





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

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







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

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding		MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2.94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 85% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by 30 June 2021	85% of R166 800 300 R195 941 657 R200 447 405 R223 517 365 (R141 780 255 R166 550 408 R170 380 295 R189 989 760)	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. Adjustment Budget CC17/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021	67% R109 849 811	1	5% R8 340 015		13%	R 18 878 974			The tender cost was not taken into consideration when the	Excel spreadsheet
													2	30% R60 040 090 R58 782 497 R60 134 222	32%		R63 333 973			One (1) contractor expedited the works		
													3	60% R100 080 180 R147 564 994 R120 268 443	50%		R 100 576 073	Several reasons, but most common ones are the poor performance of the contractor and the delay in the appointment of a contractor.	Contractors were issued with notices to correct poor performance. SCM to fast track the appointment of the contractor.			
													4	85% R141 780 255 R166 550 408 R170 380 295 R189 989 760)								
OPERATIONAL																						
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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% AG exception queries received / 2 answered		2					
													3	100% Nr of AG exception queries received / Nr answered	100% AG exception queries received / 8 answered		8					
													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	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 44 12 LLF meetings by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	4 LLF meetings attended	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. register. Minutes
													2	2 LLF meetings attended (3)	2 LLF meetings attended							
													3	3 LLF meetings attended	2 LLF meetings attended			Apology was tendered due to unforeseen circumstances.	MM to appoint Rep or substitute if unable to attend			
													4	3 LLF meetings attended	3 LLF meetings attended							





OPERATIONAL																							
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TL		N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 7 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	2 SDBIP meetings conducted	1	3 SDBIP meetings conducted (1)		1 Meeting conducted		Schedule of Management meetings not fully honoured due to other pressing matters.	SDBIP to be a standing item in Management meetings and KPI to be amended		Notices. Agenda. Attendance Register. Minutes	
														2	3 SDBIP meetings conducted (0)		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	3 SDBIP meetings conducted		3 SDBIP meetings conducted			PMS - The SDBIP should be discussed in detail regarding problem areas and come up with resolutions.			
														4	3 SDBIP meetings								
TL		N/A	MPAC5 MM6	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 42 6 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	7 (s32) meetings conducted	1	3 (s32) Meetings conducted		3 (s32) Meetings conducted				To seek intervention from senior political heads		Notice. Agenda. Attendance registers. Minutes
														2	3 (s32) Meetings conducted		3 (s32) Meetings conducted						
														3	3 0 (s32) Meetings conducted		0 (s32) Meetings conducted	Meetings could not sit due to unrest at the municipality and infights amongst committee members and COVID-19 Alert levels					
														4	3-(s32) Meetings-eenducted-		--						
BL		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 31-October 30 November 2020	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021	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-		--				Service provider appointed; Continued upgrades to improve network for connectivity and performance. Labour unrest problems resolved		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)	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					
														3	--		--						
														4	--		--						
BL		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 CC11/2019	1	Draft 2019/20 Annual Report (Unaudited) tabled		--						2018/19 Annual Performance Report. Council Resolution
														2	Draft 2019/20 Annual Report (Unaudited) tabled		Draft 2019/20 Annual Report (Unaudited) tabled in Council. CC79/2020 dated 30/11/2020						
														3	--		--						
														4	--		--						





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TL	Compliance - Outcome 9 - Output 1	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the 2019/20 Audited Annual Report to comply with section 121 of MFMA	Audited 2019/20 Annual Report tabled before Council	Tabling the Audited 2019/20 Annual Report before Council by 31 January March 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC56/2020 dated 16/10/2020	2018/19 Audited Annual Report tabled, CC9/2020 dated 31 January 2020	1	-		-	-	-	-	-	2018/19 Audited Annual Report . Council Resolution
													2	-	-		-	-	-	-	-	
													3	2019/20 Audited Annual Report tabled	2019/20 Audited Annual Report not tabled. Item on late submission submitted to Council, CC19/2021 dated 31/03/2021		-	Due to the late submission of the APR and constant protest interruptions, the AG is still busy with the annual audit. Letter received from the AG that the AG report will only be made available after 16 April 2021.	AR to be submitted to Council on completion of the audit	-		
													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 dated 22 January 2020, EM1/2020 dated 23 January 2020	1	-		-	-	-	-	-	MM Resolution. Council Resolution
													2	-	-		-	-	-	-	-	
													3	2020/21 Mid-Year Assessment Report approved	2020/21 Mid-Year Assessment Report approved, MM16/2021 dated 22/01/2021, EM1/2021 dated 22/01/2021, CC5/2021 dated 09/02/2021		-	-	-	-		
													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, CC27/2020 dated 27 June 2020	1	-		-	-	-	-	-	Draft 2020/21 SDBIP, Council Resolution
													2	-	-		-	-	-	-	-	
													3	-	-		-	-	-	-	-	
													4	Draft 2021/22 SDBIP tabled	Draft 2021/22 SDBIP tabled, CC42/2021 dated 31/05/2021		-	-	-	-		
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, MM17/2020 dated 30 June 2020, EM2/2020 dated 30 June 2020	1	-		-	-	-	-	-	Executive Mayor Signature
													2	-	-		-	-	-	-	-	
													3	-	-		-	-	-	-	-	
													4	Final 2021/22 SDBIP approved	Final 2021/22 SDBIP approved, MM107/2021 dated 14/07/2021, EM3/2021 dated 28/06/2021.		-	-	-	-		
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		Performance Agreements signed on 30 June 2020	1	-		-	-	-	-	-	Signed Agreements MM Resolution
													2	-	-		-	-	-	-	-	
													3	-	-		-	-	-	-	-	
													4	8 x 2021/22 Performance Agreements signed	8 x 2021/22 Performance Agreements signed on 28/08/2021		-	-	-	-		
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	OC Powrie	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	Special Adjustment Budget CC71/2021 dated 29/06/2021	31 Male employees Black - 27 White - 3 Coloured - 1 Indian - 0	1	-		-	-	-	-	-	Excell spreadsheet with names of male employees on the first three highest levels of management
													2	-	-		-	-	-	-	-	
													3	-	-		-	-	-	-	-	
													4	31 Male employees Black - 27 White - 3 Coloured - 1 Indian - 0	31 Male employees Black - 23 White - 3 Coloured - 1 Indian - 0		-	-	-	-		
TL	Outcome 9 - Output 1		PMS9	OC Powrie	Good Governance and Public Participation	Capacity	2.94%	The number of people from employment equity target groups employed in the first three highest levels of management	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 Coloured - 3 Black - 1 Indian - 0	1	-		-	-	-	-	-	Excell spreadsheet with names of female employees on the first three highest levels of management
													2	-	-		-	-	-	-	-	
													3	-	-		-	-	-	-	-	
													4	-	-		-	-	-	-	-	

	National KPI - Ou Output 1	N/A			Good Governance Participa	Institutional Ci	three highest levels of management (National Key Performance Indicator)	management	2021 (excluding section 54A and 56 employees)			9 Female emp Black - 8, White - 1, 0 Indian -	4	9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0		9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0					employees on the first three highest levels of management
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OPERATIONAL																						
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TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To give effect to the 2021/22 IDP Process Plan	Number of 2021/22 IDP Process Plan tabled in Council	Tabling the 2021/22 IDP Process Plan in Council by 31 August 2020	R 0		2020/21 IDP Process Plan tabled. CC58/2019 dated 27/08/2019	1	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
														2	-		-					
														3	-		-					
														4	-		-					
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by 31 May 2021	R 0		2 Community consultations meetings conducted	1	-		-					Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Community consultations meeting conducted		Ward based planning conducted due to COVID-19 restrictions on public meetings					
														3	-		-					
														4	1 Community consultations meeting conducted		-					
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by 30 June 2021	R 0		2 Rep Forum meetings conducted	1	-		-					Notice. Agenda. Minutes and Attendance register. Photos
														2	1 Rep Forum meeting conducted		Joint IDP Rep Forum/Technical IGR held on 3 December 2020					
														3	-		-					
														4	1 Rep Forum meeting conducted		-					
BL	Compliance	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To table the draft 2021/22 IDP Amendments to comply with legislation	Number of draft 2021/22 IDP Amendments tabled in Council	Tabling the draft 2021/22 IDP Amendments in Council by 31 March 2021	R 0		Draft 2020/21 IDP Amendments tabled. CC 30/2020 dated 25	1	-		-					Draft 2020/21 IDP Amendments. Council Resolution
														2	-							
														3	Draft 2021/22 IDP Amendments tabled		Draft IDP amendments tabled. CC20/2021 dated 31/03/2021					
														4	-		-					
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2021/22 IDP Amendments	Inviting public comments after the tabling of the draft 2021/22 IDP Amendments for inputs from the community by 30 April 2021	R 0		Public comments invited via Kerkstrop Record	1	-		-					Advertisement Public comments (if any)
														2	-		-					
														3	-		-					
														4	Public comments invited		-					
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2021/22 IDP Amendments to comply with legislation	Number of final 2021/22 IDP Amendments approved by Council	Approving one final 2021/22 IDP Amendments by Council by 31 May 2021	R 0		Final 2020/21 IDP Amendments approved. CC43/2020	1	-		-					Final 2020/21 IDP Amendments. Council Resolution
														2	-		-					
														3	-		-					
														4	Final 2021/22 IDP Amendments approved		-					

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BL	Compliance	N/A	RIS1	M Mosebela	Good Governance and Public Participation	Good Governance	2,94%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by 30 June 2021	R 0		4 Risk management reports submitted to the Risk Management Committee	1	1 Risk management report submitted		1 Risk management committee report submitted to Risk Management Committee on 18 August 2020				Programme Notice & Attendance Register. Minutes. Report to Risk Committee	
			2	1 Risk management report submitted			1 Risk management committee report submitted to Risk Management Committee on 13 November 2020															
			3	1 Risk management report submitted			1 Risk management committee report submitted to Risk Management Committee on 09 February 2021															
			4	1 Risk management report submitted																		
TL	Compliance	N/A	RIS2	M Mosebela	Municipal Institutional Development and Transformation	Good Governance	2,94%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by 30 June 2021	R 0		4 Risk Assessments conducted	1	1 Risk Assessment conducted		1 Risk assessment conducted with all departments				Notice. Risk register. Attendance register.	
			2	1 Risk Assessment conducted			1 Risk assessment conducted with all departments															
			3	1 Risk Assessment conducted			1 Risk assessment conducted with all departments															
			4	1 Risk Assessment conducted																		
TL	Compliance	N/A	RIS3	M Mosebela	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																		
BL	Compliance	N/A	RIS4	M Mosebela	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		Risk Management Committee Charter approved by the municipality on 2 July 2020.				2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.	
			2	-			-															
			3	-			-															
			4	2021/22 Risk Management Implementation Plan approved Municipal Manager																		
BL	Compliance	N/A	MPAC1	K Mopoti	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 49-46 15 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. EM 2/2021 dated 30 June 2021.	21 Public participation meetings conducted	1	3 Public participation meetings conducted		-				Notice. Agenda. Attendance registers. Minutes.	
			2	3 Public participation meetings conducted			3 Public participation meetings conducted															
			3	40 7 Public participation meetings conducted			1 Public participation meeting conducted	Tabling of Annual Report postponed by Auditor General	N/A													
			4	3 5 Public participation meetings conducted																		

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BL	Compliance	N/A	MPAC2	K. Mopodai	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	1-MPAC-reports-issued		-					Progress Reports. Council Resolution
														2	1 MPAC reports issued			Due to council instability and prolonging of COVID-19, no meetings were conducted.	2 Reports will be tabled at the next Quarter.			
														3	1 MPAC reports issued			Instability and unrest in the municipality disrupted meetings.	Report to be tabled at the next Council meeting.			
														4	1 MPAC reports issued							
BL	Compliance	N/A	MPAC3	K. Mopodai	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
														2	-							
														3	1-Public-participation-meeting-conducted							
														4	1 Public participation meeting conducted							
TL	Compliance	N/A	MPAC4	K. Mopodai	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	2018/19 Oversight Report not tabled	1	-		-					Oversight Report. Council Resolution
														2	-							
														3	2019/20 Oversight Report tabled							
														4	2019/20 Oversight Report tabled							
BL	Compliance	N/A	IA1	PT Molekwa	Good Governance and Public Participation	Good Governance	2,94%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by 30 June 2021	R 0		3 Audit of performance information reports issued	1	4th Quarter report of 2019/20 performance information		4th Quarter report of 2019/20 performance information not issued to Audit Committee		Due to offices that were closed, submission date of SDBIP was extended and evaluation on some departments was on the 28th July 2020, that did not afford Internal Audit enough time to perform audit before AC meeting that was scheduled for the 28th August 2020. Evaluation for some department was not yet done by the 24th August due to non submission by directors, that further delayed Internal Audit.	The 4th quarter report will be submitted during AC meeting scheduled for the 27th November 2020.		Quarterly report. Notice, Minutes & Attendance Register
														2	1st Quarter report of 2020/21 performance information		4th Quarter report of 2019/20 performance information issued to Audit Committee during meeting held 22 November 2020. 1st Quarter report of 2020/21 performance information not issued to Audit Committee		Audit Committee advised Internal Audit not to reperform the Audit but submit the report as it was, to be approved on Round Robin Basis. The report has been submitted but formal approval not received from AC yet.			
														3	2nd Quarter report of 2020/21 performance information		2nd Quarter report of 2020/21 performance information 1st Quarter report of 2020/21 performance information approved by AC					
														4	3rd Quarter report of 2020/21 performance information							

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	Compliance	N/A	IA2	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,94%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 2 progress reports on the updated action plan register to the Audit Committee on findings raised by the Internal Audit and Auditor General by 30 June 2021	R 0			1	1 Internal audit progress report submitted		1 Internal Audit progress report submitted				Recordings available to confirm attendance	Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
													2	-								
													3	-								
													4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee								
TL	Compliance	N/A	IA3	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,94%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by 30 June 2021	R 0			1	1 Activity report submitted to AC		1 Activity report submitted to AC				Recordings available to confirm attendance	4 Activity Reports. Audit Committee minutes.
													2	1 Activity report submitted to AC			1 Activity report submitted to AC					
													3	1 Activity report submitted to AC			1 Activity report submitted to AC					
													4	1 Activity report submitted to AC								
BL	Compliance	N/A	IA4	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,94%	To adopt the Internal Audit Charter to comply with legislation	Number of reviewed Internal Audit Charter adopted in accordance with IIA standards	Adopting the reviewed 2021/22 Internal Audit Charter in accordance with IIA standards by 30 June 2021	R 0			1	-		-				Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC approval	
													2	-			-					
													-				-					
													3									
														4	Reviewed 2021/22 Internal Audit Charter							
TL	Compliance	N/A	IA5	PT Molelekwa	Good Governance and Public Participation	Good Governance	2,94%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2021/22 submitted to the Audit Committee for approval	Submitting one 3-Year Risk Based Audit Plan 2021/22 to the Audit Committee for approval by 30 June 2021	R 0			1	-		-				3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes	
													2	-			-					
													3	-			-					
													4	3-Year Risk Based Audit Plan 2021/22								
KPI's 34							100%															
TL 19 BL 15																						

TSR NKHUMISE
MUNICIPAL MANAGER

MME KGALLE
EXECUTIVE MAYOR

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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


Service Delivery & Infrastructure Development (33)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (0)
Good Governance and Public Participation (15)

66%
4%
0%
0%
30%
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	75156449420MGC33ZVM	PMU1	K Dikgwane	Service Delivery & Infrastructure Development		2.00%	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 - 0.205 km electric fence erected; - 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 30 June 2021	R0 706 546	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	(The project was deferred to the 2020/21 financial year due to the reauthorization of the project due to COVID-19- MFMA Circular No. 99 dated 09 March 2020 read with CC28/2020 dated 27/05/2021) No contractor appointed. R454 886	1	Procurement of the contractor	✓	The contractor was appointed on the 9 September 2020	R 142 379				Appointment letter. Implementation plan.
													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			The contractor has capacity.	Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate BAC agenda	
													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.			R 5 416 805			The contractor has capacity.		
													4	Project completed. R7 206 546								
TL	IDP - MIG Funded - Outcome 9 - Output 1	75156449420MGC33ZVM & 75156449420MGC33ZVM	PMU2	K Dikgwane	Service Delivery & Infrastructure Development		2.00%	To upgrade the sewage pump-line in Kanana Ext 11 (Wards 24 and 27) to ensure that the waste water treatment is functioning at its optimum capacity.	Kilometres of sewage pump-line in Kanana Ext 11 (Wards 24 and 27) upgraded	Upgrading 0.7-1.38 km sewage pump-line in Kanana Ext 11 (Wards 24 and 27) by - constructing 0.7- 1.38 km of 355 mm Ø uPVC sewer pump line; - constructing 2.025 km of gravity mainline; and - installing 3 air valves by June 2021	R2 680 000 R0 381 871 R10 749 336 R7 381 871 + R3 367 465 (COVID Funding)	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Adjustment Budget CC17/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	(The project was deferred to the 2020/21 financial year due to the reauthorization of the project due to COVID-19- MFMA Circular No. 99 dated 09 March 2020 read with CC28/2020 dated 27/05/2021) No contractor appointed. R381 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	
													2	Site establishment. Construct 0.7km of sewer pump line consisting of 355 mm Ø uPVC pipe. 0.025km consisting of 450 mm Ø of gravity mainline constructed.			R 4 014 837	Delayed labour recruitment process. Community stoppages demanding sub contracting but they did not submit the company profiles after the first sub contractor's advert.	Contractor to be advised to increased resources in 3rd and 4th quarter in order to catch up.			
													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 .			R 4 014 837	There is a shortage of supply for the raw material that produces Upvc pipe in the country due to covid 19.	An alternative type of pipe has been recommended and the contractor to be advised to expedite progress as soon as the pipes are available and complete the project.		Photos. Completion report and certificate BAC agenda	
													4	Construction of 29 manholes and installation of 3 air valves. Pressure testing. Project completed. R0 381 871 R7 381 871- R10 749 336								
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256412420MGC21ZVM	PMU3	K Dikgwane	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	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 (0.104 km on Lebaleng road and 0.220 km 0.015 km on Mpisekhaya street), laying 0.201 storm-water pipe (0.161 km on Lebaleng and 0.040 km on Mpisekhaya street) and installing of road furniture and markings in Jouberton Ext 24 (Phase 8) (Ward 12) by 30 September 2020 31-December-2020 31-March-2021—31 June 2021	R18 000 000 R16 180	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	(The project was deferred to the 2020/21 financial year due to the reauthorization of the project due to COVID-19- MFMA Circular No. 99 dated 09 March 2020 read with CC28/2020 dated 27/05/2021) 2,578 km paving bricks layer, 1,640 km of Lebaleng road and 0.933 km of Mpisekhaya road) and 1,481 km kerbs layer and 0.672 km of sub-surface storm-water drainage pipes installed (0.672 km on Lebaleng and 0.188 km on Mpisekhaya street)	1	Laying 0.36 km 0.119 km paving bricks with kerbs (0.104 km on Lebaleng road and 0.220 km 0.015 km on Mpisekhaya street), laying 0.201 storm-water pipe (0.161 km on Lebaleng and 0.040 km on Mpisekhaya street) Project completed. 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 Mpisekhaya street) . 0.201 km of stormwater pipe installed (0.161 km on lebaleng road and 0.040 km on Mpisekhaya 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 Mpisekhaya and Lebaleng road hence the minimum quantity reported.	Previous appointment letter. Implementation plan. Progress report. Correspondence. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Installing of road furniture and markings. Project completed. 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	Project completed.			R 5 308 177					
													4	Final payment. R6 016 180								

IDP PROJECTS																						
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TL	IDP - MIG Funder (Multi-Year Project) - Outcome 9 - Output 1	3026473520MGC192Z09	PMU4	K Digaithahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	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; - erecting a 0,422 km palisade fence; - constructing 0.423 km of storm-water drainage; constructing of earthworks of 1 athletic track field; - construction of earthworks of the grand stand footings; - constructing of earthworks of 1 soccer field; constructing 1 tennis/netball court; - constructing 1 basket ball court; and -installing the electrical works by 30 June 2021	R26-733-940 R14-000-000 R9-433-976 R14 433 976	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Adjustment Budget CC17/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	0,48km of water reticulation installed, 0,345km of sewer reticulation (thermal services) installed for the new sport complex in Khuma Ext 9. 0,168km of perimeter fence erected and the excavation of 0,220km of existing 300mm Ø sewer line completed. Construction of foundation and wall for a guardhouse complete. Rip and compaction of the layers for soccer field complete.	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	⊗	Guardhouse roof installed. Care takers house top structure to wall plate completed, 0,422km palisade fence and 0,423 km of storm-water drainage pipes completed.	R 714 138	There was a sewer spillage on the athletic track and the soccer field which delayed the progress since the contractor had to stop working on the soccer field.	The contractor to fast track the progress when the claim for the sewer spillage has been addressed.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
														2	Construct 1 tennis/netball-and-1-basketball-court-Construct 1 care takers house roof, earthworks of 1 athletic track and 1 soccer field, Earthworks of 1 tennis / netball and 1 basketball court		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				Photos. Completion report and certificate.BAC agenda
														3	Install the electrical works Surfacing of tennis/netball and 1 basketball court		The surfacing of the tennis/netball and basketball courts are at 0% complete. earthworks for multi purpose hall are at 95% completed.	R 5 324 945	Poor performance by the consultant. Process of the engagements to finalise the VO's for the required.	The consultant to be put on terms and contractor to be advised to expedite the progress for the approved VO's work and recover the time lost in quarter 4		
														4	Project complete- Surfacing-of-1-athletic-track-and-1-soccer-field-Scope-completed- Constructing multi-purpose slabs. Constructing the grand stand footings. Constructing the constructing the tennis, basket ball and netball courts surface. R14-000-000 R9-433-976 R14 433 975							
TL	IDP - MIG Funder (Multi-Year Project) - Outcome 9 - Output 1	8005673520MGC172Z01M	PMU5	K Digaithahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	To upgrade the existing Fresh Produce Market (Phase 2)(Ward 9) to cater for the increasing customer needs	Existing Fresh Produce Market (Phase 2)(Ward 9) upgraded	Upgradig the existing Fresh Produce Market (Phase 2)(Ward 9) by - installing 2 sliding-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; - replacing the roof sheeting; - connecting of water (0,388-km 0,739 km ranging from 20mm Ø to 75 mm Ø pipeline); - constructing 0,517 km of 525 mm Ø storm-water drainage; - constructing sewer pipeline (0,058 km of 110 mm Ø pipeline); - completing the concrete floor (according to the technical scoping report); and - construction of the earthworks for the parking area by 30 June 2021	R49-295-614 R7-745-099 R6-676-(R0) R7-645-099 R7 053 676	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. Adjustment Budget CC17/2021 dated 31/03/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021	The project was re-advised on 14 February 2020 and closed on the 12 March 2020 R2 888 423	1	Site establishment completed install 2-sliding-and-shutter-doors-Roof-sheeting-replaced-1-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.
														2	1-Cold-room-built-on-western-side-Water-sewer-and-electrical-connections-done-1-Off-loading-platform-completed- Construction of 0,058 km of 110 mm Ø of sewer pipeline and 0,517 km of 525 mm Ø storm-water pipeline. Construction of 0,388 km of 20 mm Ø 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	Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														3	Electrical-connections-done-Installation of 6 roller shutter doors. Roof sheeting replaced and ceiling alteration and construction of concrete west side.		The construction of water pipe line ranging from 20mm dia to 75 mm dia is 0,437 km (58%)	R 4 555 542	Poor performance by the consultant. Community disruptions and unrests by local subcontractors demanding work. Process of the engagements to finalise the VO's for the required work.	The consultant to be put on terms, allocation of work for the appointed subcontractors and contractor to be advised to expedite the progress for the approved VO's work and recover the time lost in quarter 4		
														4	Project-completed- Construction-of-ablution-facility-installation-of-mezzanine-floor-and-construction-of-1-storage-facility- Connecting of water (0,388 km of 20 mm Ø pipeline); -Constructing the earthworks for the parking area. Scope completed. R7-745-099 R7-753-675- R7-645-999- R7 053 676							

IDP PROJECTS																						
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TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647420NDC38Z22	PMU6	K Dignallthe	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct (Ward 37) development to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services (road network, water and sewer) at the proposed Jouberton / Alabama precinct development (Ward 37) by - relocating 0.59 km 1.1 km of existing water pipelines; - constructing 4.56 km 1.337 km of water pipeline; - construction of 1.73 km of roadbed; - constructing 4.9 km 2.4 km road network layer works; - constructing 2.4 km roads surface; - installing 3.6 km kerbing; and - laying 1 780 m² of sidewalks paving by 30 June 2021.	R6-673-609 R7-673-609 R12 738 486	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Adjustment Budget CC17/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021	Internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) provided with the clearing and grubbing of 1.53 km road servitude and construction of 0.67 km of roadbed. Delays for the 500mm Ø pipeline approved and Design Report for 200mm Ø pipelines submitted. The 0.5 km road network layer works not constructed yet, as well as the relocation of 0.55 km existing water pipelines not completed. R397 716	1	Relocating 0.38 km of 500mm Ø and 0.21 km of 200mm Ø of existing water pipelines. Constructing 0.5 km of 160mm Ø water reticulation and 0.16 km of 160mm Ø sewer reticulation. Clearing of 1.1 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.
														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 0.44 km of 200mm Ø of existing water pipelines. Constructing 0.8 km of 160mm Ø water reticulation and 0.16 km of 160mm Ø sewer reticulation. Constructing 0.83 km of roadbed and 1.0 km road network layer works.		0.37km trench excavated for the relocation of existing services. 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	Photos. Completion report and certificate
														3	Constructing 0.9 km road network layer works. Constructing 1.6 km roads surface. Constructing 0.9 km of roadbed. Constructing 0.537km of 160mm Ø water reticulation. Constructing 0.9 km road network layer works. Constructing 1.6 km roads surface	⊗	0.287km of 500mm Ø and 0.009km of 200mm Ø of existing water pipelines relocated. 0.112 km of 160mm Ø water reticulation, 0.062km of roadbed and 0,542km road network layer works constructed. 0.560km Sub-base constructed.	R 7 468 097	Delays in appointment of sub-contractors for paving and kerbing due to readvert. Delays due to rain (19 days) and CLO stopping the works (5 days).	Subcontractor's appointment finalised on 15 February 2021. Extension of time for completion extended due to rain. Contractor advise to deal with CLO inline with the contract that he signed.		
														4	Constructing 0.5 km road network layer works. Constructing 0.8 km roads surface. Road markings and signage. Installing 3.6 km of kerbing and laying 1 780 m² of sidewalks paving. Project Scope Completed. R7-673-609 R12 738 486							
TL	IDP - WISIG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1	7515640420WGC38ZZWM	PMU7	K Dignallthe	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	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 13 pumps; - repairing 8 pumps; - replacing 1 mixer; - refurbishing 11 mixers; - replacing 2 screens; - refurbishing 2 screens; - refurbishing 5 aerators; - replacing 1 grit blower; - refurbishing 3 clarifiers bridges - servicing 2 presses; - refurbishing 1 grit classifier; - replacing 1 chlorine plant; - replacing 9 sluice gates; - installing 0.460 km of aluminium cables; - installing 2 new motor control centres; and upgrading 2 existing motor control centres by 30 June 2021	R6-16-000-000 R14-936-944 R21 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Adjustment Budget CC17/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021	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			Appointment letters, Invoices / expenditure, GO 40	
														2	Replacing 4 pumps, 1 grit blower, 1 mixer, replacing 2 screens and refurbishing 2 screens. Repair 3 pumps and 1 de-gritter (inlet works)		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	Refurbishing 7 mixers, 3 aerators and 2 clarifiers bridges. Replacing 9 pumps and repairing 3 pumps. Replace 1 chlorine plant and 9 sluice gates.	⊗	Installed 2 new mechanical screens. Upgraded 3 aerobic reactor mixers, 4 efficiency mixers, 2 aerators and 2 clarifiers bridges. Repairing 2 WAS pumps. Servicing 2 aerators. Replaced chlorine plant and 9 sluice gates. Building works 30% complete.	R 10 302 135	Order placed and contractor awaiting delivery for the procured material; aerators and RAS pumps.	Supplier engaged and confirmed to fast-track delivery. Contractor to be advised to expedite the works and catch up on lost time in the 4th quarter.		
														4	Servicing / refurbishing 2 presses, 1 degitter (inlet works), 1 grit classifier, refurbishing 4 mixers, 2 aerators, 1 clarifier bridge and repairing 2 pumps. Install 0.460km of aluminium cables. Installing 2 new and upgrading 2 existing motor control centre. Project Scope Completed. R-16-000-000-R14-936-944 R21 000 000							

IDP PROJECTS																							
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TL	EDP - IDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4510844502ND04ZZVM & 5510641324ND013ZZVM & 7515644942ND046ZZVM	PMU8	K Digiwalthe	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To providing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (Wards 3, 4, 12 and 37) (electrical - cable; sanitation - pump-station and water - 2M6 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 & 4 - completing the roof-slab of the 2M6 Pressure Tower - complete with pipe-work, valves and water-tightness testing- by 30 June 2021	R24-864-723 R24-864-723 R20 096 131 (R20-797-064 797-064 R6 199 650 + R19-087-942 R8-087-912 R4 729 723 + R1-966-767 966-767 R7 166 758) R2-460-779	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved. CC73/2020 dated 06/11/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021. Adjustment Budget CC17/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021	The installing and construction of bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) in progress with regards to the construction the foundation for the switching sub-station housing, 1 pump-station at Jagspruit, 100% complete, site cleaning and removal of equipment to be refurbished and the casting of lift 17 for 2M6 pressure. R20 179 415	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 2M6 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 2M6 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 3 sewage pumps, cleaning all hydraulic structures and refurbishment of 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 2M6 Pressure Tower			Constructed walls and roof 100% for 1 new switching substation. 1 new pista trap 40% constructed, 2 sewage pumps supplied, cleaning of hydraulic structures 80% complete and refurbishment of security fence 50% complete for the pump-station at Jagspruit. Shaft lift 21-22 casted of the 2M6 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 2M6 Pressure Tower			1 new pista trap 60% constructed, 1 sewage pumps installed, refurbishment of security fence 80% completed for the pump-station at Jagspruit. Casting of bowl lift 1 completed for the 2M6 Pressure Tower	R 10 123 222	Poor performance of the contractor for the pump-station at Jagspruit. Delays due to rain (19 days), wind (2 days), load shedding (3 days) and CLO (5 days) stopping the works for the 2M6 Pressure Tower .	Contractor issued with notice to correct poor performance. Contractor advised to procure all goods necessary for the completion of the works to ensure completion by 29 April 2021. Extension of time for completion extended due to rain and load shedding. Contractor advise to deal with CLO inline with the contract that		
														4	Installing 1.0km of 150mm 11kV underground cables and 5 miniature substations-Installing 1.3km of 150mm 11kV underground cables-Casting of bowl lift 3-6-4 and roof-slab of the 2M6 Pressure Tower-Water-tightness testing-of the 2M6 Pressure Tower- Project Scope Completed. R-24-864-723 R22-097-902 R24-302-502 R21-000-000- R20 096 131								

IDP PROJECTS																						
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TL	DP - NDPS Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647342NDNC12Z232	PMU9	K Dignathine	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	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 (water, sewer and storm-water drainage) installed; - constructing for the foundations of the building works; - construction of the foundation for the office facility - installing structural steel roof covering; - completing the brick works for office facility; - compilation of the draft tender document; by 30 June 2021	R6 074 768 R14 074 768 R2 042 (RO) R19 205 983	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. Adjustment Budget CC17/2021 dated 31/03/2021. . Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021	A contractor for the construction of 1 new taxi rank with facilities up to the 2nd layer of the platform in Jouberton Ext 19 (Ward 37) appointed. N R3 629 641	1	Replacing unsuitable materials and backfilling of the 150 mm thickness constructing layer of the foundation platform. Construct-1.355km water-pipeline ranging from 25mm to 140 mm Ø-construct-0.265km of 160 mm Ø sewage-pipeline	✗	Replacing unsuitable materials and backfilling of the 150 mm thickness layers completed constructing layer of the foundation platform complete.	R 8 615 173	Poor performance by the contractor.	The contractor was advised to fast track the progress his slowly recovering the time lost.	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 1.355 km water pipeline ranging from 25 mm to 110 mm Ø, construct 0.265 km of 160 mm Ø sewerage pipeline. Construction of 0.512 km concrete pipes ranging from 375 mm Ø to 600 mm Ø. 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 0.119 km 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.			
3														4.04 km perimeter fence erected and Construct office facilities. Construction of the foundation for the office facility. Installation of structural steel covering.	0.640km water pipeline ranging from 25mm to 110 mm diameter. 0.254km concrete pipes ranging from 375 mm diameter to 600 mm diameter		R 14 351 279	The contractor has termination the Contract and vacated the site.	The Municipality to re-advertise the tender to appoint the new contractor.			
4														Construct store room and refuse bin facility. Brick works for office facility. Scope completed R14 074 768 R19 205 982								
TL														DP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MGC44Z2VM		PMU10	K Dignathine	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To erect and refurbish obsolete high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment
2	Erection of steel structures and energizing completed for 1 obsolete high mast lights (replacement). 2 Existing high mast lights refurbished. Project completed. R 202 561 - R559 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.																	
3	Variation order approved. Erection of steel structures and energizing completed for 1 obsolete high mast lights (replacement). 2 Existing high mast lights refurbished.	Variation order approved. 2 Existing High Mast lights refurbished. Erection of the new high Mast Light completed.	R 202 562																			
4	Project completed. R559 462																					
TL	IDP - MIG Funder (Multi-Year Project) - Outcome 9 - Output 1	55106433020MGC43Z2VM	PMU11	K Dignathine	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	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 30 June 2021	R6 R676 019 (R526 697 + R149 322 (RO))	Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved. CC73/2020 dated 06/11/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	2 Obsolete high mast lights replaced and 6 existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) refurbished. R1 186 070			1						
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.				
3														Procurement of the contractor. Appointing the Contractor, establishing the site and procuring materials. Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). Project completed. R526 697 R676 020	The tender was advertised on the 26 March 2021 and closed on 28 April 2021.	R 129 708	Delays in advertising for the contractor.	SCM to fast track the appointment of the contractor.				
4														Erection of steel structures and energizing completed for 2 obsolete high mast lights (replacement). Project completed. R676 020								

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TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC77ZZNM	PMU12	K Digaithahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	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 constructed (layed) in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) at Anthodium street according to the project plan by - constructing 2.11 km of layer works in Anthodium street; - constructing of 0.698 km layer works for the JB Marks; - constructing 0.604 km of layer works in 6th Street; constructing 1.041 km of layer works in David Webster street; - laying of 2.291 km paving for Anthodium (1.25 km) and David Webster (1.041 km); Installing 2.221 km kerbing by 30 June 2021	Laying of paved 2.44km-4.453 km of taxi route in Jouberton (Phase 9)(Wards 5, 6, 11, 13 and 14) at Anthodium street according to the project plan by - constructing 2.11 km of layer works in Anthodium street; - constructing of 0.698 km layer works for the JB Marks; - constructing 0.604 km of layer works in 6th Street; constructing 1.041 km of layer works in David Webster street; - laying of 2.291 km paving for Anthodium (1.25 km) and David Webster (1.041 km); Installing 2.221 km kerbing by 30 June 2021	R0 R10 000 000 R11 313 318 R10 313 318	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021. Adjustment Budget CC17/2021 dated 31/03/2021. SAdjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	New indicator	1	Appointment of the Contractor. Site establishment. Clear-and-grub-and-locating-existing-services-for-1.0 km. Constructing 1.0 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. Photos. Completion report and certificate
														2	Site establishment. Clear-and-grub-and-locating-existing-services-for-4.44km. Constructing 4.44 km road-bed. 1.0km of selected layers and 1.0km of sub-base layer. Laying-of 0.7km paving bricks and 4.4km-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 –	
														3	Constructing 1.0 km road-bed. Constructing 1.14km of selected layers and 1.14km of sub-base layer. Laying-of 1.0km paving bricks and 2.0km-kerbing. Site establishment. Constructing 2.65 km roadbed, 2.65 km of selected layers and 2.65 km of sub-base layer.		Site established. 2.65 km of roadbed, 2.51 km of selected layers and 2.11 of sub-base layer constructed.	R 5 565 997				
														4	Laying of 0.41km paving bricks and 0.52km-kerbing. Road markings and signage. Constructing 1.803 km roadbed and 1.803 km of selected layers and 1.803 km of sub-base layer. Laying of 2.44km 2.291 km paving bricks and 4.22km-2.221 km kerbing. Road-markings-and-signage. Project Completed. R10 000 000 R11 313 318 R10 313 318							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC30ZZNM	PMU13	K Digaithahe	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Km of taxi route paved-and km of storm-water drainage constructed in Kanana (Phase 9)(Wards 22, 23, 24 and 36)	Laying-Constructing 0.8 km 4.27 km layer works of the paved taxi routes and 0.8-1.994 km storm-water drainage in Kanana (Agapanthus road) (Phase 9)(Wards 22, 23, 24 and 36) by - constructing 0.82 km of storm-water drainage in Agapanthus road; constructing 1.174 km of storm-water drainage in Thandanani road; - constructing 0.82 km of layer works in Agapanthus road; - constructing of 2.45 km layer works for the Thandanani road; - constructing 0.80 km of layer works in AK Kgathane road; and - constructing 0.20 km layer works in J Molefe road; by 30 June 2021	R0 R6 000 000 R10 643 960 R9 643 960	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021. Adjustment Budget CC17/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	New indicator	1	Procurement of the contractor	✗	The tender was advertised on the 29 May 2020 and closed on 8 July 2020.	R 1 368 942				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Contractor appointment and site establishment. 0.82 km excavations and construction of 0.82 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. Continues engagement with Ward Councilor 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	
														3	0.82 km excavations and construction of 0.82 km of roadbed and sub-base layer. Construction 0.82 km of storm-water drainage in Agapanthus roads Construction of 0.82 km of sub-base layer and 0.82 km of storm-water drainage in Agapanthus roads.		Excavations of 0.8 km for Agapanthus street and 1.5 km for Thandanani street completed. Roadbed for Agapanthus street is 0.8 km and 1.3 km for Thandanani street constructed. 0.5 km Sub-base layer for Agapanthus and 0.7 km for Thandanani street constructed. Sub-surface stormwater for Agapanthus street is at 0km.	R 3 908 418	Delays by rain (8 days) and people demanding employment (2days).	The contractor to advised to expedite progress and recover the time lost.		
														4	Construction of 1.174 km of storm-water drainage in Thandanani road. Construction of 0.80 km of layer works in AK Kgathane road. Construction of 0.20 km layer works in J Molefe road.Laying of 0.8 km paving bricks, complete road markings and signage in Agapanthus roads. Project-Scope completed. R6 000 000 R10 643 960 R9 643 960							

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TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	55106433020MG031ZZVM	PMU14	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	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. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	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. Reconciliation spreadsheet. Photos. Completion report and certificate	
														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 shorter 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	Reconciliation spreadsheet. Photos. Completion report and certificate
														3	R2 560 000 Erection of steel structures and energizing completed for 8 obsolete high mast lights (replacement)		Original scope of work completed. 1 new additional High mast light installed, energised and commissioned.	R 1 912 780			More scope of work was done as a result of savings in a project.	
														4	Commissioning completed for 8 obsolete high mast lights (replacement) Project Completed. R2 560 000							
TL	IDP - MIG Grant - Outcome 9 - Output 1	45106446020MG032ZZVM	PMU15	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To install communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23)(Phase 2) 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)(Phase 2) installed	Installing 99 20 12 communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23)(Phase 2) by laying 2 584 km 3.700 km of 75 Ø HDPE pipes with civil works and water meters; - installing 40-5 bulk meters (50 mm Ø) from the main supply to the informal settlement areas; and connecting to existing water lines by 31-March 30 June 2021	R3 597 547 (Available amount R8 597 547 - R5 000 000 for PMU24 - Phase 1)	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Tender allocation MM50/20-21 dated 23/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/03/2021. Adjustment of Conditional Grants CC17/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021	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	✓	Project on design stage	R 0	Delay in project approval by DWS due to COVID-19. Awaits funds approval by	Contractor procurement to be done in quarter 2	PMS: No GO40 on file.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Advertisement for the contractor. Excavation, pipe-laying, backfilling, 2.584 km of 75 Ø HDPE pipes; Installation of 99 communal standpipes complete with civil works and water meters; Installation of 40-5 Bulk Meters (50 mm Ø) and connection of new lines to the existing water lines. Pressure testing.		Tender advertisement 18 December 2020	R 0				
														3	Appointment of contractor. Project completed and final payment. R3 597 547		Contractor appointed.	R 0				
														4	Excavation, pipe-laying, backfilling 3.700 km of 75 Ø HDPE pipes; Installation of 20-12 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	45106446020MG033ZZVM - 45106446020CR000ZZVM	PMU16	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	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	Materials procured for a number of bulk meters, pressure reducing valves and ancillary works installed in the Matosana area (Wards 1 - 39)	Procuring material for the supplying and installing installation of 27 24 5 pressure reducing valves, 60-25 12 bulk water meters and ancillary works in the Matosana area (Phase 2)(Wards 1 - 39) by 30 June 2021	R6 619 300 (R500 000 + (Available amount R5 500 000 - R5 000 000 for PMU25-Phase 1) R6 119 300 - COVID-19 funding)	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Adjustment of Conditional Grants CC49/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	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 17-pressure-reducing-valves, 40-bulk-water-meters, installing 5-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.	Photos. Completion report and certificate
														3	Installing 8 7 pressure reducing valves and 46 18 bulk water meters. Associated ancillary works (0). Appointment of the contractor.		Contractor appointed on 23 March 2021.	R 0	Delays in finalising the appointment of the Contractor	Contractor to be advised to expedite the progress.		
														4	Installing 7-5 pressure-reducing-valves and 15-20-bulk-water-meters-Associated ancillary works-Project Completed-Procurement of materials. R8-704-175- R500-000- R6 619 300							






IDP PROJECTS																						
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TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020NC64ZVM & 55106445020RC98ZVM	PMU17	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure	Number of pump stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 4-6 water pump-stations (Jouberton, Khuma ext. 8 and Kanana ext. 6) in the Matlosana area (Wards 1 - 39) by: - replacing six (6) pumps; - replacing six (6) motors; - replacing 1 electrical control panel in Jouberton; - replacing 25 valves and 6 soft starters in Jouberton; and - installing CCTV cameras, electric fence, bob wire and razor wire at all pump-stations by 30 June 2021	R0 R10-444-146 R9 965 919 (R1 888 106 + (Available amount R20 836 644 - R18 948 538 for PMU26 sewer) - R8 077 813 (COVID Funding))	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021. Tender allocation MM 49/20-21 dated 23/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	The tender was advertised on the 29 May 2020 and closed on 23 June 2020. R688 524	1	Procurement of the Contractor. Approval of the preliminary design report		Preliminary design report approved	R 0				Appointment letter. Implementation plan. Progress report.
			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 soft starters.			Detailed design approved. Tender advertisement 18 December 2020	R 1 433 909				Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate										
			3	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, bob wire and razor wire in six (6) pump-stations			The contractor was appointed on the 23 March 2021.	R 1 641 831	The delays in finalizing the appointment of the contractor.	The contractor to be advised to fast track the progress and recover the time lost.												
			4	Replacement of six (6) pumps. Replacement of six (6) motors, replacement of 1 electrical control panel, replacement of inlet and outlet diesel pipes. Replacement 25 valves and soft starters. Installation of CCTV cameras, electric fence, bob wire and razor wire at all pump-stations. Three (3) pump-stations refurbished. Project Scope Complete. R10-444-146- R20-836-644- R9 965 919																		
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106433020NC98ZVM	PMU18	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	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 2.5-4km-2.9 km 11kV feeder line from Alabama substation to Alabama Ext 4 & 5 (Wards 3 and 4) by 31 March June 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	R 172 957	Delay in Supply Chain Management processes	Municipal Manager requested to intervene	Appointment letters. Implementation plan. Progress report.	
			2	Construct 2.9 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	Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate										
			3	Testing, energizing and commission. Project Completed R3 970 000			Variation order approved for additional scope of work.	R 2 061 757	The tendered scope was completed on 2nd quarter, however project could not be commissioned due to the additional scope required. Additional scope of work was approved through a V/O in order for the line to be commissioned.	The contractor to be advised to expedite the approved additional scope of work												
			4	Installing 50 m of 240 mm² 11kV underground cable, 1,2 km Bare Conductor line, 8 Poles. Project Practically Completed. R3 970 000																		
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106433020NC98ZVM	PMU19	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	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 2.255 km 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 constructing 18 HV poles; - constructing 56 stay rods foundations; - constructing of 17 line hardware for pole dressing; and - stringing of 2.255 km by 3 lines cheekadee loop-in-loop-out new 88 kV medium voltage line by 31 March 2021	R0 R8 090 555 (R8 000 000 R90 555 (RO))	Special Adjustment Budget CC64/2020 dated 16/10/2020. NT Roll-overs approved. CC73/2020 dated 06/11/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021	Materials purchased R3 364 735	1	2km loop-in-loop-out new 88 kV medium voltage line constructed. Excavation for planting of 18 HV 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 panelles	Appointment letters. Implementation plan. Progress report.	
			2	Primary and secondary plant completed. Testing and Commissioning. Constructing of 18 HV poles and stay rods foundations. Stringing of 2km by 3 lines cheekadee loop-in-loop-out new 88 kV medium voltage			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.		Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate										
			3	Project Complete - R8 000 000 - R8 090 555 - Constructing 56 stay rods for strain structures. Constructing of 17 line hardware for pole dressing.			The contractor is currently working on the stays for the stringing.	R 1 351 895	Poor performance by the contractor and community disruptions (2days).	Contractor to be advised to increased resources in the 4th quarter in order to catch up.												
			4	Stringing of 2.255 km by 3 lines cheekadee loop-in-loop-out new 88 kV medium voltage line constructed. Project Complete - R8 090 555																		

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 - INEP Grant - Outcome 9 - Output 1	55 06433020 INC37ZZWM	PMU20	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	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-7.414km power lines for the electrification of Alabama extension 5 (Ward 4) by - constructing 2.296 km MV power lines; and - constructing 5.118 km LV power lines by 30 June 2021	R0 R12-281-000 R12 276 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Special Adjustment Budget CC64/2020 dated 16/10/2020. Special Adjustment Budget CC71/2021 dated 29/06/2021	New indicator	1	Appointment of the Contractor. Site establishment. Procurement of materials. Constructing 0.997km of MV power lines	✓	Contractor appointed	R 0	Late appointment of the contractor. Not enough budget for the tendered amount that the contractor was appointed for. Negotiation to reduce the scope of works in progress.	SCM was advised to expedite the appointment of the Contractor. Municipality to enter into negotiations with the appointed Contractor to fit the scope of work within the available budget.	Contractor appointed on 9 September 2020.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. 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 0.296 km of MV power lines. Constructing 2.559 km of LV power lines.		2.559km of LV and 0.482km of MV power lines constructed	R 6 651 206				
														4	Constructing 2.559 km of LV power lines. Project Completed. R12-281-000 R12 276 000							
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	50052612000MMRCZZWM	PMU21	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	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 4.666 679 958 4.444 1.239 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by 31 March/June 2021	R1-600-000 R4-406-409 R6 600 000 R64-000-000 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. CC73/2020 dated 06/11/2020. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	456 Conventional street lights retrofitted with LED lights in Klerksdorp (Phase 2)(Wards 16, 17 and 19). RT 649 369	1	4.000 679 Conventional street lights replaced with LED lights (603)	✓	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 (0)	✗	No work done	R 2 784 936		PMS: Amounts on recon and GO40 differs. No report on file indicating how many lights were replaced. Mid-Year Assessment information still outstanding		
														3	458 Conventional street lights replaced with LED lights. Project completed. (0) R4-000-000 R4-106-409-	✗	No work done	R 2 790 088	Contractor withdrawn from site due to unavailability of funds which resulted in non payment of outstanding certificates.	Engagement with DoE to allocate to allocate the funds.		
														4	636 Conventional street lights replaced with LED lights. 1 Complete Energy Management System at Mayibuye Building. Project Completed. R6 600 000							
TL	IDP - NDPG Grant - Outcome 9 - Output 1	75158449420DC80ZZWM	PMU22	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	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 (Phase 2)	Approving the detailed designs and tender for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct (Phase 2) by 31 December 2020.	R2-600-000 R200-000 R612 191 R412 191 + 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. CC73/2020 dated 06/11/2020. Adjustment Budget CC71/2021 dated 29/06/2021.	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 R600-000 R700-000- R612 191	✓	Detailed designs approved.	R 358 427		PMS: Amounts on recon and GO40 differs. No letter of approval of Detailed Design Plans		
														3	-							
														4	-							
TL	IDP - MIG Grant - Outcome 9 - Output 1	40286472000MCC23ZZWM	PMU23	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	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)	Final payment for the km of Tigane taxi route constructed (laid) (Wards 1 -2)(Phase 9) settled	Settling the final payment for the laying of paved 2.11km of taxi route in Tigane (Phase 9)(Wards 5, 6, 11, 13 and 14) according to the project plan by 30 June 2021	R 184 243	NT Roll-over approval. CC73/2020 dated 06/11/2020	New indicator	1	-		-					Final payment certificate. Completion Report
														2	-		-	R 0			PMS: No GO40 on file.	
														3	-		-	R 0				
														4	Completion Report Project Closed- Final payment R 184 243							
TL	IDP - MIG Grant - Outcome 9 - Output 1	451064602016C08ZZWM	PMU24	K Dignathie	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	To install communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23)(Phase 1) 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)(Phase 1) installed	Installing 40 38 communal stand pipes in the informal settlements of the Matosana area (Wards 1 - 7, 14 and 23)(Phase 1) 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 30 June 2021	R5 000 000 (Available amount R6 597 547 - R3 597 547 for PMU15 - Phase 2)	NT Roll-over approval. CC73/2020 dated 06/11/2020. Mid-Year Assessment CC52/2021 dated 09/02/2021. Adjustment Budget CC71/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	The tender was advertised on the 29 May 2020 and closed on 23 June 2020 RO	1	-		-					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	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 on GO40 (R3 597 547) - to be corrected as a matter of urgency	
														3	Installation of 8 communal standpipes complete with civil works and water meters Installation of 3 bulk meters (50 mm Ø). Excavation, pipe-laying, backfilling 3.180 km of 75 Ø HDPE pipes. Pressure testing. Project completed and final payment - R 5 000 000	✓	12 Communal stand pipes completed with civil works. 3 Bulk Meters (50 mm Ø) and 3.180 km of 75 Ø HDPE pipes installed. Project completed.	R 3 228 309		Additional scope of work was approved to utilise savings in a project, hence additional work was done.		
														4	Project completed and final payment. R 5 000 000							

IDP PROJECTS																						
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TL	IDP - MIG Grant - Outcome 9 - Output 1	4516446020MCC63Z2NM	PMU25	K Digaithhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To install the pressure reducing valves, bulk meters and ancillary works in the Matlosana area (Wards 1 - 39) in order to provide basic water services and to increase the water supply capacity to the community	Number of bulk meters, pressure reducing valves and ancillary works installed in the Matlosana area (Wards 1 - 39)	Supplying and installing 3 pressure reducing valves, 8 bulk water meters and ancillary works in the Matlosana area (Phase 1)(Wards 1 - 39) by 30 June 2021	R5 000 000 (Available amount R5 500 000 - R500 000 for PMU16 - Phase 2)	NT Roll-over approval. CC73/2020 dated 06/11/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021	The tender was advertised on the 29 May 2020 and closed on 23 June 2020 RO	1	-		-	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
														2	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.					
														3	Investigations and excavations for the exposure of the existing services completed. Construction of 8 chambers for 8 bulk meters. Procurement of material for the installation of 3 Pressure Reducing Valves and 8 Bulk Meters.	✖	Investigations and excavations for the exposure of the existing services completed. Concrete foundations for the construction of 8 chambers for 8 bulk meters completed. Procurement process of material on progress.	R 0	Poor performance of the Contractor.	Contractor to be advised to expedite progress putting more resources on site.		
														4	Installing and Commissioning of 3 pressure reducing valves . Construction, installation and commissioning of 8 bulk water meters and associated ancillary works. Project Completed. R5 000 000							
TL	IDP - MIG Grant- Outcome 9 - Output 1	55106433020MCC64ZZNM & 7515644020CRO3S3Z2NM	PMU26	K Digaithhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To refurbish electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) pump stations to maintain the existing infrastructure	Number of pump stations refurbished with electrical and mechanical equipment at the Matlosana area (Wards 1 - 39)	Refurbishing electrical and mechanical equipment at 5 sewer pump-stations (Khuma Main, Khuma ext. 6 and Republic, Swart Street and Lerato) in the Matlosana area (Wards 1 - 39) by replacing of eight (8) pumps: - replacing eight (8) motors; - replacing 5 electrical control panels; - replacing 25 valves and 8 soft starters; and - installation of 30 CCTV cameras, 0.644 km electric fence, 0.644 km bob wire and razor wire by 30 June 2021	R18 948 538 (Available amount R20 836 644 - R1 888 106 for PMU17 - water) R1 200 000 (COVID Funding)	NT Roll-over approval. CC73/2020 dated 06/11/2020 Adjustment Budget CC17/2021 dated 31/03/2021. Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	New indicator	1	-		-	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 166 970) – 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
														2	Procurement of the Contractor		Contractor appointed and site establishment is at 50% complete.					
														3	Replacement of eight (8) pumps, replacement eight (8) motors, replacement of 5 electrical control panels, Replacement 25 valves and 8 soft starters.	✖	7 Pumps Ordered. Electrical control panels replaced for 3 pumpstations.	R 3 908 056	Contractor's slow progress on site due to poor performance by the contractor.	Contractor to be advised to expedite progress putting more resources on site.		
														4	Intallation of CCTV cameras, 0.644 km electric fence, 0.644 km bob wire and 0.644 km razor wire in five (5) pump stations. Project Scope complete. R18 948 538							
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU27	K Digaithhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To improve and construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase the water supply capacity to the community	Final payment for the improvement and construction of water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) settled	Settling the final payment for the improvement of the water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5, 6) by 31 June 2021	R 3 319 728	Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	New indicator	1	-						Final payment certificate. Completion Report	
														2	-							
														3	-							
														4	Final payment. R3 319 728							
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU28	K Digaithhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To improve bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) to ensure basic water services to the community	Final payment for the improvement of bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) settled	Settling the final payment for the improvement of the bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) by 31 June 2021	R 2 224 875	Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	New indicator	1	-						Final payment certificate. Completion Report	
														2	-							
														3	-							
														4	Final payment. R2 224 875							
TL	IDP - MIG Grant - Outcome 9 - Output 1		PMU29	K Digaithhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current infrastructure	Final payment for the km sewer network installed and upgraded in Khuma Proper (North East) settled	Settling the final payment for the installation of 12.275km (160mm to 250mm diameter) uPVC sewer network lines; 3.475km of 110mm diameter house connections, 252 manholes and one existing trailer pump station for the sewer network in Khuma Proper (North East) by 31 June 2021	R 1 772 434	Adjustment of Conditional Grants CC49/2021 dated 31/05/2021. Special Adjustment Budget CC71/2021 dated 29/06/2021.	New indicator	1	-						Final payment certificate. Completion Report	
														2	-							
														3	-							
														4	Final payment. R1 772 434							

OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	DT11	R Madimula	Municipal Institutional Development and Transformation	Financial Management	2.00%	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% 2 Received / 2 answered	1 400% Nr received / Nr answered	100% Nr of AG exception queries received	100% Nr of AG exception queries received / 4 answered	100% Nr of AG exception queries received / 4 answered					Tracking document. Execution letters / notes
BL	Operational	N/A	DT12	R Madimula	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1 --	--	--	--	--	--	--	Signed-off SDBIP planning template. Attendance Register	
TL	Operational	N/A	DT13	R Madimula	Municipal Institutional Development and Transformation	Institutional Capacity	2.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	7 LLF meetings attended	1 3 LLF meetings attended	2 2 LLF meetings attended (3)	3 3 LLF meetings attended	4 3 LLF meetings attended	3 LLF meetings attended				Notices. Agenda. Attendance register. Minutes
BL	Operational	N/A	DT14	R Madimula	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 32 SDBIP meetings with senior personnel in own directorate by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	22 SDBIP meetings conducted	1 6 SDBIP meetings conducted (10)	2 5 SDBIP meetings conducted (7)	3 6 7 SDBIP meetings conducted	4 6 8 SDBIP meetings conducted	10 SDBIP meetings conducted	7 SDBIP meetings conducted	7 SDBIP meetings conducted	Meetings are being held weekly due to monitoring on progress and	Notices. Agenda. Attendance Register. Minutes.
TL	Outcome 9 - Output 4	402523820PR96ZZWM	ROA1	W Mafu	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 66 70 km roads in the KOSH as per maintenance programme by 30 June 2021	R 4 200 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	125.09 Km roads graded R5641654	1 26 10 km Graded R4 060 000- R0	2 20 km Graded R2 100 000	3 20 km Graded R3 150 000	4 20 km Graded R4 200 000	10 km Graded	R 0		Late opening of Financial Year.	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan
BL	Operational	402523820PR037ZZWM	ROA2	W Mafu	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 25 km of open storm-water channels as per maintenance programme in the CoM municipal area by 30 June 2021	R 19 000 000		23.5 Km storm-water channels cleaned. R19 207 565	1 6 Km Cleaned R4 800 000	2 7Km Cleaned R10 400 000	3 6 Km Cleaned R14 400 000	4 6 Km Cleaned R19 000 000	6 km Cleaned	R 71 997			Annual maintenance programme Maintenance report Lay-out plan
BL	Operational	N/A	ROA3	W Mafu	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Kilometres of under ground storm-water pipe cleaned	Cleaning 20km of storm-water pipes as per maintenance programme in the CoM municipal area by 30 June 2021	R 0		New Indicator	1 5km of storm-water pipes cleaned	2 5km of storm-water pipes cleaned	3 5km of storm-water pipes cleaned	4 5km of storm-water pipes cleaned	5 Km of storm-water pipes cleaned				Annual maintenance programme Maintenance report Lay-out plan
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	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 / 2676 Hh below minimum level	1 --	2 --	3 --	4 97% Nr Hh with access / Nr Hh below minimum level	--	--	--	Register of Hh with access Urban areas Water meter register with new installations.	

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	4510208620WAO10222WA1: 4952218350WAO10222WA1	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2,00%	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 R1 131 719 (R410 000 R463 719 + R17 000 + R1 000 + R650 000)	Adjustment Budget CC17/2021 dated 31/03/2021	19 Reservoirs cleaned R1 08 549	1	2 Reservoirs cleaned R84 857	✔	2 Reservoirs cleaned	R 307 481				Annual programme. Cleaning check list. GO40. Photos.
														2	6 Reservoirs cleaned R339 429		6 Reservoirs cleaned	R 327 849			Internal resources used	
														3	10 Reservoirs cleaned R763 714		10 Reservoirs cleaned	R 928 583			Only the amount of 628894,39 will reflect on the GO40 because no payments is being done to Midvaal	
														4	10 Reservoirs cleaned R1 078 000 R1 131 719							
BL	Operational	N/A	WAT3	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2,00%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by 30 June 2021.	R 0		96% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system	✘	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 Feedback report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system		Obtained 95,6% on IRIS water compliance system					
														3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system		Obtained 93% on IRIS water compliance system	Both Microbiological and Operational Determinants for Jan and Feb months were below 90% due to quality related failures	Restore the dosing stations to improve the compliance and implement our action plan	Monthly Monitoring of operational dosing points as per outlined roster and action Plan		
														4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system							
BL	Operational	N/A	WAT4	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2,00%	To maintain existing infrastructure	Percentage of water losses reduced	2% Reducing water losses (from 35% to 33%) by replacing 60 30 multifunctioning municipal building consumption points and replacing 2-200 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	6% Reduction in water losses (from 41% to 35%) with the replacement of 2 630 consumer stuck water meters. Metering / verification of 137 possible un-metered municipal buildings will be metered and installation of 4 pressure control valves	1	Replacing-15 multifunctioning-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. GO40. Photos	
														2	Replacing-15 multifunctioning-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-15 multifunctioning-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%)		6 x Service providers where issued with orders in January 2021. 4% increase in water losses (41%). 481 consumer meters were installed.	The month of March data for water losses outstanding from Finance, the number of straight connections have dropped since new meters have been procured. Municipal Buildings were inaccessible due to various unrest during the month of February and March 2021.	To fast track the installation of Municipal Buildings in the next quarter to cover 40 meters. Pw Project underway and will assist in curbing water losses.			
														4	Replacing-15 multifunctioning-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	2,00%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 60% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by 30 June 2021	R 0		61,35% (2 647 Complaints received / 1 624 complaints resolved)	1	60% Nr. Complaints received / Nr. resolved	✔	62% 1 997 Complaints received / 1 237 resolved				Complaints Register. Monthly reports to Council	
														2	60% Nr. Complaints received / Nr. resolved		61% 1 647 Complaints received / 1 196 resolved					
														3	60% Nr. Complaints received / Nr. resolved		73% 436 Complaints received / 305 resolved and 220 Complaints received / 107 resolved			More vehicles were operational and therefore it was easy to attend to complaints.		
														4	60% Nr. Complaints received / Nr. resolved							

OPERATIONAL																						
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TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pieterse	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of sanitation	Providing at least 93% of households in the CoM area with access to basic level of sanitation by 30 June 2021	R 0		95% 170 695 Hh with access / 8 160 Hh below minimum level	1	--		--				Register of Hh with access Urban areas. Sewer house connection register with new installations.	
														2	--		--					
														3	--		--					
														4	93% Nr Hh with access / Nr Hh below minimum level		--					
BL	Operational	75152984100W02ZZWV 7510233080W02ZZWV	SAN2	JJ Pieterse	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 40-35 km of main / outfall sewers as per program in the CoM municipal area by 30 June 2021	R5 515 000 (R2 515 000 + R3 000 000)	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.	12 187 Km of main / outfall sewers cleaned R2 096 952	1	40-5 km of main / outfall sewers cleaned		6.2 km of main / outfall sewers cleaned	R 0			Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
														2	10 km of main / outfall sewers cleaned R2 757 500		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		
														3	10 km of main / outfall sewers cleaned R4 136 250		12.476 km of main/outfall sewer cleaned	R 0		The contract on jetting machinery hire assisted the section to over-achieved. Total expenditure will be reported in the 4th quarter.		
														4	10 km of main / outfall sewers cleaned R5 515 000							
BL	Operational	N/A	SAN3	JJ Pieterse	Good Governance and Public Participation	Infrastructure Services	2.00%	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 (The laboratory was not accepting samples due to COVID-19 operational rules of Midvaal Water Company)	1	Monthly compliance documentation submitted to DWS. Obtaining 50% IRIS wastewater effluent compliance system		50.8% obtained on IRIS system monthly compliance documents submitted.				Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system		62.9% obtained on IRIS system monthly complaints submitted			The continuous attendance of 50% of the Wastewater treatment plants assisted in ensuring performance on some determinants of the effluent.		
														3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system		58.48% obtained on IRIS System monthly complaints submitted					
														4	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS wastewater effluent compliance system							
BL	Operational	N/A	SAN4	JJ Pieterse	Good Governance and Public Participation	Infrastructure Services	2.00%	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		97% 8 497 Received / 8 246 resolved	1	90% Nr. Complaints received / Nr resolved		72% 4 995 Received / 3 596 Resolved		Due to shortage of blockage clearing rods and delayed opening of the Venus System for the new financial year hence, could not	All outstanding complaints to be done in 2nd Quarter.	Complaints Register. Monthly reports to Council	
														2	90% Nr. Complaints received / Nr resolved		93% 6 536 Received / 6 088 Resolved 1 399 Rolled-over / 1 399 resolved			Due to complaints recorded at Fire Department and all complaints were attended to. PMS: Calculations incorrect – should be 80%. Reason		
														3	90% Nr. Complaints received / Nr resolved		100% 2 433 Received / 2 433 Resolved 914 Rolled-over / 914 resolved			Procurement of rodding equipment improved teams efficiency in resolving blockages. Daily reports with action list (resolved) is available		
														4	90% Nr. Complaints received / Nr resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households in the CoM area provided with access to basic level of electricity	Providing at least 90% of households in the CoM area with access to basic level of electricity by 30 June 2021	R 0		94% 168 442 Hh with access / 10 413 Hh below minimum level	1	--		--				Register of Hh with access to electricity	
														2	--		--				Register of total Hh in Matosana	
														3	--		--					
														4	90% Nr Hh with access / Nr Hh below minimum level		--					

OPERATIONAL																						
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BL	Operational	N/A	ELE2	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.00%	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 480 100 transformers & RMU's in municipal supplied areas by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	Electricity losses increased with 3% (from 26% to 29%). 43 faulty conventional meters and 85 faulty prepaid meters replaced and 641 tampering inspections conducted	1	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 480 50 transformers and RMU's in the CoM area. 9.5%-electricity-losses- Reducing non-technical electrical losses from 29% to 28.5%	✗	167 faulty meters replaced/ 193 Inspections conducted/ 22 servicing of transformers/RMU's. Electricity losses increased with 9%		Program for servicing of transformer and RMU's was affected due to COVID affecting the availability of materials to be used for servicing as most suppliers were closed during level 5 to 3. There was a higher increase in electric purchases than sales due to winter period	A program has been revised to accommodate the impact and new kpa's has been submitted to council for adjustment. The purchase will decrease as a result of summer period	4 Electricians from Electrical Distributions were allocated to assist with meter replacement. More illegal complaints received and attended to. Monthly report to Council has been developed and submitted to other committees of Council, however this reports have not been submitted to Council due to the fact that there has not been Council Meeting since break of Covid 19 hence no Council	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
			2	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 480 50 transformers and RMU's in the CoM area. 9.5%-electricity-losses- Reducing non-technical electrical losses from 28.5% to 28.0%			137 faulty meters replaced/ 146 Inspections conducted/ 54 servicing of transformers/RMU's. Electricity losses increased with 5%	More faulty meters reported than estimated and access was denied in December by suspected tampering households. There is an increase in electricity theft and community members are not supporting the inspection program	The outstanding households will be investigated in the 3rd quarter. Community will be consulted through the Ward Councilors for political buy-in													
			3	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 480 50 transformers and RMU's in the CoM area. 9.5%-electricity-losses- Reducing non-technical electrical losses from 28.0% to 27.5%			118 faulty meters replaced, 159 tampering inspections conducted and 32 RMU's & transformers serviced. Electricity losses increased by 5%	unavailability of meters at Central Stores. Holding of services by contractors due to intimidation of members of public and delay of oil supply and other spares. Deterioration of electrical equipment have increased technical losses, non-availability of meters has led to increase of non-technical losses due to non-replacement of faulty meters	Tender for procurement of meters was advertised. Request security back-up for contractors when on site. Funding has to be made available for replacement and refurbishment of age infrastructure to cap technical losses and meters need to be made available to cap non-technical losses.													
			4	Replacing 120 faulting conventional / pre-paid meters and carry out 150 tampering inspections and servicing 480 50 transformers and RMU's in the CoM area. 9.5%-electricity-losses- Reducing non-technical electrical losses from 27.5% to 27%																		
BL	Operational	N/A	ELE3	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.00%	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 (2 798 Received / 2 796 resolved)	1	100% Nr. received / Nr resolved	✓	100% 805 Received/ 805 Resolved					Complaints Register.
												2	100% Nr. received / Nr resolved	100% 996 Received/ 996 Resolved								
												3	100% Nr. received / Nr resolved	100% 840 Received/840 Resolved								
												4	100% Nr. received / Nr resolved									
BL	Operational	N/A	ELE4	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.00%	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	✓	100% Received / 108 Resolved	108				Interruption Register.
												2	100% Nr. received / Nr resolved	100% Received / 156 Resolved	156							
												3	100% Nr. received / Nr resolved	100% 119 Received / 119 Resolved								
												4	100% Nr. received / Nr resolved									
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.00%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 60% 50% of all street lights complaints in the Matloana licensed area (telephonic, written and verbal) received by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	50% Street lights complaints resolved (3 329 Received / 3 005 resolved)	1	60% 50% Nr. received / Nr resolved	✗	51% Received / 283 Resolved 319 Rolled-over / 90 resolved	410				Complaints Register.
			2	60% 50% Nr. received / Nr resolved			60% 640 Received / 400 Resolved 356 Rolled-over / 201 resolved															
			3	60% 50% Nr. received / Nr resolved			34% 320 Received/189 Resolved Rolled over 395/ Resolved 52		Non-availability of materials at Central Stores and transport	Prepare communique to Central Stores to fast track procurement of material, continuous non-availability of materials have impact of service delivery objectives												
			4	60% 50% Nr. received / Nr resolved																		

OPERATIONAL																						
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BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.00%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 60% 60% 40% 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. Mid-Year Assessment CC5/2021 dated 09/02/2021	80% High mast lights complaints resolved (488 Received / 390 resolved)	1	60% 50% Nr. received / Nr resolved		46% 52 Received / 32 Resolved 18 Rolled-over / 0 resolved		Non availability of materials at Central Stores	Directorate to continue with engagement of MM, CFO and SCM regarding the unavailability of materials.		Complaints Register.
2			60% 50% Nr. received / Nr resolved											63% 48 Received / 22 Resolved 38 Rolled-over / 32 resolved								
3			60% 60% 40% Nr. received / Nr resolved											57% 106 Received/54 Resolved 32 rolled over /24 resolved								
4			60% 60% 40% Nr. received / Nr resolved																			
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.00%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% 97% of all traffic control signals 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. Mid-Year Assessment CC5/2021 dated 09/02/2021	100% Traffic control signal complaints resolved (130 Received / 130 resolved)	1	100% Nr. received / Nr resolved		95% 20 Received / 19 Resolved		Cable fault under N12 which requires drilling and installation sleeves	Roads Section to assist with drilling and installation of sleeves to be done first week (16/10/2020)		Complaints Register.
2			100% Nr. received / Nr resolved											98% 41 Received / 40 Resolved 1 Rolled-over / 1 resolved								
3			100% 97% Nr. received / Nr resolved											100% 58 Received /58 Resolved 1 rolled over / 1 resolved								
4			100% 97% Nr. received / Nr resolved																			
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.00%	To reduce possible fraud and illegal tampering to Council's electricity 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		60% Electricity meter tampering investigations resolved (650 Received / 645 resolved)	1	60% Nr. received / Nr resolved		80% 198 Received / 193 Resolved 44 backlogs carried from previous quarter / 0 backlogs 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	4 Electricians from Electrical Distributions were allocated to assist with inspections. Monthly report to Council has been developed and is submitted as a table to the council.	Complaints Register.
2			60% Nr. received / Nr resolved											37% 41 Received/33 Resolved 49 backlogs carried over from previous quarter and zero resolved								
3			60% Nr. received / Nr resolved											77% 17 Received/17 Resolved 57 rolled over/40 resolved								
4			60% Nr. received / Nr resolved																			
BL	Operational	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.00%	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	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											52% 80 Received / 62 Resolved 108 Rolled over / 32 resolved								
4			50% Nr. received / Nr resolved																			

KPI's 50
TL 31 BL 19

100%





DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

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

OPERATIONAL																						
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TL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametsiso	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	No AG queries received	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	100% 3 AG exception queries received / 3 answered							
													4	-								
BL	Operational	N/A	DCS2	L Seametsiso	Good Governance and Public Participation	Good Governance	5,00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	-	✔	-					Signed-off SDBIP planning template. Attendance Register
													2	-	-							
													3	-	-							
													4	Credible 2021/22 SDBIP inputs provided								
TL	Operational	N/A	DCS3	L Seametsiso	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 44 12 LLF meetings by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	7 LLF meetings attended	1	3 LLF meetings attended	✔	3 LLF meetings attended				Notices. Agenda. register. Minutes	
													2	2 LLF meetings attended (3)	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			
													3	3 LLF meetings attended	3 LLF meetings attended							
													4	3 LLF meetings attended								
BL	Operational	N/A	DCS4	L Seametsiso	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. Register. Minutes.	
													2	3 SDBIP meetings conducted	3 SDBIP meetings conducted							
													3	3 SDBIP meetings conducted	3 SDBIP meetings conducted							
													4	3 SDBIP meetings conducted								
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	5,00%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 60 32 32 (sec.80) committees meetings (Port folio Meetings) by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Mid-Year Assessment CC5/2021 dated 09/02/2021. EM 2/2021 dated 30 June 2021	0 committee meetings conducted	1	40 0 (sec.80) committee meetings conducted (1)	✔	1 Special FDN meeting conducted				The number of meetings will be adjusted during the adjustment.	Attendance register, notices, agendas.
													2	20 (sec.80) committee meetings conducted (10)	10 (sec.80) committees meetings conducted			Due to council instability and prolonging of COVID-19, not all portfolio meetings were conducted.	KPI to be amended during the Mid-Year Assesement			
													3	20 40 0 (sec.80) committee meetings conducted	0 (sec.80) committees meetings conducted			Due to council instability and prolonging of COVID-19, no portfolio meetings were conducted.	Portfolio meetings scheduled for May 2021.			

					Good Go								45 (sec.8)	4	46 44 21 (sec.80) committee meetings conducted							
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OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	5,00%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 44 46 18 Mayoral Committee meetings (special meetings included) by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021. EM 2/2021 dated 30 June 2021	17 Mayoral Committee meetings conducted	1	3 MayCo meetings conducted		4 Special MayCo meetings conducted				Special meetings held as per the need to deal with urgent compliance matters.	Notices & Attendance Register.
													2	5 MayCo meetings conducted			4 Special MayCo meetings conducted					
													3	3 MayCo meetings conducted			3 Special Mayco meetings conducted					
													4	3 MayCo meetings conducted								
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	5,00%	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 46 48 18 Council meetings (special meetings included) by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	13 Council meetings conducted	1	3 Council meetings conducted (5)		5 Special Council meetings conducted				1 Civic Funeral held for Cllr Meti. Additional Special Council meeting to deal with urgent compliance matters	Notices & Attendance Register
													2	4 Council meetings conducted			4 Special Council meetings conducted					
													3	4 Council meetings conducted			3 Special Council meetings conducted		Due to council instability, Community disruptions and prolonging of Covid-19, no Council meetings were conducted. Special Council meetings are called by the Speaker in terms of Council's Rules of Order.	Request Speaker to conduct Council meetings according to meetings schedule.	Council meetings to be conducted to comply legislatively. To advise Speaker.	
													4	4-5 Council meetings conducted								
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	5,00%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by 30 June 2021	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.		
													3	Notices issued. Updated Register. Progress report to MayCo / Council			29 notices issued, updated contract register. No Council resolution.		No Portfolio meetings. Ordinary Mayco meetings held. Only one ordinary Council Meeting held for the Q3 which dealt with previous Mayco matters.	Contract register will be presented in Portfolio committee meetings scheduled for May 2021 and in the next ordinary council meeting.		
													4	Notices issued. Updated Register. Progress report to MayCo / Council								
BL	Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	5,00%	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			100% 34 Documents received / 34 SLA drafted					
													4	100% Nr received / Nr drafted								

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	5,00%	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			30 OHS inspections conducted						
													4	30 OHS inspections conducted									
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	5,00%	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									
TL	NKP - Indicator	60152305410PRMRCZZHO; 35052303300PRMRCZZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	5,00%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2020/21	Spending on Skills Development (Training) for 2020/21 by 30 June 2021	R546 000 (R46 000 + R500 000)	Mid-Year Assessment CC5/2021 dated 09/02/2021	R509 112 spent	1	6% R27 300 0% R0		0%	R0				Vote Number. GO40.	
													2	20% R109 200			14%	R77 400	Spent less than expected due to the fact that the Municipality has not appointed a panel of Skills Development Providers to conduct identified training needs for employees	The matter was elevated to the Director as is not a new thing, who in turn requested scm to speed up the process of readvertising the tender but 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	60% R273 000 Appoint a panel of service providers. 10% spending. R54 600			20%	R 109 494	A tender to appoint Skills Development Providers was advertised on the 11th of March 2021. The process will be finalised after ninety (90) days.	To request the SCM Committees to speed up the process of appointing the pannel of SDPs and be within regulated timeframe for tenders.			
													4	100% R546 000									
TL	NKP - Indicator	60151385300RZZZZHO	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	5,00%	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	R664 000 R1 000 000	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. Adjustment Budget CC17/2021 dated 31/03/2021	R701 631 received	1	6% 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		
													3	50% R277 000			22%	R 124 200	No Mandatory Grant was received by Municipality from LGSETA during this quarter.	Request LGSETA to process outstanding Mandatory Grant for the Municipality			
													4	100% R664 000 R1 000 000									
TL	Compliance	N/A	SKIL3	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	5,00%	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									
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	5,00%	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 2020	1	-		-					Proof of submitting. EEP Report	
													2	-			-						
													3	2021/21 EE report submitted to DoL			2021/21 EE report submitted to DoL on 15 January 2021						
													4	-			-						
BL	Operational	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	5,00%	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		
													3	1 EECF consultative meeting conducted			1 EECF consultative meeting conducted						
													4	1 EECF consultative meeting conducted									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational	N/A	SKIL6	N Lashage	Municipal Institutional Development and Transformation	Institutional Capacity	5,00%	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 (LED, Public Safety, Office of the	1	Financial Services		Finance Services skills gaps identified					Notices. Attendance register. Minutes
			2	Planning and Human Settlements	Planning and Human Settlement skills gaps identified																	
			3	Technical and Infrastructure	Technical and Infrastructure skills gaps identified																	
			4	Corporate Support																		
TL	Compliance	N/A	LR1	A Sebatlele	Municipal Institutional Development and Transformation	Institutional Capacity	5,00%	To convene LLF meetings to ensure industrial harmony	Number of LLF meetings convened	Convening 44 12 LLF meetings by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	8 LLF meetings convened	1	3 LLF meetings convened		3 LLF meetings convened				3 Meetings were convened but 2 meetings were postponed	Notices. Attendance register. Minutes
			2	2 LLF meetings convened (3)	3 LLF meetings convened			An additional meeting was scheduled to deal with the outstanding agenda issues														
			3	3 LLF meetings convened	3 LLF meetings convened																	
			4	3 LLF meetings convened																		
BL	Operational	N/A	LR2	A Sebatlele	Municipal Institutional Development and Transformation	Institutional Capacity	5,00%	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 and / or co-ordinating 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. Mid-Year Assessment CC5/2021 dated 09/02/2021	2 Workshops on employment related issues and the Collective Agreement conducted	1	4 0 Workshop conducted		–					Notices. Attendance register. Course material
			2	1 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	The workshop will be conducted in third quarter.				
			3	1 Workshop conducted / co-ordinated										1 workshop conducted			Due to Covid 19 measures on sittings, causing rotations and impeding. On the availability of officials to be trained as they are a large number at depots, numerous disruptions that befell the municipality in the month of March disabled us from implementing accordingly. That is why we were able to conduct only 1 training/workshop for quarter (3) being level 1-5 officials.	The workshop will be conducted in the 4th quarter.				
			4	–																		
BL	Operational	362522845120PRQ4 6Z2M4 362522845120PRQ4 6Z2M4	EM1	SM Maxime	Good Governance and Public Participation	Public Participation	0,00%	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	R80-000 (R50-000- Catering – R30-000- Event)		N/A	1	–		–					Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
												2		–	–							
												3		–	–							
												4		Youth day event hosted R80-000-	–							
BL	Operational	N/A	SPE1	TE Moleing	Municipal Institutional Development and Transformation	Good Governance	5,00%	To comply with MSA Act 32 of 2000 Chapter 4 sec 17(3) and Municipal Structures Act 117 of 1998, sec 74(a) to identify and evaluate on service delivery rendered / burning issues by council	Number of Ward Committee reports submitted to council to identify and evaluate the service delivery / burning issues within the CoM municipal area	Submitting 4 Ward Committee reports to council to identify and evaluate the service delivery / burning issues within the CoM municipal area by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	N/A	1	4 Ward Committee report submitted		–				Report will be submitted in Q2 after the easing of the	Reports to Council. Council resolution
			2	4 2 Ward Committee report submitted										Reports compiled, but not submitted to Council			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										Reports compiled, but not submitted to Council			No Portfolio Committee meetings and ordinary Council Meeting for the Q3	Four (4) reports to be submitted at next Portfolio Committee Meeting and next scheduled ordinary Council Meeting				
			4	1 Ward Committee report submitted																		

KPI's 24-20
TL 10 BL 44 10










100%

ACTING DIRECTOR BUDGET AND TREASURY
MR BO KGOETE

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

OPERATIONAL																						
Top Layer / Bottom Layer	Operational - Outcome / 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 Grend	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 - CC56/2020 dated 16/10/2020	100% Received / 81 answered	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			100% 135 AG exception queries received / 135 answered															
			4	-																		
BL	Operational	N/A	CF02	NM Grend	Good Governance and Public Participation	Good Governance	2,27%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0	Credible 2020/21 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register	
			2	-			-															
			3	-			-															
			4	Credible 2021/22 SDBIP inputs provided																		
BL	Operational	N/A	CF03	NM Grend	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 44 12 LLF meetings by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	7 LLF meetings attended	1	3 LLF meetings attended		2 LLF meetings attended		Deputy Director was delegated to attend the 3rd meeting but was called by the MM to attend to urgent matters	Management must ensure attendance of the LLF.		Notices. Agenda. Attendance register. Minutes
			2	2 LLF meetings attended (3)			2 LLF meetings attended															
			3	3 LLF meetings attended			2 LLF meetings attended	CFO was called by the AG on the way to the meeting to attend to an urgent matter	Management must ensure attendance of the LLF.	Management must ensure attendance of the LLF.												
			4	3 LLF meetings attended																		
BL	Compliance	N/A	CF04	NM Grend	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		5 SDBIP meetings conducted	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													
			3	3 SDBIP meetings conducted			0 SDBIP meetings conducted	Community unrest resulted in various meetings not taking place. The compilation of the draft budget took precedence.	Management must ensure that these meetings are prioritised.													
			4	3 SDBIP meetings conducted																		
TL	Compliance	N/A	CF05	NM Grend	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	The 2019/20 Financial Statements was submitted on 16/09/2019	1	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		Letter to Auditor - General
			2	2019/20 Financial Statements submitted																		
			3	-			-															
			4	-			-															
TL	NKP - Indicator	N/A	CF06	NM Grend	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	01:1.7	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			0.51:1		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											
			4	1:1																		

OPERATIONAL																						
Top Layer / Bottom Layer	BP 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	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 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		136 01 00	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	Debt Coverage Print. Sec 71 print out. Bank statement
													2	60:1	551:1					The repayment commitment reduced due to the servicing of		
													3	60:1	489:1			The repayment commitment reduced due to the servicing of the loans		The repayment commitment reduced due to the servicing of the loans		
													4	60:1								
TL	NKP - Indicator	N/A	CF08	NM Grond	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		1,25	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	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		
													3	150%	203%		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		
													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		67% R113 069 973	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			Accelerated expenditure on multi year grand funded projects.		
													3	65% R 105 820 195	42,99%		R 100 789 601	Delay in procurement processes, community protests delaying projects and re shuffling of projects to make provision for COVID 19 projects.	Speed up SCM processes and prevent delays because of community protests and closure of offices due to intimidation			
													4	85% R 138 380 255								
TL	Operational - Outcome 9 - Output 6	2326620000000000	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	R147 986 400 R160 645 362	Adjustment Budget CC17/2021 dated 31/03/2021	3.9% spent R136 506 911	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			Accelerated expenditure on Repair and maintenance.		
													3	2% R 67 502 833	3%		R 100 863 507			Accelerated expenditure on		
													4	3% R401 264 260 R160 645 362								
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.27%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 90% of the annual MIG expenditure allocation by 30 June 2021	90% of R62 649 360 R71 483 300	Adjustment Budget CC17/2021 dated 31/03/2021	73% R86 428 781	1	5% R 4 127 465		17%	R 13 972 811			Expenditure on multi year projects.	Printout from Main Ledger Account
													2	30% R 24 764 790	29%		R 25 599 272	Delay in procurement process due to COVID19 related industrial actions.	Exceedate procurement as the margin of under performance is minimal.			
													3	60% R 49 529 580	62%		R 47 013 917	Delay in procurement process due to COVID19 related industrial actions.	Exceedate procurement as the margin of under performance is minimal.			
													4	90% R74 294 370 R71 483 300								
TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.27%	To approve the budget in order to comply with legislation	Number of 2021/22 Budget planning process time tables tabled	Tabling the 2021/22 budget planning process time table by 31 August 202	R 0		2020/21 Budget Process Plan tabled, CC68/2019 dated 27/08/2019	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		2020/21 Draft budget approved, CC19/2020 dated 27 May 2020	1	--		--					Council Resolution
													2	--	--							
													3	2021/22 Draft budget approved	2021/22 Draft budget approved CC 18/2021 31/03/2021							
													4	--	--							
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public	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		Final 2020/21 Budget approved, CC 35/2020 dated 30 June 2020	1	--		--					Council Resolution
													2	--	--							
													3	--	--							
													4	Final 2021/22 Budget approved	--							

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Compliance	N/A	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		Final 2020/21 Budget approved. CC 35/2020 dated 30/06/2020	1 2 3 4	Final 2021/22 Budget policies & tariffs approved		-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Council Resolution
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		2019/20 Adjustment Budget approved. CC 17/2020 dated 28/02/2020	1 2 3 4	2020/21 Adjustment Budget approved		-- -- 2020/21 Adjustment Budget approved CC 17/2021 dated 31/03/2021 --	-- -- -- --	Adjustment Budget was only approved on 31/03/2021	Titan security and ensure that Council meeting sit regularly	-- -- -- --	Council Resolution
BL	Compliance - Outcome 9 - Output 1	114000000000000 & 122000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.27%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by 31 March 2021	R480-796-700 R721 024 000	Adjustment Budget CC17/2021 dated 31/03/2021	99% R597 153 692	1 2 3 4	27% R 129 814 840 70% R 336 556 990 100% R480-796-700 R721 024 000		38% 103% 99,72% --	R 223 254 000 R 495 464 500 R 719 039 500 --	-- -- Additional Equitable Share Grant for COVID 19 --	-- -- Align SDBIP & Budget to the latest DORA --	Additional COVID19 Equitable share grant was received as per Additional Equitable Share Grant for COVID 19. Align SDBIP & Budget to the latest DORA	Prints & Calculations on Financial Indicators
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.27%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by 30 June 2021	R 0		11 Electronic version of the section 71 report submitted	1 2 3 4	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted		3 Electronic version submitted 3 Electronic version submitted 1 Electronic version submitted --	-- -- The SOLAR generated GS350 from which monthly budget schedules is populated do not correspond to GS560 therefore strings could not be submitted. --	-- -- A service call has been locked with BCX, there technical people is currently investigating the matter. --	-- -- -- --	Outstanding Service Print & Calculations	
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.27%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by 30 June 2021	R 0		78% 7 Approved budget related documents on the municipal website	1 2 3 4	Budget Process Plan Quarterly (sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports Adjustment Budget Quarterly (sec 11 & 52) Reports Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports		Budget process plan submitted 2019/09/04. 4th Quarterly Reports submitted. 1st Quarterly Reports submitted. 2nd Quarterly Reports submitted. --	-- -- Adjustment budget could not be published within the quarter as in was only approved on 31/03/2021 --	-- -- To be placed on website in 4th quarter --	-- -- -- --	Outstanding Service Print & Calculations	
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2.27%	To ensure that all municipal assets are accounted for	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		2019/20 Asset count completed and report to municipal manager	1 2 3 4	2019/20 Asset count completed and report to municipal manager		-- -- -- --	-- -- -- --	-- -- -- --	-- -- -- --	Asset count report from Ducharme. Report from Ducharme. Report to MM	
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.27%	To enhance a clean audit	2019/20 Asset register 100% reconciled	Reconciling the 2019/20 asset register 100% to the financial statements by 31 August 2019	R 0		2018/19 Asset Register 100% reconciled on 10 August 2019	1 2 3 4	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	
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.27%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2019/20) by 31 August 2019	R 0		100%	1 2 3 4	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	
TL	Operational - Outcome 9 - Output 6	REV1	K Weisz	Municipal Financial Viability & Management	Financial Management	Financial Management	2.27%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 30% of debtors outstanding of own revenue by 30 June 2021	30% of outstanding debtors		45.55% R2 010 349 370 outstanding	1 2 3 4	30% 30% 30% 30%		15% 27% 37,00% --	-- -- -- --	Collections were impeded by 19/20 year end closing and the rollover to Solar Collections were impeded by Covid and inability of consumers pay in full Collections were impeded by Covid and inability of consumers pay in full	Credit Control to be implemented as soon possible Increased credit control actions and new handovers to debt collectors Increased credit control actions and persons handed over to be listed at ITC	-- -- -- --	Reconciliation calculations. Detailed billing list - front and last page

OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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 5 - Output 6	N/A	REV2	K Weitz	Municipal Financial Viability & Management	Financial Management	2.27%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by 30 June 2021	% of outstanding debtors owing to Council at end of Quarter		32.63% R1 440 095 047 collected	1 2 3 4	25% 25% 25% 25%		9% 17% 23%		Collections were impeded by 19/20 year end closing and the rollover to Solar Collections were impeded by Covid and inability of consumers pay in full Lot of consumers retrenched due to Covid 19. Other businesses closed down.	Credit Control to be implemented as soon possible Increased credit control actions and new handovers to debt collectors Encourage those affected to make arrangements on arrear accounts as well as to apply for indigent relief.		Reconciliation calculations		
TL	Operational - Outcome 9 - Output 6	N/A	REV3	K Weitz	Municipal Financial Viability & Management	Financial Management	2.27%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing 1% (73.36% to 75.36%) in annual service debtors collection rate by 30 June 2021	R 0		9.39% increase (from previous 64% to 73.36%)	1 2 3 4	70% 71% 72% 74.36%		56% 62% 62%		Collections were impeded by 19/20 year end closing and the rollover to Solar Collections were impeded by Covid and inability of consumers pay in full Collections were impeded by Covid and inability of consumers to pay in full	Credit Control to be implemented as soon possible Increased credit control actions and new handovers to debt collectors Increased credit control actions and new handovers to debt collectors		Prints & Calculations on Financial Indicators		
TL	NMP - Indicator 45051324020E0FBZ2WM; 55051321100E0FBZ2WM; 7051326030E0FBZ2WD & 7051326030E0FBZ2WD	N/A	REV4	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services	Spending on free basic services by 30 June 2021 - (Account Holders)	R274-966-634-- R220 913 294	Adjustment Budget CC17/2021 dated 31/03/2021	R153 535 861 spent	1 2 3 4	25% 50% 75% 100%	R 67 991 660 R 135 983 317 R203-974-976 684 970 R274-966-634 R220 913 294		15% 31% 63.00%	R 42 008 481 R 88 894 375 R 140 208 869	Due to rollover with Solar, insufficient subsidies could be registered No new subsidies being received Minimal new subsidies received	New applications to be processed ASAP Ward Cirs to motivate consumers to register Ward Cirs to motivate consumers to register	The calculations are done according to expected applicants, according to historic applications The calculations are done according to expected applicants, according to historic applications and % tariff increases. It is	GO40.	
BL	Operational	N/A	REV5	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services (indigents)	Approving at least 30 000 households with free basic services (indigents) by 30 June 2021	R 0		20 690 Approved households with free basic services	1 2 3 4	20 700 20 800 21 100 30 000		20 698 21 026 21 332		Only 2 short of the target	Target should be reached in next quarter	Increased due applications as many had joblosses due to increased applications due to job losses due to COVID-19	Indigent register.		
TL	NMP - Indicator	N/A	REV6	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households registered earning less than R4 600 per month	Registering at least 30% of households earning less than R3 600 per month by 30 June 2021 - (vs. total active accounts).	R 0		22.91%	1 2 3 4	20% 23% 25% 30%		23% 24% 25%					Reconciliation calculations. Detailed billing list - front and last page		
TL	Operational 55102307020ELMRCZZWM	N/A	REV7	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services	Spending on free basic alternative services by 30 June 2021	R46-740-000-- R39 946 740	Adjustment Budget CC17/2021 dated 31/03/2021	R28435 222 spent	1 2 3 4	25% 50% 75% 100%	R 11 685 000 R 23 370 000 R36-966-600 R29 960 055 R46-740-000- 946 740		20% 22% 92%	R6 029 100 R10 075 271 R 49 963 225	Covid 19, hindered the issuing of FBAE, service providers could not supply Covid 19, hindered the issuing of FBAE, service providers could not supply	Matter discussed with Service Providers, Issuing of FBAE to be speeded up FBAE issued to rural indigents, stoves tender not finalized and lamps to be	REV 7 AND 8 does not correlate due to the fact that the tender for FBAE was not finalized. Arrears deliveries of paraffin and lamps made to indigents	GO40	
BL	Operational	N/A	REV8	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy (indigents) approved	Approving at least 40-000 12 000 households with free basic alternative energy (indigents) by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	10 282 Approved households with free basic	1 2 3 4	9 600 9 800 9 900 40-000 12 000		10 632 11 203 12 180			Increased due applications as increased applications as many	Indigent register			
BL	Operational Various vote numbers	N/A	REV9	K Weitz	Service Delivery & Infrastructure Development	Financial Management	2.27%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting actual revenue from electricity sales (conventional meters) by 30 June 2021	R 626 974 684		R650 634 822 collected	1 2 3 4	25% 50% 75% 100%	R 156 743 670 R 313 487 342 R 470 231 013 R 626 974 684		22.4% 49.8% 73.9%	R140 428 788 R312 442 553 R463 075 962	Purchasing of electricity cannot be fixed to a target, as the sales are dependant on the usage by consumers and possible tampering Purchasing of electricity cannot be fixed to a target, as the sales are dependant on the usage by consumers and possible tampering Purchasing of electricity cannot be fixed to a target, as the sales are dependant on the usage by consumers and possible tampering	Electrical Division must implement meter inspections for tampering Electrical Division must implement meter inspections for tampering Electrical Division must implement meter inspections for tampering		Debt Management only collects the income from the consumers, Revenue Management manages the conventional meters. PMS. No it is the Electrical Divisions responsibility to do inspections for tampering of meters	GO40

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	55001321190000000000	REV10	K Weitz	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		R10 755 243 collected	1	25% R 4 246 250		8%	1 337 792	Purchasing of prepaid electricity cannot be fixed to a target, as the sales are dependant on the demand of consumers	Electrical Division must implement meter inspections for tampering	Debt Management only collects the income from the consumers, Revenue Management manages the	GO40
														2	50% R 8 492 500		23%	R3 896 447	Purchasing of electricity cannot be fixed to a target, as the sales are dependant on the usage by consumers	Electrical Division must implement meter inspections for tampering		
														3	75% R 12 738 750		30%	R 5 123 423				
														4	100% R 16 985 000							
BL	Operational	45001324020000000000	REV11	K Weitz	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		R255 282 150 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		27%	R139 978 418	Target not achieved due to abundant rain and lower usage by consumers	Target dependable on usage of consumers		
														3	75% R 389 999 997		42%	R 218 347 575	Target not achieved due to abundant rain and lower usage by consumers	Target dependable on usage of consumers		
														4	100% R 519 999 996							
TL	Outcome 9 - Output 5	6500102000000000000000	RM1	N Kgakikwe	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)		95% R334 342 738 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		Oct = 83% Nov = 71% Dec = 134% Tot = 96%		
														3	75% R357 044 847		69%	R 71 792 724.89	Target not achieved due to increased rate of unemployment.	Continuous encouragement to those affected to apply for indigent relief.		
														4	81% R385 608 435							
BL	Operational	N/A	RM2	N Kgakikwe	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		549 Received / 549 updated	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		100%	146 received / 146 updated Clearance applications: 769 Clearance Certificate: 528 Ownership Transfer: Section 78 : 146 Water meter Replaced: 38 Electricity (Con&Prepaid): 133 Residential Permit: 0 Valuation Board Appeal Sitting (Review): 13 / 13 Valuation Board Appeal Sitting (Appeal): 14 / 31	-	-	All incorrect accounts identified were corrected/ updated	
														4	95% Number of incorrect billed properties / Number of accounts							

OPERATIONAL																						
Top Layer / Bottom Layer	BP 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	RM3	N Kgagkwe	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		83% of all consumer accounts levied before or on 25 of each month	1	98% Number of account holders /number of accounts levied before or on 25 of each month		July 2020 : 13 Aug : 119394 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				100%				Accounts for service charges are prepared on a monthly basis within the expected timeframes. Levied dates 25 Jan 21 25 Feb 21 25-26 Mar 21											
4			98% Number of account holders /number of accounts levied before or on 25 of each month																			
BL			Operational				N/A					EXP1		J Letlho	Municipal Financial Viability & Management		Financial Management	2,27%				
2	25%																					
3	25%																					
4	25%																					
BL	Operational	N/A		SCM1	B Motlani	Good Governance and Public Participation		Good Governance	2,27%	To comply with legal requirements (Section 29 of the SCM Regulation)(SCM Policy of CoM)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by 30 June 2021	R 0					100% Recommended / 27 forwarded	1	100% No received / No forwarded		100% 8 received / 8 forwarded
2			100% No received / No forwarded	100% 9 received / 9 forwarded																		
3			100% No received / No forwarded	100% 08 received / 08 forwarded																		
4			100% No received / No forwarded																			
BL			Operational	N/A			SCM2		B Motlani	Good Governance and Public Participation	Financial Management	2,27%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by 30 June 2021	R 0			0% Forwarded / 0 published	1		100% No received / No forwarded
2	100% No received / No forwarded	47% 9 received / 0 forwarded 8 Rolled-over / 8 forwarded			The server was struck by lightning during December 2020. Request was therefor forwarded late in ICT for publishing	Request letter forwarded on 15 January 2021																
3	100% No received / No forwarded	60% 8 received / 0 forwarded 9 Rolled-over / 9 forwarded			Awarded Tenders to be submitted to ICT for Publication.	Website Request Form forwarded on the 30th March 2021																
4	100% No received / No forwarded																					

OPERATIONAL																						
Top Layer / Bottom Layer	BP 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 compiled	Compiling 100% of bid committee process plan for each advertised specification by 30 June 2021	R 0		100% 47 Specification Received / 47 bid committee process plans compiled	1	100% No of received specifications documents / No of bid committee process plans compiled		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 compiled			100% 22 received specifications documents / 22 bid committee process plans compiled															
			3	100% No of received specifications documents / No of bid committee process plans compiled			100% 09 received specifications documents / 09 bid committee process plans compiled			User departments to submit process plan as stated in the procurement plan												
			4	100% No of received specifications documents / No of bid committee process plans compiled																		
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		100% 35 Specifications documents received / 35 Specifications documents advertised within 14 working days	1	100% No of received specifications documents / No of received specifications documents advertised		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% 24received specifications documents / 23 received specifications documents advertised within 14 working days															
			3	100% No of received specifications documents / No of received specifications documents advertised			100% 14received specifications documents / 14 received specifications documents advertised within 14 working days															
			4	100% No of received specifications documents / No of received specifications documents advertised																		
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 with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by 30 June 2021	R 0		90% 48 tender documents received / 43 successfully evaluated within 45 working days	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			86% 23 Tender documents received / 21 successful evaluated within 45 working days 2 Rollovers		Bid Evaluation Committee did not form a quorum	SCM Controls will be in place to ensure tenders are evaluated within 45 working days	BEC 1 NOTICE 3 AND 4 Attendance Register will be submitted on the 4th Quarter											
			4	100% No of tender documents received / No of successful evaluated within 45 working days																		

OPERATIONAL																						
Top Layer / Bottom Layer	BP 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		96% 49 tender documents received / 47 successful adjudicated within 45 working days	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		92% 25 tender documents received / 23 successful adjudicated within 45 working days . 2 RollOvers to be Adjudicated					
														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		4 Quarterly reports submitted, but 3 reports not approved by Council	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	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		3rd quarter report recieved and forwarded			SCM implemetation report is Submitted to the MM and Coucil for consederations	implemetation plan to be submitted to Council for	
														4	1 Report submitted to Council							
KPI's 44							100%															

TL 22 BL 22

BO KGOETE
ACTING CHIEF FINANCIAL OFFICER

TSR NKHUMISE
MUNICIPAL MANAGER

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)	11.1%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (6)	33.3%
Good Governance and Public Participation (10)	55.6%
100%	

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	5,55%	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	No AG queries received	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							
3														100% Nr of AG exception queries received / Nr answered	No exception queries received from AG							
4														-								
BL	Operational	N/A	DPS2	L Nkhumane	Good Governance and Public	Good Governance	5,55%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
2	-	-																				
3	-	-																				
4	Credible 2021/22 SDBIP inputs provided																					
TL	Operational	N/A	DPS3	L Nkhumane	Municipal Institutional Development and Transformation	Institutional Capacity	5,55%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	7 LLF meetings attended	1	3 LLF meetings attended		3 LLF meetings attended					Notices. Agenda. Attendance register. Minutes
2														2 LLF meetings attended (3)	2 LLF meeting attended			Due to other serious service delivery problems, the Director had to attend to matters personally and the DDPS was not available on the scheduled days	In future an official will be delegated to attend the meetings should the DPS or DDPS not be available			
3														3 LLF meetings attended	3 LLF meetings attended							
4														3 LLF meetings attended								
BL	Operational	N/A	DPS4	L Nkhumane	Good Governance and Public Participation	Good Governance	5,55%	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 SDBIP meetings conducted							
3														3 SDBIP meetings conducted	3 SDBIP meetings conducted							
4														3 SDBIP meetings conducted								
BL	Operational	N/A	DPS5	L Nkhumane	Good Governance and Public Participation	Good Governance	5,55%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Number of multi sectoral inspections conducted to enforce municipal by-laws	Enforcing municipal by-laws by conducting 24-18 multi sectoral inspections to ensure compliance by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	New indicator	1	6 Multi-sectoral inspections conducted		-					Inspection programme. Attendance register. Inspection register. Report to Portfolio Committee
2														6 Multi sectoral inspections conducted	6 Multi sectoral inspections conducted			PMS: POE on file is just regarding meetings conducted. No indication of an inspection register.				
3														6 Multi sectoral inspections conducted	6 Multi sectoral inspections conducted							
4														6 Multi sectoral inspections conducted	6 Multi sectoral inspections conducted							
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public Participation	Public Participation	5,55%	To promote community safety	Number of community safety campaigns conducted	Conducting 4-3 2 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. EM 2/2021 dated 30 June 2021.	2 Community safety campaigns conducted	1	1 Community safety campaign conducted		-					Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
2														1 Community safety campaign conducted	1 Community safety campaign conducted							
3														1 Community safety campaign conducted	0 Community safety campaign conducted			No Campaigns could take place due to the unrest in KOSH where gangsters burned and fought among themselves. Our Campaigns were negatively affected				
4														4 0 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
TL	Compliance	N/A	FIR1	S Mpatel	Good Governance and Public Participation	Good Governance	5,55%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by 30 June 2021	R 0		700 General fire inspections conducted	1	225 General fire inspections conducted	✔	226 Inspections conducted				Fire Inspection target was exceeded due to request from White Stone College	Inspection Notice.
													2	225 General fire inspections conducted			225 General fire inspections conducted					
													3	225 General fire inspections conducted			225 General fire inspections conducted					
													4	225 General fire inspections conducted			225 General fire inspections conducted					
BL	Operational	N/A	FIR2	S Mpatel	Good Governance and Public Participation	Public Participation	5,55%	To promote fire safety	Number of ward sessions conducted	Conducting 8-6 4 fire prevention information sessions according to programme in identified wards by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020. EM 2/2021 dated 30 June 2021	4 Fire prevention information sessions conducted	1	2 Fire prevention information sessions conducted	✔	–					Attendance register. Monthly reports.
													2	2 Fire prevention information sessions conducted			2 Fire prevention information sessions conducted					
													3	2 Fire prevention information sessions conducted			0 Fire prevention information session conducted		Fire prevention information session were not conducted due to constant unrest and violence in the townships	See to catch up with backlog in the next quarter		
													4	2 0 Fire prevention information sessions conducted								
BL	Operational	N/A	FIR3	S Mpatel	Good Governance and Public Participation	Public Participation	5,55%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8-6 3 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. Mid-Year Assessment CC5/2021 dated 09/02/2021. EM 2/2021 dated 30 June 2021	7 Fire safety campaigns conducted	1	2 Fire safety campaigns conducted	✔	–					Request from schools. Identified farm schools.
													2	2 Fire safety campaigns conducted (0)			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		
													3	2 Fire safety campaigns conducted			0 Fire safety campaigns conducted		Schools did not allow any Fire Safety programmes to be	KPI to be amended during Special Adjustments		
													4	2 1 Fire safety campaigns conducted								
BL	Operational	10151482040PZZZZNM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5,55%	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 026 028 collected	1	R 1 898 252	✔	–	R1 995 274			Public flocked in after lockdown to be assisted with drivers applications and renewal of drivers licenses and professional permits	NATIS Balance Register. Figures. GO40
													2	R 3 796 503			–	R 4 330 864			Public flocked in after lockdown to be assisted with drivers applications and renewal of drivers licenses and professional permits	
													3	R 5 694 755			–	R 6 410 116			The backlog since the lockdown still is not updated as the expire date during the period that commenced from 26 March till 31 December 2020 was extended to 31 August 2021, People still flocked for licenses	
													4	R 7 593 006			–	R 8 545 589			Due to the backlog caused by the national lockdown level 4 & 5 On March 26 to 31 May 2020 there is still a lot of influx for learners and drivers license applications and renewals. There is also congestion in other provinces, and as a result applicants from other provinces make use of our services in KOSH.	
BL	Operational	10151396202PZZZZNM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5,55%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting at least 98% commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 15% VAT by 30 June 2021	At least 98% of R15 000 000 (R14 700 000)	Mid-Year Assessment CC5/2021 dated 09/02/2021	R10 505 057 collected	1	R 3 750 000	✔	–	R3 911 207			Public flocked in after lockdown to update their vehicle license	NATIS Balance Register. Figures. GO40
													2	R 7 500 000			–	R7 975 460			Public flocked in after lockdown to update their vehicle license	
													3	R 11 250 000			–	R12 743 863			Public still flocked in after lockdown to update their vehicle license	
													4	R16 000 000 R14 700 000								
BL		ZZZZ	LIS3	Muntu	Financial Management		5,55%	To effectively do revenue collection to ensure sound	Rand value revenue collected from motor	Collecting revenue from Motor Vehicle Testing by 30 June 2021	R660 000 R 1000 000	Adjustment Budget	ted	1	R 137 500		–	R279 048			A tariff increase at Private Testing Stations resulted in public members	NATIS Balance Register. Figures

	Operational	1015140080RFZZ WM		S M	Municipal Financial Viability & Management	Financial Management		financial matters	vehicle testing			CC17/2021 dated 31/03/2021	R524 604 collected	2	R 275 000		-	R 628 614		A tariff increase at Private Testing Station resulted in public members of the Council Testing Centres as the	GO40
													3	R 412 500	-		R851 880		Public members still prefer to make use of the Council Testing Centres as the		
													4	R660 000 R 1000 000							
BL	Operational	1015106010CPZZ ZZMM 1015140080RFZZ	LIS4	S Muthu	Municipal Financial Viability & Management	Financial Management	5,55%	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 R560 000 (R40 000) R530 000 + R30 000	Adjustment Budget CC17/2021 dated 31/03/2021	R220 437 collected	1	R 17 500		-	R149 300		The availability of two vehicles together	NATIS Balance
													2	R 35 000			R338 570		The availability of two vehicles together	Register. Figures. GO41	
													3	R 52 500			R 382 820		Inspectors activities was influence by the		
													4	R70 000 R560 000							
BL	Operational	N/A	TRA1	MA Nkagale	Good Governance and Public Participation	Public Participation	5,55%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by 30 June 2021	R 0		86 (K78) multi road blocks conducted	1	3 (K78) multi road blocks conducted		3 (K78) multi road blocks conducted			Attendance register (Total traffic officers)	
													2	5 (K78) multi road blocks conducted	7 (K78) multi road blocks conducted			Due to the Festive Season demands and requests of assistance by other law enforcement stakeholders as well as	Feedback register (All stake holders at road block) Dates of road blocks / duration		
													3	3 (K78) multi road blocks conducted	3 (K78) multi road blocks conducted						
													4	4 (K78) multi road blocks 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	TRA2	MA Ngapale	Good Governance and Public Participation	Public Participation	0,00%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and creches	Conducting 44-39-13 traffic and road safety campaigns at schools and creches 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, Mid-Year Assessment CC5/2021 dated 09/02/2021	39 Traffic and road safety campaigns conducted	1	5-Safety campaigns conducted	✖	0		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.	
													2	10-Safety campaigns conducted—(0)			0						
													3	24-8 Safety campaigns conducted			0		Disaster Management Act 2002 Department of Basic Education notice 411 of 2020 Schools did not function as normal due to Covid 19				
													4	5-Safety campaigns conducted									
BL	Operational	10201040100FNZZZZWM	TRA3	MA Ngapale	Municipal Financial Viability & Management	Financial Management	5,55%	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	R2-000-000 R585 556	Adjustment Budget CC17/2021 dated 31/03/2021	R330 240 collected	1	R 500 000	✖	0	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	KPI to be adjusted during Adjustment Budget	The figure from finance dept (R21 720,00) differs with what we captured (R73 670) which reconciliation receipts and per income votes	Daily Recons / Receipts. Income Votes. GO40	
													2	R 1 000 000			0	R231 120	Due to the limitations of the Covid 19 Pandemic, tickets that were issued were withdrawn by the courts and warrants could not be authorized as courts were closed during this period.	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		
													3	R1-600-000 R439 167			0	R 363 170	Due to unrest in CBD and the municipal offices not being safe for working and public visitations. Traffic Officers were also attending to employees' safety concerns	More focus to be given to the Project	The figure from finance dept (R363 170,00) differs with what we captured (R363 970) which reconciliation receipts and per income votes. Updated by Finance (R363 970) Not-updated by Finance R800,00 see Poe's attached		
													4	R2-000-000 R585 556			0						
BL	Operational	10201423310SGZZZZWM	TRA4	MA Ngapale	Municipal Financial Viability & Management	Financial Management	5,55%	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		R1 120 068 collected	1	R 361 750	✖	0	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			0	R 265 150	Due to the limitations of the Covid 19 Pandemic, tickets that were issued were withdrawn by the courts and warrants could not be authorized as courts were closed during this period.	As soon as more Warrants of Arrest are authorized, they will be served and revenue will be collected during 3rd and 4th quarter	The figure from finance dept (R390 675,13) differs with what we captured (R265 150) which reconciliation receipts and per income votes. Adjustment budget to be considered		
													3	R 1 085 250			0	R 362 750	Due to unrest in CBD and the municipal offices not being safe for working and public visitations. Traffic Officers were also attending to employees' safety concerns.	More focus to be given to the Project	The figure from finance dept (R546 212) differs with what we captured (R377 650) receipt of R14 900 was not updated Incorrect vote has been used Vote nr 10201040080FNZZZZWM instead of 10201423310SGZZZZWM		
													4	R 1 447 000			0						
BL	Operational	10201404040FNZZZZWM	TRA5	MA Ngapale	Municipal Financial Viability & Management	Financial Management	0,00%	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	Mid-Year Assessment CC5/2021 dated 09/02/2021	R1-021-600 collected	1	R-229-381	i	0	R 0		KPI to be removed during the Mid-Year Performance Assessment	No movement on the GO40. Seems to be a repetition of TRA3	Daily Recons / Receipts. Income Votes. GO40	
													2	R-458-761			0	R 0	No movement on the GO40. Seems to be a repetition of TRA3				
													3	R-688-142									
													4	R-917-522									

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		SEC1	MA Nigapela	Good Governance and Public Participation	Public Participation	5,55%	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 10 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. EM 2/2021 dated 30 June 2021	New indicator	1	3 2 Performance meetings conducted		2 Performance meetings conducted				Appointment letter of private security service provider. SLA. Notice. Agenda. Attendance Register. Minutes. Report to Portfolio Committee. Resolution		
														2	3 Performance meetings conducted		3 Performance meetings conducted						
														3	3 Performance meetings conducted		3 Performance meetings conducted						
														4	3 2 Performance meetings conducted								
BL	Operational		SEC2	MA Nigapela	Good Governance and Public Participation	Public Participation	5,55%	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. 1 Security Forum meeting conducted		-		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	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		Nothing done yet					As the restrictions for COVID-19 pandemic is lifted, the Forum will be established and meeting held	
														3	1 Security Forum meeting conducted		Nothing done yet					Establishment is still in progress not yet finalised.	A report has been written to the MM. Awaiting resolution to schedule the first sitting of the Committee
														4	1 Security Forum meeting conducted								

KPI's 26 18
TL 4 BL 14
100%

LJ NKHUMANE
DIRECTOR PUBLIC SAFETY

TSR NKHUMISE
MUNICIPAL MANAGER

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOCHÉ

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

Service Delivery & Infrastructure Development (3)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (2)
Good Governance and Public Participation (13)

15.0%
10.0%
0.0%
10.0%
65.0%
100%

PROJECTS																						100%
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	HSD Grant (Multi-Year project) Catalic		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,00%	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	R 30 026 114			New indicator	1	229 Residential stands serviced R 498 343	R7	0 Residential stands serviced	R 0	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 records, invoices, minutes of site meetings. Close out report
														2	229 Residential stands serviced R14 996 685		0 Residential stands serviced	R0	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		450 Residential stands serviced	R6 810 723,10	Contractor increased plant on site and Man power	Hope to catch-up with the previous last 2 quarter	Project is running smooth. PMS: POE indicates 450 stands	
														4	230 Residential stands serviced 0026 114	R3						
TL	HSD Grant (Multi-Year project) Catalic		HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,00%	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 1 143 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	R 43 383 774			New indicator	1	300 Residential stands serviced R11 386 817		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 records, invoices, minutes of site meetings. Close out report
														2	300 Residential stands serviced R22 773 635		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 R34 160 452		548 Residential stands serviced	R34 705 742,37	Developer is performing good	Matlosana Estate Ext 11 is not occupied	Project is running smooth. PMS: POE indicates 450 stands serviced, whilst 350 is reported. Please place summary of money on file. No	
														4	243 Residential stands serviced R43 383 774							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choché	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		No AG queries received	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		No exception queries received from AG					
														4	-							
BL	Operational	N/A	DPHS2	BB Choché	Good Governance and Public Participation	Good Governance	5,00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-		-					
														3	-		-					
														4	Credible 2021/22 SDBIP inputs provided		-					

OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Operational	N/A	DPHS3	BB Choche	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 44 12 LLF meetings by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	5 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)	3 LLF meetings attended								
3														3 LLF meetings attended	3 LLF meetings attended								
4														3 LLF meetings attended									
BL	Operational	N/A	DPHS4	BB Choche	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		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	3 SDBIP meetings conducted								
4														3 SDBIP meetings conducted									
TL	HSD Grant (Multi-Year project) Catalytic		HOU3	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5,00%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Facilitating the number of residential stands (excluding electricity) at Kanana extension 15 serviced	Facilitating the services of 1 116 residential stands (excluding electricity) at Kanana extension 15 as allocated to the City of Matlosana by the Department of Human Settlements by 30 June 2021	R 0		New indicator	1	279 Residential stands serviced		1 116 Residential stands serviced, but the bulk services installed, but not yet connected	R51 319 483,20	Project started earlier than anticipated during lock down	Will align the contractual process with the department with the municipal financial year	Project completed smoothly with no hickups	Layout plan, engineering designs, programme, minutes of site meetings. Close out report	
2														279 Residential stands serviced	Same status as in 1st quarter		R51 319 483,20	Bulk services falls with the KPI of Infrastructure Planning	Requested provision of Bulk Infrastructure from Human Settlement Development Grant (Province) for 2020/2021 for installation of Bulk	Project completed smoothly with no hickups			
3														279 Residential stands serviced	Same status as in 1st quarter. Stands still not connected.		R51 319 483,20	Bulk services falls with the KPI of Infrastructure Planning	Requested provision of Bulk Infrastructure from Human Settlement Development Grant (Province) for 2020/2021 for installation of Bulk	Project completed smoothly with no hickups			
4														279 Residential stands serviced									
BL	Operational	N/A	HOU4	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 4 200 2 500 beneficiaries on the Matlosana Housing needs register for housing opportunities by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	1 748 Needs registered	1	300 Needs registered (0)		0 Needs registered		The Directorate has not attained the set target of 300 forms in the 1st Quarter because we have been informed by the Provincial Department of Human Settlements that they want to first do a refresher course of the process and system among all identified officials. They have also requested the Directorate to submit a detailed NHNR Implementation and Communication Strategy to Council for approval. This document is attached to the SDBIP submission as remedial action.	NHNR implementation and communication strategy		Registration form, Proof of captured information / registration from the system.	
2														300 Needs registered (1 154)	1 154 Needs registered				Volunteers were assisting in capturing the information of a				
3														300 673 Needs registered	673 Needs Registered								
4														300 673 Needs registered									
BL	Operational	N/A	HOU5	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	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 complete applications		Consultations session with the occupants		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	Social Economic Survey list. Application forms. Submission list to province. HSS approval list.	
2														377 Applications approved	347 Applications approved								
3														377 Applications approved	23 Applications Approved		The Developer did not submit enough applications to the Province.	The municipality will ensure that the Developer submits all the remaining application forms by end of May / June					
4														378 Applications									
BL	Operational	25/02/2060 (PRP-182ZWM)	HOU6	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	To address the housing backlog	Number of old municipal housing stock transferred	Transferring at least 166 old municipal housing stock by 30 June 2021	R 115 000		New indicator	1	Verification forms completed. Appointment of Transferring Attorney		100 Verification forms		Restricted to gatherings to less than 250. The councillor did not want to invite more than 100, people due to the 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 the Legal section has not yet appointed a panel of attorneys.	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 follow up with legal on appointment of the panel.	Constant enquiries over the evaluation of tenders may be perceived as interference by those	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								
3														166 Title Deeds received from the attorney	166 verification forms but no title deeds		Council has not yet approved Panel of Attorneys as such we are unable to move	Housing will request the Director Corporate to appoint Transferring Attorney					
4														166 Title Deeds distributed to legal owners. R115 000									

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 4	N/A	H0U7	SP Phala	Good Governance and Public Participation	Infrastructure Services	5,00%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 60% 25% of all housing disputes in the Matosana area by June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	18% 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				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			60% 25% Nr received / Nr resolved	14,7% Disputes received / 0 Resolved 31 Rolled over/ 5 Resolved				Responsible official was seconded to Market. We struggled to get handover report untillend of March 2021. We also discovered that items for August and Decembers were not mitted to council.	Program will be developed to ensure that all the remaining 26 disputes are resolved by May 2021.													
4			60% 25% Nr received / Nr resolved																			
BL	Operational	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	Good Governance	5,00%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for aquisitions of municipal land administered and finalised	Administering and finalizing at least 60% 30% of all acquisition applications by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	17% 42 Received / 7 Resolved	1	50% Nr received / Nr resolved		6.3% Received/ 1 Resolved 40 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
2			50% Nr received / Nr resolved	24% 36 Received / 7 Resolved 62 Rolled-over / 17 Resolved				The applications have been processed and some served in the Portfolio committee meetings of March and October 2020, but are still awaiting Council meeting for finalisation. Other applications have been processed and reports prepared for consideration and awaiting the sitting of Portfolio committees.	Reports prepared for consideration and awaiting the sitting of Portfolio committees. Other applications are still being processed.	Three aqizitions were not reported in the 1st quarter												
3			60% 30% Nr received / Nr resolved	23.6 % 36 Received / 17 Resolved 74 Rolled-over / 9 Resolved				The applications have been processed and some served in the Portfolio committee meetings of March and October 2020, but are still awaiting Council meeting for finalisation. Other applications have been processed and reports prepared for consideration and awaiting the sitting of Portfolio committees.	Reports prepared for consideration and awaiting the sitting of Portfolio committees. A memorandum was written to the Municipal Manager to request sitting of Council Committees in order for applications to be finalised. There is a schedule for Committees to sit in May and June 2021.													
4			60% 30% Nr received / Nr resolved																			
BL	Operational	N/A	LAN2	C Sefanyetso	Good Governance and Public Participation	Good Governance	5,00%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by 30 June 2021	R 0		93.66% 142 Received / 133 finalised	1	50% Nr of applications received/No finalised		2.63 % 16 Applications received / 0 resolved. 22 Rolled-over / 1 resolved		We have requested Valuation reports from the Valuer and are still waiting. Still have to do inspections on other applications.	We have already started processing the applications, for finalisation by end of November 2020.		Lease Register, Application forms
2			50% Nr of applications received/No finalised	32.8 % 30 Applications received / 9 resolved. 37 Rolled-over / 13 resolved				Applications are being processed.	We have already started processing the applications, for finalisation by end of third quarter.													
3			50% Nr of applications received/No finalised	20.9 % 17 Applications received / 0 resolved. 45 Rolled-over / 13 resolved				Applications are being processed.	We have already started processing the applications, for finalisation. POEs attached.													
4			50% Nr of applications received/No finalised																			
BL	Operational	N/A	LAN3	C Sefanyetso	Good Governance and Public Participation	Good Governance	5,00%	To monitor income generating facilities and to reconciled leased land owned by the municipality.	Number of compliance inspections on land leased for agricultural purposes conducted	Conducting 12 compliance inspections on land leased for agricultural purposes by 30 June 2021	R 0		New indicator	1	3 Compliance inspections conducted		3 Compliance inspections conducted				Contracts with leasees. Maps of leased land Sign-off inspection report.	
2			3 Compliance inspections conducted	3 Compliance inspections conducted																		
3			3 Compliance inspections conducted	3 Compliance inspections conducted																		
4			3 Compliance inspections conducted																			

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	BS1	D Selenoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 46% 55% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	100% 1 141 Inspections bookings received / 1 141 inspections attended to	1	35% Nr detected / Nr resolved		21.9% 25 Detected / 5 Resolved 16 Rolled over / 4 resolved		Follow up on notices is slow because of shortage of Building Inspectors.	Request to advertise post to HR already submitted	25x Notices issued. 15 x 2nd notices. 6 x 3rd notices. 3 x notices to Legal	Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
2			35% Nr detected / Nr resolved	11.9% 54 Detected / 10 Resolved 32 Rolled over / 0 resolved				10x 2nd Notice 1x3rd Notice														
3			36% 55% Nr detected / Nr resolved	12.37% 21 Detected / 2 Resolved 76x Rolled over / 10 resolved				6x Notices to Legal, 3x Notice Re-submitted to legal 21x 2nd notice, 11x3rd notice, 4x Resolved														
4			36% 55% Nr detected / Nr resolved																			
BL	Operational	N/A	BS2	D Selenoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 70% 90% of all building plan applications within the legal stipulated timeframe of 30 working days by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	78.7% 612 Received / 482 assessed	1	70% Nr of plans received / Nr of plans assessed		74.36% 238 Plans received / 177 plans assessed		Offices were closed a few days due to public disruptions.	Plans will be approved / assessed within 30 days of submission		Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment
2			70% Nr of plans received / Nr of plans assessed	87% 241 Plans received / 210 Assessed				New circulating process implemented														
3			70% 90% Nr of plans received / Nr of plans assessed	83.4% 211 Plans received / 176 Assessed				March submissions still in circulation. Circulation to be in 30 days time frame.														
4			70% 90% Nr of plans received / Nr of plans assessed																			
BL	Operational	N/A	BS3	D Selenoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 100% of all building inspection requests are attended to by 30 June 2021	R 0		15.7% 89 notices issued / 14 notices resolved	1	100% Nr of bookings received / No of booking attended		100% 345 Inspections booked / 345 attended to				Building Inspection request register	
2			100% Nr of bookings received / No of booking attended	100% 308 Inspections booked / 308 attended to																		
3			100% Nr of bookings received / No of booking attended	100% 254 Inspections booked / 254 attended to																		
4			100% Nr of bookings received / No of booking attended																			
BL	Operational	25151385200RZZZZZ VM	BS4	D Selenoseng	Municipal Financial Viability & Management	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80%-90% of budgeted R730 000 revenue from building plan applications by 30 June 2021	80%-of- R730 000- (R648 000)	Mid-Year Assessment CC5/2021 dated 09/02/2021. EM 2/2021 dated 30 June 2021	R650 074 collected	1	R 137 000			R 277 473		1. GO 40 keeps on changing. 2. All EFT's do not show on year end before builders / contractors	Ledger Daily Recons / Receipts	
2			R 274 000				R494 662															
3			R411 000 R548 000				R690,659.02															
4			R548 000 R667 000 R730 000																			
BL	Operational	N/A	TP1	C Selinyetso	Good Governance and Public Participation	Good Governance	5.00%	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 60% 95% of all land use applications within 90 days by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	93.66% 142 Received / 133 finalised	1	50% Nr of applications received / Nr of applications finalised		67.18% 55 Received / 36 finalised. 9 Rolled-over / 7 finalised			The section Interns were assisting with the work load and ensuring that all applications are processed with the stipulated timeframe.	Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals	
2			50% Nr of applications received / Nr of applications finalised	94% 54 Received / 51 finalised. 21 Rolled-over / 20 finalised																		
3			50% 95% Nr of applications received / Nr of applications finalised	97% 31 Received / 30 finalised. 4 Rolled-over / 4 finalised																		
4			50% 95% Nr of applications received / Nr of applications finalised																			









BB CHOCHÉ
DIRECTOR PLANNING AND HUMAN SETTLEMENTS

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (3)	15.8%
Municipal Institutional Development and Transformation (5)	26.3%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (0)	0.0%
Good Governance and Public Participation (11)	57.9%
100%	

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Areas (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	30152283610NXP96ZZMM; 30152303300NXMRGZZMM	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	R216 000 (R84 000 + R84 000)	Mid-Year Assessment CC5/2021 dated 09/02/2021	R 209 332	1	R 0		-	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.	
														2	R 108 000		None	R 0					
														3	R216 000 R108 000		Kettles, Suggestion Boxes, Digital Safes, Hand held Scanners, Water Collers, Banners, Catering for Transfer Payment meeting and Training for Snr Library and Library Assistants	R 157 335					
														4	R0- R216 000								
TL	DORA Grant - Outcome 9 - Output 1	30152363000XPS2ZZMM	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 shortcoming at all 12 libraries according to the operational activities on the approved project business plan by 30 June 2021	R 600 000	Mid-Year Assessment CC5/2021 dated 09/02/2021	R 552 483	1	R 0		-	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.	
														2	R 303 500		None	R 0					
														3	R607 000 R303 500		None	R 0		Tender process was delayed by riots, labour unrest, rotation of staff due to lockdown regulations, and backlog at BSC.			Write letter to SCM to Priorise Allocation of tender to Bid Evaluation Committee for evaluation by 14 April 2021
														4	R0- R600 000								
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Areas (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	5,26%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by 30-November-2020 February 2021	R 0	GG 43582 dated 5 August 2020. Amendments due to COVID-19 - CC66/2020 dated 16/10/2020	100% Received / 1 answered	1	100% Nr of AG exception queries received / Nr answered		-					Tracking document. Execution 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		100% 1 AG exception queries received / 1 answered						
														4	-								
BL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	5,26%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the 2021/22 SDBIP is tabled	Providing the directorate's SDBIP inputs before the 2021/22 SDBIP is submitted by 25 May 2021	R 0		Credible 2020/21 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register	
														2	-		-						
														3	-		-						
														4	Credible 2021/22 SDBIP inputs provided								
BL	Operational	N/A	DCD3	MM Molawa	Municipal Institutional Development and Transformation	Institutional Capacity	5,26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 12 LLF meetings by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	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	
														2	2 LLF meetings attended (3)		3 LLF meetings attended						
														3	3 LLF meetings attended		3 LLF meetings attended						
														4	3 LLF meetings attended								

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	DCD4	MM Molewa	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	3 SDBIP meetings conducted							
													4	3 SDBIP meetings conducted	3 SDBIP meetings conducted							
TL	Compliance	2010230320PRMRC ZZVM	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	5,26%	To advance aviation facilities to the community and to comply with legislation	Number of annual PC Pelser Airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by 30 June 2021	R 5 000		PC Pelser Airport license renewed. R5 170	1	-		-					Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
													2	-	-							
													3	-	-							
													4	PC Pelser Airport license renewed. R5 000	-							
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	5,26%	To manage the airport effectively to comply with legislation	Number of inspections conducted at the PC 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	3 PC Pelser Airport inspections conducted							
													4	3 PC Pelser Airport inspections conducted	-							
BL	Operational	2030220610PRP382ZVM	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	5,26%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by 30 September 2020	R26 000 R29 600	Adjustment Budget CC17/2021 dated 31/03/2021	1 Harbour Day event hosted R25 355	1	1 Harbour Day event hosted. R26 000 R29 600		Trees were distributed to Kidiemetse Primary School and Kanana Primary School	R25 530			The Main Event did not take place in 2020 due to Covid-19 regulations. The Municipality distributed trees and vegetables to schools.	Report to council and province. GO40. Invoices
													2	-	-							
													3	-	-							
													4	-	-							
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	5,26%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households in the CoM area provided with access to basic level of refuse removal	Providing at least 85% of households in the CoM area with access to basic level of refuse removal by 30 June 2021	R 0		95% 170 047 Hh with access to refuse removal / 8 808 Hh without access to refuse removal	1	-		-					Register, Town maps.
													2	-	-							
													3	-	-							
													4	90% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	-							
BL	Operational	N/A	HEA1	NM Mdsenyane	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 60 75 health promotions programmes as identified by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021. EM 2/2021 dated 30 June 2021	15 Health programmes conducted	1	2 Health programmes conducted (19)		19 Health programmes conducted				Due to the COVID-19 pandemic the planned health promotins where kept in abayance. More emphasis was put on education on the COVID 19 to flatten the infection rate as per the various regulations by Minister of Employment and Labour.	Notice Programme Attendance Register Lesson Plan Report
													2	2 Health programmes conducted (15)	15 Health programmes conducted					More demands from the Departments on cancer awareness. More emphasis was put on education on Covid-19 to flatten the infection rate.		
													3	28 Health programmes conducted (31)	31 Health programmes conducted					Demand was high as employees wanted to know about the procedure of injury on duty		
													4	28 10 Health programmes conducted	-							

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	Compliance	19/05/306260P0MRC2ZHO	HEA2	NM Moisenjane	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	R2 400 000 R2 900 000	Adjustment Budget CC17/2021 dated 31/03/2021	COIDA payment finalized. COIDA process administrated. R2,631 263	1 - 2 - 3 - 4 Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA process.			-					RoE COIDA assessment document Requisition Proof of payment
BL	Operational	N/A	LIB3	NS Mampane	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 288 262 142 98 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. Mid-Year Assessment CC5/2021 dated	177 Programmes / events presented	1 36 Programmes / events presented 2 36 Programmes / events presented 3 406 62 Programmes / events presented 4 406 90 0 Programmes / events presented		32 Programmes 33 Programmes		Less programmes were presented due to strict Covid-19 measures at schools, ECD's and Old Age Homes Less programmes were presented due to strict Covid-19 measures (during	Projection will be revised during Mid-term adjustments More programmes to be presented during the forth quarter.		Notices. Attendance Register. Progress report.	
BL	Operational	N/A	MUS1	A van Zijl	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 46 52 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	Mid-Year Assessment CC5/2021 dated 09/02/2021	100 Consultation sessions conducted	1 - 2 10 Consultation sessions conducted (12) 3 46 20 Consultation sessions conducted 4 20 Consultation sessions conducted		12 Consultation sessions conducted 20 Consultation sessions conducted			More programmes were conducted due to public demand. More programmes were conducted due to public demand.		Consultation proof forms	
BL	Operational	N/A	MUS2	A van Zijl	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 3 Programmes presented / facilitated 4 3 Programmes presented / facilitated		2 programs were conducted		The facilitator was not available to present the third programme	More Programmes to be done in the forth quarter.		Attendance register. Photographic evidence.	
BL	Operational	N/A	MUS3	A van Zijl	Good Governance and Public Participation	Public Participation	5,26%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 36 10 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by 30 June 2021	R 0	EM 2/2021 dated 30 June 2021	79 Educational programs presented	1 - 2 - 3 40 4 Programmes presented 4 20 6 Programmes presented		4 educational programs were hosted		Less programmes were presented due to strict Covid-19 measures at schools,	More Programmes to be done in the forth quarter.		Museum / site booking form. Photos	
BL	Operational	N/A	MUS4	A van Zijl	Good Governance and Public Participation	Public Participation	5,26%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 6 4 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by 30 June 2021	R 0	Amendments due to COVID-19 - CC66/2020 dated 16/10/2020.	6 Heritage awareness projects convened	1 4-Project convened 2 1 Heritage awareness projects convened 3 1 Heritage awareness projects convened 4 2 Heritage awareness projects convened		1 Heritage awareness project convened 1 Heritage awareness project convened					Programme. Photographic evidence.	
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	5,26%	To ensure sound sport administration	Number of sport council meetings held	Conducting 3 sport council meetings to ensure the smooth running of sport clubs by 30 June 2021	R 0		3 Sport council meetings conducted	1 - 2 1 Sport council meeting conducted 3 1 Sport council meeting conducted 4 1 Sport council meeting conducted		1 Sport council meeting conducted 1 Sport council meeting conducted		Target to be met during the third quarter	There was no quorum. Target to be met during the third quarter		Notices & Agendas. Attendance register. Minutes.	
BL	Operational	3/02/22/06/10/PRQ47ZZNM & 30/02/28/12/20/PRQ47ZZNM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	5,26%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 2 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by 30 June 2021	R14 000 (R9 000 + R5 000)		2 Sport events co-ordinated. R72 532	1 - 2 - 3 1 Event co-ordinated R7 000 4 1 Event co-ordinated R14 000		None	R 0	Could not have an event due to lockdown regulations	Will coordinate 2 events in the 4th quarter with Football Accessions and boxing		Invites. Notice. Programme of sport events. Photos. Invoices. GO40	

KPI's 19
1L 3 BL 14

100%

DIRECTOR COMMUNITY DEVELOPMENT

MUNICIPAL MANAGER

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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

Service Delivery & Infrastructure Development (0)

0,0%

Municipal Institutional Development and Transformation (3)

12,0%

Local Economic Development (8)

32,0%

Municipal Financial Viability & Management (9)

36,0%

Good Governance and Public Participation (5)

20,0%

100%

OPERATIONAL																							
Top Layer / Bottom Layer	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	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	100% 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								
														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 44-12 LLF meetings by 30 June 2021	R 0	Mid-Year Assessment CCS/2021 dated 09/02/2021	5 LLF meetings attended	1	3 LLF meetings attended		3 LLF meetings attended					Notices. Agenda. Attendance register. Minutes	
														2	2 LLF meetings attended (3)		2 LLF meetings attended						
														3	3 LLF meetings attended		3 LLF meetings attended				PMS - No explanation on backlog		
														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		3 SDBIP meetings conducted						
														3	3 SDBIP meetings conducted		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		Not achieved	The Portfolio Committees and Council not sitting	The workshop will be held in the 4th quarter				
														4	Street Trading By-Law approved by Council								

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	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4,0%	To promote employment, advance social and economic welfare, contribute to transforming the mining industry and ensure that mining companies contribute to the development of the areas where they operate	Number of reports on Corporate Social Investment /Social Labour Plan projects implemented submitted to Council by 30 30 June 2021	Submitting 4 reports on Corporate Social Investment /Social Labour Plan projects implemented to Council by 30 June 2021	R 0		New indicator	1	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted	✖	Confirmation of SLP Projects to Harmony attached for 2020 /21					Corporate Social Investment /Social Labour Plan projects implementation plan. Reports. Council resolution	
													2	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted	1 Report on meeting with mining houses on Social Labour Plan submitted, but not yet approved by Council				The Portfolio Committees and Council not sitting				
													3	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted	1 Report from Harmony Gold Mine on Social Labour Plan submitted, but not yet approved by Council				The Portfolio Committees and Council not sitting	N/A			
													4	1 Report on Corporate Social Investment /Social Labour Plan projects implemented submitted									
TL	National KPI Outcome 9 - Output 3	N/A	LED1	J Dama	Local Economic Development	Public Participation	4,0%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months	Creating 200-190-109-205 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. Mid-Year Assessment CC5/2021 dated 09/02/2021. EM 2/2021 dated 30 June 2021	130 Jobs created	1	40 Jobs 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 (39)	35 Permanent / sustainable jobs which exceed 3 months created								
													3	80 35 Permanent / sustainable jobs which exceed 3 months created	39 Permanent / sustainable jobs which exceed 3 months created								
													4	80 35 131 Permanent / sustainable jobs which exceed 3 months created									
TL	Outcome 9	85102305490PRMRCZYM	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 2 functional cooperatives and 46 10 SMME's in the Matlosana area by 30 June 2021	R 588 000	Mid-Year Assessment CC5/2021 dated 09/02/2021	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 (0)	None		R 0	Awaiting procurement processes to be finalised.	Follow up with SCM				
													3	1 Cooperative and 6 SMME's R300 000	None		R 0	Awaiting for shortlisting of the beneficiaries.	To report the final SMME funding on the fourth quarter				
													4	1 Cooperative and 4 SMME's R588 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 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 490 125 street traders informal street traders to transformed and capacitated them into formal local business investors by 30 June 2021	R 0	Mid-Year Assessment CC5/2021 dated 09/02/2021	New indicator	1	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	50 Street traders registered								
													3	25 37 Street traders registered	25 Street traders registered			Less applications were received.	The section will embark on awareness and catch-up in the 4th quarter				
													4	25 38 Street traders registered									

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	LED5	J Danva	Local Economic Development	Public Participation	4,0%	To conduct workshops to capacitate SMME's and cooperatives to enhance enterprise development	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by 30 June 2021	R 0		3 SMME workshops conducted R0	1	-		-					Notice & Attendance Register. Minutes
2			1 Workshop conducted	1 Workshop conducted										R 0				Internal resources used				
3			2 Workshop conducted	2 Workshops conducted										R0				The current vote number is wrongly allocated and all workshops are conducted internally.				
4			1 Workshop conducted																			
BL	Operational	N/A	TOU1	J Danva	Good Governance and Public Participation	Financial Management	4,0%	To conduct consultations meeting to share information with all relevant stakeholders aimed at the economic revitalisation of these areas to support the development of Small Enterprises, Cooperatives and Small, Micro and Medium Enterprises (SMMEs), to grow	Number of marketing initiatives implemented	Implementing 4 marketing initiatives by 30 June 2021	R0		New indicator	1	1 Marketing initiative implemented		Mahala Week campaign during Heritage Month at Faan Mentjies.					Marketing initiative implementation plan. Physical evidence of implemented initiative
2			1 Marketing initiative implemented	None											Due to poor planning the target was not achieved							
3			1 Marketing initiative implemented	None											Due to poor planning the target was not achieved		3 Meetings to be initiated in the 4th quarter					
4			1 Marketing initiative implemented																			
BL	Operational	N/A	TOU2	J Danva	Good Governance and Public Participation	Financial Management	4,0%	To conduct tourism programmes to increase market penetration of local content on the continent and globally, grow industry networks, and grow audience consumption of local content	Number of tourism programmes conducted to improve access to tourism high potential areas	Conducting 2 tourism programmes to improve access to tourism high potential areas by 30 June 2021	R 0		New indicator	1	-		-					Tourism programme plan. Notices. Attendance register. Physical evidence of implemented tourism program
2			1 Tourism programme conducted	Tourism Breakfast Networking session on "Tourism surviving COVID-9"																		
3			-	-														PMS - No explanation or catch-				
4			1 Tourism programme conducted																			
BL	Operational	N/A	TOU3	J Danva	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	-		-					Matlosana Agricultural market plan. Notices. Attendance register. Physical evidence of implemented Matlosana Agricultural market
2			1 Matlosana Agricultural market facilitated	No Activities											The indicator belongs to Fresh Produce Market		Issue to be taken up with Director in 3rd quarter					
3			-	No Activities											The indicator belongs to Fresh Produce Market		Raised the issue in a HOD meeting with the Director - 31 March 2021					
4			1 Matlosana Agricultural market facilitated																			
BL	Operational	85102300120PRMRCZZWM	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	4,0%	To promote the City and communicate programme to ensure a well informed community	Rand value spent on marketing activities	Spending on marketing and communication activities according to Marketing Plan by 30 June 2021	R 330 000		Branding material purchased. R599 026 spent	1	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 reflect	To be rectified on the second Quarter.		Invoices. Expenditure Vote. Marketing programme. Item and resolution
2			35% R115 500	Printed the Matlosana newspaper (1)										R 29 760	There was a delay of acquiring signatures for 3 quotations at Finance Dept and concurrently a decision to suspend procurement using 3 quotations was effected by the MM.		To procure promotional and Marketing activities in bulk in order to meet the third quarter achievements and to follow new procedures of supply chain processes.					
3			50% R165 000	None											All Communication and Marketing programmes were		To be rectified in the fourth quarter.					
4			100% R330 000																			
BL	Operational	N/A	COM2	N Makgetha	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											Due to the budget constraints, the department was unable to procure 2 external newspaper but 1		To be rectified in the 2021/2022 new budget.					
3			1 Newsletter compiled and distributed	None											Due to the delay of the procurement, the newspaper		To be rectified in the 2021/2022 new budget.					
4			2 Newsletters compiled and distributed																			

BL	Operational	N/A	COM3	N Masekela	Municipal Institutional Development and Transformation	Public Participation	4,0%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by 30 June 2021	R 0			6 Internal newsletters compiled and distributed	1	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed						Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item and resolution. Copy of newsletters
															2	1 Newsletter compiled and distributed		1 Newsletter compiled and distributed						
															3	2 Newsletters compiled and distributed		2 Newsletters compiled and distributed						
															4	1 Newsletter compiled and distributed								
BL	Operational	N/A	FPM1	LL Fournie	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		Not done yet		The meeting did not sit as planned on the 20th January 2021, as per attached corporate calendar.		To present the by-law and related policies at the next quarter as per attached schedule		
															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				To be rectified in the next quarter		
															3	80% Nr of recommendations received / Nr resolved		2 OH&S meetings held to address issues and queries. A stakeholder meeting on OH&S also held with all agents, where by all proof was provided by the agents for purchase of PPE. Management has developed the pallet Jacks and trolley inspection form, for control purposes. All irreparable/obsolete jacks and trolleys are removed from operations.		No inspection and replacement of PPE on annual basis by Agents. No maintenance plan for equipment and machinery. No inspections and control mechanisms were in place to protect and ensure that jacks and trolleys are kept in good condition. Budgetary constraints and slow SCM processes in acquiring new jack and pallets.		All OH&S recommendations are resolved. All irreparable & obsolete kack & trolley be decommissioned in terms of the disposal of obsolete property and equipment policy by 30 June 2021. Replacement and purchasing of new pallet Jacks and trolleys to be completed by 30 April 2021. SCM processes are in progress. Management to liaise with SDF and SCM unit to ensure appointment of service providers for training.		
															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		5 Market Agents operating licenses renewed						
															4	-								

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	80052300130FPMRCZZNM	FPM4	L Ramabodu	Municipal Financial Viability & Management	Financial Management	4,0%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending on fresh produce market programmes by 30 June 2021	R 149 000		R235 326 spent	1	25% R37 250		0%	R 0	Due to the implementation of a new system, orders are not processed as fast.	To be rectified on the second Quarter.		Invoices. Expenditure Vote(GO 40). Marketing programme. Attendance registers. Notices/Invitations Minutes			
														2	50% R74 500		0%	R0							
														3	75% R111 750		36,00%	R 53 400					It is a struggle to source quotations since suppliers don't want to supply the municipality, as the municipality delays in payments.	To speed up the process of acquisition and payment of service providers.	
														4	100% R149 000										
BL	Operational	8005140080URFZZZZNM	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 50 000		R1 256 821 collected	1	25% R12 500		0%	R 9 495			Recon differs from GO40, because correct allocations are not done yet. All the outstanding rental from the tenants were collected, and therefore the rental amount exceeded what was budgeted.	GO40 / Income Vote. Receipts. FreshMark System printout			
														2	50% R25 000		60%	R 49 287							
														3	75% R37 500			R 298 148							
														4	100% R50 000										
BL	Operational	8005140080URFZZZZNM	FPM6	W Maponya	Municipal Financial Viability & Management	Financial Management	4,0%	To collect revenue to ensure financial sustainability	Rand value revenue collected from ripening and cooling rooms	Collecting revenue from ripening & cooling rooms by 30 June 2021	R 600 000		R1 036 208 collected	1	25% R150 000		0%	R 0			Correction to be made on receipt codes and correct linking to the income vote	GO40 / Income Vote. Receipts. FreshMark System printout			
														2	50% R300 000		0%	R0							
														3	75% R450 000			R186 020					Amounts are lying in a suspense accounts with the finance directorate	To speed up the process of acquisition and payment of service providers.	
														4	100% R600 000										
BL	Operational	80051380620URFZZZZNM	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			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			R 2 616 493					Covid-19 has negatively impacted on produce and thus less sales went through, unrests and strikes also negatively affected the income of the FPM.	A meeting was held with the security cluster, with the purpose of addressing security challenges caused by the unrests, so as to allay the fears of the producers and the buyers. This will in turn improve on the income since there will be more stock and more buyers.	
														4	100% R20 000 000										
BL	Operational	8005140080URFZZZZNM	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		R161 255 collected	1	25% R20 500		12%	R 10 025	The carriage fees are no longer collected since the	Most of the pallets jacks and trolleys have been fixed	Procure new carriages	GO40 / Income Vote. Receipts. FreshMark System printout			
														2	50% R41 000		12%	R 10 025							
														3	75% R61 500		12%	R 10 025					The carriage fees are no longer collected since the carriages are defective.	Purchase of new carriage is currently underway.	
														4	100% R82 000										
KPI's 25							100%																		
TL 4 BL 21																									