributions were allocated to assist with inspections. Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there has not been Council Meeting since break of Covid 19 hence no Council resolution indicating monthly reports.	Complaints Register.	



										Good Govern	Infr										
										Electricity meter (800 P)	2	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 are not attended to	Notice to gain access will be issue out and failure for the property owner to make arrangement for access will result in disconnection					
											3	60% Nr. received / Nr resolved									
											4	60% Nr. received / Nr resolved									

OPERATIONAL																						
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services	2,13%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by 30 June 2021	R 0		71% 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 Matlosana have appointed 7 service providers to assist with work load that Fleet Section received from various user department, challenge of orders is currently resolved. Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there has not been Council Meeting since break of Covid 19 hence no Council resolution indicating monthly reports.	Monthly Fleet Repair report.
														2	50% Nr. received / Nr resolved		59% 141 Received / 108 Resolved 123 Rolled-over / 48 resolved					
														3	50% Nr. received / Nr resolved							
														4	50% Nr. received / Nr resolved							
KPI's 47							100%															
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%
	<b>100%</b>

OPERATIONAL																					
Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
DCS1	L Seameiso	Municipal Institutional Development and Transformation	Financial Management	4,76%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30-November-2020 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	100%	4	1	100% Nr received / Nr answered		-					Tracking document. Execution letters / notes	
												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)
												3	100% Nr of AG exception queries received / Nr answered								
												4	-								
DCS2	L Seameiso	Good Governance and Public Participation	Good Governance	4,76%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	4	1	-		-				Signed-off SDBIP planning template. Attendance Register		
												2	-								
												3	-								
												4	Credible 2021/22 SDBIP inputs provided								
DCS3	L Seameiso	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		7 LLF meetings attended	4	1	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	
												2	2 LLF meetings attended		3 LLF meetings attended						
												3	3 LLF meetings attended								
												4	3 LLF meetings attended								
DCS4	L Seameiso	Good Governance and Public Participation	Good Governance	4,76%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		9 SDBIP meetings conducted	4	1	3 SDBIP meetings conducted		3 SDBIP meetings conducted					Notices. Agenda. Register. Minutes.	
												2	3 SDBIP meetings conducted		3 SDBIP meetings conducted						
												3	3 SDBIP meetings conducted								
												4	3 SDBIP meetings conducted								
ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	4,76%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 66 50 (sec.80) committees meetings (Portfolio Meetings) by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	sec.80 committees meetings conducted	3	1	40 (sec.80) committee meetings conducted		1 Special FDN meeting conducted		Due to council instability and prolonging of COVID-19, not all portfolio meetings were conducted.	KPI to be amended during the Mid-Year Assessment	The number of meetings will be adjusted during the adjustment.	Attendance register, notices, agendas.	
												2	20 (sec.80) committee meetings conducted		10 (sec.80) committees meetings conducted						
												3	20 (sec.80) committee meetings conducted								




		Good							45 (or										
ADM2	J.E. van Rensburg	Good Governance and Public Participation	Good Governance	4,76%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 14 Mayoral Committee meetings (special meetings included) by 30 June 2021	R 0		17 Mayoral Committee meetings conducted	4	10 (sec.80) committee meetings conducted							
										1	3 MayCo meetings conducted		4 Special MayCo meetings conducted				Special meetings held as per the need to deal with urgent compliance matters.	Notices & Attendance Register.	
									2	5 MayCo meetings conducted			4 Special MayCo meetings conducted						
									3	3 MayCo meetings conducted									
									4	3 MayCo meetings conducted									
ADM3	J.E. van Rensburg	Good Governance and Public Participation	Good Governance	4,76%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 15 Council meetings (special meetings included) by 30 June 2021	R 0		13 Council meetings conducted	4	10 (sec.80) committee meetings conducted							
										1	3 Council meetings conducted		5 Special Council meetings conducted				1 Civic Funeral held for Clr Meti. Additional Special	Notices & Attendance Register	
									2	4 Council meetings conducted			4 Special Council meetings conducted						
									3	4 Council meetings conducted									
									4	4 Council meetings conducted									

OPERATIONAL																							
Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence				
LEG1	M Mokansi	Good Governance and Public Participation	Good Governance	4,76%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service providers informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2021	R 0		106 Notices issued and contract register updated. 4th Quarter report not approved by Council	1	Notices issued. Updated Register. Progress report to MayCo / Council	✘	9 Notices issued 2 months before expiry dates of contracts. Contract Register Updated		Notices were only issued 2 months before the expiry date of the contracts due to COVID-19 lockdown. No Portfolio committee meeting held and only Special Mayco meetings held dealing with special items	Notices will be issued on time in future, as the country is in Alert level 1 and all employees are back at work. Will serve when Council sit again			Contract Register Notice letters Follow-up letter Updated Register. Resolution			
											2	Notices issued. Updated Register. Progress report to MayCo / Council		Contract register updated. No notices issued.							There were no contract expiring in the succeeding 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.
											3	Notices issued. Updated Register. Progress report to MayCo / Council											
											4	Notices issued. Updated Register. Progress report to MayCo / Council											
LEG2	M Mokansi	Good Governance and Public Participation	Good Governance	4,76%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by 30 June 2021	R 0		100% SLA's received / 68 SLA's drafted	1	100% Nr received / Nr drafted	✔	100% 7 received/ 7 drafted						SLA register			
											2	100% Nr received / Nr drafted		100% 28 Documents received / 28 SLA drafted									
											3	100% Nr received / Nr drafted											
											4	100% Nr received / Nr drafted											
OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4,76%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by 30 June 2021	R 0		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. Resolution		
											2	30 OHS inspections conducted		30 OHS inspections conducted									
											3	30 OHS inspections conducted											
											4	30 OHS inspections conducted											
OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4,76%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by 30 June 2021	R 0		2 OHS audits conducted	1	-	✔	-						Audit report. Resolution			
											2	1 OHS audit conducted		1 OHS audit conducted									
											3	-											
											4	1 OHS audit conducted											
SKIL1	estage	nt		4,76%	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	6% R27-300 0% R0		0%	R0				Vote Number. GO40.				

	N L	Municipal Financial Viability & Management	Institutional Capacity	on implementing its workplace skill plan (National Indicator)	expenditure for 2020/21	2021	R500 000		R5/6 472 spent	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 re-advertising the tender but to date nothing has happened. A reminder letter will be directed to scm manager and mm.	Appointment letter of service provider. Attendance registers. SLA. Names of attendees
										3 50% R273 000						
										4 100% R546 000						
SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	4,76% To obtain a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income received from SETA Training Income/Rec for 2020/20	Receiving a mandatory grant from SETA Training Income/Rec for 2020/20 by 30 June 2021	R 554 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	R701 631 received	1 5% R27 700 0% R0		0%	R 0			Vote Number. Reimbursement letter from SETA
										2 20% R110 800		22%	R 124 200	LGSETA determines payments of mandatory grants. The R124 200 covers 5% of the first quarter & 2nd quarter.		
										3 50% R277 000						
										4 100% R554 000						
SKIL3	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,76% To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2021/22 WSP and 2020/21 ATR to LGSETA by 30 April 2021	R 0		2020/21 WSP / 2019/20 ATR submitted in May 2020	1 -		-				WSP Plan. ATR
										2 -						
										3 -						
										4 2021/22 WSP and 2020/21 ATR submitted						
SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,76% To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2021/21 Employment Equity Report to Department of Labour by 15 January 2021	R 0		2020/21 EE Report submitted to DoL on 15 January	1 -		-				Proof of submitting. EEP Report
										2 -						
										3 2021/21 EE report submitted to DoL						
										4 -						

OPERATIONAL																					
Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by 30 June 2021	R 0		3 EECF consultative meetings conducted	1	1 EECF consultative meeting conducted		1 EECF consultative meeting conducted						Notices. Attendance register. Minutes. EE Plan	
											2	1 EECF consultative meeting conducted		1 EECF consultative meeting conducted							A meeting was scheduled but could not form a quorum. An extra meeting will be held in the third quarter to make up for the 2nd quarter.
											3	1 EECF consultative meeting conducted									
											4	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	Identifying the skills gaps for all new appointees on level 1 - 6 in 4 directorates by 30 June 2021	R 0		Skills gap audit of all level 1 - 6 council employees in 4 directorates conducted	1	Financial Services		Finance Services skills gap identified					Notices. Attendance register. Minutes		
											2	Planning and Human Settlements		Planning and Human Settlement skills gap identified							
											3	Technical and Infrastructure									
											4	Corporate Support									
LR1	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 11 LLF meetings by 30 June 2021	R 0		8 LLF meetings convened	1	3 LLF meetings convened		3 LLF meetings convened					3 Meetings were convened but 2 meetings were postponed due to SAMWU did not attend / walked out.	Notices. Attendance register. Minutes	
											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
											3	3 LLF meetings convened									
											4	3 LLF meetings convened									
LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	4,76%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	2 Workshops on employment related issues and the Collective Agreement conducted	1	4 0 Workshop conducted		0 Workshop 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	
											2	1 Workshop conducted									
											3	1 Workshop conducted									
											4	-									
EM1	SM Marumo	Good Governance and Public Participation	Public Participation	4,76%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by 30 June 2021	R113 000 (R50 000 Catering + R63 000 Event)		N/A	1	-		-						Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos	
											2	-									
											3	-									
											4	Youth day event hosted R113 000									
SPE1	TE Mholing	Development and		4,76%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM	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			



		Municipal Institutional Development Transformation	Good Governance	1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	issues within the CoM municipal area	municipal area by 30 June 2021	dated 16/10/2020	N/A	<table border="1"> <tr> <td>2</td> <td>4 2 Ward Committee report submitted</td> <td rowspan="3"></td> <td>No reports submitted</td> <td></td> <td>No ordinary Council Meeting for the Q2</td> <td>Three (3) reports to be submitted at next scheduled ordinary Council Meeting</td> <td></td> </tr> <tr> <td>3</td> <td>1 Ward Committee report submitted</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>4</td> <td>1 Ward Committee report submitted</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	2	4 2 Ward Committee report submitted		No reports submitted		No ordinary Council Meeting for the Q2	Three (3) reports to be submitted at next scheduled ordinary Council Meeting		3	1 Ward Committee report submitted						4	1 Ward Committee report submitted					
2	4 2 Ward Committee report submitted		No reports submitted		No ordinary Council Meeting for the Q2	Three (3) reports to be submitted at next scheduled ordinary Council Meeting																									
3	1 Ward Committee report submitted																														
4	1 Ward Committee report submitted																														

KPI's 21  
TL 10 BL 11

100%

DIRECTOR BUDGET AND TREASURY  
MR NM GROND

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

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

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	CF01	NM Grond	Municipal Institutional Development and Transformation	Financial Management	2.27%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020		1	100% Nr-received / Nr-answered							Tracking document. Execution letters / notes	
														2	100% Nr of AG exception queries received / Nr answered	✓	100% 24 AG exception queries received / 24 answered						
														3	100% Nr of AG exception queries received / Nr answered								
														4	-								
BL	Operational	N/A	CF02	NM Grond	Good Governance and Public Participation	Good Governance	2.27%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0			1	-							Signed-off SDBIP planning template. Attendance Register	
														2	-								
														3	-								
														4	Credible 2021/22 SDBIP inputs provided	i							
BL	Operational	N/A	CF03	NM Grond	Municipal Institutional Development and Transformation	Institutional Capacity	2.27%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0			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	
														2	2 LLF meetings attended	✗	2 LLF meetings attended						
														3	3 LLF meetings attended								
														4	3 LLF meetings attended								
BL	Compliance	N/A	CF04	NM Grond	Good Governance and Public Participation	Good Governance	2.27%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0			1	3 SDBIP meetings conducted		2 SDBIP meetings conducted					PMS: 2 Meetings	Notices. Agenda. Attendance Register. Minutes.
														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 (???) to do their work on time. No indication that the SDBIP was discussed. Same problems occurs with 1st quarter submission - therefore 2 Meetings	
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								

TL	Compliance	N/A	CF05	NM Grond	Good Governance and Public Participation	Financial Management	2.27%	To submit the 2019/20 Financial Statements on time to comply with legislation	2019/20 Financial statements submitted to the Auditor-General	Submitting the 2019/20 financial statements to the Auditor-General by 31 August October 2020	R 0	GG 43582 dated 5 August 2020	2017/18 Financial Statements submitted on 28-September 2018	1	2019/20 Financial-Statements submitted						Letter to Auditor - General
													2019/20 Financial Statements submitted	2	2019/20 Financial Statements submitted		Submitted in November 2020 - See ISS2020.004 attached	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		
														3							
														4							
TL	NKP - Indicator	N/A	CF06	NM Grond	Municipal Financial Viability & Management	Financial Management	2.27%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2020/21	Cost coverage ratio for 2020/21 by 30 June 2021 A=(B-C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0		1.2.14	1	1:1		0.31:1	Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in addressing the liquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors	Cost Coverage Print. Sec 71 print out. Bank statement
														2	1:1		0.09:1	Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in addressing the liquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors	
														3	1:1						
														4	1:1						
TL	NKP - Indicator	N/A	CF07	NM Grond	Municipal Financial Viability & Management	Financial Management	2.27%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2020/21	Debt coverage ratio for 2020/21 by 30 June 2021 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year	R 0		112.88%	1	60:1		562:1	The repayment commitment reduced due to the servicing of the loans		Higher ratio only means we have less repayments on the loans to be made	Debt Coverage Print. Sec 71 print out. Bank statement
														2	60:1		551:1		The repayment commitment reduced due to the servicing of the loans		
														3	60:1						
														4	60:1						

OPERATIONAL																						
Top Layer / Bottom Layer	IP / Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	NKP - Indicator	N/A	CF08	NM Gond	Municipal Financial Viability & Management	Financial Management	2.27%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2020/21	Outstanding Service Debtors to Revenue ratio for 2020/21 by 30 June 2021 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0		1,88	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
														2	150%		190%	N/A				
														3	150%							
														4	150%							
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.27%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital	Spending at least 85% of planned capital expenditure by 30 June 2021	R 162 800 300			1	5% R 8 140 015		8%	R 12 705 220		Accelerated expenditure on multi year grand funded projects.	Printout from Main Ledger Account	
														2	30% R 48 840 090		31%	R 63 180 381				
														3	65% R 105 820 195							
														4	85% R 138 380 255							
TL	Operational - Outcome 9 - Output 6	23206/200000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.27%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by 30 June 2021	R 147 985 100			1	0,5% R 16 875 708		1%	R 19 542 086	No transacting in month 01 due to delay with 2018/19 year end closure and the server crash 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
														2	1% R 33 751 416		2%	R 62 624 258				
														3	2% R 67 502 833							
														4	3% R 101 254 250							
TL	Compliance - Outcome 9 - Output 1	125100000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.27%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 90% of the annual MIG expenditure allocation by 30 June 2021	90% of R82 549 300			1	5% R 4 127 465		17%	R 13 972 811	Delay in procurement process due to COVID19 related industrial actions.	Exceed procurement as the margin of under performance is minimal.	Expenditure on multi year projects.	Printout from Main Ledger Account
														2	30% R 24 764 790		29%	R 25 599 272				
														3	60% R 49 529 580							
														4	90% R 74 294 370							
TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.27%	To approve the budget in order to comply with legislation	Number of 2021/22 Budget planning process time tables tabled	Tabling the 2021/22 budget planning process time table by 31 August 2021	R 0			1	2021/22 Budget Process Plan tabled		2021/22 Budget Process Plan tabled. CC 68/2019 dated 27/08/2019				Time Table. Council resolution	
														2	-		-					
														3	-		-					
														4	-		-					
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.27%	To approve the budget in order to comply with legislation	Number of 2021/22 Draft budgets approved	Approving the 2021/22 draft budget by 31 March 2021	R 0			1	-		-	-			Council Resolution	
														2	-		-					
														3	2021/22 Draft budget approved		-					
														4	-		-					
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.27%	To approve the budget in order to comply with legislation	Number of final 2021/22 budgets approved	Approving the final 2021/22 budget by 31 May 2021	R 0			1	-		-	-			Council Resolution	
														2	-		-					
														3	-		-					
														4	Final 2021/22 Budget approved		-					
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.27%	To approve the budget in order to comply with legislation	2021/22 Budget related policies approved	Approving the final 2021/22 budget related policies and tariffs by 31 May 2021	R 0			1	-		-	-			Council Resolution	
														2	-		-					
														3	-		-					
														4	Final 2021/22 Budget policies & tariffs approved		-					
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.27%	To approve the adjustment budget to comply with legislation	Number of 2020/21 adjustment budgets approved	Approving the 2020/21 adjustment budget by 28 February 2021	R 0			1	-		-	-			Council Resolution	
														2	-		-					
														3	2020/21 Adjustment Budget approved		-					
														4	-		-					

OPERATIONAL																			
Top Layer / Bonto	Linking / Output	Budget	Item No	Responsible	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Compliance - Outcome 9 - Output 1	1140000000000000 & 1220000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2021	R 480 795 700		1	27% R 129 814 840	✓	38%	R 223 254 000					Prints & Calculations on Financial Indicators
										2	70% R 336 556 990		102%	R 489 464 500					
										3	100% R 480 795 700								
										4	-								
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Number of section 71 reports submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2021	R 0		1	3 Electronic version submitted	✓	3 Electronic version submitted						Outstanding Service Print & Calculations
										2	3 Electronic version submitted		3 Electronic version submitted						
										3	3 Electronic version submitted								
										4	3 Electronic version submitted								
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Number of budget related documents published	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
										2	Quarterly (sec 11 & 52) Reports		1st Quarterly Reports submitted.						
										3	Adjustment Budget Quarterly (sec 11 & 52) Reports								
										4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports								
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	2019/20 Asset count completed and reported	Completing the 2019/20 asset count and submitting report to municipal manager by 30 June 2021	R 0		1	-	i	-						Asset count report from Ducharme. Report from Ducharme. Report to MM
										2	-								
										3	-								
										4	2019/20 Asset count completed and report to municipal manager								
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	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
										2	-								
										3	-								
										4	-								
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2019/20) by 31 August 2019	R 0		1	100%	✓	100% Of all assets were registered in the asset register by 31 August 2020					See report from EMS attached. PMS: No POE on file	GIS Print out
										2	-								
										3	-								
										4	-								
TL	Operational - Outcome 9 - Output 6	N/A	REV1	K Weisz	Municipal Financial Viability & Management	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	55% R1 978 307 069 outstanding	1	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 last page	
										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				
										3	30%								
										4	30%								
TL	Operational - Outcome 9 - Output 6	N/A	REV2	K Weisz	Municipal Financial Viability & Management	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2021	% of outstanding debtors owing to Council at end of Quarter	40% R1 431 300 818 collected	1	25%	✗	9%	Collections were impeded by 19/20 year end closing and the rollover to Solar	Credit Control to be implemented as soon possible			Reconciliation calculations	
										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				
										3	25%								
										4	25%								





Category	Output	Indicator	Responsible	Department	Sub-Department	Target	Description	Actual	Notes	Performance	Comments	Other									
BL	Operational	REV10 560132119000000000	K. Welisz	Service Delivery & Infrastructure Development	Financial Management	2.27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting revenue from pre-paid electricity sales by 30 June 2021	R 16 985 000	R122 970 048 collected	4	100% R 626 974 684	8%	1 337 792	Purchasing of prepaid electricity cannot be fixed to a target, as the sales are dependent on the demand of consumers	Electrical Division must implement meter inspections for tampering	GO40			
												1	25% R 4 246 250						⊗		
												2	50% R 8 492 500								
												3	75% R 12 738 750								
4	100% R 16 985 000																				
BL	Operational	REV11 450132402000000000	K. Welisz	Service Delivery & Infrastructure Development	Financial Management	2.27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting revenue from water sales (conventional meters) by 30 June 2021	R 519 999 996	R257 100 558 collected	1	25% R 129 999 999	⊗	12%	R62 327 962	Target achieved due to minimal rain and higher usage by consumers	Target dependable on usage of consumers	GO40		
												2	50% R 259 999 998								
												3	75% R 389 999 997								
												4	100% R 519 999 996								
TL	Outcome 9 - Output 5	RM1 660102000000000000	N. Kegakwe	Municipal Financial Viability & Management	Financial Management	2.27%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	R value revenue collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by 30 June 2021	81% of R476 059 797 (R268 192 620)	72% R262 197 811 collected	1	45% R214 226 908	⊙	45%	65 337 243/ 145 341 613	-	Target achieved	Levies vs Received. Receipts rates reports (BP641).		
												2	60% R285 635 878							96%	Oct = R 34 872 164.77 / R 29 078 149.68 Nov = R 34 870 608.61 / 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
												3	75% R357 044 847								
												4	81% R385 608 435								



OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational	N/A	RM2	N Kegakative	Municipal Financial Viability & Management	Good Governance	2.27%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of all identified incorrect billed properties corrected	Correcting at least 95% of all identified incorrect billed properties by 30 June 2021	R 0			1	95% Number of incorrect billed properties / Number of accounts corrected	100% 626 received/ 626 updated					All incorrect accounts identified were corrected	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. DB641 report. Sec 78 reports. Metered reports		
														2	95% Number of incorrect billed properties / Number of accounts 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
														3	95% Number of incorrect billed properties / Number of accounts corrected									
														4	95% Number of incorrect billed properties / Number of accounts corrected									
BL	Operational	N/A	RM3	N Kegakative	Municipal Financial Viability & Management	Good Governance	2.27%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by 30 June 2021	R 0			1	98% Number of account holders /number of accounts levied before or on 25 of each month	July 2020 : 13 Aug : 113934 August 2020: 30 Aug : 100586 September 2020: 03 Oct : 115309 Total : 335 289	July 2020: 13 Aug : R277 004 129,04 August 2020: 30 Aug : R243 935 874,03 September 2020: 03 Oct : R230 827 108,44 Total : 751 767 111,51	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.			
														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.	30 Oct '20 = 115 313 29 Nov '20 = 116 798 17 Dec '20= 116 773					
														3	98% Number of account holders /number of accounts levied before or on 25 of each month									
														4	98% Number of account holders /number of accounts levied before or on 25 of each month									
BL	Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management	2.27%	To control credit management to ensure timely payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by 30 June 2021	R 0		21%	1	25%	Outstanding Creditors= R 1 419 683 428,70. Payments made= R1 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 Creditors= R 1 419 683 428,70. Payments made= R1 033 010 243,96. Total outstanding = R2 452 693 672,66.	Printout from age analysis and interpretation there off				
														2	25%									
														3	25%									
														4	25%									
BL			SCM1	B Mollent	Participation		2.27%	To comply with legal requirements (Section 29 of the SCM)	Percentage of recommendations on tenders / projects of	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager	R 0			1	100% No received / No forwarded	100% 8 received / 8 forwarded			Municipal Manager to award the recommended bidders within 30 days	Tender register. Minutes of Adjudication				



OPERATIONAL																							
Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	SCM3	B Molteni	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification complied	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2021	R 0			1	100% No of received specifications documents / No of bid committee process plans committed		100% 10 Specification Received / 10 Bid Committee Process				User departments to submit process plan as stated in the procurement plan	Specification request. Bid process plan. Updated bid process plan.	
														2	100% No of received specifications documents / No of bid committee process plans committed		100% 22 received specifications documents / 22 bid committee process plans committed						
														3	100% No of received specifications documents / No of bid committee process plans committed								
														4	100% No of received specifications documents / No of bid committee process plans committed								
BL	Operational	N/A	SCM4	B Molteni	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 27 of SCM Regulation)	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by 30 June 2021	R 0			1	100% No of received specifications documents / No of received specifications documents advertised within 14		100% 8 Specification Received / 8 Advertised / 6 Rolled-over / 6 advertised				Bid specifications committee is schedule to sit for a Meeting every Thursday	Notices, Agenda, Minutes & Attendance Register	
														2	100% No of received specifications documents / No of received specifications documents advertised within 14 working days		100% 24 received specifications documents / 23 received specifications documents advertised within 14 working days						
														3	100% No of received specifications documents / No of received specifications documents advertised within 14								
														4	100% No of received specifications documents / No of received specifications documents advertised within 14								
BL	Operational	N/A	SCM5	B Molteni	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 28 of SCM Regulation)	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful within 45 working days by 30 June 2021	R 0			1	100% No of tender documents received / No of successful evaluated within 45 working days		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	
														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 quorum				Controls will be in place to monitor the Bid Committee meetings Plans to adjudicate reports within 7 days
														3	100% No of tender documents received / No of successful evaluated within 45 working days								
														4	100% No of tender documents received / No of successful evaluated within 45 working days								

OPERATIONAL																									
Top Layer / Bottom Layer	IP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence			
BL	Operational	N/A	SCM6	B Molteni	Good Governance and Public Participation	Financial Management	2.27%	To implement Internal Co-operation and Controls to ensure compliance with legislation (Section 29 of SCM Regulation)	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by 30 June 2021	R 0			1	100% No of tender documents received / No of successful adjudicated within 45 working days	80% 10 tender documents received / 8 successful adjudicated within 45 working days		Bid Adjudication Committee did not form a quorum	Controls will be in place to monitor the Bid Committee meetings Plans to adjudicate reports within 7 days	Bid Adjudication Committee is schedule to sit every Monday to Adjudicate Bid Evaluation Committee reports	Notices, Agenda, Minutes & Attendance Register, Adjudication report				
														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 quorum	Controls will be in place to monitor the Bid Committee meetings Plans to adjudicate reports within 7 days	Bid Adjudication Committee is schedule to sit every Monday to Adjudicate Bid Evaluation Committee reports
														3	100% No of tender documents received / No of successful adjudicated within 45 working days										
														4	100% No of tender documents received / No of successful adjudicated within 45 working days										
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Molteni	Good Governance and Public Participation	Financial Management	2.27%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by 30 June 2021	R 0			1	1 Report submitted to Council	1st quarter report recieved and not forwarded		Portfolio, ordinary MayCo and Council meetings not sit	SCM implemetation report is Submitted to the MM and Coucil for consederations	implemetation plan to be submitted to Council for Consideration	SCM Report, Resolution				
														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 implemetation report is Submitted to the MM and Coucil for consederations	implemetation plan to be submitted to Council for Consideration
														3	1 Report submitted to Council										
														4	1 Report submitted to Council										

KPI's 44

100%

TL 22 BL 22

DIRECTORATE PUBLIC SAFETY  
MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0)	0,0%
Municipal Institutional Development and Transformation (2)	10,0%
Local Economic Development (0)	0,0%
Municipal Financial Viability & Management (7)	35,0%
Good Governance and Public Participation (11)	55,0%
<b>Total</b>	<b>100%</b>

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational - Outcome 9 - Output 6	N/A	DPS1	L Nkhumane	Municipal Institutional Development and Transformation	Financial Management	5,00%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	100% Received / 4 answered	1	400% Nr received / Nr answered	✓	No exception queries received from AG						Tracking document. Execution letters / Notes
														2	100% Nr of AG exception queries received / Nr answered								
														3	100%								
														4	-								
BL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Public	Good Governance	5,00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	-	i							Signed-off SDBIP planning template. Attendance Register
														2	-								
														3	-								
														4	Credible 2021/22 SDBIP inputs provided								
TL	Operational	N/A	DPS3	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	5,00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		7 LLF meetings attended	1	3 LLF meetings attended	✗	3 LLF meetings 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	In future an official will be delegated to attend the meetings should the DPS or DDPS not be available	PMS: No indication on file that the Director had to attend to other serious service delivery issues. (Apology letter)		Notices. Agenda. Attendance register. Minutes
														2	2 LLF meetings attended								
														3	3 LLF meetings attended								
														4	3 LLF meetings attended								
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	5,00%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		9 SDBIP meetings conducted	1	3 SDBIP meetings conducted	✓	3 SDBIP meetings conducted						Notices. Agenda. Attendance Register. Minutes.
														2	3 SDBIP meetings conducted								
														3	3 SDBIP meetings conducted								
														4	3 SDBIP meetings conducted								
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Good Governance	5,00%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Number of multi sectoral inspections conducted to enforce municipal by-laws	Enforcing municipal by-laws by conducting 24-18 multi sectoral inspections to ensure compliance by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	New indicator	1	6 Multi sectoral inspections conducted	✓	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 not clear if the inspections were not already calculated with other KPI's. See POE column on SDBIP on what to be submitted.	Inspection programme. Attendance register. Inspection register. Report to Portfolio Committee
														2	6 Multi sectoral inspections conducted								
														3	6 Multi sectoral inspections conducted								
														4	6 Multi sectoral inspections conducted								
BL	Operational	N/A	DPS6	L Nkhumane	Governance and Public Participation	Public Participation	5,00%	To promote community safety	Number of community safety campaigns conducted	Conducting 4-3 community safety campaigns in the CoM municipal area according to programme by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	Community safety campaigns conducted	1	4-Community safety campaign conducted	✓	1 Community safety campaign conducted					Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos	
														2	1 Community safety campaign conducted								
														3	1 Community safety campaign conducted								



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	FIR3	S Mjolo	Good Governance and Public Participation	Public Participation	5.00%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8-6 fire safety campaigns for schools in the CoM municipal area according to programme by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	7 Fire safety campaigns conducted	1	2 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 unaccessible for the campaigns to be undertaken	KPI to be amended during Mid-Year Performance Assessment		Request from schools. Identified farm schools.
BL	Operational	10151482040LPZZZZMM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting revenue from driver's licenses (excluding Prodiaba fees) by 30 June 2021	R 7 593 006		R6 143 477 collected	1	R 1 898 252		R 1 995 274			Public flocked in after lockdown to be assisted with drivers applications and renewal of drivers licenses and professional permits	NATIS Balance Register. Figures. GO40	
BL	Operational	10151389020ORZZZZMM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from vehicle registration and licensing / renewals	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by 30 June 2021	R 15 000 000		R10 505 057 collected	1	R 3 750 000		R 3 911 207		Public flocked in after lockdown to update their vehicle licenses	NATIS Balance Register. Figures. GO40		
BL	Operational	10151400890RFZZZZMM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting revenue from Motor Vehicle Testing by 30 June 2021	R 550 000		R333 238 collected	1	R 137 500		R279 048		A tariff increase at Private Testing Stations resulted in public members making more use of the Council Testing Stations as we have a lower tariff in this regard. Adjustment budget to be considered	NATIS Balance Register. Figures. GO40		
BL	Operational	10151060110LPZZZZMM; 10151400880RFZZZZMM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting revenue from businesses, hawkers and stands by 30 June 2021	R70 000 (R40 000 + R30 000)		R221 100 collected	1	R 17 500		R149 300		The availability of two vehicles together with regular operations with other Council Departments improves the application on Business licenses. Adjustment budget to be considered	NATIS Balance Register. Figures. GO41		
BL	Operational	N/A	TRA1	MA Nigqele	Good Governance and Public Participation	Public Participation	5.00%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2021	R 0		3 (K78) multi road blocks conducted	1	3 (K78) multi road blocks conducted		3 (K78) multi road blocks conducted			Attendance register (Total traffic officers)	Feedback register (All stake holders at road block) Dates of road blocks / duration	

BL	Operational	N/A	TRA2	MA Ntshapale	Good Governance and Public Participation	Public Participation	5,00%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 <del>39</del> traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	88	38 Traffic and road safety campaigns conducted	4 (K78) multi road blocks conducted	5 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	Operational	10201040100FNZZZZMM	TRA3	MA Ntshapale	Municipal Financial Viability & Management	Financial Management	5,00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting revenue from traffic fines by 30 June 2021	R 2 000 000			R 500 240 collected	R 500 000	R 73 670	An amount of R73 670 was received instead of R145 889 R72 219 the reason for deviation is due to the effect of the Covid 19 pandemic's influence on the daily operations of the department which was further affected by the operation of the court, since we are now in level 1 circumstances will improve.	KPI to be adjusted during Adjustment Budget	The figure from finance dept (R21 720.00) differs with what we captured (R73 670) which reconciliation receipts and per income votes	Daily Recons / Receipts. Income Votes. GO40	
															R 1 000 000	R 231 120	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.	More collection efforts to be put in place during the 3rd and 4th quarter	The figure from finance dept (R231 120) differs with what we captured (R234 820) which reconciliation receipts and per income votes, Updated by Finance R231 120 Not-updated by Finance R3 700 see Poe's attached		
															R 1 500 000						
															R 2 000 000						



OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	10201423310SGZZZZVM	TRA4	MA Nigappale	Municipal Financial Viability & Management	Financial Management	5,00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting revenue from warrant of arrests by 30 June 2021	R 1 447 000		R 11 20 088 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)	KPI to be adjusted during Adjustment Budget	The figure from finance dept (R4148.85) differs with what we captured (R1 400,00) which reconciliation receipts and per income votes	Daily Recons / Receipts. Income Votes. GO40
														2	R 723 500		X	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 collected during 3rd and 4th quarter	The figure from finance dept (R390 675.13) differs with what we captured (R265 150) which reconciliation receipts and per income votes. Adjustment budget to be considered	
														3	R 1 085 250							
														4	R 1 447 000							
BL	Operational	1020104004FNZZZZVM	TRA5	MA Nigappale	Municipal Financial Viability & Management	Financial Management	5,00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from law enforcement	Collecting revenue from law enforcement by 30 June 2021	R 917 522		R1 021 600 collected	1	R 229 381		-	R 0	No movement on the GO40. Seems to be a repetition of TRA3		No movement on the GO40. Seems to be a repetition of TRA3	Daily Recons / Receipts. Income Votes. GO40
														2	R 458 761		X	R 0	No movement on the GO40. Seems to be a repetition of TRA3	KPI to be removed during the Mid-Year Performance Assessment		
														3	R 688 142							
														4	R 917 522							
TL	Operational	SEC1	MA Nigappale	Good Governance and Public Participation	Public Participation	5,00%	To ensure the safety of council property and employees by monitoring the performance of private security service providers on contract with the municipality	Number of performance meetings conducted with private security service providers on contract with the council to ensure the compliance with the SLA	Conducting 42 11 performance meetings with private security service providers on contract with council to ensure the compliance with the SLA by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	New indicator	1	2 Performance meetings conducted			2 Performance meetings conducted				Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution	
													2	3 Performance meetings conducted		✓	3 Performance meetings conducted					
													3	3 Performance meetings conducted								
													4	3 Performance meetings conducted								
BL	Operational	SEC2	MA Nigappale	Good Governance and Public Participation	Public Participation	5,00%	To ensure the safety of council property and employees to strengthen the security systems in the council	Number of 4 Security Forum meetings conducted with council departments to strengthen the security systems in the council	Conducting 4 3 Security Forum meetings with council departments to strengthen the security systems in the council by June 2020	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	New indicator	1	Establishment of a Security Forum. 4. Security Forum meeting conducted					As the restrictions for COVID-19 pandemic is lifted, the Forum will be established and meeting held	MM resolution. Security Policy. Establishment document. Letter of Appointment. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution		
													2	Establishment of a Security Forum. 1 Security Forum meeting conducted		X	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			
													3	1 Security Forum meeting conducted								
													4	1 Security Forum meeting conducted								

KPI's 20  
TL 4 BL 16

100%

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS  
MR BB CHOICHE

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

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

PROJECTS																						
Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	HSDGrant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Facilitating the services of 917 residential stands (excluding electricity) at Matlosana Estate extension 10 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021	R152 833 333 of R200 000 000		New indicator	1	229 Residential stands serviced R38 166 667		0 Residential stands serviced		National lockdown. Community unrest, people refused to create a space for the contractor to work even after numerous engagement with them	Community meeting to be held to request them to move in order for the contractor to enable to trench/ work		Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report
														2	229 Residential stands serviced R76 333 333		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	No meetings during December 2020. MXN closed early	
														3	229 Residential stands serviced R114 500 000							
														4	230 Residential stands serviced R152 833 333							
TL	HSDGrant (Multi-Year project) Catalic		HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Matlosana Estate extension 11 serviced	Facilitating the services of 1143 residential stands (excluding electricity) at Matlosana Estate extension 11 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021	R47 166 667 of R200 000 000		New indicator	1	300 Residential stands serviced R11 666 667		367 Residential stands serviced, but the bulk services are not connected yet		Contractor moved quicker than anticipated, no hiccups on the projects	Will align the contractual process with the department with the municipal financial year		Layout plan, engineering designs, programme and recons, invoices, minutes of site meetings. Close out report
														2	300 Residential stands serviced R23 500 000		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	
														3	300 Residential stands serviced R35 333 333							
														4	243 Residential stands serviced R47 166 667							
OPERATIONAL																						
Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational- Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Transformation	Financial Management	5,26%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	4	1	400% Nr received+Nr answered		-					Tracking document. Execution letters / notes
														2	100% Nr of AG exception queries received / Nr answered		No exception queries received from AG					
														3	100% Nr of AG exception queries received / Nr answered							
														4	-							
BL	Operational	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Good Governance	5,26%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2021/22 SDBIP inputs provided							

OPERATIONAL																						
Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational	N/A	DPHS3	BB Choche	Municipal Institutional Development and Transformation	Institutional Capacity	5,26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		6 LLF meetings attended	1	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
														2	2 LLF meetings attended		3 LLF meetings attended					
														3	3 LLF meetings attended							
														4	3 LLF meetings attended							
BL	Operational	N/A	DPHS4	BB Choche	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		10 SDBIP meetings conducted	1	3 SDBIP meetings conducted	✓	3 SDBIP meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
														2	3 SDBIP meetings conducted		3 SDBIP meetings conducted					
														3	3 SDBIP meetings conducted							
														4	3 SDBIP meetings conducted							
TL	HSDGrant (Multi-Year project) Cabatic		HOU3	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Kanana extension 15 serviced	Facilitating the services of 1 116 residential stands (excluding electricity) at Kanana extension 15 as allocated to the City of Matielosa by the Department of Human Settlements by 30 June 2021	R 0		New indicator	1	279 Residential stands serviced	✗	1 116 Residential stands serviced, but the bulk services are not connected yet		Project started earlier than anticipated during lock down	Will align the contractual process with the department with the municipal financial year	No meetings during December 2020. MXN closed early	Layout plan, engineering designs, programme, minutes of site meetings. Close out report
														2	279 Residential stands serviced		1 116 Residential stands serviced, but the bulk services installed, but not yet connected					
														3	279 Residential stands serviced							
														4	279 Residential stands serviced							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,26%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 1 200 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2021	R 0		1 748 Needs registered	1	300 Needs registered	✓	0 Needs registered		The Directorate has not attained the set target of 300 forms in the 1st Quarter because we have been informed by the Provincial Department of Human Settlements that they want to first do a refresher course of the process and system among all identified officials. They have also requested the Directorate to submit a detailed NHNRR Implementation and Communication Strategy to Council for approval. This document is attached to the SDBIP submission, so remedial action.	NHNRR implementation and communication strategy		Registration form, Proof of captured information / registration from the system.
														2	300 Needs registered		1 154 Needs registered		Volunteers were assisting in capturing the information of a informal settlement in Jouberton			
														3	300 Needs registered							
														4	300 Needs registered							
BL	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,26%	To address the housing backlog	Number of housing subsidies applied for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements	Applying for 1 133 housing subsidies for occupants on residential stands at Matlosana Estate extension 10 from the Provincial Department of Human Settlements by 30 June 2021	0		New indicator	1	Consultations session with the occupants to	✗	347 Applications approved		National housing Department is very slow with capturing application forms and Approvals. Number of forms captured 446 and only 347 Approved and there was 550 submitted to them.	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.	Social Economic Survey list, Application forms, Submission list to province, HSS approval list.
														2	377 Applications approved							
														3	377 Applications							
														4	378 Applications							
BL	Operational	25102320601PRP/6ZMM	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,26%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 166 old municipal housing stock by 30 June 2021	R 115 000		New indicator	1	Verification forms completed. Appointment of Transferring Attorney	✗	100 Verification forms		Restricted to gatherings to less than 250. The councillor did not 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 appointed by legal section.	Councillors will be given verification forms to complete as people visit their homes and office in-connection with housing transfer queries. When the panel of Attorneys are appointed and letter of appointment for this project is recieve the documents will be submitted to the Transferring Attorney.	Verification forms, Appointment letter of attorney, Letter of approved Title Deeds, Distribution list of owners	
														2	Forward 166 applications to attorney	✗	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 perceived 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							
														4	166 Title Deeds distributed to legal owners. R115 000							
BL	Operational - Outcome 9 - Output 4	N/A	HOU7	SP Phala	Good Governance and Public Participation	Infrastructure Services	7,14%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 50% of all housing disputes in the Matlosana area by June 2020	R 0		23 Disputes received / 4 Resolved	1	50% Nr received / Nr resolved	✗	0% 3 received / 0 resolved 17 Rolled-over / 0 Resolved		Council and portfolio committee did not sit	As soon as council and portfolio committee sit to resolve on items it will be implemented	Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes, Council Resolution	
														2	50% Nr received / Nr resolved		0% received / 0 resolved 20 Rolled-over / 0 Resolved	11	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		
														3	50% Nr received / Nr resolved	✗						

BL	Operational	N/A	LAN1	C Selamyebo	Coc	Sovereignty and Public Participation	Good Governance	5,26%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by 30 June 2021	R 0	18%	4	50% Nr received / Nr resolved	6 15% Received/ 0 Resolved 23 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 Ownership annually
														1	50% Nr received / Nr resolved				
														2	50% Nr received / Nr resolved				
														42 Received / 7 Resolved					





BL	Operational	25151985230RZZZZMM	BS4	D Selamoseng	Municipal Financial Viability & Management	Financial Management	5,26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of budgeted revenue from building plan applications by 30 June 2021	80% of R730 000 (R548 000)	R460 300 collected	1	R 137 000			R 277 473			1. GO 40 keeps on changing. 2. All EFT's do not shown on GO40 3. Monthly recon do not correspond with GO 40 (Example: July transactions only banked in Aug).	Ledger Daily Recons / Receipts		
													2	R 274 000								R494 662	More plans submitted before year end before builders / contractors close for December holidays.
													3	R 411 000									
													4	R 548 000									
BL	Operational	N/A	TP1	C Selamoseng	Good Governance and Public Participation	Good Governance	5,26%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 50% of all land use applications within 90 days by 30 June 2021	R 0	142 93,66 % Received / 133 finalised	1	50% Nr of applications received / Nr of applications finalised			67,18% 55 Received / 36 finalised. 9 Rolled-over / 7 finalised			The section Interns were assisting with the work load and ensuring that all applications are processed with the stipulated timeframe.	Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals		
													2	50% Nr of applications received / Nr of applications finalised								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.
													3	50% Nr of applications received / Nr of applications finalised									
													4	50% Nr of applications received / Nr of applications finalised									
BL	Operational	2520142430SGZZZZMM	TP2	D Selamoseng	Municipal Financial Viability & Management	Financial Management	5,26%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of budgeted revenue from land use / development applications by 30 June 2021	75% of R386 000 (R289 500)	R 45 576 collected	1	R 72 375			R 45 176	Recons/income does not correlate with application register because funds are not allocated to correct Town Planning Vote Number	Monthly meetings to be scheduled with Finance section	Ledger Daily Recons / Receipts			
													2	R 144 750							R 95 181,92	Consultants closed offices on 11 December 2020 so limited applications was received thereafter.	
													3	R 217 125									
													4	R 289 500									

KPIs 19 107%  
TL 5 BL 14

DIRECTORATE COMMUNITY DEVELOPMENT  
MS. MM MOLAWA

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

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

IDP PROJECTS																							
Top Layer / Bottom Layer	PP/Linkage / Project ID	Budget / Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Equitable Share Grant - Outcome 9 - Output 1	3015228361NMP5Z2W M. 301523030303MREZZW	LIB1	NS Mampama	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 205 332	1	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 boxes for 12 libraries		Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.	
TL	DORA Grant - Outcome 9 - Output 1	3015228361NMP5Z2W M	LIB2	NS Mampama	Service Delivery & Infrastructure Development	Good Governance	5.26%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcomings at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2021	R 607 000		R 592 493	1	R 0	⊗	None	R 0	Conditional Grant was transferred 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. Reconciliation spreadsheet. Proof of payment. Vote numbers.	
OPERATIONAL																							
Top Layer / Bottom Layer	PP/Linkage / Project ID	Budget / Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DCC1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	5.26%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30 November 2020 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	100% 1 received / 1 answered	1	100% Nr of AG exception queries received / Nr answered	✓	100% 1 AG exception queries received / 1 answered					Tracking document. Execution letters / notes	
BL	Operational	N/A	DCC2	MM Molawa	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	100% Credible 2021/22 SDBIP inputs provided	i						Signed-off SDBIP planning template. Attendance Register	
BL	Operational	N/A	DCC3	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by 30 June 2021	R 0		7 LLF meetings attended	1	3 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	
BL	Operational	N/A	DCC4	MM Molawa	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0		10 SDBIP meetings conducted	1	3 SDBIP meetings conducted	✓	3 SDBIP meetings conducted					Notices. Agenda. Attendance Register. Minutes	
TL	Compliance	2010203320PRMRC ZZW	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 Peiser Airport licenses renewed	Renewing the annual PC Peiser Airport license to obtain authority to operate an airport by 30 June 2021	R 5 000		PC Peiser Airport license renewed. R5 170	1	PC Peiser Airport license renewed. R5 000	i							Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.



OPERATIONAL																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	PAR2	D Ramburweni	Good Governance and Public Participation	Good Governance	5,26%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC Pelser Airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by 30 June 2021	R 0		12 PC Pelser Airport inspections conducted	1	3 PC Pelser Airport inspections conducted	✓	3 PC Pelser Airport inspections conducted					Inspection Report
														2	3 PC Pelser Airport inspections conducted		3 PC Pelser Airport inspections conducted					
														3	3 PC Pelser Airport inspections conducted							
														4	3 PC Pelser Airport inspections conducted							
BL	Operational	20302286 (0)PRP382Z(W)	PAR3	D Ramburweni	Good Governance and Public Participation	Good Governance	5,26%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by 30 September 2020	R 26 000		1 Arbour Day event hosted R25 350	1	1 Arbour Day event hosted. R26 000	✓	Trees were distributed to Kidiemsetse 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
														2	-							
														3	-							
														4	-							

OPERATIONAL																						
Top Layer / Bottom Layer	IPD Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	National KPI - Outcomes 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	5.26%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 85% of households in the CoM area with access to basic level of refuse removal by 30 June 2021	R 0		95% 170 047 Hh with access to refuse removal / 8 8308 Hh without access	1 2 3 4	-- -- -- 85% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal		-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Register. Town maps.
BL	Operational	N/A	HEA1	NM Mokoanyane	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by 30 June 2021	R 0		15 Health programmes conducted	1 2 3 4	2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted		19 Health programmes conducted 15 Health programmes conducted	-- -- -- --	-- -- -- --	Due to the COVID-19 pandemic the planned health promotins where kept in abeyance. More emphasis was put on education on the COVID 19 to flatten the infection rate as per the various regulations by Minister of Employment and Labour.	More demands from the Departments on cancer awareness. More emphasis was put on education on Covid-19 to flatten the infection rate.	Notice Programme Attendance Register Lesson Plan Report
TL	Compliance	1565230620PRMRCZHO	HEA2	NM Mokoanyane	Municipal Institutional Development and Transformation	Good Governance	5.26%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by 30 June 2021	R 2 400 000		COIDA payment finalized. COIDA process administrated. R2 631 263	1 2 3 4	-- -- -- Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize		-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	RoE COIDA assessment document Requisition Proof of payment	
BL	Operational	N/A	LIB3	NS Mampala	Good Governance and Public Participation	Public Participation	5.26%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 288 252 awareness programmes and events at libraries and other venues in the CoM municipal area by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	177 Programmes / events presented	1 2 3 4	<del>36 Programmes / events presented</del> 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, reseachers and general public upon request to promote heritage awareness and disseminate educational content by 30 June 2021	R 0		100 Consultation sessions conducted	1 2 3 4	-- 10 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 youth to empower them to develop entrepreneurial and life skills by 30 June 2021	R 0		12 Lifelong skills development programs presented / facilitated	1 2 3 4	-- -- 3 Programmes presented / facilitated 3 Programmes presented / facilitated		-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Attendance register. Photographic evidence.	





DIRECTOR LOCAL ECONOMIC DEVELOPMENT  
MR LL FOURIE

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

Service Delivery & Infrastructure Development (0)	0,0%
Municipal Institutional Development and Transformation (3)	12,0%
Local Economic Development (8)	32,0%
Municipal Financial Viability & Management (9)	36,0%
Good Governance and Public Participation (5)	20,0%
<b>100%</b>	<b>100%</b>

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

	Operational	N/A			Good Governance and Public Partic	Good Governance	development of the areas where they operate	by 30 30 June 2021			New indicator	2	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted		Not done yet						Council resolution		
												3	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted										
												4	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted										
TL	National KPI Outcome 9 – Output 3	N/A	LED1	J Diana	Local Economic Development	Public Participation	4.0%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 290 190 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by 30 June 2021	R 0		Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	130 Jobs created	1	40 Jobs created		35 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	Attendance Register Confirmation letter
												2	80 Permanent / sustainable jobs which exceed 3 months created										
												3	80 Permanent / sustainable jobs which exceed 3 months created										
												4	80 Permanent / sustainable jobs which exceed 3 months created										

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Outcome 9	85102281220PRP26ZZW	LED2	J Dama	Local Economic Development	Public Participation	4,0%	To ensure alignment between LED strategies and NDP Vision 2030 to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matlosana area by 30 June 2021	R 2 000		4 Cooperatives and 16 SMME's established / resuscitated and functional	1 -	-	✗	-					Cooperative certificate/Pty certificate Report & Council Resolution
														2	2 Cooperative and 6 SMME's R800		None		Awaiting procurement processes to be finalised.	Follow up with SCM		
														3	1 Cooperative and 6 SMME's R1 500							
														4	1 Cooperative and 4 SMME's R2 000							
BL	Operational	N/A	LED3	J Dama	Local Economic Development	Public Participation	4,0%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by 30 June 2021	R 0		9 LED consultation meetings conducted	1 -	-	✓	-					Notice & Attendance Register. Minutes
														2	4 LED consultation meetings conducted		4 LED consultation meetings conducted					
														3	4 LED consultation meetings conducted							
														4	4 LED consultation meetings conducted							
BL	Operational	N/A	LED4	J Dama	Local Economic Development	Public Participation	4,0%	To manage the informal economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives to transform and capacitate informal street traders to formal local business investors	Number of informal street traders registered to transformed and capacitated them into formal local business investors	Registering at least 100 street traders informal street traders to transformed and capacitated them into formal local business investors by 30 June 2021	R 0		New indicator	1 25 Street traders registered	25 Street traders registered	✗	None		Registration to be finalised with License department.	Meeting to be arranged with License department.		Street Traders register.
														2	25 Street traders registered							
														3	25 Street traders registered							
														4	25 Street traders registered							
BL	Operational	85102320601PRP26ZZWM	LED5	J Dama	Local Economic Development	Public Participation	4,0%	To conduct workshops to capacitate SMME's and cooperatives to enhance enterprise development	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2021	R 100 000		3 SMME workshops conducted R0	1 -	-	✓	1 Workshop conducted	R 0			Internal resources used	Notice & Attendance Register. Minutes
														2	1 Workshop conducted R25 000							
														3	2 Workshop conducted R75 000							
														4	1 Workshop conducted R100 000							
BL	Operational	N/A	TOU1	J Dama	Municipal Financial Viability & Management	Financial Management	4,0%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, Cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of marketing initiatives implemented	Implementing 4 marketing initiatives by 30 June 2021	R 0		New indicator	1 1 Marketing initiative implemented	1 Marketing initiative implemented	✓	Mahala Week campaign during Heritage Month at Faan Mentijs.					Marketing initiative implementation plan. Physical evidence of implemented initiative
														2	1 Marketing initiative implemented		Tourism Breakfast Networking session on "Tourism surviving COVID-9"					
														3	1 Marketing initiative implemented							
														4	1 Marketing initiative implemented							
BL	Operational	N/A	TOU2	J Dama	Municipal Financial Viability & Management	Financial Management	4,0%	To conduct tourism programmes to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content	Number of tourism programmes conducted to improve access to tourism high potential areas	Conducting 2 tourism programmes to improve access to tourism high potential areas by 30 June 2021	R 0		New indicator	1 -	-	✗	No Activities					Tourism programme plan. Notices. Attendance register. Physical evidence of implemented
														2	1 Tourism programme conducted							
														3	-							
														4	1 Tourism programme conducted							
BL	Operational	N/A	TOU3	J Dama	Local Economic Development	Public Participation	4,0%	To facilitate the Matlosana Agricultural Production and Fresh Produce Market in terms of food security and to provide a trading platform	Number of Matlosana Agricultural markets facilitated	Facilitating the implementation of 2 Matlosana Agricultural markets by 30 June 2021	R 0		New indicator	1 -	-	✗	No Activities					Matlosana Agricultural market plan. Notices. Attendance register. Physical evidence of implemented
														2	1 Matlosana Agricultural market facilitated							
														3	-							
														4	1 Matlosana Agricultural market facilitated							
BL			COM1	Mangatha	Management		4,0%	To promote the City and communicate programme to ensure a well informed	Rand value spent on marketing activities	Spending on marketing and communication activities according to Marketing Plan	R 330 000			1 15% R49 500	15% R49 500		Printed the Matlosana newspaper	R 0	Due to the migration of a Venus system to Solar an amount of R29 760 did not	To be rectified on the second Quarter.		Invoices. Expenditure Vote. Marketing



OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational	N/A	COM2	N Makgatha	Municipal Financial Viability & Management	Financial Management	4,0%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by 30 June 2021	R 0		6 External newsletters compiled and distributed	1	1 Newsletter compiled and distributed	✘	1 Newsletter compiled and distributed						Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
														2	2 Newsletters compiled and distributed		1 Newsletter compiled and distributed						
														3	1 Newsletter compiled and distributed								
														4	2 Newsletters compiled and distributed								
BL	Operational	N/A	COM3	N Makgatha	Municipal Institutional Development and Transformation	Public Participation	4,0%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled and distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2021	R 0		6 internal newsletters compiled and distributed	1	2 Newsletters compiled and distributed	✔	2 Newsletters compiled and distributed					Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters	
														2	1 Newsletter compiled and distributed		1 Newsletter compiled and distributed						
														3	2 Newsletters compiled and distributed								
														4	1 Newsletter compiled and distributed								
BL	Operational	N/A	FPM1	LL Fourie	Good Governance and Public Participation	Good Governance	4,0%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	The Market By-Law reviewed and approved	Reviewing and approving the Market By-Law by 30 June 2021	R 0		New indicator	1	Review the current Market By-Law	✘	Draft market by-laws submitted to the sub committee for consideration					Draft Market By-Law. Reviewed Market By-Law. Notice. Attendance Register of workshop. Council resolution	
														2	Present the reviewed Market By-Law to the relevant structures		Not done yet						
														3	Workshop the reviewed Market By-Law with Councillors								
														4	Market By-Law approved by Council								
BL	Operational	N/A	FPM2	L Ramabodu	Local Economic Development	Public Participation	4,0%	To provide an enabling environment at the Matlosana Fresh Produce Market and to comply with legislation	Number of OHS recommendation implemented at the FPM to ensure an regulatory environment	Resolving at least 80% of all Occupational Health & Safety recommendation by 30 June 2021	R 0		New indicator	1	80% Nr of recommendations received / Nr resolved	✘						Monthly Occupational Health and Safety recommendation. Proof of resolved recommendations	
														2	80% Nr of recommendations received / Nr resolved		0% 10 recommendations received / 0 resolved						
														3	80% Nr of recommendations received / Nr resolved								
														4	80% Nr of recommendations received / Nr resolved								
BL	Operational	N/A	FPM3	L Ramabodu	Local Economic Development	Public Participation	4,0%	To regulates the conduct of market agents	Number of market agents renewed their operating licences at APAC	Enforcing measurements to ensure that 5 market agents have renewed their operating licences at APAC to comply with the Agricultural Produce Agents Act by 30 June 2021	R 0		New indicator	1	Correspondence with Market Agents	✘						Correspondence with Market Agents. Follow-up correspondence. Copies of the renewed operating licenses of the 5 Market Agents	
														2	Follow-up correspondence with Market Agents		Correspondence with Market Agents						
														3	5 Market Agents operating licenses renewed								
														4	-								
BL	Operational	80062300130FPMRCZ ZWM	FPM4	L Ramabodu	Municipal Financial Viability & Management	Financial Management	4,0%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2021	R 149 000		R235 326 spent	1	25% R37 250	✘	0%	R 0		Due to the implementation of a new system, orders are not	To be rectified on the second Quarter.	Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers.	
														2	50% R74 500		0%						
														3	75% R111 750								
														4	100% R149 000								



BL	Operational	80051400800R FZZZZWWM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental estate	Collecting revenue from rental estate by 30 June 2021	R 500 000		R372 243 collected	1	25%	R12 500		0%	R 0				GO40 / Income Vote. Receipts. FreshMark System printout
														2	50%	R25 000		0%	R0				
														3	75%	R37 500							
														4	100%	R50 000							
BL	Operational	80051420300SGZZ ZZZWWM	FPM6	W Maponya	Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2021			R1 010 625 collected	1	25%			0%	R 0				GO40 / Income Vote. Receipts. FreshMark System printout
														2	50%			0%	R0				
														3	75%								
														4	100%								

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	800513862CORZZZZ WM	FPM7	W Maponya	Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from market commission (dues)	Collecting revenue from market commission (dues) by 30 June 2021	R20 000 000		R18 548 049 collected	1	25% R 5 000 000		6%	R 1 386 660			Due to post Covid 19 level 1 the customers are back in business	GO40 / Income Vote. Receipts. FreshMark System printout
														2	50% R 10 000 000		6%	R 1 386 660				
														3	75% R 15 000 000							
														4	100% R 20 000 000							
BL	Operational	8005140089RPFZ ZZZZWM	FPM8	W Maponya	Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from rental of carriages	Collecting revenue from rental of carriages by 30 June 2021	R 82 000		R138 290 collected	1	25% R20 500		0%	R 9 495			Most of the pallets jacks and trolleys have been fixed	GO40 / Income Vote. Receipts. FreshMark System printout
														2	50% R41 000		60%	R 49 267				
														3	75% R61 500							
														4	100% R82 000							
KPI's 25							100%															
TL 4 BL 21																						