



LOCAL MUNICIPALITY

THIRD (3RD) QUARTER PERFORMANCE REPORT FOR THE FINANCIAL YEAR 2020/2021



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ANNEXURE A

Report of the Rustenburg Water Services Trust



1. INTRODUCTION

The 2020/2021 Third Quarter Top Layer/Organizational Service Delivery and Budget Implementation Plan (SDBIP) Performance Report is submitted to Council in terms of Section 52 (d) of the Local Government: Municipal Finance Management Act (MFMA) No 56 of 2003.

The report covers the performance information from 01 January 2021 to 30 March 2021. The report further focuses on the implementation of the approved revised 2020/2021 SDBIP as amended in conjunction with the predetermined developmental objectives as encapsulated in the approved 2020/2021 Municipality's Integrated Development and Plan (IDP).

The report evaluates actual performance of the Municipality as measured against the performance indicators and targets in its 2020/2021 IDP, Annual Budget and SDBIP. Furthermore, the report depicts the performance of the Municipality as per the six (6) Key Performance Areas for Local Government, which are (1) Basic Service Delivery; (2) Local Economic Development; (3) Municipal Institutional Transformation and Development; (4) Municipal Financial Viability and Management, (5) Good Governance and Public Participation, and (6) Spatial Rationale and Transformation.

The format of the report will reflect the Municipality's Key Performance Indicators (KPI) per Municipal Key Performance Area (KPA), Strategic Priority and Objective respectively.

2. LEGISLATIVE IMPERATIVE

The 2020/2021 3rd Quarter Performance Report has been compiled in compliance with the requirements of Section 52 (d) of the Local Government: Municipal Finance Management Act No 56 of 2003; which stipulates as follows:

(1) The Mayor of a Municipality must:

(c) must take all reasonable steps to ensure that the Municipality performs its constitutional and statutory functions within the limits of the Municipality's approved budget

(d) must, within 30 days of the end of each quarter submit a report to Council on the



implementation of the approved budget and the financial state of affairs of the Municipality.

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.” It is therefore in pursuance of this provisions that the Rustenburg Local Municipality compiled the 2020/2021 Third Quarter Top Layer/Organizational Performance Report.

3. THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Organizational Performance was evaluated by means of a Municipal Scorecard (Top Layer SDBIP) at Organizational level and through Technical SDBIP at Directorate levels.

The SDBIP is a plan that converts the IDP and Annual Budget into measurable operational targets on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to respective Directorates and/or Business Units therein, mandated to deliver specific services in terms of the approved IDP and Budget:

The MFMA Circular No.13 on Service Delivery and Budget Implementation Plan (SDBIP) prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the Budget /IDP processes.



The SDBIP was amended in terms of prepared as described in the paragraphs below and duly approved by the Executive Mayor. The overall assessment of actual performance against predetermined targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the assessment methodology as depicted in **Table 1** below:

4. PLANNED TARGETS VERSUS THE 2020/2021 THIRD QUARTER ACTUAL PERFORMANCE AS ALIGNED TO THE NATIONAL KEY PERFORMANCE AREAS

This section of the 2020/2021 Third Quarter Performance Report will report on the Municipality's actual performance against the planned targets as derived from the Municipality's IDP. Since the Municipality has aligned its KPAs to the Six (6) National KPA's the Rustenburg Local Municipality will report as such.

Table 1: KPI Assessment Methodology

Colour Legend	Category
	KPI Not Met
	KPI Met
	KPI Not Applicable



5. ORGANIZATIONAL PERFORMANCE PER KEY PERFORMANCE AREA (KPA)

5.1. Key Performance Area (KPA 1): Municipal Transformation and Institutional Development

IDP Priority: Drive Optimal Institutional Development, Transformation and Capacity Building

KPI 1: Number of ICT Policies reviewed by 30 June 2021	Target		Actual
	Annual	3	N/A
	Quarter 1	1	4
	Quarter 2	1	2
	Mid-Year	2	6
	Quarter 3	3	7
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Achieved</p> <p>The KPI was targeted for 2nd and 3rd Quarter, however the following policies were achieved in the first quarter on the 29 September 2020:</p> <ol style="list-style-type: none"> 1. Data Backup and Recovery Policy – item 143 2. Group Information Security Policy - item 144 3. Patch Management Policy – item 145 4. Corporate Governance of Information Communication Technology Policy Framework – item 146 <p>Quarter 2 – Achieved</p> <p>IT Strategy plan and Change Management Policy were approved on the 24th November 2020.</p> <ol style="list-style-type: none"> 1. IT Strategy for RLM – item 212 2. IT Change Management Policy – item 213 <p>Mid-year – Achieved</p> <p>As at mid-year 6 policies were reviewed.</p> <p>Quarter 3 – Achieved</p> <p>Computer Hardware Policy was approved by Council on the 30th March 2021.</p> <p>Ref : DCS 4</p>			



KPI 2: Number of Occupational Health and Safety (OHS) inspections and reports submitted by 30 June 2021	Annual Target		Actual
	Annual	36	N/A
	Quarter 1	9	9
	Quarter 2	9	11
	Mid-Year	18	20
	Quarter 3	9	11

Comment on the achievement of the KPI and remedial measures

Quarter 1 - Achieved

9 Inspections were conducted as follows:

No	Place	Date
1	Donkerhoek Cemetery	29 September 2020
2	Municipal Stores	14 September 2020
3	Charora DTLC Registry Authority	12 August 2020
4	Marikana DTLC	13 August 2020
5	Marikana RCC	13 August 2020
6	DTIS Sanitation	26 August 2020
7	DTIS Sanitation	27 August 2020
8	Waste	29 September 2020
9	Waste	21 August 2020

Quarter 2 - Achieved

11 Inspections and risk assessments were conducted as follows:

No.	Place	Date
1	Community Development (parks):	28/10/2020
2	Charora Information Hub:	23/11/2020
3	Community Development (East End Library)	26/11/2020
4	DCSS-Admin Support	09/10/2020
5	Technical and Infrastructure services	08/12/2020



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6	Public Safety	11/11/ 2020
7	Community Development	16/10/ 2020
8	Roads and Transport	16/10/ 2020
9	Technical and Infrastructure services	04/12/ 2020
10	Community Development	29/12/ 2020
11	Community Development	03/12/20

Mid-Year

As at Mid-year 20 Inspections and risk assessments were conducted.

Quarter 3 - Achieved

11 inspections were conducted as follows:

No.	Place	Date
1	Marikana Licensing and Testing Centre	02 February 2021
2	Rustenburg Licensing and Testing Centre	03 February 2021
3	Marikana Licensing and Testing Centre	05 February 2021
4	Marikana Library	05 February 2021
5	Traffic Admin Office, Parade Room & Court Section	16 February 2021
6	Tlhabane Library	16 February 2021
7	Tlhabane RCC	16 February 2021
8	Boitekong RCC	17 February 2021
9	DTIS Eletrical Section	02 March 2021
10	Municipal Stores	08 March 2021
11	Karlienpark Library	09 March 2021

The KPI was deferred to the Unit Manager. The director was advised to report on OHS policies.

Ref : DCS 4



KPI 3: % of the municipality's budget actually spent on implementing its Workplace Skills Plan	Annual Target		Actual
	Annual	95%	N/A
	Quarter 1	0%	0%
	Quarter 2	30%	0%
	Mid-Year	30%	0%
	Quarter 3	60%	0%
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – Not Achieved</p> <p>The programme for WSP Skills programs was send to supply chain for advert on the 18 August 2020. A Zoom meeting for BID Specification Committee was held on 3rd September 2020 and the item was approved to be advertised for 30 days. The tender advert was published in the National Treasury E-Tender Publication on 15 October 2020.</p>			
Project	Budget	Expenditure	%
95% of the municipality's staff budget spent on implementing the Workplace Skills Plan	R3 000 000.00	R 0.00	R 0.00
<p>Quarter 2 – Not Achieved</p> <p>The KPI is targeted for 4th quarter. The programme for WSP Skills programs was sent to supply chain for advert on the 18 August 2020. A Zoom meeting for BID Specification Committee was held on 3rd September 2020 and the item was approved to be advertised for 30 days. The tender advert was published in the National Treasury E-Tender Publication on 15 October 2020.</p>			
<p>Mid-Year – Not Achieved</p>			
<p>Quarter 3</p> <p>KPI not achieved.</p> <p>The tender has been processed by the Bid Evaluation Committee and was scheduled to serve before the bid adjudication committee.</p>			
<p>Ref : DCS 12</p>			



KPI 4: Number of Organizational Structures reviewed and submitted to Council for approval by 30 May 2021	Annual Target		Actual
	Annual	1	N/A
	Quarter 1	0	N/A
	Quarter 2	0	N/A
	Mid-Year	0	N/A
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A</p> <p>The KPI was not applicable for the 1st quarter.</p> <p>The Process plan for organizational structure clean-up was approved by the Director: Corporate Support Services on 10 September 2020. The organizational structure report was submitted to LLF on the 15th September 2020 and the meeting was postponed to 6th October 2020. The Structure was then submitted to the LLF that was scheduled on 06/10/2020 and was referred back to the next LLF which sat on 10/11/2020.</p> <p>Quarter 2 – N/A</p> <p>Process plan for organizational structure clean-up was approved by the Director: Corporate Support Services on 10 September 2020. The organizational structure report was submitted to LLF on 6th October 2020. The Placement Policy was submitted to Council and approved on 24 November 2020.</p> <p>Mid-Year – N/A</p> <p>Process plan for organizational structure clean-up was approved by the Director: Corporate Support Services on 10 September 2020. The organizational structure report was submitted to LLF on 6th October 2020.</p> <p>Quarter 3: N/A</p> <p>The KPI has been revised to Organizational Structure clean up and approval of the reviewed structure left to a new council to be elected.</p> <p>Ref : DCS 13</p>			



5.2 Key Performance Area (KPA 2): Good Governance and Public Participation

KPI 5: No of Notices prepared and distributed for ordinary Council meetings by 30 June 2021	Annual Target		Actual
	Annual	6	N/A
	Quarter 1	2	3
	Quarter 2	1	2
	Mid-Year	3	5
	Quarter 3	2	2
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Achieved Notices were issued for Council meetings which were held as follows:</p> <ol style="list-style-type: none"> 1. 28 July 2020 2. 8 August 2020 3. 29 September 2020. <p>The Council meeting held on the 29 August was a Virtual Special meeting while the meetings held on the 28 July 2020 and 29 September 2020 were Virtual Ordinary Council meeting. The notices of all the meetings were distributed electronically by communication unit, uploaded on the municipal website and published in the Rustenburg Herald Newspaper.</p> <p>Quarter 2 - 2 Achieved</p> <p>Notices were issued for Council meetings which were held on 27 October 2020 (Virtual Special Council) and 24 November 2020 (Virtual Ordinary Council). The notices of all the meeting were distributed electronically by communication unit, uploaded on the municipal website and published in Rustenburg Herald News Paper on the 18 November 2020.</p> <p>Midyear. Achieved Cumulatively for the mid-year 5 notices were prepared and distributed.</p> <p>Quarter 3: Achieved</p> <p>The two notices were for Special Council 26 February 2021 and 28 February 2021.</p> <p>Ref : DCS 21</p>			



KPI 6: Number of reports on the implementation of Council resolutions	Annual Target		Actual
	Annual	4	N/A
	Quarter 1	1	1
	Quarter 2	1	1
	Mid-Year	2	2
	Quarter 3	3	3
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – Achieved</p> <p>The report on implementation of Council resolutions served before the meeting of Council on the 29 September 2020 per item 193.</p> <p>Quarter 2 - Achieved</p> <p>The report served at Council on 24 November 2020 and was referred to Special Council meeting.</p> <p>Mid-year – Achieved</p> <p>Cumulatively, two reports served before Council on the implementation of Council resolutions.</p> <p>Quarter 3: Achieved</p> <p>The report served before Council per item 98 on the 30 March 2021</p> <p>Ref : DCS 23</p>			

KPI 7: Number of employment equity (EE) reports submitted to the Department of Labour by 15 January 2021	Annual Target		Actual
	Annual	1	N/A
	Quarter 1	0	N/A
	Quarter 2	0	N/A
	Mid-Year	0	N/A
	Quarter 3	1	1
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - N/A</p> <p>The KPI was not applicable for the 1st quarter. Targeted date for the submission of the Employment Equity report was the 15 January 2021.</p> <p>Quarter 2 - N/A</p> <p>The KPI was not applicable for the 2nd quarter. Targeted date for the submission of the Employment Equity report was the 15 January 2021 which would be applicable during the third quarter.</p>			



Mid-year - N/A

The KPI was not applicable for both quarters. Targeted date for the submission of the Employment Equity report was the 15 January 2021 which would be applicable during the third quarter.

Quarter 3: Achieved

The Employment Equity Plan report was submitted to the Department of Labour on 15 January 2021. Ref : DCS 16

KPI 8: Number of records disposal applications submitted to the North West Provincial Archives and Records Services By 30 June 2021	Annual Target		Actual
	Annual	1	1
	Quarter 1	0	1
	Quarter 2	0	N/A
	Mid-Year	0	1
	Quarter 3	1	1

Comment on the achievement of the KPI and remedial measures**Quarter 1 – N/A**

The KPI was not applicable for the quarter under review.

The Rustenburg Local Municipality received authorization for disposal of three (3) closed files plans dating from 1932 – 1995. Destruction certificates were submitted to the North West Provincial Archives and Records Services on the 29 September 2020. The records section is in a process of implementing the authorization.

Quarter 2 – N/A

KPI not applicable to 2nd Quarter

Mid-year – N/A

Destruction certificates were submitted to the North West Provincial Archives and Records Services on the 29 September 2020. The records section was in a process of implementing the authorization.

Quarter 3: Achieved

The Rustenburg Local Municipality received authorization for disposal of three (3) closed files plans dating from 1932 – 1995. Destruction certificates were submitted to the North West Provincial Archives and Records Services on the 29 September 2020. The records section was in a process of implementing the authorization.

Ref : DCS 18



KPI 9: 2019/20 Annual Report tabled to Council for adoption by 31 January 2021	Annual Target		Actual
	Annual	January 2021	N/A
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter 3	AR serve before council	26 January 2021
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A The KPI was not applicable for the quarter under review. As build up towards the target the Annual report was submitted to the office of the Auditor General, as per extended timelines provided by National Treasury.</p> <p>Quarter 2 – N/A The KPI was not applicable for the quarter under review.</p> <p>Midyear – N/A A report served in an ordinary council meeting of the 26 January 2021, indicating, the components of the annual report, which were available, and those components such as audited financial statement and auditor's generals report which would not be available and the reasons of non-availability. Reporting on this KPI will be fully applicable for the 3rd quarter.</p> <p>Quarter 3: Achieved The draft Annual Report 2019/20 served before council per item No. 22 of 26 January 2021. The tabled Annual Report was without some components since the AG's report was still outstanding.</p> <p>Ref : OMM 01</p>			



KPI 10: 2021/22 IDP reviewed and submitted to Council for approval by 30 May 2021	Annual Target		Actual
	Annual	May 2021	N/A
	Quarter 1	2021/22 IDP Review time schedule	2021/22 IDP Review time schedule
	Quarter 2	Collating of prioritized needs	Collating of prioritized needs
	Mid-Year	Time schedule and community needs	Time schedule and community needs
	Quarter 3	Draft IDP Review 2021/22	The Draft was tabled on 31 March 2021
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – Achieved The 2021/22 IDP Review Time Schedule was approved by council per item 134 of 28/08/2020.</p> <p>Quarter 2 – Achieved Prioritized Community needs were collated by end November 2020 and presented to the IDP and Budget Steering Committee in a meeting held on 15 December 2020</p> <p>Midyear – Achieved The draft will serve before Council during the 3rd Quarter</p> <p>Quarter 3: Achieved The Draft IDP Review 2021/22 served before council per item 99 of 31 March 2021.</p> <p>Ref: OMM 2</p>			

KPI 11: 2020/21 Service Delivery and Budget Implementation Plan (SDBIP) by 30 July 2020	Annual Target		Actual
	Annual	30 July 2020	17 July 2020
	Quarter 1	2020/21 SDBIP approved by the Executive Mayor	17 July 2020
	Quarter 2	0	N/A
	Mid-Year	2020/21 SDBIP approved by the Executive Mayor	17 July 2020
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Achieved. The Service delivery and Budget implementation plan for the 2020 /2021 financial year was approved by the Executive Mayor on the 17 July 2020 within the stipulated timeframes of 28 days after approval of</p>			



the budget. Copies of the SDBIP were placed on the Municipal website. The Top Layer SDBIP was noted by Council on the 29 September 2020 per item 177. The KPI was achieved for the Financial Year.

Quarter 2 -N/A

KPI not applicable for 2nd quarter

Mid-year Achieved

The Service delivery and Budget implementation plan for the 2020 /2021 financial year was approved by the Executive Mayor on the 17 July 2020 within the stipulated timeframes of 28 days after approval of the budget. Copies of the SDBIP were placed on the Municipal website. The Top Layer SDBIP was noted by Council on the 29 September 2020 per item 177. KPI achieved for the Financial Year.

Quarter 3: Not applicable

Ref: OMM 3

KPI 12: 2020/21 Performance Management Policy Framework tabled to Council for approval by 31 August 2020	Annual Target		Actual
	Annual	31 August 2020	31 August 2020
	Quarter 1	31 August 2020	29 September 2020
	Quarter 2	N/A	N/A
	Mid-Year	31 August 2020	N/A
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Achieved The performance management Policy was reviewed and adopted by Council on the 29 September 2020 per item 175. KPI was achieved for the financial year but not within the timeline.</p> <p>Quarter 2 – Not applicable Achieved for the full period.</p> <p>Mid-year – Not Applicable Achieved for the full period.</p> <p>Quarter 3: Not applicable for the quarter</p> <p>Ref: OMM 4</p>			



KPI 13: Qualified Audit opinion expressed by the Auditor General	Annual Target		Actual
	Annual	N/A	N/A
	Quarter 1	N/A	N/A
	Quarter 2	Qualified Audit Opinion	Extension by National Treasury
	Mid-Year	Qualified Audit Opinion	N/A
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1- N/A The KPI was not applicable for the 1st quarter.</p> <p>Quarter 2 – N/A Extension of finalisation of AFS was granted to end of March 2021 The auditor general's opinion will be released during the 3rd Quarter.</p> <p>Midyear – N/A Extension of finalisation of AFS was granted to end of March 2021 The auditor general's opinion will be released during the 3rd Quarter.</p> <p>Quarter 3: The audit process by the AGSA has not been finalised thus the audit opinion still not disclosed.</p> <p>Ref : BTO 9</p>			

KPI 14: % Implementation of the PAAP by 30 June 2021	Annual Target		Actual									
	Annual	30 June 2020	N/A									
	Quarter 1	100%	34%									
	Quarter 2	100%	84%									
	Mid-Year	100%	84%									
	Quarter 3	100%	84%									
Comment on the achievement of the KPI and remedial measures												
Quarter 1 - Not Achieved												
<table><tr><td>Finding in progress</td><td>21</td><td>66%</td></tr><tr><td>Findings finalized</td><td>11</td><td>34%</td></tr><tr><td>Total</td><td>32</td><td></td></tr></table>				Finding in progress	21	66%	Findings finalized	11	34%	Total	32	
Finding in progress	21	66%										
Findings finalized	11	34%										
Total	32											
Quarter 2 – Not Achieved.												
<table><tr><td>Finding in progress</td><td>5</td><td>16%</td></tr><tr><td>Findings finalized</td><td>27</td><td>84%</td></tr><tr><td>Total</td><td>32</td><td></td></tr></table>				Finding in progress	5	16%	Findings finalized	27	84%	Total	32	
Finding in progress	5	16%										
Findings finalized	27	84%										
Total	32											



Mid-year _ Not Achieved

Cumulatively 84% of the findings were finalized at Mid-year.

Quarter 3 – Not Achieved

Finding in progress	5	16%
Findings finalized	27	84%
Total	32	

Ref : OMM 05

5.3 Key Performance Area (KPA 3): Municipal Financial Viability and Management

KPI 15: % Functional mSCOA financial system modules	Annual Target		Actual
	Annual	100%	N/A
	Quarter 1	90%	90%
	Quarter 2	95%	90%
	Mid-Year	95%	90%
	Quarter 3	100%	90%
Comment on the achievement of the KPI and remedial measures			
Quarter 1 – Achieved 90% of all modules as per the SLA were signed off as fully operational by the municipality and system service provider. Quarter 2 – Not Achieved Plan had to be revised, as the system service provider did not sign/acknowledge it. Midyear – Not Achieved Quarter 3: Not Achieved No sign-off of modules was done during the 3 rd Quarter.			
Ref : BTO 1			



KPI 16: Percentage collection of revenue billed	Annual Target		Actual
	Annual	85%	N/A
	Quarter 1	85%	84%
	Quarter 2	85%	74%
	Mid-Year	85%	79%
	Quarter 3	85%	86%

Comment on the achievement of the KPI and remedial measures

Quarter 1 - Not Achieved

Formula: Trade Creditors /Credit Purchases (Operating Capital) x 365

Gross Debtors closing balance : R5 846 832 033

Gross Debtors opening balance : R5 715 612 000

Bad debts written off : R0.00

Billed Revenue : R812 394 963

Actual Performance : **84%**

Reasons for non-achievement

Slow start with implementation of the credit control due to lockdown.

Remedial Measures

Pick up momentum in implementation of credit control. Shock approach on disconnections of business and suburbs, while issuing Final demands and disconnect for residential.

Quarter 2 – Not Achieved

Formula: Trade Creditors /Credit Purchases (Operating Capital) x 365

Gross Debtors closing balance : R6 199 616 539

Gross Debtors opening balance : R5 926 320 448

Bad debts written off : R0.00

Billed Revenue : R1 049 509 000

Actual Performance : **74%**

Reasons for non-achievement

Slow start with implementation of the credit control due to lockdown.

Remedial Measures

Pick up momentum in implementation of credit control. Shock approach on disconnections of business and suburbs, while issuing Final demands and disconnect for residential.



Mid-Year – Not Achieved

Cumulative collection for the midyear was 79%

Quarter 3: Achieved

Gross Debtors closing balance : R6 311 934 098
 Gross Debtors opening balance : R6 199 616 539
 Bad debts written off : R0.00
 Billed Revenue : R786 284 000
 Actual Performance : **86%**

Ref : BTO 3

KPI 17: Creditors payment within 30 days of signed-off invoices by user Directorates	Annual Target		Actual
	Annual	30 days	N/A
	Quarter 1	Creditors payment within 30 days	77 days
	Quarter 2	Creditors payment within 30 days	76 days
	Mid-Year	Creditors payment within 30 days	76.5 days
	Quarter 3	Creditors payment within 30 days	87 Days

Comment on the achievement of the KPI and remedial measures**Quarter 1 - Not Achieved**

Formula: Trade Creditors Outstanding/Credit Purchases (Operating and Capital) x 365

Trade Creditors	357 818 689
Contracted services	81 796 939
Repairs and Maintenance	30 615 460
General Expenses	104 886 074
Bulk Purchases	1 346 611 811
Capital Credit purchases (Capital Credit Purchases refers to additions of Investment Property and Property, Plant and Equipment)	142 916 614
Total days	77 days

Reasons for non-achievement

Cash flow challenges.

Remedial Measures

Prioritise long outstanding creditors and enter into payment arrangement for major creditors.

Quarter 2 – Not Achieved

Creditor payment for the 2nd quarter took 77 days. 30 days payment period could not be achieved within this year due to creditors with long term repayment arrangements and new creditors that are recognised from late submission of invoices.



Trade Creditors	539 642 699
Contracted services	183 018 350
Repairs and Maintenance	5 558 070
General Expenses	249 567 506
Bulk Purchases	1 897 520 653
Capital Credit purchases (Capital Credit Purchases refers to additions of Investment Property and Property, Plant and Equipment)	259 740 834
Total days	76 days

Reasons for non-achievement

Cash flow challenges.

Remedial Measures

The calculations shall be reviewed to exclude creditors with long-term arrangement and improve internal measure to calculate based on invoice receipt date.

Midyear – Not achieved

Aggregated days for creditor payment for the period of six month of the financial year was 76.5 days.

Quarter 3: Not Achieved

Formula: Trade Creditors Outstanding/Credit Purchases (Operating and Capital) x 365

Trade Creditors	667 366 552
Contracted services	263 596 553
Repairs and Maintenance	5 191 048
General Expenses	212 230 799
Bulk Purchases	2 053 760 015
Capital Credit purchases (Capital Credit Purchases refers to additions of Investment Property and Property, Plant and Equipment)	253 875 217
Total days	87 days

Reasons for non-achievement

Late payment due to creditors with long-term repayments arrangements and new creditors that are recognised from late submission of invoices

Remedial Measures

Review the calculation to exclude creditors with long-term arrangement and improve internal merger to calculate based on invoice receipt date.

Ref : BTO 4



KPI 18: Achieved Improved financial current ratio	Annual Target		Actual
	Annual	1.6:1	N/A
	Quarter 1	1.6:1	0.67:1
	Quarter 2	1.6:1	1:1
	Mid-Year	1.6:1	1: 1
	Quarter 3	1.6:1	1.32:1
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Not Achieved</p> <p>Formula : Current Assets/Current Liabilities</p> <p>Current Assets : R1 193 191 987 Current Liabilities : R1 771 883 542 Current Ratio : 0.67 : 1</p> <p>Variances and reason for non-achievement</p> <p>Cash flow challenges. High creditors at year end of reporting period and effect of debt impairment</p> <p>Remedial Measures</p> <p>Improve in revenue collection and strategically reduce creditors by reducing monthly commitments.</p> <p>Quarter 2 – Not achieved Current Ratio for the 2nd quarter was 1 : 1</p> <p>Current Assets : R2 806 306 659 Current Liabilities : R2 798 928 290 Current Ratio : 1 : 1</p> <p>Variances and reason for non-achievement</p> <p>Cash flow challenges. High creditors at year end of reporting period and effect of debt impairment</p> <p>Remedial Measures</p> <p>Reduce creditors, though minimising monthly commitments and pay off old creditors. Improved credit control actions through appointed Service provider</p> <p>Midyear - Not Achieved Cumulative at midyear was 1: 1</p> <p>Quarter 3: Not Achieved</p> <p>Current Ratio for the 3rd quarter was 1.32 : 1</p> <p>Current Assets : R1 929 629 657 Current Liabilities : R1 459 171 557 Current Ratio : 1.32 : 1</p>			



Variances and reason for non-achievement

Cash flow challenges. Not able to accumulate cash reserves.

Remedial Measures

Reduce creditors, though minimising monthly commitments and pay off old creditors. Improved credit control actions through appointed Service provider.

Ref : BTO 5

KPI 19: Achieve improved financial cost coverage of the municipality	Annual Target		Actual
	Annual	1 month	N/A
	Quarter 1	1 month	1 month
	Quarter 2	1 month	1 Month
	Mid-Year	1 month	1 month
	Quarter 3	1 month	1 month
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Achieved</p> <p>Cash and cash equivalents : R492 200 313 Unspent conditional grants : R288 035 036 Overdraft : R0 Short Term Investments : R22 505 462 Total Annual Operational Expenditure : R2 646 605 635 Cost Coverage : 1 month</p> <p>Quarter 2 - Achieved</p> <p>Cost Coverage was 1 month.</p> <p>Variances and reason for non-achievement Due to cash flow challenges cash reserves could not be accumulated.</p> <p>Remedial Measures Reduce creditors, though minimising monthly commitments and pay off old creditors. Improved credit control actions through appointed Service Provider.</p> <p>Midyear – Achieved Cumulative for the midyear was 1 month</p> <p>Quarter 3: Achieved</p> <p>Cost Coverage was 1 month.</p> <p>Ref: BTO 6</p>			



KPI 20: Number of indigents registered to earn free basic services	Annual Target		Actual
	Annual	30 000	N/A
	Quarter 1	6000	3485
	Quarter 2	8 000	2348
	Mid-Year	8 000	5833
	Quarter 3	12 000	7965
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Not Achieved</p> <p>3442 indigents were registered during the 1st quarter.</p> <p>July : 3177 August : 3387 September: 3485</p> <p>Variances and reason for non-achievement</p> <p>Indigent registration plan not successful due to low turnout by Councilors to partake in the workshop and registration process</p> <p>Some indigents did not come through to reply after expiry due to lockdown restriction</p> <p>Remedial Measures</p> <p>Revised quarter indigent registration programme and finalise appointment of service provider for revenue management support (inclusive of indigent registration)</p> <p>Quarter 2 - Not Achieved</p> <p>2348 indigents were registered during the 2nd quarter.</p> <p>October : 2814 November : 2843 December : 2348</p> <p>Variances and reason for non-achievement</p> <p>Verification of authenticity of applications remains a challenge. Restrictions on clients due to lockdown regulations affected the process of indigent registrations.</p> <p>Remedial Measures</p> <p>The service provider was appointed to assist with smart registration of clients and verification.</p> <p>Midyear - Not Achieved</p> <p>Cumulative figure of 5833 indigent registrations were processed.</p> <p>Quarter 3: Not Achieved</p> <p>Cumulative figure of 7789 indigent registrations were processed.</p>			



January : 2728
 February : 2829
 March : 2232

Variances and reason for non-achievement

Indigent registration plan not successful due to low turnout.

Remedial Measures

The service provider was appointed to assist with smart registration of clients and verification.

BTO 7

KPI 21: Percentage expenditure on overtime not exceeding approved budget by 30 June 2021	Annual Target		Actual
	Annual	100% or less	N/A
	Quarter 1	25% or less	12%
	Quarter 2	50% or less	20.31%
	Mid-Year	50% or less	20.31%
	Quarter 3	75% or less	43%
Comment on the achievement of the KPI and remedial measures			
Quarter 1 – Achieved Overtime has not exceeded the targeted amount. Annual Budget (Overtime): : R29 443 034 Actual Expenditure (July- Sep) : R3 605 707.74 Percentage : 12%			
Quarter 2 – Achieved Overtime has not exceeded the targeted amount. Annual Budget (Overtime): : R29 443 034 Actual Expenditure (July- Sep) : R5 979 788.58 Percentage : 20.31%			
Mid-Year : Achieved at 20.31%			
Quarter 3: Overtime has not exceeded the targeted amount. Annual Budget (Overtime): : R30 838 522.34 Actual Expenditure (July- Sep) : R13 234 700.00 Percentage : 43%			
BTO 10			



KPI 22: Section 71 reports due submitted at every ordinary Council meeting	Annual Target		Actual
	Annual	12	N/A
	Quarter 1	3	3
	Quarter 2	3	3
	Mid-Year	6	6
	Quarter 3	9	9
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Achieved</p> <p>July, August and September 2020 Section 71 reports to serve at the July PFC for tabling in November 2020.</p> <p>Quarter 2 – Achieved</p> <p>September to November 2020 Items were ready for PFC and ordinary council of January 2021.</p> <p>Mid-year - Achieved</p> <p>September to November 2020 Items were ready for PFC and ordinary council of January 2021.</p> <p>Quarter 3: - Achieved</p> <p>September to December 2020 reports were tabled to Council on the 23 February 2021 per items 37, 38, 39 and 40 respectively.</p> <p>Ref : BTO 11</p>			

KPI 23: Number of section 72 reports submitted within legislated timeframe at Council meeting	Annual Target		Actual
	Annual	January 2021	N/A
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter 3	January 2021	23 February 2021
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A</p> <p>The KPI was not applicable for the 1st quarter. Submission of section 72 report is due in January 2021.</p> <p>Quarter 2 – N/A</p> <p>The KPI was not applicable for the 2nd quarter under review. Submission of section 72 report is due in January 2021.</p> <p>Midyear – N/A</p> <p>The KPI was not applicable for the 2nd quarter under review. Submission of section 72 report is due in January 2021.</p>			



Quarter 3: Achieved

The Section 72 report was tabled in council per Item 36 of 23 February 2021

Ref : BTO 12

KPI 24: Number of section 52 reports submitted after every quarter to council	Annual Target		Actual
	Annual	4	N/A
	Quarter 1	N/A	0
	Quarter 2	1	0
	Mid-Year	1	0
	Quarter 3	1	1

Comment on the achievement of the KPI and remedial measures

Quarter 1 - Not Achieved

The 1st Quarter performance assessment were scheduled to commence on the 20 October 2020 and the 1st quarter performance report shall serve before Council in November 2020.

Quarter 2 – Not Achieved

Delay in submission of the report was caused by the non-availability of financial information at the time of tabling and therefore affecting the auditing process.

Mid-Year – Not Achieved**Variance and Reasons for Non-Achievement**

Delay in submission of the report caused by the non-availability of financial information, caused by system challenges at the time of tabling and therefore affecting the auditing process.

Quarter 3: Achieved

The Section 52 Report served before council per item 37 of 23 February 2021

Ref : BTO 13



KPI 25: Annual Financial Statements (AFS) of RLM and Consolidated AFS of 2019/20 submitted to AGSA for audit by 31 August 2020 and 30 September 2020 respectively	Annual Target		Actual
	Annual	2x sets of financial statements	N/A
	Quarter 1	N/A	N/A
	Quarter 2	2x sets of financial statements	30 October 2020
	Mid-Year	2x sets of financial statements	30 October 2020
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – Not Applicable</p> <p>Extension of submission of the AFS approved for the 30 October 2020 due to national lockdown.</p> <p>Quarter 2 - Achieved</p> <p>Two sets of financial statements were submitted to the office of the Auditor general on the 30 October 2020 as per the extension granted by National Treasury.</p> <p>Mid-Year - Achieved</p> <p>Two sets of financial statements were submitted to the office of the Auditor general on the 30 October 2020 as per the extension granted by National Treasury.</p> <p>Quarter 3: Not Applicable</p> <p>Ref : BTO 14</p>			

KPI 26: MTREF budget approved by council by 31 May 2021	Annual Target		Actual
	Annual	31 May 2021	N/A
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter 3	Draft MTREF	Draft
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A</p> <p>The KPI was not applicable for the 1st quarter.</p> <p>Quarter 2 – N/A</p> <p>The KPI was not applicable for the 2nd quarter.</p> <p>Mid-year</p> <p>The KPI was not applicable for the 2nd quarter.</p> <p>Quarter 3: Achieved</p> <p>The Draft MTREF served before council per item 100 of 31 March 2021</p> <p>Ref : BTO 15</p>			



KPI 27: Adjustments budget submitted to Council by end of February 2021	Annual Target		Actual
	Annual	February 2021	N/A
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter 3	February	23 Feb 2021
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A The KPI was not applicable for the 1st quarter.</p> <p>Quarter 2 – N/A The KPI was not applicable for the 1st quarter, submission applicable in the third quarter.</p> <p>Mid-year – N/A The KPI was not applicable for the 1st quarter, submission applicable in the third quarter.</p> <p>Quarter 3: Achieved The adjustment budget served before council per Item 35 of 23 February 2021.</p> <p>Ref : BTO 17</p>			

KPI 28: Rand value of stands sold	Annual Target		Actual
	Annual	R3 500 000	0
	Quarter 1	R 500 000	N/A
	Quarter 2	0	R2 179 130
	Mid-Year	R 500 000	R2 179 130
	Quarter 3	R1 000 000	R2 179 130
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - N/A KPI not applicable for the quarter under review.</p> <p>Quarter 2 – Achieved R2 179 130 was generated as at end of November 2020.</p> <p>Mid-year – Achieved R2 179 130 was generated as at end of November 2020.</p> <p>Quarter 3: Achieved R2 179 130 was generated as at end February 2021</p> <p>Ref : DPHS 10</p>			



KPI 29: Rand value for land use amendment applications and building plans submitted by 30 June 2021	Annual Target		Actual
	Annual	R1 000 000	N/A
	Quarter 1	0	R383 966.00
	Quarter 2	R300 000	R685 023.00
	Mid-Year	R300 000	R685 023.00
	Quarter 3	R400 000	R1 036 564
<p>Quarter 1 - Achieved. R383 966.00 was generated as at end of August 2020.</p> <p>Quarter 2 - Achieved R685 023 was generated as at end of November 2020.</p> <p>Mid-year- Achieved R685 023 generated as at end of November 2020.</p> <p>Quarter 3: Achieved R1 036 564 was generated as at end February 2021</p> <p>Ref : DPHS 10</p>			

5.4 Key Performance Area (KPA 4): Local Economic Development

KPI 30: Number of Municipal Advisory Councils established by end of June 2021	Annual Target		Actual
	Annual	1	N/A
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter	N/A	N/A
<p align="center">Comment on the achievement of the KPI and remedial measures</p> <p>Quarter 1 - N/A The KPI was not applicable for the quarter under review. Notable progress was that a notice was signed and issued to invite candidates, a total of 31 interested candidates made submissions. A processes to shortlist candidates had commenced during the quarter under review.</p> <p>Quarter 2 – N/A KPI not applicable for quarter 2. It is must be recorded that shortlisting and selection of the candidates meeting the criteria was done. Six candidates were invited to augment their credentials. Confirmation letters were sent to the six candidates.</p> <p>Mid-Year – N/A Cumulatively for the midyear the shortlisting and selection of the candidates meeting the criteria was done. Six candidates were invited to augment their credentials. Confirmation letters were sent to the six candidates.</p>			



Quarter 3 - N/A

The KPI was not applicable for the quarter under review.

Ref : LED 1

KPI 31: Number of catalytic projects facilitated by end of June 2021	Annual Target		Actual
	Annual	2	N/A
	Quarter 1	0	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter 3	N/A	N/A

Comment on the achievement of the KPI and remedial measures

Quarter 1 – N/A

The KPI was not applicable for the 1st Quarter.

Quarter 2 – N/A

KPI not applicable for reporting the second quarter. Notable progress for the Waterfall Industrial Hub Township Establishment is that the letter was sent to SAMANCOR indicating the projects that have been identified.

Mid-Year – N/A

Cumulatively the KPI was not applicable for both the 1st and 2nd quarters. Notable progress for the Waterfall Industrial Hub Township Establishment is that the letter was sent to SAMANCOR indicating the projects that have been identified.

Quarter 3 - N/A

The KPI was not applicable for the quarter under review.

Ref : LED 2



KPI 32: Number of tourism activations facilitated by end of June 2021	Annual Target	Actual	
	Annual	3	N/A
	Quarter 1	1	0
	Quarter 2	1	4
	Mid-Year	2	4
	Quarter	1	0
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Not Achieved The KPI is not achieved due to the COVID-19 National Lockdown and subsequent Risk Regulations which prohibited tourism travel and events.</p> <p>Variances and reason for non-achievement COVID-19 National Lockdown and subsequent Risk Regulations which prohibited tourism travel and events</p> <p>Remedial Measures Flea Market to be open for operations during the second quarter and to start attracting events in line with lockdown regulations.</p> <p>Quarter 2 - Achieved The Directorate through the Unit: Rural Development held four open market themed events at the Rustenburg Flea Market.</p> <p>Midyear – Achieved A total of four open market events were held during the second quarter.</p> <p>Quarter 3 - Not Achieved There were no tourism activities undertaken during the 3rd quarter.</p> <p>Ref : LED 3</p>			



KPI 33: Number of SMMEs and Cooperatives assisted with business development support interventions by end of June 2021	Annual Target		Actual
	Annual	250	N/A
	Quarter 1	50	160
	Quarter 2	75	592
	Mid-Year	125	752
	Quarter 3	75	197
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Achieved.</p> <p>Total= 160</p> <p>Trainings:</p> <p>How to start an Online Business (50); Online Project Management Training (49); Online Farming Business (33); QMS training (14)</p> <p>Sub-contracting:</p> <p>Sub-contracting (RRT) (14); Sub-contracting (PMU) (1);</p> <p>Compliance Support (CSD, CIPC registration, consultation):</p> <p>SMME CSD registration (21); Co- operative registration (1)</p> <p>Quarter 2 – Achieved</p> <p>Total: 592 SMME were assisted with different intervention.</p> <p>31 SMMEs received working tools from DSBD through the IMEDP grant programme,</p> <p>356 SMMEs from different sectors were assisted with applications for the DSBD TREP Grant programme.</p> <p>8 Informal Traders were approved for the SALGA Covid relief grant scheme.</p> <p>65 SMMEs were assisted with CSD registration and general compliance support.</p> <p>30 Co-ops were Registered</p> <p>Coca Cola Training:</p> <p>-41 Informal Trading (Business Support)</p> <p>-44 SMMEs for Grow My Business</p> <p>Sub-contractors:</p> <p>4 SMMEs from Ward 28 were appointed for the toilet structure project (Phepontle, Rajose Construction and project, Keteletsopole, Reasireletsana Contractors)</p> <p>5 SMMEs from were appointment for Maile roads and storm water project (Loli Enterprise, Cyril</p>			



Supply, Onyx Construction, Matabana Holding Kagoentle construction.

Midyear - Achieved

Total of 752 SMMEs and Cooperatives were assisted with business development support interventions.

Variances and reason for over-achievement

Increased stakeholder participation has enabled the Directorate to assist more enterprises following the partnership agreement with SEDA.

Quarter 3 – Achieved

A total of 197 SMMEs & Co-operatives assisted with business development support interventions:

29 SMMEs attended Export Training

30 SMMEs attended Digital Marketing Training

59 Redirela Sechaba Co-operatives registered.

67 SMMEs Received Compliance support (CSD, SARS, Registrations)

12 SMMEs have been given sub-contracting opportunities at meriting roads and storm water project

Ref : LED 4



KPI 34: Number of jobs created through municipality's Local Economic Development initiatives including capital projects by end of June 2021	Annual Target		Actual
	Annual	1000	N/A
	Quarter 1	0	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			

Quarter 1 – N/A

KPI not applicable for the 1st Quarter.

Project	Number of Jobs
EPWP – Phunyeletso	16
EPWP – Parks	42
PMU	10
Wet Refuse Collection	74
Landfill Management	22
IEM Green Deeds	13
Libraries	72
Civil Facilities	3
TOTAL	252

Quarter 2 - N/A

Project	Number of Jobs
EPWP – Phunyeletso	16
EPWP – Redirela Sechaba	193
PMU	10
Wet Refuse Collection	75



Landfill Management	30
IEM Green Deeds	11
Libraries	107
Civil Facilities	3
TOTAL	445

Midyear – N/A

Cumulatively for the Midyear 445 were created.

Quarter 3 – N/A

Project	Number of Jobs
EPWP – Phunyeletso	13
EPWP – Redirela Sechaba	210
PMU	10
Wet Refuse Collection	74
Landfill Management	29
IEM Green Deeds	4
Libraries	111
Civil Facilities	4
TOTAL	455

Ref : LED 5



KPI 35: Number of farms supported for agriculture development by end of June 2021.	Annual Target		Actual
	Annual	20	N/A
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A KPI not applicable during the 1st quarter. Progress report was on Technical Committee report for Sunflower project, which was approved.</p> <p>Quarter 2 – N/A There is progress in the implementation of the Amaranth and Sunflower crop production; Farmer Infrastructure support done for 4 small-scale farmers.</p> <p>Mid-year – N/A There is progress in the implementation of the Amaranth and Sunflower crop production; Farmer Infrastructure support done for 4 small-scale farmers.</p> <p>Quarter 3 – N/A The KPI is not applicable for the quarter under review.</p> <p>Ref : LED 6</p>			

5.5 Key Performance Area (KPA 5): Basic Services and Infrastructure Development

KPI 36: Number of households with access to basic water	Annual Target		Actual
	Annual	20 000	N/A
	Quarter 1	N/A	N/A
	Quarter 2	4000	1750
	Mid-Year	4000	1750
	Quarter 3	8000	222
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - N/A KPI is not applicable for the quarter.</p> <p>Quarter 2 – Not achieved Projects is in progress. At Rietvlei the project is at 80%, Syferbult at 75% and at Seraleng at 90%. Other projects will be implemented through the Water Demand Water Conservation Project</p> <p>Mid-Year Not achieved Reason for variance Delayed completion of the procurement for the project</p>			



Remedial measures

Other projects will be implemented through the Water Demand Water Conservation Project.

Quarter 3 – Not Achieved

222 out of 500 households had access to basic water services.

Reason for variance

Delayed completion of the procurement for the project

Remedial measures

Other projects will be implemented through the Water Demand Water Conservation Project.

Ref : DTIS 10

KPI 37: % compliance to water quality as per South African National Standards by 30 June 2021	Annual Target		Actual
	Annual	100%	N/A
	Quarter 1	N/A	N/A
	Quarter 2	100%	97%
	Mid-Year	100%	97%
	Quarter 3	100%	95%

Comment on the achievement of the KPI and remedial measures

Quarter 1 – N/A.

The municipality is complying to the water quality as per South African National Standards.

Quarter 2 – Not Achieved

The municipality was at 97% compliant to the water quality as per South African National Standards.

Mid-year – Not Achieved

The municipality was at 97% compliant to the water quality as per South African National Standards.

Quarter 3 – Not Achieved

The municipality was at 95% compliant to the water quality as per South African National Standards.

The KPI was revised to 95% as the 100% target is not realistic.

Ref : DTIS 11



KPI 38: % Reduction of Non-Revenue Water Losses by 30 June 2021	Annual Target		Actual
	Annual	5%	N/A
	Quarter 1	N/A	N/A
	Quarter 2	2.5%	2.5%
	Mid-Year	2.5%	2.5%
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A KPI not applicable for the 1st quarter. The water loss was at 43% according to the statistical information for water distribution.</p> <p>Quarter 2 – Not Achieved There is a reduction of about 20%. Air valves were installed in high laying areas to avoid flushing after restrictions and pipe repairs</p> <p>Reasons for variance Calculation on this KPI were on based commercial losses.</p> <p>Remedial Measures Corrections will be made to express baseline figures using previous AG report as a base at 52%, the reduction will be broken down according to the different AIWA standards. The KPI shall also find expression at BTO where to measure commercial losses.</p> <p>Quarter 3 – N/A KPI not applicable for the 3rd quarter.</p> <p>Ref : DTIS 12</p>			

KPI 39: % increase on Households with access to basic sanitation services	Annual Target		Actual
	Annual	80%	N/A
	Quarter 1	73%	0
	Quarter 2	75%	8.16%
	Mid-Year	75%	8.16%
	Quarter 3	77%	7.8%
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Not Achieved No sanitation connections were done in the 1st quarter.</p> <p>Variance and Reasons for Non-Achievement Planning and design was done in the 1st quarter.</p> <p>Remedial Measures Set target for completion of designs not connection during 1st quarter. Implementation to start in the 2nd quarter.</p>			



Quarter 2 - Not Achieved

429 households were connected with basic sanitation against the targeted 5251 which translate to 8.16%

Mid-year – Not achieved

429 households were connected with basic sanitation against the targeted 5251, which translate to 8.16%.

Quarter 3 – Not achieved

419 households were connected with basic sanitation against the targeted 5251, which translate to 7.8%.

Ref : DTIS 16

KPI 40: % Households with access to metered electricity services.	Annual Target		Actual
	Annual	90%	N/A
	Quarter 1	Planning & Design	0
	Quarter 2	Appointment of Contractor	0
	Mid-Year	Appointment of Contractor	0
	Quarter 3	Construction Phase	290 connections
Comment on the achievement of the KPI and remedial measures			
Quarter 1 – Not Achieved Quarter 2 – Not Achieved As progress, 462 of 550 houses at Dinie Estate received prepaid meters prior to Festive season – The project is ongoing. Mid-year – Not Achieved As progress, 462 of 550 houses at Dinnie Estate received prepaid meters prior to Festive season – The project is ongoing. Quarter 3 – Achieved 290 out of 250 households were connected with electricity. Ref: DTIS 20			



KPI 41: No. of operations to remove illegal connections	Annual Target		Actual
	Annual	4	N/A
	Quarter 1	1	3
	Quarter 2	1	5
	Mid-Year	2	8
	Quarter 3	1	0
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Achieved 3 operations were conducted at Dinie Estate, Abu Dabi and Sunrise Park.</p> <p>The electrical losses for the period July 2019 to June 2020 with the inclusion of Glencore (Xstrata) was calculated to be 4,86% and with the exclusion of Glencore (Xstrata) based on losses information from the SAGE system was 8.8%</p> <p>Energy losses in the electrical network is due to technical (equipment losses such as transformers and cable) and non-technical losses (meters by-passed, meters not working correctly). NERSA has indicated that network losses should be between ±6% and ±12%. By analyzing the above statistics of RLM it was found that losses are ±8.8%, which is in line with the benchmark of NERSA.</p> <p>Quarter 2 - Achieved</p> <p>5 Operations were conducted, the Hotspots Illegal Connection Operations with Distribution</p> <ol style="list-style-type: none"> 1. Collin Street - Zinniaville and Reutlwile 2. Dinie Estate 3. Paardekraal Exts / Damoyiville 4. Abu Dhabi 5. Rustenburg 13/ Ramochana and Sunrise Park Exts <p>Mid-year – Achieved Cumulatively for the mid-year 8 operations were conducted.</p> <p>Quarter 3 – Not Achieved</p> <p>No operations were conducted in the 3rd quarter.</p> <p>Reasons for Non-Achievement</p> <p>Operations becoming more difficult due increased connections, which are now being done on the 11kV network.</p> <p>Remedial Measures</p> <p>Coordinated operations which require Involvement of other stakeholders viz SAP, POP. Proclamation and subsequent electrification of some informal settlements.</p> <p>Ref: DTIS 21</p>			



KPI 42: Percentage of formal households on the valuation roll (93294) provided with a weekly solid waste removal service by 30 June 2021	Annual Target		Actual
	Annual	100%	N/A
	Quarter 1	100%	110.7%
	Quarter 2	100%	110.7%
	Mid-Year	100%	110.7%
	Quarter 3	100%	96.1%

Comment on the achievement of the KPI and remedial measures

Quarter 1 – Achieved

A total of 96800 formal households are on the new valuation roll. Of 96800 households on the valuation roll, 4929 units are farm households and are self-serviced. A total of 91871 households on the valuation roll are serviced by the RLM waste collection services. Additional 9867 village households not on the new valuation roll are receiving the Waste Collection Services, amounting to 10.7 additional percentage. ($9867/91871 * 100 = 10.7\%$). Total number of Households receiving waste services from the Municipality is 101 738.

Project	Budget	Expenditure	Quarter	
Waste Collection Services	28,641,366.00	R 5 063 633.92	1 st Quarter	17.68%

Quarter 2 – Achieved

A total of 96800 formal households are on the new valuation roll. Of 96800 households on the valuation roll, 4929 units are farm households and are self-serviced. A total of 91871 households on the valuation roll are serviced by the RLM waste collection services. Additional 9867 village households not on the new valuation roll are receiving the Waste Collection Services, amounting to 10.7 additional percentage. ($9867/91871 * 100 = 10.7\%$). Total number of Households receiving waste services from the Municipality is 101 738.

Project	Budget	Expenditure	Quarter	
Waste Collection Services	28,641,366.00	R 5 063 633.92	1 st Quarter	17.68%
	28,641,366.00	R4 960 543.95	2 Quarter	17.32

Mid-term – Achieved

Village formal Households resulted in more numbers.



Project	Budget	Expenditure	Quarter	
Waste Collection Services	28,641,366.00	R 5 063 633.92	1 st Quarter	17.68%
	28,641,366.00	R4 960 543.95	2 Quarter	17.32
		R10 024 177 .87	Midyear	35%

Quarter 3 – Not Achieved

Collection was done at 96.1 households.

Reasons for Non-Achievement

Farms on the valuation roll were not serviced by RLM.

Remedial Measures

Information on private service providers servicing farms will be collected.

Ref : DCD 1

KPI 43: Number of recognized informal settlements with a waste service per week by 30 June 2021	Annual Target		Actual
	Annual	18	N/A
	Quarter 1	18	18
	Quarter 2	18	18
	Mid-Year	18	18
	Quarter 3	18	23

Comment on the achievement of the KPI and remedial measures

Quarter 1 - Achieved.

18 informal settlements have been serviced through the clearing of illegal dumping and waste collection. The following areas were serviced:

Waste Collection in	Illegal Dumping Cleared in
1. Dinnie Estates	11. Yizo Yizo (Tlhabane)
2. Plot 14	12. Freedom Park Phase 2
3. Boitekong X13	13. Popo Molefe (Ziza)
4. Ikageng	14. Zakhele Ward 34
5. Freedom Park	15. Nkaneng Open Space next to the Sport Ground Jabula
6. Boitekong 14	16. Kroondal (Ikemeleng/Matebeleng)
7. Jabula	17. Mbeki Sun (Paardekraal)
8. Rustenburg X13 (Ramochana)	18. Chachalaza Motlhabeng (Kanana)
9. Yizo Yizo (Boitekong X8)	
10. Lethabong Gardens	

Quarter 2 - Achieved

16 informal settlements have been serviced through the clearing of illegal dumping and waste collection.



Waste Collection

1. Dinnie Estates
2. Plot 14,
3. Boitekong X13,
4. Ikageng
5. Freedom Park
6. Boitekong 14
7. Jabula,
8. Rustenburg X13 (Ramochana)
9. Yizo Yizo (Boitekong X8)
10. Lethabong Gardens

Illegal Dumping

11. Yizo Yizo (Tlhabane)
 12. Boitekong X13,
 13. Mbeki Sun (Paardekraal)
 14. Plot 50,
 15. Paardekraal
 16. Kroondal, (Ikemeleng/Matebeleng)
- Additional 41 Wards were attended through Redirela Sechaba project

Quarter 3 - Achieved

RLM serviced 23 informal settlements through the clearing of illegal dumping and waste collection.

Waste Collection

Dinnie Estates
 Plot 14
 Boitekong X13
 Ikageng
 Freedom Park x4
 Boitekong 14
 Jabula
 Rustenburg X13 (Ramochana)
 Yizo Yizo (Boitekong X8)
 Lethabong Gardens
 Ramochana Informal

Illegal Dumping

Yizo Yizo (Tlhabane)
 Boitekong X13
 Mbeki Sun (Paardekraal)
 Plot 50
 Paardekraal



Ikemeleng
 Matebeleng - Chachalaza
 Boitekong X13 - Nkaneng
 Bokamoso - Damoyi-Ville

Ref : DCD 2

KPI 44: Number of recycling initiatives undertaken established within RLM by 30 June 2021	Annual Target		Actual
	Annual	2	N/A
	Quarter 1	N/A	N/A
	Quarter 2	1	0
	Mid-Year	1	0
	Quarter 3	Report on recycling initiatives	4 initiatives

Comment on the achievement of the KPI and remedial measures

Quarter 1 - N/A

KPI not applicable for 1st quarter.

Tonnages from Marikana Recycling Group: HDPE = 52kg; Polyprop = 67kg; White Paper = 33kg; Cardboard = 182kg; PET = 229.kg; Green PET = 66kg. Awareness activities were also undertaken in Marikana.

Quarter 2 - Not Achieved

The KPI was not achieved during the quarter under review.

Variance and reasons for non-achievement

The directorate was without budget to subsidize House Holds recycling initiatives; private collectors were unable to partner.

Remedial Measures

Source funding, involve mines and advertise for expression of interest.

Quarter 3 - Achieved

Supported Recycling Structures

- Marikana Recycling Group
- Remade Recycling
- Waterval Landfill Informal Reclaimers
- Phepo Ntle

Ref : DCD 3



KPI 45: Number of stations completed for the integrated transport system	Annual Target		Actual
	Annual	6 Stations	N/A
	Quarter 1	N/A	N/A
	Quarter 2	2	2
	Mid-Year	2	2
	Quarter 3	2	0
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A The KPI was not applicable for the 1st quarter.</p> <p>Quarter 2 – Achieved Completion certificates were issued for the two stations which were completed for the period under review. 2 stations were completed, Magistrate station and Education station. 4 more station will be completed by end of the financial year.</p> <p>Mid-year – Achieved 2 stations were completed, Magistrate station and Education station. 4 More stations will be completed by end of the financial year.</p> <p>Quarter 3 – Not Achieved</p> <p>Reasons for Non-Achievement</p> <p>There were delays caused by the lockdown and the municipality further experienced delays from community unrests. Furthermore, due to the collapse of 1 structure, the municipality had to halt construction on 6 stations and launch an investigation on the cause of the collapse.</p> <p>Remedial Measures</p> <p>The KPI was revised to be 2 stations in the 4th quarter due to delays experienced in the previous quarters</p> <p>Ref : R&T 1</p>			



KPI 46: % Completion of RRT depot	Annual Target		Actual
	Annual	10% Construction	N/A
	Quarter 1	N/A	N/A
	Quarter 2	Appointment of contractor	0
	Mid-Year	Appointment of Contractor	0
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A The KPI was not applicable for the 1st quarter.</p> <p>Quarter 2 – Not Achieved Process to appoint the service provider was not completed during the quarter under review.</p> <p>Variance and reasons for Non-Achievement Tender for the appointment of the contractor was delayed due to issues of land. Land is subdivided between Public works and the Municipality.</p> <p>Remedial Measures Tender for the appointment of contractor at BSC for Advert. Procurement of contractor to be fast-tracked. Since Public would not be using the piece of land it was agreed that the project should continue.</p> <p>Mid-year – Not Achieved Process to appoint the service provider was not completed during the quarter under review.</p> <p>Quarter 3 – Not Applicable The KPI was not applicable for the quarter under review and was revised to appointment of service provider in the 4th quarter.</p> <p>Ref : R&T 2</p>			



KPI 47: No. of buses acquired and operating through the Bus operating company	Annual Target		Actual
	Annual	10 buses	N/A
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A The KPI was not applicable for 1st quarter. Lease agreement was signed by Bus Operating company (BOC) and Bus mark for the supply of 10 buses.</p> <p>Quarter 2 – N/A 10 buses were delivered for initial operations in October 2020.</p> <p>Mid-Year – N/A 10 buses were delivered for initial operations in October 2020</p> <p>Quarter 3 – Not Applicable The KPI was not applicable for the quarter under review.</p> <p>Ref : R&T 3</p>			

KPI 48: % Completion of RRT Feeder routes & Bus Stops	Annual Target		Actual
	Annual	10% Construction	N/A
	Quarter 1	N/A	N/A
	Quarter 2	Appointment of contractor	Not Achieved
	Mid-Year	Appointment of contractor	Not Achieved
	Quarter 3	Not Applicable	Not Applicable
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - N/A The KPI was not applicable for the 1st quarter.</p> <p>Quarter 2 – Not Achieved. The RRT has advertised and supply chain processes are underway for the RRT Feeder routes & Bus Stops</p> <p>Variance and reasons for Non-Achievement Tender for the appointment of the contractor of the contractor was delayed and will be issued as turnkey project.</p>			



Remedial Measures

Tender for the appointment of contractor at BSC for Advert. Reason to implement as turn key is to implement faster.

Mid-Year – Not achieved

The KPI was not achieved for the Mid-year.

Quarter 3 – Not Applicable

KPI was not applicable for the quarter under review.

Ref : R&T 4

KPI 49: No. of Fire Safety Compliance Inspections undertaken in business premises by 30 June 2021	Annual Target		Actual
	Annual	800	N/A
	Quarter 1	200	352
	Quarter 2	200 fire safety inspections	214
	Mid-Year	400 Fire safety inspections	566
	Quarter 3	200 Fire Safety inspections	207

Comment on the achievement of the KPI and remedial measures

Quarter 1 - Achieved.

352 fire inspections were conducted during the 1st quarter.

Variance and reasons for non-achievement

More resources were redirected to fire safety compliance inspections due to Covid-19.

Quarter 2 - Achieved

214 fire inspections were conducted during the quarter under review. A target to conduct 200 fire safety compliance inspection was set in the second quarter. 214 fire safety compliance inspections were conducted.

Mid-year - Achieved

Cumulatively 566 Fire Safety Compliance Inspections were undertaken in business premises as at Mid-year.

Quarter 3 – Achieved

207 x Fire Safety Compliance Inspections were conducted.

The KPI was not in the director's scorecard but was included during revision, which was approved on the 31 March 2021.

DPS



5.6 Key Performance Area (KPA 6): Spatial Rationale - Develop and Sustain a Spatial, Natural and Built Environment

KPI 50: Number land pieces acquired by 30 June 2021	Annual Target		Actual
	Annual	1	N/A
	Quarter 1	N/A	N/A
	Quarter 2	N/A	N/A
	Mid-Year	N/A	N/A
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – N/A</p> <p>KPI not applicable for the 1st quarter.</p> <p>Quarter 2 - N/A</p> <p>KPI not applicable for the quarter under review. Council resolutions obtained for the debt write off for Popo Molefe portions. In the HDA is finalizing the documents for signature. The KPI will be achieved by end of the financial year.</p> <p>Midyear – N/A</p> <p>KPI not applicable for both quarters.</p> <p>Quarter 3 – Not Applicable</p> <p>The KPI was not applicable for the quarter under review.</p> <p>Ref : DPHS 2</p>			



KPI 51: Number of townships formalized or established	Annual Target		Actual
	Annual	2	N/A
	Quarter 1	Progress Report	Progress Report
	Quarter 2	Submission of the application	Application submitted
	Mid-Year	Submission of the application	Application submitted
	Quarter 3	Progress Report	Progress Report
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – Achieved</p> <p>Yizo Yizo (Tlhabane) would be submitted in Quarter 2, A meeting was held with Maxim Planning Solutions on 15th September 2020 in terms of finalization of the layout for the formalization of Yizo Yizo Tlhabane. Mbeki Sun, to be submitted in Quarter 2.</p> <p>Quarter 2 – Achieved</p> <p>Application for township Establishment was received from Maxim Planning Solutions. Bid documents for the Appointment of Consultant to formalize (In-situ upgrade) Erven 6862 and 6863 Rustenburg Extension 26 served at Bid Specification Committee on the 30th November 2020. The bid has been advertised and the tender is closing on the 2nd February 2021.</p> <p>Mid-Year - Achieved.</p> <p>Application for township Establishment was received from Maxim Planning Solutions. Bid documents for the Appointment of Consultant to formalize (In-situ upgrade) Erven 6862 and 6863 Rustenburg Extension 26 served at Bid Specification Committee on the 30th November 2020. The bid has been advertised and the tender is closing on the 2nd February 2021.</p> <p>Quarter 3 – Achieved</p> <p>Bid for the Appointment of Consultant to formalize (In-situ upgrade) Erven 6862 and 6863 Rustenburg Extension 26 was advertised on 12 January 2021.</p> <p>Ref : DPHS 5</p>			



KPI 52: SDF approved by council by June 2021	Annual Target		Actual
	Annual	1	N/A
	Quarter 1	N/A	N/A
	Quarter 2	Progress Report	Progress Report
	Mid-Year	Progress report	Progress Report
	Quarter 3	Progress Report	Progress Report
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 – Achieved KPI not applicable for the 1st quarter.</p> <p>Quarter 2 – Achieved National Treasury has granted the extension of contract. The HDA has re-appointed SMEC, they are now finalising the signing of the SLA. The SLA has been sent to their lawyers and looking at it, and shall resume with the work once both parties have signed. SLA was signed by end of 2020.</p> <p>Mid-Year – Achieved National Treasury has granted the extension of contract. The HDA has re-appointed SMEC, they are now finalising the signing of the SLA. The SLA has been sent to their lawyers and looking at it, and shall resume with the work once both parties have signed. SLA was signed by end of 2020.</p> <p>Quarter 3 - Achieved Further extension of contract has been sought from the HDA SCM in pursuit of finalising the SDF.</p> <p>Ref : DPHS 6</p>			



KPI 53: Single MPT Established by 31 December 2020	Annual Target		Actual
	Annual	2	N/A
	Quarter 1	Progress Report	Progress Report
	Quarter 2	Gazette notice	Gazette notice
	Mid-Year	Gazette notice	Gazette notice
	Quarter 3	N/A	N/A
Comment on the achievement of the KPI and remedial measures			
<p>Quarter 1 - Achieved A notice to call for nominations of persons to be appointed as members of the Rustenburg Municipal Planning Tribunal (MPT) I was published on the 24th July 2020 in the Rustenburg Herald newspaper and the Citizen newspaper. Council resolved per Item 149 on the 29th September 2020, on the appointment of the MPT.</p> <p>Quarter 2 - Achieved The Rustenburg MPT was established and members proclaimed as per Provincial gazette of 3 November 2020.</p> <p>Mid-year – Achieved. The Rustenburg MPT was established and members proclaimed as per Provincial gazette of 3 November 2020.</p> <p>Quarter 3 – Not Applicable The KPI was not applicable for the quarter under review.</p> <p>Ref : DPHS 8</p>			



6. CONCLUSIVE ANALYSIS OF THIRD (3RD) QUARTER PERFORMANCE

Table 6: 3rd Quarter Performance of the Organization

LOCAL GOVERNMENT KPAS	Third Quarter Performance (01 January 2021 – 31 March 2021)					
KEY PERFORMANCE AREA	Total KPIs	KPI's Applicable	KPI's Not Applicable	KPI Achieved	KPI Not Achieved	KPA Score%
Basic Service Delivery and Infrastructure Development	14	11	3	7	4	63%
Good Governance and Public Participation	10	7	3	6	1	86%
Municipal Financial Viability	15	14	1	9	5	64%
Local Economic Development	6	2	4	1	1	50%
Municipal Transformation and Institutional Development	4	3	1	2	1	67%
Spatial Rationale	4	2	2	2	0	100%
TOTAL ORGANIZATIONAL SCORE	53	39	14	27	12	69%

7. CONCLUSION

The Municipality had **53 KPI's** for 2020/21 financial year. Out of the **39 KPIs** applicable for the third quarter, **27 KPIs** were achieved, **12 KPIs** were not achieved, and **14 KPIs** were not due for implementation (not applicable) for the period under review. To this end the actual performance for the Organization on KPI's during the review period was **69%**.

The Municipal Manager will in accordance with the performance regulations continue to engage all the Directors on the performance of their respective Directorates as indicated herein, with the primary aim of ensuring sustained improvements per quarter, which will ultimately culminate into higher Directorates and Organizational Performance annually.

