MUNICIPAL MANAGER 1 REVISED 2018/19 SDBIP

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

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

Service Delivery & Infrastructure Development (1)

Municipal Institutional Development and Transformation (3)

Local Economic Development (0)

Municipal Financial Viability & Management (0)
Good Governance and Public Participation (39)

2% 7%

0%

0%

91% 100%

IDP PF	ROJECTS																					
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.		Key Performance Area (KPA)		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	arumo	±		2.32%	MIG (NDPG & DME included) funding spent to	R value spent on MIG grants (NDPG & DME	Spending of MIG grants- (NDPG, EEDSM & DME-	R187 099 426 R39 707 850.	CC8/2019 dated		1	R9 354 971 5%		2%	R 3 401 125				Excell spreadsheet
	Outcome 9 - Output 1			E Ma	Service Delivery & Infrastructure Development	Infrastructure Services		ensure the upgrading and maintenance of infrastructure in the KOSH	included)allocated for the City of Matlosana spent	included) allocated to the City of Matlosana by June 2019. Spending of MIG grants (NDPG, WMIG, EEDSM; DME & roll-overs included) allocated to the City of Matlosana by June 2019	R194 033 187	30/01/2019. CC25/2019 dated 28/02/2019. CC28/2019 dated 28/02/2019	7 899 965 spent	2	R56 129 827 30%	$\odot$	36.00%	R 67 860 967			PMU1; 3; 7 & 8 roll- over figures included in amount. MM2 to be combined with MM1 during Mid-Year Performance Assessment	1
					e Delivery 8	Infras							R177	3	R93 549 713 R113 403 638 R106 718 253 55%		58.00%	R 112 543 794				
					Servio									4	R187 099 426 R226 807 276 R194 033 187 100%							
ŦŁ	IDP - MIG- Roll - Over		MM2	₽ E			2.22%	MIG roll over funding spent to ensure the upgrading	MIG roll over grants- allocated to the City of	Spending of MIG roll over- grants allocated to the City of	R39 707 850 Not approved	CC8/2019 dated		4	-		-					Excell- spreadsheet
	Funding-			E Me	nice Delivery & Infrastructure Development	Infrastructure Services		and maintenance of infractructure in the KOSH	Matlosana	Matlosana-by-June 2019	yet.	30/01/2019		2	-	$\odot$	18%	R 7 265 122			PMU1; 3; 7 & 8 roll- over figures not included in amount. MM2 to be combined with MM1 during Mid- Year Performance Assessment	
					8									3	R19-853-925 50%							]
2050	TIONAL													4	R39 707 850 100%							
Top Layer/ Bottom	) e	Budget Linkage	Item Nr.	Responsibl e Person	Key Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / 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	оте 9 -		MM3	E Marumo	utional and ion	ement	2.32%	To ensure an effective external audit process (Exception report)	% of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-	R0		swered	1	Nr. received / Nr answered 100%		1 Received / 0 Answered 0%			Solicit responses from mentioned Snr Managers		Tracking document. Management
	Operational - Outcome 9 Output 6	N/A			Municipal Institut Development a Transformatic	Financial Management				General within the required time frame by November 2018			100% 3 Received / 3 an	2	Nr. received / Nr answered 100%	$\odot$	100% 4 Received / 4 answered					response
	Opera				Mu.	Fina							3 Rec	3	-		-					-
TL			MM4	E Marumo	sipation		2.32%	To ensure good governance by executing the mandate of council	% of resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	RO			1	85% No received / No implemented		81% 16 Received / 13 Implemented		3 Items on MPAC. MPAC meetings postponed due to unforseen	To present schedule of meetings and be adopted by Committee.		Departmental resolution register. Copy of resolutions. Execution letters /
	Operational	N/A			and Public Partic	Governance				12013			98% / 43 implemented	2	85% No received / No implemented		Total 77% 70% 10 Received /7 implemented Roll-over items 3 Rolled-Over / 3 Executed		Chairperson and additional member of AC not appointed yet			notes (supporting documents)
	8				Good Governance and Public Participation	Good							98% 44 Received / 43 impler	3	85% No received / No implemented		65% (19 Received / 12 implemented. 63% Roll over 4 and 3 implemented. 75%)		Member of Audit Committee appointed. Letter to PT to nominate an official	Send reminder to PT to nominate an official by 30 April 2019		

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								1						4	85%					
BL			MM5	E Marumo			2.32%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing	Mitigating 80% of the directorate's identified high / maximum / extreme risks by	R 0			1	No received / No 80% No received / No mitigated		0% 3 received / 0 mitigated			Directorate's risk register. Execution letters /
									corrective measures	implementing corrective measures by June 2019				2	80% No received / No mitigated		25% 4 received / 1 mitigated	PMU changes the projects without consulting the IDP and without public participation.	To consult the community when changes are made to the IDP through the office of the speaker.	notes (supporting documents)
	Operational	N/A			Good Governance and Public Participation	Good Governance							0% 1 received / 0 mitgated	3	80% No received / No mitigated		0% 3 received / 0 mitigated	1. PMU changes the projects without consulting the IDP and without public participation. 2. National treasury has not conducted quality assurance yer but has committed to conduct it. 3. Top management has not consistently discussed OHS as most meetings were special meetings.	To request the PMU to consult the IDP unit and the community when changes are made to the IDP through the office of the speaker. 2. ACAE to make follow up and ensure that quality assurance is conducted before the end of the financial year.     3. To request the MM to comply with the standing schedule of top management irrespective of the number of special meeting.	
														4	80% No received / No					
BL	Output 1		MM6	E Marumo	nance lic ion	nance	2.32%	To ensure the that the quality of the information is on an acceptable standard	Annual Report input	Providing the directorate's 2017/18 Annual Report input before the draft annual report is	R0		16/17 t inputs d	1	Draft information submitted		Draft information submitted Credible 2017/18			Signed-off AR template and
	Outcome 9 - Output	N/A		ı	Good Governan and Public Participation	Good Governance		on an acceptable standard	provided before tabling of the draft annual report	tabled by October 2018			Credible 2016/17 Annual Report inputs provided	3 4	Credible 2017/18 Annual Report input provided	$\bigcirc$	Annual Report input			narritve
BL			MM7	e e	eou u	ance	2.32%	To ensure that the programmes and projects	Directorate's IDP inputs provided before the	Providing the directorate's IDP inputs before the 2019/20 IDP	R 0		719 ided	1	-		-			Signed-off IPD needs and priority
	Operational	A/N		E Marumo	soverna I Public icipatio	Good Governance		of the directorate are incorporated	2019/20 IDP is tabled	is tabled by 31 May 2019			le 2018 uts prov	3	-	0 0	-			list
	o				Good Governand and Public Participation	Good C		and the second s					Credible 2018/19 IDP inputs provided	4	Credible 2019/20 IDP inputs provided		-			
BL	<u></u>		MM8			ance	2.32%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs before the draft 2019/20	Providing the directorate's SDBIP inputs before the draft	R 0		2018/19 inputs on 3 and 1	1	-		_			Signed-off SDBIP planning template.
	Operationa	¥.		Е Мап	Sovern d Publi ticipatio	Good Governance		catered for	SDBIP is	2019/20 SDBIP is submitted by 31 May 2019			SIP inpu	3	_	•••	_			Attendance Register
	ಕಿ				Good Governance and Public Participation	Good (				31 May 2013			Credible 2 SDBIP is provided o	4	Credible 2019/20 SDBIP inputs provided					register
BL			ММ9	E Marumo	ation		2.32%	To comply with legal requirements (sec 116 of MFMA)	agreements which are commented on in terms of all allocated contracts, as	Ensuring that 100% of SLA / lease agreements received director comments within-7 3 working days of receival in	R 0	CC8/2019 dated 30/01/2019		1	100% No received / No comments within 7 working days 100%		No SLA's received during the 1st quarter			SLA receited and comments register. SLA with comments
	onal				and Public Participation	ernance			received from legal section	terms of all allocated contracts as received from the legal section by June 2019			d for comments	2	100% No received / No comments within 7 working days	<u>(1)</u>	No SLA's received during the 2nd quarter			
	Operational	N/A			Governance and	Good Governance							No SLA's received	3	100% No received / No comments within ₹ 3 working days		No SLA's received during the 3rd quarter			

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100%   No received / No   4   comments within ₹3   working days
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BL	erational	N/A	MM10	E Marumo	onal Development and sformation	mal Capacity	2.32%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R0		tings attended	1	3 Meetings		0 Meetings PMS - All other directors did attend 3 meetings	Unions staged walk out	Compliance Order against the SAMWU at	Union to comply with SALGB Collective	Notices. Agenda. Attendance register. Minutes
	ి				Tran	stitutio							Mee	2	3 Meetings		3 Meetings attended				]
					icipal In	Ë							- ∞	3	3 Meetings		4 Meetings attended			An extra meeting for job evaluation	
					Mu									4	3 Meetings						
TL			MM11	E Marumo	rticipation		2.32%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R0		paj	1	90% No received / No implemented						register. Copy of resolutions.
	tional	N/A			d Public Pa	/emance			required timeframe				20% / 1 implement	2	90% No received / No implemented						Execution letters / notes (supporting documents)
	Opera	Z			ernance an	Good Go							20 Received / 1	3	90% No received / No implemented	(C)					
					Good Go								5.1	4	90% No received / No implemented						
BL	al		MM12	аплто	nance ic on	Jance	2.32%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings	Attending 42 18 Audit Steering Committee meetings (directors)		CC8/2019 dated	8, 78	1	3 Meetings		1 meeting			PMS - Evidence on file insufficient	Resolution register. Copy of
	ratio	₹ X		ш	overnar Public cipation	Goverr			conducted	to improve the audit outcome by June 2019		30/01/2019	eetings	2	3 Meetings						resolutions. Execution letters /
	Ope	_			and Partic	9 poog				by Julie 2019			6 Mee	3	3 Meetings						notes (supporting
					ŏ	ő								4	3 Meetings						documents)

BL			MM13	ou n	ion		2.32%	To improve the internal	No of Internal Audit	Implementing 80% of the	R0		1	80%					Resolution
				E Marumo	ırticipat			control environment	recommendations implemented	directorates Internal Audit recommendations by June			1	No received / No implemented 80%	-				register. Copy of resolutions.
	tional	N/A			d Public Pe	vernance				2019		indicator	2	No received / No implemented					Execution letters / notes (supporting documents)
	Opera	Ž			Good Governance and Public Participation	Good Governance						New in	3	80% No received / No implemented					
					Good Gov								4	80% No received / No implemented					
BL			MM14	e e			2.32%	To ensure that the set	No of SDBIP meetings	Conducting 12 SDBIP meetings	R0		1	3 Meetings		3 Meetings conducted			Notices. Agenda.
				Е Мап	plic			goals of council are achieved	between MM and directors (leading to quarterly	(leading to quarterly			2	3 Meetings					Attendance Register. Minutes.
	Operational	N/A			Good Governance and Public Participation	Good Governance			performance assessments) conducted	performance assessments) by June 2019		New indicator	3	3 Meetings		3 meetings conducted		PMS - Previous quarter not addressed. None of the minutes indicates that the SDBIP was discussed	
													4	3 Meetings	1				1
BL	Sompliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.32%	To approve the 2017/18 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	Performance Reports (Unaudited Annual Report)	Approving one 2017/18 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2018		2016/17 Annual Performance Report (Unaudited Annual Report) approved by the MM – 31/08/2017. CC153/2017 dated 26/09/2017	1	2017/18 Annual Performance Report (Unaudited Annual Report) approved	( <u>.</u>	2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018			2017/18 Annual Performance Report. MM Letter. MM resolution
	ŏ				9 Gove	900						16/17 Ani rt (Unauc ved by th 153/2017	2	_		_			1
					900 000							2016 aport prove CC155	3	_	]	_			]
BL		-	PMS2	Φ			2.32%	To table the 2017/18	Number of 2017/18 Appual	Tabling one 2017/18 Annual	R0	2 g g	4		_	2017/18 Annual			2017/18 Annual
	Sompliance	N/A	TIMOZ	OC Powr	Governance and Public Participation	Good Governance	2.0270	Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Performance Report (Unaudited Annual Report) tabled before Council	Performance Report (Unaudited Annual Report) before Council by 30 September 2018		2016/17 Annual Performance Report (Unaudited Annual Report) tabled - CC154/2017 dated 26/09/2017	1	Performance Report (Unaudited Annual Report) approved	(')	Performance Report (Unaudited Annual Report) approved by Council - CC100/2018			Performance Report. Council Resolution
	ŏ				Sove Pa	000 000						17 Ar ort (L t) tal datec	2	_					]
					Good							2016/ Rep Repol	3 4	_	-	_			- 1
TL			PMS3	.e	+		2.32%	To table the 2017/18	Number of Audited	Tabling one Audited 2017/18	R 0	-B	1	_		_			2017/18 Audited
	Φ			OC Powr	ce an	an Ge		Audited Annual Report to comply with section 121 of	2017/18 Annual Report	Annual Report before Council by 31 January 2019		Annu ed ted 8	2	-	1	_			Annual Report . Council
	Compliand	N/A		8	Good Governance and Public Participation	Good Governance		MFMA	tabled before Council	by 31 January 2019		716/17 Audited Ann Report tabled CC2/2018 dated 30/01/2018	3	2017/18 Audited Annual Report tabled	$\odot$	2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30			Resolution
_			PMS4		_		0.000/					02	4	-					
TL			PM54	OC Powrie	pation		2.32%	To approve the 2018/19 Mid-Year Assessment	Year Assessment Report	Approving one 2018/19 Mid- Year Assessment Report by the		2018	2	-	-	-			MM Resolution. Council
	Compliance	N/A		00	nance and Public Participation	Good Governance		Report to comply with section 72 of the MFMA	approved by the Executive Mayor	Executive Mayor by 23 January 2019		2017/18 Mid-Year Assessment Report approved. MM 6/2018 dated 22/01/2018 Executive Mayor on 26/01/2018	3	2017/18 Mid-Year Assessment Report approved	$\odot$	2017/18 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019 and CC 8/2019 dated 30 January 2019.			Resolution
BL			PMS5	rie	and Good Govern		2.32%	To table the draft 2019/20	Number of Draft 2019/20	Tabling one draft 2019/20	R0		4	-		SDBIP and PA's revised CC35/2019 dated 29 March 2019			Draft 2019/20
	auce			OC Powrie	d ic an	d ance		SDBIP to comply with	SDBIP tabled by Council	SDBIP by Council by May 2019		18/19 abled 8 date 1018	2	_	•••	_	+		SDBIP. Council
	Complian	N/A		8	Good emance Public	Good		legislation				aft 20 IBIP ta 3/2011	3	_					Resolution
	ď				Gove							Draft 2018/19 SDBIP tabled. CC49/2018 dated 30/05/2018	4	Draft 2019/20 SDBIP					
TL			PMS6	Wrie	ළ _	8	2.32%	To approve the final	Number of Final 2019/20	Approving one final 2019/20	R0	ed.	1	_					Executive Mayor

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ance		C Po	ernar iblic ation	erna	2019/20 SDBIP to ensure	SDBIP approved by n Executive Mayor	SDBIP by Executive Mayor (28 days after approval of budget)	18/1	10/ 13 prove 18 de 018.	2	_	0 0	_			Signature
m jid	≸	ŏ	digi P. (So	Š	compliance with regislation	LXecutive mayor	by June 2019		P ap 00/20/00/20/00/20/00/20	3	-		_			
8			P a a	9000				أقا	IM12	4	Final 2019/20 SDBIP approved					

TL	Compliance - utcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.32%	To sign the 2019/20 Performance Agreements to comply with legislation	Number of 2019/20 Performance Agreements with section 54A and 56 employees signed	Signing eight 2019/20 performance agreements with section 54A & 56 employees by June 2019	R 0	100% 2018/19 Performance	1 2 2 3	-  -  -	•••	-  -  -		Signed Agreements MM Resolution
TL	-		PMS8	e E		Good	2.32%	The number of people from		Employing 29 male employees	R0	red 2	4 1	2019/20 Performance Agreements signed		_		Personnel
	National KPI - Outcome 9 Output 6	N/A		E Morume	Good Governance and Public Participation	Institutional Capacity		employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	employees on the first three highest levels of management	on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)		26 Male employees Black - 22; White - 3; Colou - 1; Indian - 0	3			-		structure
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	E Morume	Good Governance and Public Participation	Institutional Capacity	2.32%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by June 2019 (Excluding section 54A and 56 employees)	RO	9 Female employees Black - 8; White - 1; Coloured - 0; Indian - 0	1 2 3	- 9 Female employees Black - 8 White - 1 Coloured - 0 Indian - 0				Personnel structure
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.32%	To give effect to the 2019/20 IDP Process Plan	Number of 2019/20 IDP Process Plan tabled in Council	Tabling one 2019/20 IDP Process Plan in Council by August 2018	RO	2018/19 Reviewed IDP process plan tabled on CC140/2017 dated 29	1 2 2 2 4 4 4	2019/20 IDP Process Plan tabled	<u></u>	Process plan tabled on 28/8/2018 CC96/2018		Process Plan. Council Resolution
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.32%	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 May 2019	RO	2 Community consultations meetings conducted	1 2 3	0 Meetings 1 Meeting 0 Meetings 1 Meetings	$\odot$	Meetings conducted     Community meetings conducted     Meetings conducted		Notice. Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.32%	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 June 2019	R 0	2 Rep Forum meetings conducted	1 2 3 4	0 Meetings 1 Meeting 0 Meetings 1 Meetings	<u></u>	0 Meetings 1 Meeting held on 4 December 2018 0 Meetings conducted		Notice. Attendance register. Minutes
BL	Complance - Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.32%	To table the draft 2019/20 IDP Amendments to comply with legislation	Number of Table the draft 2019/20 IDP Amendments in Council	Tabling one draft 2019/20 IDP Amendments in Council by March 2019	RO	Draft 2018/19 Reviewed IDP tabled: CC35/2018 dated 20 April 2018	3	- Draft 2019/20 IDP Amendments tabled	<u></u>	- Draft IDP Amendments tabled. CC 36/2019 dated 29 March 2019		Notice for public participation. Attendance registers. Item. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public	Public Participation	2.32%		Council after tabling of the	Inviting public comments after the tabling of the draft 2019/20 IDP Amendments for inputs from the community by April 2019	R O	Public comments invited in Klerksdorp	2 2 3 4	- - - Public comments invited		-		Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.32%	To approve the 2019/20 IDP Amendments to comply with legislation	Number of Final 2019/20 IDP Amendments approved by Council	Approving one final 2019/20 IDP Amendments by Council by May 2019	R 0	Final Reviewed IDP Amendments for 2018/19 approved	1 2 2 3 4	Final 2019/20 IDP Amendments approved		_ _ _		Council Resolution

BL			RIS1	M Moabelo	articipation		2.32%	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 June 2019	R0	ubmitted	1	1 Risk management report submitted		1 Risk Management report submitted to Risk Management Committee on 16 August 2018				Programme Notice & Attendance Register. Minutes. Report to Risk Committee
	Compliance	N/A			vernance and Public Participation	Good Governance						nagement reports s	2		$\odot$	1 Risk Management report submitted to Risk Management Committee on 12 October 2018				
					Good Gover							4 Risk ma	3	Risk management report submitted      Risk management report	-	1 Risk management report submitted to Risk Committee on 22 January 2019				-
TL		-	RIS2				2.32%	To conduct risk	Number of Risk	Conducting 4 risk assessments	D.O.		4	submitted  1 Risk Assessment		1 Risk assessment				Notice, Risk
IL			RISZ	M Moabelo	relopment an	0	2.32%	assessments on strategic and operational risks to	Assessment conducted on strategic and operational	with Council departments on emerging risks by June 2019	KU	sments	1	I RISK ASSESSITIETIL		conducted with all departments				register. Attendance
	mpliance	N/A			≨ ≨	Good Governance		ensure good governance and to comply with legislation	risks			onal risk asses conducted	2	1 Risk Assessment	(1)	1 Risk assessment conducted with all departments				register.
	8				inicipal Institutional C and Transform	900g						4 Operations	3	1 Risk Assessment		1 Risk assessment conducted will departments				
					₹							,	4	1 Risk Assessment						
TL			RIS3	M Moabelo	e and trion	92	2.32%	To revise the Risk Register to determine the linkage	Number of Risk Register revised and approved to	Revising one 2018/19 Risk Register to determine the	R 0	sk Register I to Risk Int & Audit approved	1	_	-	-				Risk register. Notices.
	liance	A/N		M M	rnano	vema		between departmental	determine the linkage	linkage between departmental objectives and risk activity and		sk Red to Family and & appr	3	_	0 0	-				Attendance register. Risk
	Comp	Z			Good Governance a Public Participatio	Good Governance		objectives and risk activity	between departmental objectives and risk activity	approving one 2019/20 Risk Register by June 2019.		Revised Risk submitted to Management Committee at	4	2018/19 Risk Register revised and 2019/20 Risk Register approved						Assessment report. Resolution
BL	901		RIS4	M Moabelo	and Public Participation	Good Governance	2.32%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving one risk management strategic documents (2018/19 Charter and 2019/20 implementation plan) by the municipal manager and council by June 2019	R0	nittee Charter approved by Risk Management approved by Municipal nager	1	2018/19 Risk Management Committee Charter approved by Risk Committee		2018/19 Risk Management Committee Charter approved by Risk Committee on 27 July 2018.			See 6.4 of agenda	2018/19 Risk Management Committee Charter, 2019/20 Risk Management Implementation, MM resolution.
	mplian	¥.				Gove						nmitte e. Ris an app fanag	2	_	V	-				
	Co				папсе	, pog						nt Comn nmittee. ion Plan Mar	3	2019/20 Risk Management	1	-				
					Good Govern							Risk Management ( Risk Commi Implementation	4	Implementation Plan approved Municipal Manager						
BL			MPAC1	K Moipolai			2.32%	To monitor the municipality's performance and financial situation by conducting regular MPAC	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of	Conducting 35 public participation (s 79) meetings to monitor the performance and financial situation in the City of	R 0		1	8 Meetings		5 Meetings	MPAC meetings postponed due to unforseen circumstances	To present schedule of meetings and be adopted by Committee.		Notice. Agenda. Attendance registers. Minutes.
								meetings	Matlosana conducted	Matlosana by June 2019			2	8 Meetings		6 meetings held	Not achieved due to unforseen circumstances.	To present schedule of meetings to the Committee for	To be adjusted during Mid-Year Performance Assessment	

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	Complance	N/A			Good Governance and Public Participation	Public Participation							30 Public participation meetings conducted	3	12 Meetings		16 meetings held	Overachieved due to increased dates of Management Interviews not in the schedule adopted.	To increase dates of interviews on the Program of Action for Oversight Process	To be adjusted during Mid-Year Performance Assessment. PMS - The 2nd and 3rd Quarters are contradictory. First you asked to decrease the number of meetings and now you asked that we increase it again? The Mid-Year can only be done during January You are actually still 1 meeting behind.	
TL			MPAC2	-			0.000/	Tr.'s and trade	(/- 20)('	0	D.O.	000/0040		4	7 Meetings		AS Martin and hald	Manufacture Committee		To be added at dealer	Nation Assessed
	pliance	N/A	MPAG2	K Moipole	Good Governance and Public Participation	Public Participation	2.32%	unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance expendi	ucted to investigate thorised, irregular, ss and wasteful nditure of the cipality's performance	Conducting 45 22 section 32 meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2019		CC8/2019 dated 30/01/2019	Section 32 meetings conducted	1	6 Meetings	$\odot$	15 Meetings held	Mandate by Council to further investigate Irregular expenditure. Council Res CC66/2018		To be adjusted during Mid-Year Performance Assessment	
	Com	-			overna Partic	blic Pg		conducting (532) meetings. Janu iina	nanciai situation				32 m	2	3 Meetings	9	3 Meetings held				
					9 poog	3							Section	3	3 2 Meetings		1 meeting held	Secretariat not reporting to MPAC as	Deputy Director MM responsible to monitor	Section 32 Committee	
													9	4	3 2 Meetings			reporting to MFAC as	responsible to monitor	amended by Council	
BL			MPAC3	Moipolai	ublic		2.32%		ts issued to council	Issuing 10 MPAC progress- reports to council which assess-	R 0	CC8/2019 dated 30/01/2019	penss	1	3 Reports		4 Reports submitted	Mandate by National Treasury to table Circular 92 and Toolki			Process Reports. Council Resolution
	liance	N/A		×	Good Governance and Public Participation	vernance		and effe	ffectiveness of rmance and finances	of performance and finances- achieved by council by June- 2019Issuing 10 MPAC		00/01/2013	is reports issued	2	3 Reports	$\odot$	3 Reports submitted	1 ANT JURY 42 AT 81 TO 1 AT 81			resolution
	Compli	Ž			Governa   Partici	Good Gover				reports (including progress reports) to council which			8 MPAC progress	3	2 Reports		3 Reports submitted				
					Good					assess the efficiency and effectiveness of performance and finances achieved by				4	2 Reports		3 Reports submitted	1 Report is reporting progress on MPAC			
BL			MPAC4	polai	and	5	2.32%	To enhance public Number participation on the results participation		Conducting 1 public participation meeting on the	R 0		on - 13	1	-		-				Advertisement/No
	92			KMoi	ance a	cipatio		of the Annual Report to conduct	ucted on the results of	results of the Annual Report by			icipati ucted 018	2	-	0 0	-				tice for public participation.
	mplian	N/A			overni Partic	Partic		comply with legislation the Ann	nnual Report	March 2019			c part condu	3	1 Public participation meeting conducted		1 Public participation meeting conducted				Attendance registers. Public
	రి				Good Governance and Public Participation	Public Participation							1 Public participation meeting conducted - 13 March 2018								comments.
					8 -								_ m	4	-						Photos

TL	T	Т	MPAC5	<u>.e</u>	0		2.32%	To table the 2017/18	Number of 2017/18	Tabling one 2017/18 Oversight	t IRO	T	1		T			I		Oversight Report.
	92			K Moipo	nance lic ion	nance		Oversight Report to comply	Oversight Report tabled	Report before Council by 31		ersigh led - datec 18	2	_	-					Council
	Compliar	≸		<u>~</u>	Sover Pub icipat	омег		with s.129(1) of the MFMA	before Council	March 2019		7 Ove 11 tab 2018 33/20		2017/18 Oversight Report	(0.0)	2017/2018 Oversight				Resolution
	్ర				Good Governan and Public Participation	Good Gove						2016/17 Oversight Report tabled - CC20/2018 dated 27/03/2018	3	tabled	_	Report tabled				
TL			IA1	M Seero			2.32%	To conduct Audit Committee Meetings to ensure good governance	Number Audit Committee meetings held to ensure ar effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2019	RO	meetings held C	1	1 Meeting		2 (11 September 2018 1 scheduled meeting and 26 September 1 special meeting)			Late submission of AFS lead to AC deciding on holding the other meeting on the	Notice, Agenda, Minutes & Attendance Register
					lic Participatic	ance			·			Audit Committee m	2	1 Meeting		1 Meeting			26th September 2018	
	Compliance	N/A			Good Governance and Public Participation	Good Governa						4 Audit Committee and 2 Special Audi	3	1 Meeting		2 (24 January 2019 scheduled meeting and 7 March 2019 special meeting)			The First and Second quarter reports were not discussed during September and December meeting, therefore AC decided to discuss them during special meeting	
												S tip							arranged for March.	
												4 A	4	1 Meeting						
BL			IA2	M Seero	ation		2.32%	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 June 2019	t	penssi s	1	4th Quarter report of 2017/18 performance information		Report not issued to Audit Committee	Late completion of AFS, lead to delay in completion of Audit of Performance Information, as reported expenditure could not be verified.	The Audit on Finance SDBIP will be completed in October and the report on Performance Information will be issued and submitted to Audit Committee meeting scheduled for November 2018		Quarterly report. Notice, Minutes & Attendance Register
	Compliance	N/A			d Governance and Public Participation	Good Governance						4 Audit of performance information reports	2	1st Quarter report of 2018/19 performance information	<u></u>	Report not issued to Audit Committee	Reports submitted to Audit Committee on the 11th December 2018, but could not be discussed, meeting postponed because of quorum challenges	Meeting postponed to the 24th January 2019 all reports will be discussed in that meeting		
					G000							4 Audit c	3	2nd Quarter report of 2018/19 performance information		4th quarter report, 1st quarter report and 2nd quarter report issued to Audit Committee during meeting held on the 24 January and 7th of March 2019			4th quarter report was approved in the meeting held on the 24th Juanuary 2019 and 1st quarter report was only approved in the special meeting held on the 7th March	
													4	3rd Quarter report of 2018/19 performance information						
BL			IA3	Seero			2.32%	To report on recommendations raised	Number of action plan register and progress	Submitting 4 progress reports on the updated action plan	R0		1	1 Internal audit progress report submitted		I Internal audit progress report				Action Plan Register. Internal
				WS	pation			recommendations raised by internal audit and AG to ensure sound financial and administrative management	reports on the Auditor	on the updated action plain register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2019	3	tted	2	1 Internal audit progress report submitted		progress report Internal Audit progress report not submitted	Progress report submitted to Audit Committee on the 11th December 2018, but could not be discussed, meeting postponed because of	Meeting postponed to the 24th January 2019, all reports will be discussed in that meeting		audit progress reports. AG progress reports. Minutes
					ic Participa	93						orts submitted			$\odot$		quorum challenges			

	Compliance	N/A			Good Governance and Publi	Good Governan						4 Internal audit progress rep	3	1 Progress report (internal audit and AG) on the updated action plan register to the Audit Committee	2 Internal Audit Progress Reports submitted	was only submitted to to Council on the 28th February 2019, therefore it was impossible for IA to perform audit on PAAP	meeting planned for		
													4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit					
TI			IA4	M Seero			2.32%	ensure good governance	issued to the Audit Committee and Accounting	Issuing 4 activity reports to the Audit Committee and Accounting Officer on the			1	1 Activity report submitted to AC and MM	1 Activity report submitted to AC and MM				4 Activity Reports. Audit Committee minutes. Proof of submission to
	ance	4			d Public Participation	иеглапсе				progress of rolling out the audit plans by June 2019		eports issued	2	1 Activity report submitted to AC and MM	1 Activity report not submitted to Audit Committee, only discussed in Top Management meeting	Activity report submitted to duit Committee on the 11th December 2018, but could not be discussed, meeting postponed because of quorum challenges	Meeting postponed to the 24th January 2019, all reports will be discussed in that meeting		Submission to MM.
	Complian	N/A			Good Governance and	Good Gov						4 Activity rep	3	1 Activity report submitted to AC and MM	2 Activity reports submitted to Audit Committee and discussed in Top Management meeting			2nd quarter report that could not be discussed in the meeting held on the 11 December 2018 was only discussed in the meeting held on the 24th January 2019	
													4	1 Activity report submitted to AC and MM					

MUNICIPAL MANAGER 12 REVISED 2018/19 SDBIP

BL	Compliance	N/A	IA5	M Seero	Good Governance and Public	Participation	Good Governance		legislation	Charter adopted in accordance with IIA	Adopting one reviewed IA Charter (2019/20) in accordance with IIA standards by June 2019	R 0	IA Charter (2018/19) reviewed and adopted by	2		viewed 2019/20 Internal dit Charter				Reviewed 2019/20 Internal Audit Charter. Minutes. Attendance Register. AC
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public	Participation	Good Governance		Audit Plan to comply with legislative requirements		Submitting a 3-Year Risk Baser Audit Plan 2019/20 to the Audit Committee for approval by June 2019		3-Year Risk Based plan submitted to Audit Committee	1 2 2 3 3 4		Year Risk Based Audit	0 0	- - -		3-Year Risk Based Audit Plan 2019/20 approved by Audit Committee. Minutes
BL	Compliance	₹	IA7 KPI's-45 4	M Seen	Municipal- Institutional-	Development and	- Capacity	2.22%	assurance improvement- programme to comply with legislative requirements	assurance and	Performing 1-peer to peer quality assurance and improvement programme to be submitted to MM and AC-by-June-2019	R-0	Peer review performed and assessment report	submitted by Dr 2	= =	sessment Report	0 0	= -		Request letter.  Assessment report. Proof of submission to- MM. AC minutes

MINICIDAL MANACED	EXECUTIVE MAYOR

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (53)
Municipal Institutional Development and Transformation (2)
Local Ecionomic Development (0)
Municipal Financial Viability & Management (0)
Good Governance and Public Participation (10)

82% 3% 0% 0% 15% 100%

IDP PROJE	CTS																					
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	9 - Output		PMU1	K Dikgwathe			1.54%	To improve water supply from Midvaal end point to Jouberton and Alabama to		Constructing one 3,5 km of 800mm diameter oPVC pipeline for water supply from Midvaal end point to	(R23 013 857 R3 842 308	CC136/2018 dated 27/11/2018. CC8/2019	461	1	Execavation, laying, 2 chambers and back filling of 1km pipeline		2 Chambers excavated and 1.2 km backfilled	R 9 937 863			The Contractor is ahead of schedule as a result of putting more resources to expedite work.	appointment letter. Implementation plan.
	Partial Roll-Over - Outcome	15106446020MGC71ZZWM & 45106446020MGC37ZZWM		×	ructure Development	Services		increase the water supply capacity to the community		Jouberton and Alabama (Phase 14 /B) (Wards 4,5,6) by June 2010- Constructing one 5,5 km of 800mm diameter oPVC pipeline and 1.5 km of 630mm diameter oPVC pipeline and 27 valve chambers for water supply from Midvaal end point to Jouberton and Alabama (Phase 1A /B) (	R29 900 919 R46 831 013)	dated	oject completed R59 769	2	Execavation, laying, 2 chambers and back filling of 1km pipeline		Achieved, Excavations, laying and backfilling of 5.5 km of 800mm diameter pipe, 1.5 km of 630 mm diameter pipe completed, 5 chambers built,	i			Contractor ahead of schedule as a result of putting more resources to expedite the Works. Roll over vote: 45106446020NGC712ZVM The Invoice amount of R3842307.53 must be transferred from current FY 2018/19 vote number 45106446020NGC3ZZVMM to roll over.	Progress report. Invoices, vote number, GO40, Photos
	ar project) P	71ZZWM & 4			Delivery & Infrast	nfrastructure				and Alabama (Phase 1A / B) ( Wards 4,5,6) by June 2019		10/03/2019	pipe laid. Pr	3	Execavation, laying, 2- chambers and back filling- of 1km pipeline. Reduce scope completed.	$\odot$	Reduced scope completed.	R 44 063 757				
	IDP - MIG Funded - (Multi-Ye.				Service Deliv	=							2.5 km of 800 diameter	4	Execavation, laying, 1- chambers and back filling- of 0,5km pipeline Project- completed with 3.5km- pipeline constructed. R63 033 852 R3 842 308 (RO) R29 900 919 R46 831 013							
TL	9 - Output 1		PMU2	K Dikgwatlhe			1.54%	To install and upgrade the sewer network in Khuma Proper (North East) to maintain the current	Number of km sewer network installed and upgraded	Installing a 5,353km (160mm diameter) uPVC sewer network lines; 409 house connections, 370 manholes and upgrading of one	R12 714 609 R10 601 985 (RO)	dated 27/11/2018. CC8/2019	nes; 3.475km existing tralie	1	Execavation of 2,68 km pipeline. Installing 2,68km pipes and 185 manholes constructed		2,68km excavated pipelines installed and 185 manholes constructed				Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report.	Previous and amended appointment letter. Implementation plan.
	Over - Outcome	W			Development			infrastructure		existing tralie pump station for the sewer network in Khuma Proper (North East) (Wards 34 & 35) by March 2019.		dated 30/01/2019	wer network li holes and one ot commission	2	Execavation of 2,673 km pipeline. Installing 2,673km pipes and 185 manholes constructed		Not achieved. Excavation and installation of 1,973 km of pipe completed. 29 Manholes installed.		The continuous sewer outflows and community disruptions affected progress on site	To conscientise the sewererage section to attend to blockages timeously and hold community meetings	A journal to be done for Invoice amount of R1113272.48 from vote number 65057401020PRZZZZZWM to 75156449420NDC66ZZWM	t Progress report. Invoices, vote number, GO40, Photos
	- (Multi-Year project) Roll-	75156449420NDC66ZZWM			ice Delivery & Infrastructure C	Infrastructure Services							to 250mm diameter) uPVC se house connections, 252 mani he sewer network in Khuma n	3	409 House connected. Testing of sewer lines. Connected to the pump- station. Project completed R8 867 -060 — Excavation, pipe installation of 512 m and		41 m of pipe installed. 1 Manhole installed.	R 6 849 207	Local labourers strikes and community disruptions are delaying progress.	Contractor has been advised to expedite progress by putting more resources to meet the targeted progress.		
	IDP - MIG Funded				Servi								12.275km (160mm to of 110mm diameter I bump station for the	4	Pressure testing of pipelines. Finalise payments. Project completed. R10 601 986							
TL	utput 1		PMU3	watthe			1.54%	To improve bulk water supply in Alabama /	Bulk water supply improved with a water pressure	Constructing a 29 shaft lift in preparation of one bulk water 2 M4	R629 038 (RC R16 847 565	O) CC136/2018 dated		1	26 – 27 Shaft lift		Shaft 26-27 constructed	R 2 369 875				Previous appointment letter.
	come 9 - Outp	OMGC41ZZW		K Dikgwa	elopment			Manzilpark (Phase 3B) to ensure basic water services to the community	tower constructed for Alabama / Manzilpark (Phase 3B)	pressure tower in Alabama / Manzilpark (Phase 3) (Wards 3,4,5 & 8) by June 2019	5	27/11/2018. CC8/2019 dated 30/01/2019		2	28 – 29 Shaft lift		28 th shaft lift constructed.	R 7 494 393	Poor performance by the Contrcator	The process to effect penalties has been communicated to the consultant for further communication to the contractor.	a journal to be done for Invoice amount of R1305582.27 from vote number 1 4501251010MG5ZWM to 75156449420NDC66ZZWM	Implementation plan. Progress report. Invoices, vote number, GO40,
	Funded - (Multi-Year project) - Out	45106446020MGC72ZZWM & 45106446020MGC41ZZWM			Service Delivery & Infrastructure Dew	Infrastructure Services							Up to shaft 23 completed R7 075 859	3	Testing of end bowl. Bulk- water supply with a water- pressure tower for. Alabama / Manzilpark- constructed. R16 847-565 28th Shaft lift bowl lift 6, Roof slab, chambers and pipework Water tightness testing.		28 <sup>th</sup> shaft lift-bowl lift 6 complete.	R 8 218 371	Community disruptions and unrest delayed project progress. Poor performance of the Contractor.	Contractor has been advised to expedite progress by putting more resources to meet the targeted progress. Application of penalties the address the poor performance of the Contractor. Indicated in Invoice ????		Photos
	IDP - MIG F	45106446			S									4	Finalise payments. Project completed. R629 038 (RO) R16 847 565							

TL	IDP - MIG Funded - AFA - Outcome 9 - Output 1	75156449420MGC24ZZ16	PMU4	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To upgrade the sewer outfall line in order to handle the load during pick hours and the discharge from Jouberton and surrounding areas before the effluent is discharged and treated at the Klerksdorp treatment Plant.	Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded	Upgrading and connection to the waste water treatment plant in Alabama Jouberton (Ext. 19) (Wards 5 & 11) by September-2018 March 2019	R 540 509	CC8/2019 dated 30/01/2019	Excavation, laying and back filling of 0.4km (length) of 600 mm diameter uPVC pipeline (todal 0.8km); Construction of 4 × 1000 mm	1 2 3	Testing of pipes. Connection to Klerksdorp treatment Plant. Sewer outfall line in Alabama /Jouberton (Ext 19) upgraded. R540 509  - Inalize payments. Project completed. R540 509	<u></u>	Testing of pipes, connection to Klerksdorp WWTP. Sewer outfall line in Alabama/Jouberton upgraded  Payments finalized. Project completed. Close Out Report on file	R 394 546			Practical Completion date 11 July 2018	Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Practical Completion Certificate
TL	IDP - MIG Funded (Vukupile Project) - Outcome 9 - Output 1	40256472420MGC23ZZWM	PMU5	K Dikgwatthe	Service Delivery & Infrastructure Development S	Infrastructure Services	1.54%	To improve accessibility and nobility and control and direct the flow of storm-water and prevent road erosion	paved and km of storm-	Paving of 1.03km taxi route and constructing 1.03km of storm-water. R: draingage in Tigane (Phase 88) at (R Mangelo, N Nduma, P Kaseeme, A Lembede, M Luther, S Plaatlie, J Dube and Malolo streets by June 2019	1 177 128	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	Site establishment, clear and grub and locating existing terrives. Construction of 1.043km of roadbed, sub base and base. R2 459 903	1 2 3	-Site establishment, clear and grub and locating existing services.  Construction of 1,03km of road bed  Finalize payments. Project completed.  R 1 177 129	<u></u>	and grub and locating existing services. 1,03km of Road bed and sub base constructed. 1,03km paving constructed.				The Contractor is ahead of schedule. Leaner Contractor appointed competer sub-contractor who is experience to assist in the project. Invoices submitted but could not be processed due to the roll-over funds approval, hence R0 expenditure report. The Contractor is ahead of schedule. Roll-over project. Learner Contractor was assisted to put more resources (machinery) through sub-Contracting.	Photos. Completion
πL	IDP - MIG Funded (Vukupile Project) - Outcome 9 - Output 1	40256472420MG	PMU6	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion	paved and km of storm-	Paving of 1.191 km taxi route and constructing 1.191 km of storm-water draingage in Khuma (Phase it 8) at Mguduza, Bafokeng and Masalele streets by June 2019	457 612	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	Site establishment, clear and grub and locating existing services.  Construction of 1.144km for toad bed, sub-base, base, R 2.357 904	2 3	Site establishment, clear and grub and locating existing services.  Construction of 1.191km of road bed  Construction of 1.191km of eab bese. Finalize payments. Project completed.  Laying of 1.191km paving bricks. Project completed.  Laying of 1.191km paving bricks. Project completed.	<b>:</b>	and grub and locating existing services. 1,191km of Road bed and sub base constructed. 0,61km paving constructed.	R 366 525			The Contractor is ahead of schedule. Leaner Contractor appointed competen sub-contractor who is experience to assist in the project. Invoices submitte but could not be processed due to the roll-over funds approval, hence R0 expenditure report. The Contractor is ahead of schedule. Roll-over project. Learner Contractor was assisted to put more resources (machinery) through sub-Contracting.	Photos. Completion
π	IDP - MG Funded - Outcome 9 - Output 1	435020MGC19ZZVMM & 30206473520MGC19ZZ09	РМИ7	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To construct a new sports complex in Khuma Township order	New Sports Complex in Khuma constructed	internal services at the Khuma R:	t1 333 282 RO) t42 900 900 142 909 905	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019	nd site es bblishment Clear and grub - completed . Relocating services - 60%.   foundations 15% completed . Sbrm water - 65% completed . R 3180 092.	2	Earth works platforms an foundations. Concrete done. Brick work. Multi-purpose community half built-day m perimeter fence, 570 m of storm-water drainage and Sports field and track earthworks rip and recompact	8	Not Achieved. Excavation of 414 cubic meters. 3195 cubic meters of earthworks platforms, 320 m of pallisade fencing poles planted. Bedding 98,97 cubic meters. Pipe laying 227m. Back filing 99 cubic meters for storm water.  Not Achieved. 310m of fence erected  Contract Terminated.	R 1 366 615  R 1 610 857  R 2 233 967	Community unrest. Poor performance of the contractor  Poor performance by the contractor  Poor performance of the Contractor and termination of Contract.	Engagements/ Formal meeting with the Consultant, Contractor and community to address issues relating to interference of the business forums  There will be continuous engagement with the contractor to perform his contractual obligations and Targets  It has been recommended that the project be re-advertised.		Previous appointment letter. Implementation plan. Progress report. Compliance Certificate Works. Invoices, vote number, GO40, Photiss. Practical Completion Certificate

DIRECTOR TECHNICAL AND INFRASTRUCTURE	Page 15	REVISED 2018/19 SDBIP
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guardhouse, Sports  4 filed and tracker works and drainage system. R1 33 282 (RO) R12 900 900		90208		O to de to the total and track layer works and drainage system.  R1 333 282 (RO)  R12 000 000	ing			
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TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC73ZZWM & 40256472420MGC22ZZWM	PMU8	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve accessibility and mobility for road users	Km of Kanana taxi route paved (Phase 8B)	Paving of 1,8 Km of Monare and Leopelwane street (density test of sub-base layer included) with 80mm DD2 interlocking paving blocks in Kanana (ward 20, 25 & 27) by <del>December 2018</del> June 2019	(RO) R4 116 755	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019	Constructed 1.798 km of roadbed and subbase R3 248 732	2	Construction sub-base and base layer completed Laying of 1.8km 80mm DDZ interlocking paving blocks. Complete road markings and signage. R4 116 755 Finalize payments. Project completed.	Construction of 1,8km sub- base and base layer completed. Laying of 0,98km 80mm DOZ paving blocks in Monare street. Achieved 1,8 km of 80 mm DDZ interlocking paving blocks constructed. Road markings and sinages completed Project completed. Practica Completion Certificate on file. Final payment outstanding	R 3 312 526	Failure of the Contractor to address the snacklist timeously	The Contractor was give notice to address the snacklist within	The Contractor is ahead of schedule. Material procured through cessions just before end 2017/16 financial year, hence Contractor over achieved as material was available.	Previous appointment letter, implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos, Practical Completion Certificate
TL			PMU9	K Dikgwathe			1.54%	To improve accesibility and mobility and control and direct the flow of stormwater and prevent road erosion	paved and km of storm-	Construction of 2,93 km paved road (1,75km of Lebaleng road and 1,18 km of Mpiseka road) and 2,751 km sub surface storn-wated drainage system in Jouberton Ext 24 (Phases 8)(Ward 12 ) by June 2019	R7 098 802	CC136/2018 dated 27/11/2018. CC8/2019 dated 30/01/2019. CC28/2019 dated 28/02/2019		1 2	R4 116 755 Site establishment, clear and grub and locating existing services.  Construction of 1,75 km or road bed layers, Sub base layer and stablisation of base layer in Lebaleng	dear and grub and locating existing services.  Not achieved, 1,75 km of Lebaleng Street roadbed layers constructed 1,18 km of mpisekhaya roadbed	R 1 879 769	Poor performance of the Contractor  Poor performance by the contractor. It is further worsened by the fact that the Contractor is working on both	Contractor to revise and submit programme to catch up on the lost time.  Contractor advised to increase resources on site and to catch up on the lost time	Contractors claim Number 1 (R191 000 was submitted but rejected because some items claimed were not done hence zero sxpenditure reported. Invoice had not yet been rectified by the time of reporting.	appointment letter. Implementation plan. Progress report. Snag list. Practical completion. Invoices, vote number, GO40, Photos. Practical Completion
	IDP - MIG Funded - Outcome 9 - Output 1	4026472420MGC21ZZWM			Senios Delivery & Infrastructure Development	Infrastructure Services							axi roule and constructing 18km of storm-water drainage achieved R5 439.288	3	Street.  Construction of 1,18 km or nead-bed layers, Sub-base layer and-tabilisation of the base-layer in Mipischa street. Construction of 2,751 km or sub-surface storm-water drainage in Lebaleng and Mipischa reads: Construction of 2,93 km of sub-base layer and of sub-base layer and sub-base layer and Lebaleng and Mipischa roads.	constructed.  0, 495 km of sub - base layer and 0,670km of stormwater pipes completed in Lebaleng and Mpiseka roads	R 2 917 890	streets contrary to what was planned that they will work on one street per quarter. Poor performance of the Contractor	The Contractor has been advised to expedite project progress.		Certificate
													Paving of 1.8km ta	4	Laying of 2,93 km paving bricks, complete read markings and signage on both lebaleng and Mpiecka streets. Project completed. 2,93 km paving bricks, complete road markings and signage on both Lebaleng and Mpiseka streets. Project completed. R14.098 802—						_
TL	Output 1		PMU10	K Dikgwatthe	velopment		1.54%	To provide internal infrastructure services for the proposed Jouberton / Alabama pricint development to improve the social and economic	Number of Jouberton / Alabama pricint internal services infrastructure plans designed	Designing 4 internal services infrastructure plans (1,85 km internal services - roads, stormwater drainage, water reticulation, sewer network and streetlighting) for the proposed Jouberton /	R2 772 372 R4 272 372		d road surfacing in oleted and 2.150km gress	2	Designs approved.	Detailed design submitted and signed off.	R 0			Designs approved ahead of schedule in the 4th quarter of 2017/18 financial year	

IDP - NDPG Funded - Outcome 9 -	environment  Alabama Pricint development by June 2019  28/02/20  CC28/20 dated 16/05/20  Alabama Pricint development by June 2019  28/02/20  CC4/20 dated 16/05/20
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TL			PMU11	K Dikgwatihe			1.54%	Alabama pricint development to improve the	Alabama Precinct Bulk Services (2Ml pressure tower, switching station	constructing an underground km 11 KV electrical cable from the	R35 171 879 R52 726 879 (R8 168 572 +	CC8/2019 dated 30/01/2019. CC28/2019 dated	and approved. 430. Detailed 925	1	Site establishment. Excavations for pressure tower footings. Construction of switching	Site establishment R 0 completed.	Poor performance of the Contractor.	Write to Contractor to catchup and provide program.	Invoice number 2 submitted in the 2nd quarter hence zero expenditure reported.	Appointment letters scoping report, advert, Invoices / expenditure, GO 40
	IDP - NDPG Funded - Outcome 9 - Output 1	C40ZZWM; 56106432420NDC13ZZWM; 75156449420NDC46ZZWM			Service Delivery & Infrastructure Development	Infrastructure Services		social and economic environment	and cables) constructed	Jouberton and construction lift	R30 781 391 + R2 236 213 + R4 356 200 R11 540 703)	28/02/2019. CC42/2019 dated 16/05/2019	oject completed as per scope. R1272 545. Detailed designs submitted a Project completed as per scope. R 62924 approved. Site establishment. Project completed as per scope. R 10189		station comneted Steel fixing for footing for the construction of a 2MI pressure lower completed. Construction of switching station completed. Construction of slift shaft.1- to 4 of the pressure tower- completed. Installation of Mr. Wowlish gear and equipment at switching- station- completed. Supply and laying of 765m of 355mm diameter uPVC pipe. Casting of footing and lift 1 to 5 of a 2 MI pressure tower	Not Achieved 90% Steel fixing for footing 90% Steel fixing for footing for the construction of a 2MI pressure lower completed. Excavation of 1720 m³ footing constructed. 126 m³ concrete footing Constructed Pooting Constructed Footing R 26 629 881 of 355mm diameter uPVC pipe, casting of footing and lift 10 2 of a 2MI pressure tower completed.	due to budget constraints. Wor was reprioritised due to budget constraint.  Community disruptions and unrest delayed project progress. Floading of the exexavation for the footing which	Additional funding approved by k National Treaury and budget to be adjusted .  It has been recommended that continuous social facilitation and action against instigators of n disruption be taken to allow the contractor to work and meet the project targets.	A journal to be done on Invoice R8509166.91 from vote number 45106445001DC/4027WM to 55106432402NDC/1327WM. And the Second Journal to be done to Invoice amount R7500000.00 from vote number 55106430420INC42ZVWM to	r -
		45106445020NDC40ZZWM;											Revision of designs completed. Pr Site establishment. designs submitted and	4	Construction of lift shaft 5- to 10 for the 2MI pressure tower completed. Testing- and-commission of- switching-station, MV- cable and network- completed. Project- completed. P45-596-074. Casting of lift 6 to 14 of 3.2 MI					
TL			PMU12	K Dikgwatihe			1.54%	Refurbishing of waste water treatment plants to comply with effluent sewer standards		Refurbishing 7 units at the Klerksdorp Waste Water Treatment Plant according the programme by June 2019. Refurbishing of inlet works, primary settling tanks, aeration basin. clarifiers.	R 17 000 000	CC8/2019 dated 30/01/2019		-	Refurbishment of the inlet works  Refurbishment of module 1 and 2	Technical report approved. R 0 Tender advertised and dosed for appointment of the Contractor.  Not achieved. R 0 Contractor appointed in the	There was a misunderstanding from Consultant who though this appointment was Turn-Key Discussion to clarify this Delays in procurement processes.	Request finance/SCM to expedite the process of procurement /.  Contractor to be advised at the site handover to put adequate resource		Payment certificate Progress report photos GO40 Completion Certificate
	WMIG Funded - Outcome 9 - Output 1	75156449420WGC48ZZWM			Belivery & Infrastructure Development	Infrastructure Services				disludge pump-station, chlorination equipment of the Klerksdorp Waste Water Treatment Plant according to programme by June 2019.			New Indicator	3	Refurbishment of the clarifiers and chlorine- haning room- Manufacture, Remove, Supply and Install Equipment - inlet works; primary settling tanks; aeration basin; clarifiers and disludge pump- station	2nd quarter  Inlet equipment removed. Chlorination equipment installed. New disludge pumps installed at pumpstation.	Delay in payments to Contractor due to Consultants appointment.	to cover for lost time  Contractor was advised to expedite		
	- AOI				Service									4	Refurbishment of the slush pump statement and drawing beds. Manufacture, remove, supply and install equipment - chlorination equipment					_
TL	DSM Grant - Outcome 9 - Output 1		PMU13	K Dikgwatihe	ry & Infrastructure Development	rastructure Services	1.54%		Retrofit of street lighting with LED lights	Retrofitting 1 555 conventional street lights with LED lights by June 2019	R 7 000 000	CC8/2019 dated 30/01/2019.	New Indicator	2	and classion.  Procurement of Service provider for retrofitting of street lights with LED lights. 520 Conventional street lights replaced with LED lights (520 replaced - Intal) 746 Conventional street lights replaced with LED lights (520 replaced - Intal) 746 Conventional street lights replaced with LED lights (4266 replaced - Intal) R6 000 000- Appointment of	Procurement of Service provider for retrofitting of street lights with LED lights not archieved. Tender process. Tender was readvertised on 23 November 2018.  Service provider not yet appointed. Tender at Adjudication stage, dosed on 25 January 2019	Delays in development and finalisation of specifications du to complexity by user denartment Delays in tender processes. Tender re-advertissed and closing on 10 January 2019.  Project was advertised on 5 October 2018 and canselled and readvertised in 12 December 2018 due inconsistency in documents the was made available to	Service provider to be appointed in the 3rd quarter.  SCM has been engaged to fast track the procurement process. Finalisation of the appointment of the Contractor and execution of the		

	1- 40l				Service									4	290 Conventional street- lights replaced with LED- lights (1555 replaced- total) R7 000 000. xx Conventional street lights replaced with LED lights R7 000 000							
TL			PMU14	D Rannona			1.54%	To replace obsolete high mast lights to enhance a safe social economic	Number of Khuma Highmast Lights (Phase 4B) replaced	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39 ) (Phase 1) by June 2019	00 000 CC8/2 dated 30/01		acaica.	1	Appointment of contractors		Appointment of contractors not achieved		Delays in SCM process	Communication to speed up finalisation of appointment has beer sent to Finance	-	Work programme. MM Resolution. Appointment letters
	-				nent			environment				Jo polloton	- eli	2	Material ordered		Not Achieved, Tender process. Tender was re- advertised on 16 November 2018.	R 0	Delays in tender processes. Tender re-advertissed and closing on 10 January 2019.	Service provider to be appointed in the 3rd quarter.		
	- Outcome 9 - Output 1	55106433020MGC44ZZWM			astructure Developm	ure Services						o bo	o nigir mast d commission 1 304	3	Givil works completed. Appointment of contractors	(3)	Service provider not yet appointed. Tender at Adjudication stage, closed on 12 December 2018	R0		SCM has been engaged to fast track the procurement process. Finalisation of the appointment of the Contractor and execution of the services in the 4th quarter.		
	IDP - MIG Grant -	55106433020			Service Delivery & Infrastructure Developn	Infrastruct						Enodison of ethod eterretures complet	Election of steel succures completes reticulation a R15	4	Erection of steel structures and energizing completed. 5-High most light replaced – electrical reticulation and commission. R1-500-000. Erection of steel structures and energizing completed. 5-High mast light replaced – electrical reticulation and commission.	i						
TL			PMU15	) Rannona			1.54%	To replace obsolete high mast lights to enhance a safe social economic	Number of Kanana High Mast Lights (Phase 1) replaced	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 1) by June 2019	00 000 CC8/2 dated 30/01		Б	1	Appointment of contractors		Appointment of contractors not achieved	R 0	Delays in SCM process	Communication to speed up finalisation of appointment has beer sent to Finance	Numerous memorandums to SCM without any success	Work programme.  MM Resolution.  Appointment letters
				٥	at			environment		- // - / - / - / - / - / - / - / - / -			simmo	2	Material ordered		Not Achieved, Tender process. Tender was re-	R 0	Delays in tender processes. Tender re-advertissed and	Service provider to be appointed in the 3rd quarter.		of contractor. Invoices. Progress
	Outcome 9 - Output 1	IGC43ZZWM			1 8	e Services							- electrical reticulation and R3 433 166	3	Civil works completed Appointment of contractors		advertised on 16/11/2018. Service provider not yet appointed. Tender at Adjudication stage, closed on 12 December 2018,	R0	closing on 10 January 2019.  Project readvertised due to non- responsiveness of bidders.  Delayed in procurment processes.	SCM has been engaged to fast track the procurement process. Finalisation of the appointment of the Contractor and execution of the services in the 4th quarter.		report. Recon report. Close-out report. Payment certificates. GO40. Photos
	IDP - MIG Grant - O	55106433020MGC43ZZWM			Service Delivery & Infrastructure Develop	Infrastuctu							16 High mast light installed - elect R3 43:	4	Erection of steel- structures and energizing- completed. 8 High mast- light-replaced electrical- reticulation and- commission.R2 200 000— Erection of steel structures and energizing completed. 8 High mast light replaced electrical reticulation							
TL			PMU16	annona			1.54%	out new 88 kV medium	new 88 kV medium	Constructing 2km loop-in-loop-out new 88 kV medium voltage line,	dated	d		1	Material ordered		Material ordered achieved.				Ordered material not yet delivered hence R0 expenditure.	Programme plan. MM Resolution.
	Output 1			D R.	relopment			voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) to maintain the current infrastructure and to cater for the increased	Alabama (Matlosana) substation (Phase 3)	primary and secondary plant at Alabama (Matlosana) substation (Phase 3) by June 2019	30/01.	1/2019	cted.	2	2km loop-in-loop-out new 88 kV medium voltage line constructed		Not Achieved, Tender process. Tender was advertised but there was no responsive bidders and responsive bidders and the 3th quarter.	R 6 326 785		Tender to be re-advertised, communication will be sent to Finance (SCM) to speed up the process	A journal to be done to Invoice amour R750000.00 from vote number 55106430420INC42ZZWM to 55106432420NDC13ZZWM.	ht Appointment letters of contractor. Progress report. Recon report. Close- out report. Payment certificates. GO40.
	Grant - Outcome 9 - O	55106430420INC42ZZWM			Service Delivery & Infrastructure Develop	astructure Services		electricity supply demand					base structures construc R14 513 255	3	Primary and secondary- plant completed— Appointment of contractors	(*)	Service provider not yet appointed. Tender at Adjudication stage, closed on 26 February 2019	R 6 326 785	Service provider not appointed, Tender readvertised and closed 26 February.			Photos
	IDP - INEP Gra	551064			Service Delivery.	Infras							4 Steel base	4	Testing-and Commissioning R22-000-000 2km loop-in-loop-out new 88 kV medium voltage line constructed, Primary and secondary plant completed. Testing and Commissioning	_						

TL		PMU17	D Rannona	elopment		1.54%	Reduce electricity losses assosiated with municipal own consumption	Number of anti-tampering of pillar boxes supplied	Supplying of 65 anti-tampering- pillar boxes by June 2019 — Supplying and installing of xx anti-tampering pillar boxes by June 2019	R 2 000 000	CC8/2019 dated 30/01/2019	on and commission	1	Procurement of 65 anti- tampering anti-tampering pillar boxes  Order of material	Procurement of 65 anti- tampering anti-tampering pillar boxes not achieved  Not achieved, Specification has been approved and awaiting to	R0	user department due to complexity of the nature of product of procurement Service provider not yet appointed due to delay in	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement  Communication to Finance (SCM) to be written to speed up the	Work programme.  MM Resolution.  Appointment letters of contractor.  Invoices. Progress report. Recon report.  Close-out report.
	Council Funded Capital	6106456020CFC60ZZWM		elivery & Infrastructure Dev	Infrastructure Services							stalled - electrical reticulativ R3 433 166	3	Installation of 30 anti- tampering pillar boxes — Procurement of xx anti- tampering anti- tampering pillar boxes	approved and awaiting to Service provider not yet appointed. Tender at evaluation stage, closed o 22 February 2019	R0	advertising of the tender Delay in finalisation of specifications due to poor performance of the Engineer (Electrical Department).	procurement process Directorate request SCM to expedite appointment of the Contractor. Work to be excicuted in the 4th Quarter.	Payment certificates. GO40. Photos

		co.			Service De								16 High mast light in	4 S	Installation of 35 anti- tampering pillar boxes— Project completed— Supply and installation of xx anti-tampering pillar boxes - Project completed R2 000 000						
11.	Council Funded Capital	55106456020CFC61ZZWM	PMU18	D Rannona	Service Delivery & Infrastructure Development	Infrastucture Services	1.54%	Reduce electricity losses associated with municipal own consumption and improve revenue	Number of capacitor bank at the munic substation in Klerksdorp replaced	Replacing 1 capacitor bank at the munic substation in Klerksdorp by December 2018 June 2019	R 1 000 000	CC8/2019 dated 30/01/2019	mast light installed - electrical retion	1 S S S S S S S S S S S S S S S S S S S	Procurent of 1 capacitor bank  Supply, intall and commission of 1 capacitor bank. Project completed  Procurement of 1 capacitor bank. Supply, install and commission of 1 capacitor bank. Project completed R1 000 000		Procurement of 1 capacitor R 0 bank not achieved  Not achieved, Quotation requested from the supplier  Specification still not yet finalized.	user department due to complexity of the nature of product of procurement Appointment of service provide	A draft specification completed and a constant communication will made to Finance to speed up the process of procurement  r communication to sole provider were sent to speed up provision of quotation  Directorate request SCM to expedite appointment of the Contractor. Work to be excicuted in the 4th Quarter.	of contrac Invoices. report. Re Close-out	olution. nent letters letor. Progress lecon report. It report. t certificates.
TL	Council Funded Capital	55106433020MGC07ZZ WM	PMU19	D Rannona	Service Delivery & Infrastructure	E S	1.54%	To install high mast lights at hot spot areas in Jouberton (Phase 2) to better service delivery	lights installed at hot	Installing 1 high mast light at he spot areas in Jouberton (Phase 2) (as per programme) by June 2019		CC136/2018 dated 27/11/2018	12 High mast light installed - electrical reticulation and	1 - S	Supply, install and commission of 1 high mast lights Project completed R 401 503	$\odot$	Supply, install and R 0 commission of 1 high mast lights Project completed. Close Out Report on file			of contrac Invoices. report. Re Close-out	olution. nent letters actor. . Progress decon report.
TL	Council Funded Capital	55106433020MGC68ZZ WM	PMU20	D Rannona	Service Delivery & Infrastructure	m ob m	1.54%	To install high mast lights in Alabama (Phase 2B) and Tigane (Phase 4B) to better service delivery	Lights installed at Alabama (Phase 2B) &	Installing 2 additional high masts lights in Alabama (Wards 3 & 4) (Phase 2B) and Tigane (Ward 1 & 2) (Phase 4B) by March 2019	R685 084 (RO)	CC136/2018 dated 27/11/2018	ligh mast light installed electrical reticulation and commission.	1 - 2 c	Supply, install and commission of 2 high mast lights Project completed R 685 084	$\odot$	- Supply, install and commission of 2 high mast lights   Project completed. Close Out Report on file			Work proy MM Reso Appointm of contrac Invoices. report. Re Close-out	ogramme. olution. nent letters actor. . Progress decon report.
π	IDP - MIG Funded - Outcome 9 - Output 1	40256472420NDC12ZZ32	PMU21	K Dikgwatlhe	Service Delivery & Infrastructure	Infrastructure Services	1.54%	To finalise and approve the designs for the construction of Jouberton Taxi rank. Prepare tender document and advertise for the appointment of the service provider by June 2019.	Number of Jouberton Taxi Ranks designed	Finalising the designs for the construction of Jourberton taxi rank by June 2019	R 393 347	CC28/2019 dated 28/02/2019	3	1 - 2 F 3 a a F F 4 t t	Finalise designs and approval. R 393 347.36  Tender advertising for the appointment of the Contractor	(E)	- Designed reviewed and not R 0 yet approved	Consultant refused to work due to non-payment on the Central Activity Spine. The Council item to approve payment was referred back.	presentations of designs by 30 April	I AVIIIIA	CGI IIIIAGUSS.
ΤL	IDP - MIG Funded - Outcome 9 - Output 1		PMU22	K Dikgwatlhe	Service Delivery & Infrastructure	cture S	1.54%	To develop and approve the concept and viability for the design of New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by June 2019.		Developing and approving the concept and viability for the design of New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by June 2019.	R 2 136 353	CC28/2019 dated 28/02/2019	3	3 f a J	Approval of the Development of concept and viability for design for New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct. R 2 136 353	$\odot$	Concept and viability or inception report submitted and approved				
TL	IDP - MIG Funded - Outcome 9 - Output 1		PMU23	K Dikgwatihe	Service Delivery & Infrastructure	Infrastructure Services	1.54%	To develop and approve the concept and viability for the design of Municipal Service Centre in Jouberton Precinct by June 2019.	Service Centre concepts	Develop and approve the concept and viability for the design of Municipal Service Centre in Jouberton Precinct by June 2019	R 2 136 353	CC28/2019 dated 28/02/2019	3	3 C F	Approval of the Development of concept and viability for designs of Municipal Service Centre Jouberton Precinct. Concept for the design approved. R 2 136 353	$\odot$	Concept and viability or inception report submitted and approved.				

TL	IDP - MIG Funded - Outcome 9 - Output 1	PMU24	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To develop and approve the concept and viability for the design of Park Development in Jouberton Precinct by June 2019.	Development concepts developed and designed	Develop and approve the concept and viability for the design of Park Development in Jouberton Precinct by June 2019	R 214 114	CC28/2019 dated 28/02/2019		3	Approval of the Development of concept and viability for designs of Park Development in Jouberton Precinct. Concept for the design approved. R 214 114	<u></u>	Concept and viability or inception report submitted and approved.	R 172 088				
TL	IDP - MIG Funded - Outcome 9 - Output 1	PMU25	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To develop and approve the concept and viability for the design of Open Air Amphitheatre in Jouberton Precinct by June 2019	Amphitheatre concepts	Develop and approve the concept and viability for the design of Open Air Amphitheatre in Jouberton Precinct by June 2019	R 607 001	CC28/2019 dated 28/02/2019		3	Approval of the Development of concept and viability for designs of Open Air Amphitheatre in Jouberton Precinct. Concept for the design approved. R 607 001	<u></u>	Concept and viability or inception report submitted and approved.	R 518 948				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage Item Nr.	Responsible Person	Key Performanc	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 - Outcome 9 - Output 6	DTI1	R Madimutsa	Municipal Institutional Development and	Financial Management	1.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018			100% 10 Received / 10 answered	1 2 3 4	Nr. received / Nr answered 100% Nr. received / Nr answered 100%	<u></u>	100% Received / 9 Answered Achieved - 15 received /15 Answered 100%					Tracking document. Execution letters / notes
TL		DTI2	R Madimutsa	lic Participation	90.	1.54%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / Mayo'c / Council resolutions by June 2019	R 0		Nemented	1	85% No received / No implemented		24 Received / 20 implemented 83,3%		process and the process has started and hope to conclude the process by end of the 3rd	er write a letter to the Presenter to		Resolution register. Copy of resolutions. Execution lettlers / notes (supporting documents)
	Operational	NIA		Good Governance and Public I	Good Governar							96% 100 Received / 96 imp	2	85% No received / No implemented	$\odot$	Achieved. Rolled over 2017/18: 3 Rolled over 12 Implemented. Rolled over 1st Quarter 1/1 implemented. 2nd Quarter 17 Received / 15 implemented Total: 21 Received/18 Implemented 88%.					
													3	85% No received / No implemented 85% No received / No implemented		2017/18: 4 Rolled over/1 implemented. Rolled over 2nd Quarter 1 rolled over/1 implemented. 3rd Quarter 32 received/32 implemented: Total: 38					
BL		DTI3	R Madimutsa	cipation		1.54%	To reduce risk areas and protect the municipality against legal actions	maximum / extreme risks	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019				1	No received / No mittgated		33% 12 Received /4 mitigated		Delay in appointment in panel of Consultants and supply of electrical materials to assist with the WMTP licencing. Lad of vehicles to attend to blockages to carry out inspections and to optimize operation of the garage.			Director's risk register. Execution letters / notes

	Operational	NA		Good Governance and Public Partie	Good							177 12 Received	3	80% No received / No mitigated  80% No received / No mitigated  80% No received / No mitigated		Not achieved 8 Received / 1 Mitigated 13%  Delay in appointment in panel of Consultants and supply of electrical materials to assist with the WMTP licenancy. Lack of vehicles to attend to blockages to carry out inspections and to optimize  7 Received/ Delay in appointment in SCM process in the procurement of contractor for rehabilitation of sewers, electrical cables and service delivery vehicles  The Tender is at Evaluation stage.  A Memo will be sent to Finance to fast track the tender process of develop strategy to optimize the garage by 30 January 2019.  Request to Finance to expedite the aproprimation of procurement of contractor for rehabilitation of sewers, electrical cables and service delivery vehicles	
BL	Operational	DTI4	R Madimutsa	Good Governance and	Public Participation Good Governance	1.54%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/11 Annual Report input before the draft annual report is tabled by October 2018	8 R 0		edible 2016/17 Annual keport inputs provided	1	No received / No mitigated Draft information submitted Credible 2017/18 Annual Report input provided	<b>©</b>	Credible 2017/18 Annual Report input provided Credible 2017/18 Annual Report input provided  -	Signed-off AR template and narritve
BL	Operational	DTI5	R Madimutsa	Sood Governance and Public	Participation Good Governance	1.54%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019	R O		dible 2018/ DP inputs provided		- - - Credible 2019/20 IDP inputs provided	00	- - - -	Signed-off IPD needs and priority list
BL	Operational	DTI6	R Madimutsa	Good Governance	8	1.54%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R 0		dible 2018/* DBIP inputs vided on 4 a	1 2 3	- Credible 2019/20 SDBIP inputs provided	•	- - - -	Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	R Madimulsa	Good Governance and Public Participation	Good Governance	1.54%	To comply with legal requirements (sec 116 of MFMA)	agreements which are commented on in terms of all allocated contracts, as	Ensuring that 100% of SLA / lease agreements received director comments within-3 working days of receival in terms of all allocated contracts as received from the legal section by June 2019		CC8/2019 dated 30/01/2019	100%  ved / 26 Comm	2	100% No received / No comments within 7 working davs. 100% No received / No comments within 7 working days. 100% No received / No comments within 7 working days.		3 Received /3 Commended on 100%  100% 1 Received / 1 Commended on 100% 100% 9 Received / 1 Commended on 100% 9 Received / 9 PMS - 9 SLA's are reported, but summary only indicates 8 SLA's, of the SLA's were commended on 3 working days.	SLA receited and comments register. SLA with comments one one one
BL	erational	DTI8	R Madimutsa		Development Institutional Capacity	1.54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	e RO		retings	1 2	100% No received / No comments within ₹ 3 working days 3 Meetings 3 Meetings 3 Meetings	<u> </u>	3 Meetings attended 3 Meetings attended 3 Meetings attended	Notices. Agenda.  Attendance register.  Minutes
BL	Operational	DTI9	R Madimutsa R I	Good Governance and Public Inst		1.54%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	RO		0% I Received / 0 implemented	4 1 2 3	3 Meetings 90% No received / No implemented 90% No received / No	<u></u>	No Audit Committee resoluttions received during 1st Quarter No Audit Committee resoluttions received during 2nd Quarter No Audit Committee resoluttions received during 2nd Quarter No Audit Committee resoluttions received during 3rd Quarter	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	DTI10	R Madimutsa	Good Governance and Public	Participation Good Governance	1.54%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings conducted	Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June 2019	R 0	CC136/2018 dated 27/11/2018	7 Audit Steering mmittee meetin attended	2 3	imolemented 3 Meetings 3 Meetings 3 2 Meetings 3 Meetings	$\odot$	4 Meetings attended Meetings are being held every we This meetings started on 5 July 20 Meetings started on 5 July 20 Meetings took place in the 3rd Quarter	

BL	I		DTI11	92			1.54%	To improve the internal	No of Internal Audit	Implementing 80% of the R 0				80%		63% 22		The uncertanity regarding the	Short term Department proposed to		Resolution register.
J.				R Madimuts			1.0170	control environment	recommendations implemented	directorates Internal Audit recommendations by June 2019			1	No received / No implemented		Received / 14 implemented		placing of Fleet Management function was proposed to be placed in Corporate Support bu awaiting Strategic Planning	Top Management to create a Temparory Fleet Management Unit		Copy of resolutions. Execution letters / notes (supporting documents)
					Participation								2	80% No received / No implemented		Not achieved 62% 13 Received/8 implemented		Session  The uncertanity regarding the placing of Fleet Management function was proposed to be placed in Corporate Support bu awaiting Strategic Planning Session	Strategic planning session to be held in February 2019		
	Operational	NA			Good Governance and Public Participation	Good Governance						New indicator	3	80% No received / No implemented		62% 13 Received/8 implementer		The uncertainty regarding the placing of Fleet Management function was proposed to placed in Corporate Support bu awaiting Strategic Planning Session	Fleet Maintenance and Management 1.4 To engage Finance in an effort to ensure implementation of what was agreed 1.5 Request to expedite appointment of service providers for tracking 1.6 To propose Fleet Management Unit in Corporate service at Strategic Planning Session		
													4	80% No received / No implemented							-
BL			DTI12	gs	8	8	1.54%	To ensure that the set		Conducting 42 22 SDBIP meetings R 0	CC136/2018	sb	1	3 Meetings		6 Meetings conducted					Notices. Agenda.
	tional	A/A		R Madim	Good Governar and Public Particination	verna		goals of council are achieved	senior personnel in own directorate conducted	with senior personnel in own directorate by June 2019	dated 27/11/2018	meeti	2	3 Meetings	(0)	5 Meetings conducted					Attendance Register. Minutes.
	Opera	ž		N	and F	Good Gov						3 SDBIP condi	3			5 Meetings conducted					
					8 .	8						3.8[	4								
TL	11.4	ZZWM	ROA1	W Matsi	e Development	seo	1.54%	To grade roads to maintain the existing road infrastructure	Km roads graded in the KOSH area	Grading of <del>200 km</del> 150 km roads in the KOSH as per programme by June 2019	) CC8/2019 dated 30/01/2019	pape	1	40 km Graded R2 000 000		4,8km graded		Lack of equipment, due to mechanical brake down of old equipment.	To make use of the Hire of Plant Tender.	It should noted that the Appointed was dated 15 June 2018 and only issued to the Contractors on 6 September 2018 and to Roads Section 16 September 2018	Monthly reports
	Outcome 9 - Output 4	40252283620PRP98ZZWM			Service Delivery & Infrastructure Develop	nfrastructure Servi						145.99 Km roads gre R5 278 628	2	60 km Graded R5 000 000		57,7 km graded	R 3 198 184	Plant Hire Tender was used to source equipment and due to Mechnical problems or breakdown on hired plant we could not achieve our target	More Plant Hire will be required to add on the current one so that we can achieve our target on the 3rd and 4th quarter		
		402			Deliv	=						4	3	60 km Graded 43.75 km	1	23,74 km graded	R 4 386 106	Lack of equipment due to	Engage Finance Department to pay		
					Brvioe									40 km Graded 43 75 km				reluctance of services providers	Service Providers.		-
BL			2010	- 100	Ø		4.540/						4	Graded R10 000 000					T 1 (# 15 (D) 1		
BL			ROA2	W Mats	∞	/ioes	1.54%	To address cleaned blockages to ensure	Km of open storm-water channels cleaned	Cleaning 20 km of storm-water R 0 channels as per program in the		١.	1	5 Km Cleaned		Not achieved		Lack of equipment, due to mechanical brake down of old	To make use of the Hire of Plant Tender.		Annual programme Storm Water
	ional	4		>	Service Delivery & Infrastructure	e Ser		reactive maintenance of cleaned throughout the year		CoM municipal area by June 2019		indicato		5 Km Cleaned		9,4 km cleaned		equipment.			cleaning report Lay- out plan
	Operation	N/A			ice D	nctru		cleaned throughout the year				New inc	2		$\odot$	5,65 km cleaned					- Out plair
					Sez = c	lfrastr						2	3		-	5,05 kill cleaned					4
BL			ROA3	W Matsi		-	1.54%	To address main sewer blockages to ensure reactive maintenance of	Number of storm-water catch pits cleaned	Cleaning 60 266 of storm-water catch pits as per program in the CoM municipal area by June 2019	CC8/2019 dated 30/01/2019		1	15 Km catch pits cleaned		65 Catch pits				There was an improvement of availability of Trucks. These vehicles was available DRP 028 NW, FXK 823	Annual programme Catch pit cleaning report
					aut			main sewers throughout the						15 Km catch pits cleaned	-	71 Catch pits cleaned				NW and HRX 202 NW. The Section has over achieved due to	Lay-out plan
	erational	N/A			Delivery & Infrastructure Development	ucture Services		you				indicator	2	To run catori pia dicarea		ri odicii pio cicalica				under planning of the new KPI, however the target will be revise and propose target will be 260 catch pits cleaned and the remaining 60 catch pits cleaned will be share 30 catch pits for 3rd quarter and 30 catch pits for 4th quarter.	
	uedo				Service Delivery & In	Infrastruc						New	3	46 65 Km catch pits cleaned		141 Catch pits cleaned				The section was over achieved due to the high volume of rain most of the catch-pits was seen blocked and the Section had to put more efforts for the cleaning of storm-water catch-pits.	-
													4	45 65 Km catch pits	1						1
TL	Ę	-	WAT1	8	∞5		1.54%	To provide basic municipal	The percentage of	99% of Households with access to R 0			1	cleaned							Water Billing
	KPI- - Outpu	_		JJ Pilusa	livery & cture	cture		services (National Key	households with access to	basic level of water by June 2019 -		3% 205 xxexs	2	-		_					records. Register

DIRECTOR TECHNICAL AND INFRASTRUCTURE Page 25

		Tremundure management brook revenus words a							
18 6 2 €	(	r citottianice indicator) pasic ievel of water -	Othati Octionicito	36 22 2	0 0			OLLIN MINI GOOGS	,
8 5 . S	e ast le la	Urban Settlements		06, 2, 4, 3		-		Urban areas W	ater
# 5   H				Nr of total Hh with access					41-
2 ♀				= 1				meter register wit	'u
8				エ <sup>4</sup> to water 99%				new installations.	.

	1	,	T																	T
BL	<del>a</del>		WAT2	esniic	ery &	e	1.54%	To eliminate water backlogs and provide basic municipal		Zero water backlogs eliminated R 0 according to maintenance budget		E D	1	_		-				Water Billing records Register of Hh with
	atio.	K,N		J.	opme	ructu		services		by June 2019 - Urban Settlements		951 Water backlogs eliminated	2	-	0 0	-				access Urban areas.
	Opera	Ž			ervice [ Infrasti Develc	frastı Serv				(Squatters on unpromulgated land)		951 V back	3	-		_				Water meter register
	0				Servic Infr Dev	≟						0, 0	4	0						with new installations.
TL	e e		WAT3	22		ø	1.54%	To provide basic municipal	The percentage of	85% of Households with access to R 0		\$	1							Aerial photos.
	loo I			JI Pile	& e ≥	rvice		services (National Key	households with access to	basic level of water by June 2019 -		bout	2							Register of Hh with
	- Outo put 2	_		⊰	nice Delivery Infrastructure Development	e Se		Performance Indicator)	basic level of water - Rural Settlements	Rural Settlements		h ao wi	3	=	0 0	_				access in rural areas. Register of
	₽ Ş	N/A			astru Aelop	ctru			Settlements			100% thiw rth	3	Nr of total Hh with access		-				total Hh in Matlosana
	onal 9-				P = Pi	astru						528 Hh water / (	4							rural areas.
	National KPI - ( 9 - Outpu				S	nfa L						(152 W	"							
BL			WAT4	8	∞ ಶ		1.54%	To eliminate water backlogs	Nr. of water backlogs	214 Zero water backlogs R 0	CC8/2019	sbo	1							Aerial photos.
	la l			JU Pilu	very ture	ture		and provide basic municipal	eliminated - Rural	eliminated according to	dated	8 % 90	2	=		_				Register of Hh with
	ratio	N/A		∃	Del	rastructu Services		services	Settlements	maintenance budget by June 2019	30/01/2019	r backl			0 0	-				access in rural
	Operation				ervice Delivery Infrastructure Development	Se				- Rural Settlements		Water	3			-				areas. Register of total Hh in Matlosana
					S.							0	4							rural areas.
BL		WM	WAT5	JJ Pilusa			1.54%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 25 reservoirs according to the programme in the Matlosana area by June 2019 R368 550 +				6 Reservoirs cleaned R368 971		2 Reservoirs cleaned	equipment to clean the Reservoirs as the Tender for	Programmed has been revised and programme will be expedited in the second quarter		Annual programme. Cleaning check list. GO40. Photos.
	perational	15052283620WAQ19ZZHO; 45052320602WAQ35ZZHO & 45102320602WAQ35ZZWM			Delivery & Infrastructure Development	ucture Services				R1 010 880)		servoirs deaned R761305	1				Hire of Plant had not yet been appointed. This effected cleaning of scheduled Reservoirs which is Khuma, New Khuma, Muranti and Doringkruin Reservoirs. Furthermore the Financial system was closed and no order could be captured from 1 July 2018 to the 25 August 2018 hence the Department could not get equipment			
	ð	3206(			8	astro						26S R		6 Reservoirs cleaned		6 Reservoirs Cleaned	through quotations		Programme will be revised and the	1
		10;450523			ice Deliver	Infin						2 Res	2	R737 940					backlog of 4 Reservoirs of the first quarter will be expedited in the 3rd quarter and 4th quarter.	
		52283620WAQ19ZZH			Service								3	6 Reservoirs cleaned R1 106 910		9 Reservoirs cleaned			The over-achievement of 2 reservoirs is due to the backlog of 4 reservoirs from the 1st quarter, the remainder backlog of 2 reservoirs will be expedited in the 4th quarter. PMS - Still 1 behind schedule	
		4506											4	7 Reservoirs cleaned R1 537 380						
BL			WAT6	JU Pilusa				To obtain at least 95% of the Blue Drop status to improve water quality and water management and to	95% Blue Drop status	Obtaining a minimum standard of 95% Blue Drop status by June-2019 Obtaining a minimum score of 95% on the Department	CC8/2019 dated 30/01/2019	d since 2013	1	Monthly compliance documentation submitted to DWS. 95% Compliance		Monthly compliance has been submitted			Dr KK Blue/Green Drop Forum was supposed to be held on the 25 September 2018 but the meeting was postponed	Blue Drop Assessment Report. Monthly Blue Drop Systems Report
								comply with legislation		of Water and Sanitation and IRIS water compliance system by June 2019.		announced	2	Monthly compliance documentation submitted to DWS. 95% Compliance		Monthly compliance has been submitted			-	Blue Drop Status Feedback report.
	Operatonal	NA			Service Delivery & Infrastructure Development	Infrastructure Services						compliance documentation submitted to DWS. Blue drop status $(\%)$ not	3	Monthly-compliance- documentation submitted to DWS-58%-Compliance Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly-compliance documentation submitted to DWS-95%-Compliance Monthly-compliance documentation of DWS-95%-Compliance Monthly-compliance documentation Monthly-compliance documentation		Monthly compliance has been submitted. 78% was obtained on IRIS water compliance system.	Some of the information was not captured or uploaded on IRIS.	Engage Midvaal Laboratory so that they upload all information, capture in time and correctly on the IRIS water compliance system.		
												Monthly o		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						

Operational	N/A		uld U.	Service Delivery & Infrastructure Development Infrastructure Services	1.54%	To maintain existing infrastructure	Water losses reduced	Reducing water lesses from 36% to 30% by June 2019 Reducing water losses by installing of (3) pressure control valves in Klerksdorp, developing a business plan to replacement of old pipe lines in the CoM municipal area; developing a business plan for bulk meters; metering of unmetered municipal consumption points and replacing consumer stuck water meters by June 2019	CC8/2019 dated 30/01/2019	35.00%	3	33%  32% Installation of 3 pressure control valves in Klerksdorp. Development of business plan replacement of old pipe lines in the KOSH area. Development of a business plan for bulk meters. Metering of 10 unmetered Municipal buildings will be metered. Replacement of 50 consumer stuck water meters. 30% 10 Municipal buildings will be metered. Replacement of 100 consumer stuck water meters.		Deviation has been submitted to SCM for procurement of Pressure Reducing Valves.  Cannot be determined by the Directorate because of lack of information.  One (1) PRV was installed. One (1) Business Plan submitted to the directorate of lack of information.  One (2) submitted still in office of the directorate of the consument of AC pipes. The Business Plan for bulk meters still not yet submitted by the Consultant 4. Manicipal buildings metered (3 Stuck consumer water water) meters replaced from January and March.	The Department could not get the purchase as sales information for Water to determine the percentage lossess.  CFO could not submit the volumatric sales information as agreed in the meeting of 13 November 2018.  Delays due to prolonged SCM procurement processes. Proor performance by the Consultants.  None availability of vehicles.	Installation of Pressure Reducing Valves. Consultants will also be appointed to develop Business Plans for the Replacement asbestos cement pipes.  Follow-up meeting and reminders to CFO to submit information in time.  Request SCM to expedite the procurement of the 2 other PRV's. The PRV's will be installed in the 4th Quarter. Notice to be given to all four (4) none performance Consultants to finalize there Business Plan by 30 Aprill. 2019. Two (2) now vehicles have been purchased for the Water Section therefore one will be allocated for the replacement and metering of Municipality.	Purchase Report from Midvaal. Sales Report from Finance. Water Tanker Report
National KPI - Outcome 9 - Output 2	N/A	SAN1	JU Pilusa	Service Delivery & Infrastructure Development Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)		99% of Households with access to basic level of sanitation by June 2019 - Urban Settlements		99% 167 148 Hh with access to sanitation /	1 2 3	- Nr of Hh with access to sanitation in urban areas	0 0				Sewer Billing Record. Register of HI with access Urban areas. Sewe house connection register with new installations.
Operational	ΝΆ	SAN2	JU Pilusa	Service Delivery & Infrastructure Development Infrastructure Services	1.54%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	214 Sanitation backlogs eliminated according to maintenance budget by June 2019 (bucket eradication). Completion of incomplete toilets - Urban Settlements		1 123 Sanitation backlogs eliminated	1 2 3	- - - 214	0 0	- - -			Sewer Billing Record. Register o Hh with access Urban areas. Sewe house connection
Vational KPI - Outcome 9 - Output 2	NA	SAN3	JJ Pilusa	Service Delivery & Infrastructure Development Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)		75% Households with access to basic level of sanitation by June 2019 - Rural Settlements		74% 2 575 Hh with access to sanitation / 910 Hh	1 2 3	Nr of Hh with access to sanitation in rural areas 75%	6 8	-			recision with new. Register of Hh with access in rural areas. Register of total Hh in Matlosan rural areas. Seeden house connection register with new installations.
Operational	N/A	SAN4	JJ Pilusa	Service Delivery & Infrastructure Development Infrastructure Services	1.54%	To eliminate sanitation backlogs and provide basic municipal services		Zero Sanitation backlogs eliminated according to capital budget by June 2019 - Rural Settlements		0 Sanitation acklogs eliminated	1 2 3	- - - 0	0 0	- - -			Institutions. Signed happy letters Completion Reports
Operational	N/A	SAN5	JJ Pilusa	Service Delivery & Infrastructure Development Infrastructure Services	1.54%	To address main / outfall sewer blockages to ensure a healthy environment for the community		Cleaning 129 64 km of main / outfall sewers as per program in the CoM municipal area by June 2019	CC8/2019 dated 30/01/2019	60 Km of main sewers cleaned	1 2	30km 30km 30km 30.39 km		2,91 km sewers cleaned 0.700km	Insufficient fleet and equipment	(four) to increase the cleaning efforts. Write to SCM to speed up the process to issue resolutions on repaired cleaning machineries, and also to explide the appointment of the Contractor for as and when required.	Annual programme. Sewer cleaning checklist. Lay-out plan - manhole to manhole. Photos
	Addroral KPI - Outcome 9 - Out	Operational National KPI - Outcome 9 - Output 2         Operational Output 2	Anal Operational National KP1 - Outcome 9 - Operational Outcome 9 - Output 2 Operational NA	Total         Operational Service         Assistant RPI - Output 2 Operational Analysis         Obserational Output 2 Operational Output 2 Operational Output 2 Output 3	Appendix   Applies   App	National KPI - Outcome 9	Majoral KPI - Operational Minks and Literaturcher Periodement Infrastructure Infrastructure Periodement Infrastructure Infrastructure Periodement Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Infrastructure Periodement Infrastructure Periodement Infrastructure Infrastructure Services Periodement Infrastructure Periodement Infrastructure Periodement Infrastructure Periodement Infrastructure Periodement Infrastructure Periodement Periodement Infrastructure Periodement Infrast	Programmed an increase and an increase an increase and an increase an increase an increase and an increase an increase an increase and an increase an increase and an increase an increase an increase and an increase an increase an increase and an increase	Part   Part	Part   Part	Page   Page	1   1   1   1   1   1   1   1   1   1	1   1   2000	The process of the pr	Page   Page	March   Marc	Marie   Mari

BL	Operational	N/N	AN6	Billisa U. Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To improve the Green Drop score for improved waste water quality management	45% Green Drop score	Obtaining a minimum score of 45% for the Green Drop programme by June 2019 Obtaining a minimum score of 45% on the Department of Water and Sanitation and IRIS water compliance system by June 2019	-R0	CC8/2019 dated 30/01/2019	uthy compliance documentation submitted to DWS. Green drop status (%) not amounced since 2013	3	Monthly compliance documentation submitted to DWS Monthly compliance documentation submitted to DWS Low Monthly compliance documentation submitted to DWS Monthly compliance documentation submitted to DWS. Obtaining 45% on IRIS water compliance system 45%-Seere for the Green Drop programme obtained Monthly compliance documentation submitted to DWS. Obtaining 45% on IRIS water compliance system 45%-Seere for the Green Drop programme obtained documentation submitted to DWS. Obtaining 45% on IRIS		Monthly compliance documentation submitted to DWS Monthly compliance documentation submitted to DWS DWS Monthly compliance documentation submitted to DWS SA 47% was obtained on IRIS water compliance Compliance system.	Due to non uploading of the monthly Microbialogical and Operational (Electrical consumption) Compliance the performance percentage was low although weekly samples are tested,	Engage Midvaal Laboratory so that they upload all information, capture in time and correctly on the IRIS water compliance system.		Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
TL	National KPI - Outcome 9 - Output 2	N/A EI	LE1	D Rannona	Service Delivery & Infrastructure Development	nfrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)		98% of Households with access to basic level of electricity by June 2019 - Urban Settlement	R 0		98% 167 177 Hh with coess to electricity / 2	1 2 3	water compliance system  Nr of Hh with access to electricity urban areas	0 0	-				Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas
BL	Operational	EI V/N	LE2	D Rannona	Service Delivery & Infrastructure Development	ture s	1.54%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	D Electricity backlogs to be eliminated according to capital budget by June 2019 - Urban Settlement	R 0		951 Electricity backlogs eliminated ar	1 2 3	98% - - - - 0		-				Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban
TL	National KPI - Outcome 9 - Output 2	N EI	LE3	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of electricity	55% of Households with access to basic level of electricity by June 2019 - Rural Settlement	R0		56% 948 Hh with access to electricity / 758 Hh	1 2 3	Nr of Hh with access to electricity rural areas 55%	••	-				Register of Hh with access to electricity rural areas . Register of total Hh in Matlosana rural areas
BL	Operational	EI V/N	LE4	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	0 Electricity backlogs to be eliminated according to Eskom plan by June 2019 - Rural Settlement (Jurisdiction of Eskom)	R 0		0 Electricity backlogs eliminated	1 2 3	- - 0 Backlogs eliminated. Report to Eskom		-				Letter to Eskom on backlogs in the area of supply
BL	Operational	AN EI	LE5	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.54%	To maintain existing infrastructure	Electricity losses eliminate	d Eliminating electricity losses from 16% to % by June 2019— Eliminating electrical tosses servicing 532 transformers and RMU's in CoM municipal area and carrying out schedule inspection on suspected inspection on suspected tempering and illegal connections municipal supplied areas by June 2019		CC8/2019 dated 30/01/2019	(6.00%	2	23,5%  23,5%  23,5%  23,5%  23,5%  23,5%  23,5%  24		Cannot be determined  31.3% WORK DONE: 1. Serviced 100 RMU's and transformers to reduce technical losses. 2. Finalised tender documents to procure pillar boxes to prevent tampering. 3. Finalised tender document to procure LED stretlights to procure LED stretlights to reduce num 38 Transformers and RMU were serviced and 47 inspections were conducted	and non technical losses due to the following: (a) ageing infrastructure (b) temperings (c) overloaded network  Delay in SCM for new Contract an Finance failed to assist with the extension of Contract. Shortage of	Tender for LED lights has been advertised which will helpreduce the technical electricity losses. Tender for the appointment of panel of engineers has been advertised to engineers has been advertised to assist the municipality to source funding for the upgrade of the electricity network. To install check meters at all bulk points to verify the accurace of purchases, to intensify inspection of suspected temparing and to implement energy reducing planned projects as per electricity loss reduction strategy.  It Request Finance to expedite the finalization of award of advertised. Panels in the finalization of award of advertised. Assistant vehicle daily from 8 to 1 p.m and schedule program will be followed.	place of conventional at robots, draft specification for procurement of capacitor bank, retroviting of conventional lights with LED lights and anti-tempering boxes have been completed.	Monthly Purchase Record from Eskom. Monthly Sales Record from Finance

													4	23% Service 250 transformers in Orkney and carry out 300 inspections in Jouberton / Alabama / Klerksdorp						
BL			ELE6	D Rannona	ment		1.54%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving at least 95% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019			1	95% Nr. received / Nr resolved	i	99% 1 140 Received/ 1 155 Resolved			Prioritising of available resources to this activity ofver other activities during events such as Thuma-mina and Infra- Fridays have resulted in over achievement however non prioritied activities have suffered	Monthly reports to Council
	oerational	N/A			Delivery & Infrastructure Developn	ucture Services						95.58% complaints resolved wed / 4 579 resolved)	2	95% Nr. received / Nr resolved		99% 823 Received / 817 Resolved			Prioritising of available resources to this activity over other activities during events such as Thuma-mina and Infra- Fridays have resulted in over achievement however non prioritied activities have suffered Prioritising of available resources to this	
	edO				Service Delivery & I	Infrastru						9 Low voltage of (4 791 Receiv	3	Nr. received / Nr resolved	t	99.85 (99.85 (1342 Received/ 1340 Resolved 100% Rolled-Over 24 / 24 Resolved)			Prioritisming or available resolutions to implementations activity over other activities during events such as Infra-Fridays have resulted in over achievement however non prioritied activities have suffered. PMS No backlogs of previous quarters were addressed.	5
													4	95% Nr. received / Nr resolved	i					
BL			ELE7	D Rannona	ncture	s	1.54%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	interruptions in the CoM licensed		ruptons	1	Nr. received / Nr resolved	d	100% 92 Received / 92 Resolved				Interruption Register. Monthly reports to Council
	ational	N/A			y & Infrast opment	ure Servio				area by June 2019		00% forced inte solved	2	100% Nr. received / Nr resolved	(0)	100% 149 Received/ 149 Resolved				
	Oper				vice Delivery & Ir Developme	Infrastruct						10 m voltage 1 res	3	100% Nr. received / Nr resolved		100% 117 Received/ 117 Resolved				
					Ser						000/0040	Medi	4	100% Nr. received / Nr resolved	i					
BL			ELE8	D Rannona	ment		1.54%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 50% 75% of all street lights complaints in the Matlosana licensed area ((telephonic, written and verbal)	CC8/2019 dated 30/01/2019		1	50% Nr. received / Nr resolved	t	88% 1 439 Received / 1 268 Resolved			Combined resources through Infra Friday program to address streetlights backlog.	Complaints Register. Monthly reports to Council
					re Develop	seoi				(telephonic, written and verbal) received by June 2019		resolved esolved)	2	50% Nr. received / Nr resolved		95% 2 073 Received/ 1 974 Resolved			Combined resources through Infra Friday and Thuma Mina program to address streetlights backlog.	
	Operational	Ϋ́N			Service Delivery & Infrastructure Development	Infrastructure Serv						45% Street lights complaints (1 766 Received / 789 i		60% 75% Nr. received / Nr resolved		96% 1 120 Received/ 1 073 Resolved			Planned overtime have been authorized to attand to complaints received. Two new vehicles have been received to assist with eradication of backlog. PMS . No backlogs of previous quarters were addressed.	6.
					Se								4	50% 75% Nr. received / Nr resolved	1					
BL	· B		ELE9	D Rannona	ucture Development	ervices	1.54%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 80% 55% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2019	CC8/2019 dated 30/01/2019	laints resolved 7 resolved)	. 1	80% Nr. received / Nr resolved	i	75% 40 Received / 30 Resolved	Constant break down of maintenance vehicles and unavailability of materials at the stores	A request letter to Finance for assistance with speed up of vehicles repairs or replacment, procurement of the required maintenance materials and optimising of garage will be forwarded by October 2018		Complaints Register. Monthly reports to Council
	Operations	¥.			k Infrastruc	tructure Se						86.1% phts compla eived / 297	2	80% Nr. received / Nr resolved		42% 24 Received/ 10 Resolved	Lack of materials to replace obsolete lights	Communicatio to Finance to speed up procurement of required materials to be done by 14/01/2019		
					Service Delivery & Infrastn	Infrast						High mast light (345 Recei	3	80% 55% Nr. received / Nr resolved 80% 55%	-	56% 103 Received/ 58 Ressolved			PMS - No backlogs of previous quarters were addressed.	5
BL			ELE10	nona	S		1.54%	To maintain existing infrastructure		Resolving 100% of all traffic control R 0 signals complaints in the CoM		ıts	1	Nr. received / Nr resolved Nr. received / Nr resolved 100%		100% 57 Received / 57 Resolved				Complaints Register.
	ational	. ≼		D Ran	& Infrastructu	e Services		mind Structure	aignais complaints resolved	licensed area (telephonic, written and verbal) received by June 2019		0% ignal complair ilved	2	Nr. received / Nr resolved 100%	0	100% 44 Received / 44 Resolved				Monthly reports to Council

Opera	Ž	ice Delivery Develc	Infrastructu				100 ic control si reso	3	Nr. received / Nr resolved 100%	100% 60 Received/ 60 Resolved		
		Serv					Traff	4	Nr. received / Nr resolved			

BL	ELE11	D Rannona	astructure Development	Tre Services	74% To investigate possible fraud and illegal tamperir to Council's assets	Percentage of electricity meter tampening investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2019	R 0	tampering investgations resolved sived / 88 resolved	2	60% Nr. received / Nr resolved 60% Nr. received / Nr resolved	100% 37 Received / 37 Resolved 46% 78 Received / 36 Resolved	Complaints received from Jouberton could not be attended to due to Inspectors being threatened by community members	will be sent by 20 January 2019	extend of tempering on the network	Monthly Inspection report. Counci Resolution.
ado			Service Delivery & Inf	Infrastruc					71.54% Electricity meter ter (123 Receive		60% Nr. received / Nr resolved  60% Nr. received / Nr resolved	82% 57 Received/ 47 Resolved	Lack of capacity in comparison of the required amount of inspection required. shortage of vehicle and limited human resources	vehicles for the inspectors and approve additional 8 inspectors. Intimidation of staff by public is also a threat to staff to conduct the required inspections	PMS - No backlogs of previous quarters were addressed.	
BL	ELE12	D Rannona	ent	1.5	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2019	R 0		1	50% Nr. received / Nr resolved	27% 140 Received /37 Resolved	Budget opened late. First bunc of orders was printed on the 2nd week of August 2018	Communication with Finance (SCM section) to speed up the printing of backlog orders that will enable repairs by appointed service providers and procurement of materials by internal mechanics		Monthly Fleet Repair report. Council Resolution.
			ture Developm	rvices					resolved 5 resolved	2	Nr. received / Nr resolved	153 Received/ 107 Resolved 43.75% (	Most of the votes were	Municipality must establish an	service providers improved rate of vehicle repairs. note: 95 of 145 backlogs have been resolved	
Operational			Service Delivery & Infrastruc	Infrastructure Se					16.93 % Vehicle complaints resolved (1.965 Received 1386 resolved	3	Nr. received / Nr resolved	170 received /72 resolved 42.35% Rolled- over 134 received /61 resolved 45.52%)	depleted, therefore we could not carry on with the repairs until the budget adjustment is done. Municipality must establish an effective Fleet Management Section to monito use and abuse of vehicles	effective Fleet Management Section to monitor the use and abuse of vehicles. Engagement with the user depaartments to constantly check their budget on a montly basis.		
			KPI's 65		100%						50% Nr. received / Nr resolved					

DIRECTOR TECHNICAL AND INFRASTRUCTURE

MUNICIPAL MANAGER

DIRECTORATE CORPORATE SUPPORT MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)

Municipal Institutional Development and Transformation (13)

Local Economic Development (2)

Municipal Financial Viability & Management (4)

Good Governance and Public Participation (21)

10%
52%
100%

0%

33%

5%

PERATION	AL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quai	rter Quarterly Project		Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
-	ional - Outcome 9 - Output 6	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	cial Man agement	2.56%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	R0		100% sived / 3 answered	1	No. received / No. answered 100%  No. received / No. answered 100%		<u></u>	100% 2 Received / 2 answered 100% 11 Received / 11 answered					Tracking document. Execution letters notes
	Operat				Muni	Finan							3 Rece	3				_					-
			DCS2	L Seametso	Participation		2.56%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019			ented	1	85% No received / No implemented			74% 31 Resolutions received/ 23 implemented		Special cors meeting not scheduled due to time constraints - Open water cases in progress	Special meeting to be arranged during October		Resolution register. Copy of resolutions. Execution letter
	Operational	N/A			ice and Public F	od Governance							78% red / 65 implem	2	implemented			86% 22 Resolutions received/ 19 implemented				Portfolio Committee Meetings not held in the month of November 2018 and Decembe 2018.	notes (support documents)
					Good Governan	8							85 Receiv	3	implemented 85%	_		91% 23 Received / 21 Implemented					-
			DCS3	L Seametso	and Public Participation G	8	2.56%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R0		ated	1	implemented 80% No. received / No.			0% 1 received / 0 mitigated		Provincial skills audit not yet completed	Interim measure; skills audit template and personal development plan has been developed while awaiting provincial skills audit tool	Skills Audit for Finance and SCM Officials was conducted using the Provincial Treasury template to meet the requirements of the legislation.	Director's risk register. Execution lett notes
	Operational	N/A			ce and Publi	и Govеrnan							33% iived / 1 mitig	2	80% No. received / No. mitigated 80%	(	$\odot$	100% 1 received / 1 mitigated 100%				Skills Audit Questionnaire developed	
					d Governan	Good							3 Rece	3		4		1 received / 1 mitigated					
					Good									4	No. received / No. mitigated								
	_		DCS4	eametso	nce and pation	ince	2.56%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October	R0		Annual	1	Draft information subs Credible 2017/18 An			Annual Performance information submitted Credible 2017/18					Signed-off AF template and narritve
	Operations	A'A		S7	Good Governano Public Participa	Good Governs			the draft annual report	2018			Credible 2016/17 Ann Report inputs provide	3	Report input provided	ed (	<u></u>	Annual Report input provided					
_	$\dashv$		DCS5	osta	8	8	2.56%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP inputs	R0			1	_			_					Signed-off IP
	Operational	N/A		L Seame	Sood Governan and Public Participation	Good Governan		programmes and projects of the directorate are incorporated	provided before the 2019/20 IDP is tabled	before the 2019/20 IDP is tabled by 31 May 2019			Credible 2018/19 IDP inputs provided	3	Credible 2019/20 IDF	-	0 0						needs and pr
	rational	N/A	DCS6	L Seametso	Governance on Public articipation	уетапсе	2.56%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R0		e 2018/19 P inputs d on 3 April	1 2	-		0 0						Signed-off SI planning tem Attendance Register
	obe				Good Gove and Pul Participa	Good Go							Credib. SDBI provided	4	Credible 2019/20 SDI inputs provided	BIP							- Ivedigies

BL			DCS7	etso			2.56%	To comply with legal	Percentage of SLA / lease	Ensuring that 100% of SLA / lease	R0	CC8/2019			100%		No SLA's received				SLA receited and
				ame	E .			requirements (sec 116 of MFMA)	agreements which are commented on in terms of	agreements received director comments within-7 3 working days of		dated 30/01/2019		1	No received / No comments within 7 working	.	during the 1st Quarter				comments register. SLA with
				L SS	) atic			INITINIA)	all allocated contracts, as	receival in terms of all allocated	'	30/01/2019			days	'					comments
					artici				received from legal section	contracts as received from the legal			- R		100%	1	No SLA's received				
					ınd Public Part	9				section by June 2019			ente	2	No received / No	_	during the 2nd Quarter				
	<u>a</u>				lqn <sub>c</sub>	шaп								4	comments within 7 working	(1)					
	aţio	≸ Ž			P P	Gover							100% / 1 co		days						4 1
	<u>ē</u>	~			8	9							= /p		100% No received / No		1 Received 1				
	~				l au	900g							Seiv	3	comments within 7 3		Commented				
					over								- E		working days						
					99 p										100%	1					1 1
					D000									4	No received / No						
														"	comments within 7 3						
DI	-	-	DCS8				2.56%	To attend to all LLF meetings	North and III Francisco	Attending 12 LLF meetings by June	D.0	+	-		working days	-	2 Martines attacked				Nationa Asserta
BL			DCS8	netsc 1			2.56%	to ensure industrial harmony		Attending 12 LLF meetings by June 2019	RU			1	3 Meetings		3 Meetings attended				Notices. Agenda. Attendance
				eau	onal L	Capacity		to crisure industrial narrienty	attended	2013			pep		3 Meetings		3 Meetings attended			1 Spec LLF meeting (No	register. Minutes
	a			15	ituti nt an ation	Sape							atte	2						minutes as it was only a discussion of the Employment	
	atio	, ₹			llns form	<u>a</u>							gs	4		0				Equity Plan). 1 meeting didn't	
	흥				cipa velo	ufor							l iji							form a quorum.	
					Municipal Institutional Development and Transformation	Institutional							8 Meetings	3	3 Meetings	1	4 Meetings attended			1 Spec LLF meeting to discuss	1 1
						_								4	3 Meetings	1					1 1
BL	-	-	DCS9	0			2.56%	To ensure that the mandate	% of Resolutions of the	Implementing 90% of all directorates	. DO	+	-	-	90%	+	No Audit Committee				Resolution
DL			DCS9	mets			2.50 %	of Audit Committee is	Audit Committee	Audit Committee resolutions by June				1	No received / No		resoluttions received				register. Copy of
				Sear	출			executed	implementation within	2019			pat	1 '	implemented		during 1st Quarter				resolutions.
				15	Governance and Public Participation	92			required timeframe				l le		90%	1	No Audit Committee				Execution letters /
	onal				ation a	aa aa							1 8	2	No received / No		resoluttions received				notes (supporting
	erafi	ı≨			nau	Gove							% O/	-	implemented 90%		during 2nd Quarter No Audit Committee			-	documents)
	ő				Par	) poog							Ned.	3	No received / No		resoluttions received				
					ğ	9							8		implemented		during 3rd Quarter				J
					Good								8 8	١.	90%						
														4	No received / No						
BL			DCS10	8			2.56%	To improve the audit	No of Audit Steering	Attending 42 18 Audit Steering	R0	CC8/2019	9		implemented 3 Meetings		5 Meetings attended			Due to preparations for AG	Resolution
				la la	Good Governance and Public Participation	0		outcome from the AG	Committee meetings	Committee meetings (directors) to		dated	l iii p	1						Audit Steerings meetings were	
	<u>a</u>			Se	patic	Janc			conducted	improve the audit outcome by June		30/01/2019	ing Commit s attended							called weekly.	resolutions.
	l je	¥.		-	artici	Govern				2019			ing (	2	3 Meetings	(0)	11 Meetings attended			Due to preparations for AG	Execution letters /
	) be	~			30% ic Pa	8							tings	4						Audit Steerings meetings were called weekly.	notes (supporting documents)
	1 "				po Ign	G000							udit Steerin meetings	3	3 Meetings	1	0 Meetings were			Meetings attended as per	documents
					8 -	-							J Å	4	3 Meetings	1					1 1
BL	-		DCS11	9			2.56%	To improve the internal	No of Internal Audit	Implementing 80% of the directorate	s Rn	+	+	-	80%	1	70%	Contract Management	Contract Management	Implementation of the	Resolution
DL.			Doon	lets			2.0070	control environment	recommendations	Internal Audit recommendations by	31110				No received / No		44 Received 31	Committee not yet		Resolutions ongoing. Partly	register. Copy of
				Sear					implemented	June 2019					implemented		Implemented			implemented recommendations	resolutions.
				15										١.				yet adopted.	Committee will be re-	to be implemented during Q2.	
														1					established and terms of		notes (supporting
																			reference derived from the procedure manual. Leave		documents)
																			Policy to be workshopped		
					ipi											_			during October 2018		1 1
					cip										80%	(**)	80%	Contract Management	Contract Management	Implementation of the	
					Particip										No received / No implemented		44 Received / 35 Implemented	Committee not yet	Procedure Manual adopted by	implemented recommendations	.
	_				and Public	90							ь		implemented		Implemented	vet adopted.	Committee will be re-	to be implemented during Q3.	`l
	ion	_			<u> </u>	Ë							New Indicator					Jot adoptod.	established and terms of	to be implemented during de.	
	erat	N/A			auc	Goven							1 5						reference derived from the		
	8				auce	G00d							l §	2					procedure manual. Leave		
					l ü	Œ													Policy was held in October		
					8														2018 but adjourned before the Leave Policy was		
					Good														workshopped. Leave Policy		
					o l														to be worskhopped in		
																			February 2019		1 1
														3	80% No received / No		83,7% 43 Received/ 36		Contract Management Procedure Manual adopted by	Implementation of the	
			1	1			1				1	1	1	3	implemented		implemented			implemented recommendations	
														<b>—</b>	80%	1					1
			1	1			1				1	1	1	4	No received / No						
	1	1	1	1			1	1	1	1	1	1	1	1	implemented	1	1	1	1	1	1
	1	1	1	1			1							1	Implemented	1	1				1

RI	1	1	DCS12	9	1	Т	2.56%	To ensure that the set goals	No of SDRIP meetings with	Conducting 12 SDBIP meetings with	IRA	1	1	T 1	3 Meetings	_	3 Meetings conducted					Notices. Agenda							
DL			100012	mets	and	8	2.0070	of council are achieved	senior personnel in own	senior personnel in own directorate	100		Sg	<b>-</b>	3 Meetings	-	3 Meetings conducted				2 Management meetings held	1 Attendance							
	erational	N/A		L Se	Good Governance a Public Participation	Good Governan			directorate conducted	by June 2019			P meetin nducted	2		$\odot$	.			SDBIP Training workshop I	SDBIP Training workshop by PMS Unit. (No minutes were	Register. Minut							
	ð				S P I	) po							3 SDBIP n	3	3 Meetings		3 Meetings				taken)	-							
					99	ا ه								4	3 Meetings	-	o meetings					-							
BL			ADM1	Rensburg	cipation		2.56%	To hold section 50 committees meetings to ensure comply with	Number of sec.50 committees meetings (portfolio meetings)	Conducting 110 56 (sec.80 ) committees meetings (Port folio Meetings) by June 2019	R0	CC8/2019 dated 30/01/2019	conducted	1	30 Meetings		20 + 1 Sp joint FDN & EG&M 1 Sp joint SAC & EG&M & TI; 1 Sp		Portfolio meetings postponed during August 2017 by the Speaker	As a normal practice we issue schedule of meetings and only the Speaker decide on		Attendance register, notices agendas.							
	onal			JE var	and Public Parti	mance		legislation to take informed decisions	conducted				meetings co		20 Meetings		HL&RD (23) 10 + 1 Sp EG&M		No Portfolio montings during	when meetings will be held. Number of meetings will be adjusted during Jan '19. As a normal practice we issue		Council resolution							
	Operati	N/A			Governance	Good Gover							75 (sec.80) committee r	2	20 Meetings		·		November due to the removal of the EM on 25 Oct 2018 and she was only reelected on 19 Nov 2018	schedule of meetings and only the Speaker decide on when meetings will be held. Number of meetings will be adjusted during Jan '19.									
					Good								75 (s	3	30 11 Meetings		10 + 1 Sp EG&M and												
				_				ļ					<u> </u>	4	30 11 Meetings														
TL	92		ADM2	/an Rensburg	and Public	ance	2.56%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 44.17 Mayoral Committee meetings (special meetings included) by June 2019	R0	CC8/2019 dated 30/01/2019	e meetings d	1	3 MayCo meetings		2 Mayco Meetings and 2 Special Mayco meetings				Special Mayoral Committee meetings are arranged at request of the Ex Mayor as an when a need arises.	resolution CC							
	Compliano	N/A		Ą	Good Governance and Public Participation	Good Govern							oral Committee conducted	2	2 MayCo meetings	$\odot$	1 Mayco Meeting and 2 Special Mayco meetings			ľ	Special Mayoral Committee meetings are arranged at request of the Ex Mayor as an when a need arises.	and							
					Good								22 May	3	3 5 MayCo meetings	7	1 Mayco Meeting and 5				Special Mayoral Committee								
													72	4	3 5 MayCo meetings														
TL			ADM3	Rensburg	1 Public	2	2.56%	2.56%	2.56%	2.56%	2.56%	2.56%	2.56%	2.56%	administration and compliance with legislation in	meetings conducted	Conducting 44 20 Council meetings (special meetings included) by June 2019	R0	CC8/2019 dated 30/01/2019	conducted	1	3 Council meetings		2 Council meetings and 2 Special Council meetings				Special Council meetings are arranged at request of the Speaker as and when a need	Notices & Attendance Register
	ompliance	N/A		JE van	Good Governance and Public Participation	Good Governan		order to convey feedback after considering political and community mandate					meetings (	2	2 Council meetings	<u></u>	1 Council meeting and 5 Special Council				arises.  Special Council meetings are arranged at request of the	-							
	0				8 4	ŏ	1												19 Council I				meetings				Speaker as and when a need arises.		
					D005								l S	3	3 5 Council meetings	コ	1 Council meeting and 5				Special Council meetings are								
					L u								-	4	3 5 Council meetings														
BL		우	ADM4	E van Rensburg	ınagement		2.56%	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting income on the rental of council halls by June 2019	R376 956 R344 000	CC8/2019 dated 30/01/2019. CC25/2019 dated		1	R94 239 25%		28%	R106 316			MSCOA system has only 1 vol number for all income votes. Vote number will be provided t all Caretakers and Cashiers. Income are paid directly into	GO40.							
		722			& Ma	mem							28/02/2019	Dag:								Counci's bank account.	4						
	Operational	60051401090PRZZZZZHO			ancial Viability & Manage	ancial Managen							R344 421 collected	2	R188 478 50%	<u> </u>	52%	R 195 880			MSCOA system has only 1 vot number for all income votes. Vote number will be provided t all Caretakers and Cashiers.								
		3005			iicipal Finar	File							"								Income are paid directly into Counci's bank account.								
		-												3	R282 717	-		R 265 142			MSCOA system has only 1 vot	e							
					- N									<u> </u>	R258 000 75% R376 956 R34	<u>.</u>					number for all income votes.	-							
															4	000 100%	"												
BL			LEG1	M Mokansi	ticipation		2.56%	2.56%	2.56%	2.56%	2.56%	2.56%	2.56%	2.56%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments informed within 3 months of				. Updated	1	Notices issued. Updated Register. Progress report to Council		12 Notices issued. Contract register updated. Progress report to Council.					Contract Registe Notice letters Follow-up letter Updated Registe
	Operational	NA			ce and Public Particip	1 Govеrnance			expiry of contracts	the contract by June 2019			and 5 reminders issued. contract register	2	Notices issued. Updated Register. Progress report to Council		2 Notices issued. Contract register updated.		No Portfolio Committee Meetings held during November 2018 for a Counci Resoluiton	Portfolio Committee Meetings to be held in Febraury 2019.									
	ō				Governan	9009							ntices and 5 n	3	Notices issued. Updated Register. Progress report to Council	1	3 Notices Issued, 1 Council Reasolution and Updated Contract					-							
					Good								25 Notices	4	Notices issued. Updated Register. Progress report to Council		- Manar Vaguria												

BL	Operational	N/A	LEG2	M Mokansi	nance and Public Participation	Good Governance		2.56%	2.56%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders, as received from SCM	Ensuring 100% SLA are signed to all allocated tenders / projects as received from SCM by June 2019	R0		100% 94 Received / 94 signed	1 2	No. received / No. signed 100%  No. received / No. signed 100%		72% 40 SLA's received 29 drafted & signed  100% 1 SLA received / 1		43 SLA's not drafted due to having received supporting documents late, departments not providing documents on time.	Contract Management Procedure Manual adopted will assist in the better administering of the conclusion of contracts. Matter also escalated to Top Management for discussion.	POE submitted are requests and reminders to departments to comment on the SLfx which we received some after Q1 some are outstanding.			
					Good Goven								96	3	No. received / No. signed 100% No. received / No. signed		drafted & signed 08 SLA's Drafted and only 06 Signed by both		Still waiting for signatures of the services providers on two							
BL	pliance	N/A	OHS1	E Maunye	I Institutional pmentand formation	Governance	2.56%	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 June 2019	R0		inspections	1 2	30 Inspection conducted 30 Inspection conducted	(C)	30 Inspections conducted 30 Inspections conducted	R0				Inspection reports				
	S				Municipal Develop Transf	9 poog							122 OHS cond	3 4	30 Inspection conducted 30 Inspection conducted		30 Inspections									
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and	Good Governance	2.56%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2019	R0		2 OHS audits conducted	1 2 3 4	0 Audit 1 Audit 0 Audit 1 Audit	<u></u>	1 Audit conducted 0	R 0				Audit report				
TL	NKP - Indicabr	2303300000000000	SKIL1	N Leshage	nancial Viability & Management	nstitutional Capacity	2.56%			To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value of Skills Development (Training) expenditure for 2018/19	Rand value spent on Skills Development (Training) expenditure for 2018/19by June 2019	R5 791 500- R5 997 860	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	New Indicator	1	R299 893 5%	<u></u>	10.5%	R661 702	As a result of non-payment of commitments of 17/18, such commitments were paid off during current financial year.	The allocated budget will be utilised in Q2.	funds were made & some	GO40. Appointment letter		
		2			Municipal Fi	<u> </u>												2	R1 199 572 20% R2 998 930 50'	%	26% 59%	R 1 513 291	None paymet of R220 000 from commitments of the first quarter led to overspending in the second quarter Training Service Providers	In the next quarter more	An item to request extension on	-
																				3 4	R5 997 860	-		1(2 241 400.14	contract lansed in February	training programmes will be
TL		00	SKIL2	N Leshage	k Management	ıty	2.56%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training expenditure for 2018/19	Rand value spent on SETA Training expenditure for 2018/19 by June 2019	R 4 730 530	CC8/2019 dated 30/01/2019	±	1	100% R236 526 5%		25.5%	R 1 245 196.33	Increase of personnel.	Request during adjustment that budget be increase to total positions on the structure.	Increase of new recruits in Municipality determines the levy payable. We reported erroneously Skills Levy on SKIL2, however, there seems to be duplication on reporting as SETA expenditure is ought to be reported on SKIL. This issue be adjusted during the adjustment of SOBIP.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees				
	NKP - Indicator	2305410000000000			Municipal Financial Viability & Mar	Institutional Capacity							R2 814 587 spent	2	R946 106 20%			R 2 535 162		Request during adjustment that budget be increase to total positions on the structure.	The Increase of new recruits in the last quarter, increased the amount of levy paid. NB We reported erroneously Skills Levy on SKIL2, however, there seems to be duplication on reporting as SETA expenditure is ought to be reported on SKIL1. This issue be adjusted during the adjustment of SDBIP					
														3	R2 365 265 50% R4 730 530 100%		75%	R 3 540 741	Increase in number of new recruits	Requested during adjustment that budget be increase to	The Increase of new recruits in the last quarter, increased the					

TL	Indicator	RZZZZZHO	SKIL3	N Leshage	Viability & Management	Capacity	2.56%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	SETA Training Income/Rec for 2018/19	Income collected for SETA Training Income/Rec for 2018/19 by June 2019	R500 000 R700 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019	ollected	1	R 25 000	-00	_	R 0	SETA Training Income is determined by LGSETA based on the approval of submitted WSP & ATR, and the process was delayed from LGSETA.	To request LGSETA to speed- up the process of reimbursing mandatory grants to the Municipality.	9	Vote Number. Reimbursement letter from SETA
	NKP - Ind	60151385330PRZZZZZHO			pal Financial Viat	Institutional							R139958 collect	2	1 100 000			100				ו
					Auniai									3	R 250 000			R 595, 783.09				1
TL		-	SKIL4	- a	_		2.56%	To comply with WSP	Annual WSP / ATR	Submitting 2019/20 WSP / 2018/19	ID 0	+	_	4	R 500 000							WSP Plan, ATR
IL			SKIL4	shag	tional and on	Capacity	2.50%	legislation	submitted to LGSETA	ATR to LGSETA by April 2019	RU		ted /	2	-	┤_	_					WSP Plan. ATR
	pliance	¥		N Le	nstitutiona nentand rmation	Cap							9 WSI ATF subm	3	_	0 0	) -					1
	Comp	2			Municipal I Develop	Institutional							2018/19 WSP / 2017/18 ATR to LGSETA submitte	4	2019/20 WSP / 2018/19 ATR submitted		-					
TL			SKIL5	ладе	P		2.56%	To comply with EE legislation	Employment Equity Report	Electronically submitting the 2019/20 Employment Equity Report to	R0		L c por	1	-		-					Proof of submitting.
	liance	¥.		NLes	Municipal Institutional velop ment ar ransformation	Institutional Capacity			of Labour	Department of Labour by 15 January 2019	y		Schon to Do	2	-	0 0		ly				EEP Report
	Comp	=			Mun Institu velopi ansfo	Institu Cap							2018/19 EE Report was electronic submitted to DoL or	3	2019/20 EE report submitted to DoL		submitted electronically					
					De									4	-							
BL	nal		SKIL6	NLeshage	al Development rmation	Capacity	2.56%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 11 EECF consultative meetings by June 2019	RO		tive meetings sted	1	3 Meetings		2 Meetings conducted	R 0	One meeting could not sit due to the fact that the quoram could not be reached.	Special meeting will be arrange during the second quarter to cover the outstanding meeting from the first quarter	ge during the second er to cover the anding meeting from the	Notices. Attendance register. Minutes
	Operational	NA A			al Institutional and Transform	Institutional (							consulta	2	2 Meetings	$\Box$	, , , , , , , , , , , , , , , , , , , ,	R0				
					nicipa	드							5 EECF	3	3 Meetings		3 Meetings were					
					₩								"/	4	3 Meetings							
BL			SKIL7	N Leshage	lopment and	city	2.56%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps of all council employees in six directorates by June 2019	R0		ectorate (Finance M)	1	Finance Services and SCI	М	Skills Audit for Finance Services and SCM Officials was conducted during July and August 2018.	R0			Skills Audit for Finance and SCM Officials was conducted using the Provincial Treasury template to meet the requirements of the legislation.	Notices. Attendance register. Minutes
	Operational	N/A			utional Develoransformation	utional Capacity							ips identified for one Direct Services and SCM)	2	Technical and Infrastructure (civil)		No skills audit conducted		Lack of available trainned staff	Positions advertised and interview conducted, currently awaiting final appointments	As soon as appointments are finalized, Skills Audit for all departments will be conducted.	
					nicipal Instit	Institu								3	Technical and Infrastructure (electrical) and Planning & Human		Skills Audit questionnaites issued to Technical and				In order to identify skills gaps, the Training Unit has developed Skills Development	
					Ē								Skills g	4	Corporate Support & Office of the Municipal Manager	е						1
BL			EAP1	Mothisi	ional nr	Capacity	2.56%	life skills awareness amongst		Conducting 4 life skills training session for council employees by	R 0		oted S	1	1 Training session		1 Training session conducted	R0				Notices. Attendance
	tional			-	nstitut nenta matio	Cap		employees		June 2019			ls trair conduc	2	1 Training session	(0)	1 Training session conducted					register. Workshop
	Opera				Iunicipal Institutiona Development and Transformation	nstitutional							4 Life skills t sessions con	3	1 Training session		1 Training session					material. GO40
					Muni De	Instit							4 Li	4	1 Training session	-	conducted					1
BL		7 :	EAP2	isi	- m	- Gj	2.56%	To conduct wellness events		Conducting 2 wellness events for	R157 950		l	1	_	+	_	R0				Notices.
	nal	TRP TO	<u> </u>	L Mot	titutiona nt and ation	Capacit		to create awareness amongst employees	conducted	council employees by June 2019	(R47 385 Catering +		events	2	1 Wellness event conducted		1 Wellness event conducted					Attendance register.
	Operational	WM;	T T		al Inst opmet sform	utional C		1			R15 795		ness (	3	conducted	0	1 Wellness event	R 18 016. 00	The Utilized amount was a	-		Workshop
	ð	WM;	8775109		Municipa Devek Trans	Institutio					Promotors + R94 770 Event)		2 Wellness conduct	4	1 Wellness event conducted				forth and a			material. GO41

TL	Operational	N/A	LR1	A Sebetlele	elopment and Transformation	onal Capacity	2.56%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 44 12 LLF meetings by June 2019	R0	CC8/2019 dated 30/01/2019	mee ings convened	1	3 Meetings	<u></u>	3 Meetings convened	R0	Three standing meetings were arranged, but these meetings did not continue due to the walkout of organized abour ( SAMWU), MM to convene a meeting with SAMWU Provincial office for intervention. Failing which an application for enforcement of the Collective Agreement with the Bargaining	Attendance register. Minutes
	Ō				Municipal Institutional De	Institutional							8 LLF me	3 4	2 Meetings 3 Meetings 3 Meetings		3 Meetings convened 3 standing meetings	RO	Council L meeting (No minutes as it was only a discussion of the Employment Equity Plan)  The 1 special LLF meeting	
BL			LR2	atlele	la d	oity	2.56%	To conduct training sessions on institution of disciplinary	Training sessions for post level 1 - 5 employees on	Conducting 2 training sessions for post level 1 - 5 employees on the	R0		SI SI	1	-		-	R0		Notices. Attendance
	Operational	N/A		ASeb	funicipal Institutiona Development and Transformation	al Capacity		action to ensure effective conclusion of disciplinary	institution of disciplinary action conducted	new Collective Agreement on disciplinary procedures by June 2019	9		g sessio ucted	2	1 Training session conducted	<u> </u>	1 Training session conducted			register. Course material
	Opera				nicipal Jevelop Transfe	Institutional		matters		,,			2 Training s	3	Training session	-	-			-
BI			ICT1		M .	<u>su</u>	2.56%	To ensure effective IT	% of queries responded to	Resolving 95% 97% of all IT queries	P.O.	CC8/2019	2	4	conducted 95%	-	99%		Over-achievement was	Various Registers
					articipation		2.50 %	systems for municipal processes	within 10 working days	received within 10 working days by June 2019		dated 30/01/2019	onded	1	No. received / No. resolved		684 Queries received / 679 queries resolved		reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.	various registers
	Operational	NA		H Carelsen	od Governance and Public Participation	Good Governance							98.57% 1 962 Received / 1 934 resp	2	95% No. received / No. resolved	<u></u>	99.6% 521 Queries received / 519 queries resolved		Over-achievement was reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.	
					Good									3	95% 97% No. received / No. resolved		99% 501 Queries received / 495 queries resolved		Over-achievement was reached due to the fact that most of the RFS's received for	
														4	95% 97% No. received / No. resolved					
TL	Compliance	RP21ZZWM; 35252281220PRP21ZZWM 35252320601PRP21ZZWM	EM1	SM Магито	and Public Participation	Public Participation	2.56%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes or Council	Number of Imbizos conducted	Conducting 4 Imbizos in the KOSH area by June 2019	R136 890 (R82 134 Catering + R13 689 Promotors + R41 067 Event)		conducted 3 973	1	1 Imbizo R34 223		3 Imbizos were conducted: Klerksdorp- 12 September 2018; Orkney - 25 September 2018 and Sülfontein - 20 September 2018		Due to the availability of the Executive Mayor and the request by Ward Councillors, Political Stability was conducive to conduct 3 imbizos in 1 quarter. Imbizo in Klerksdorp no expenditure, imbizo in Orkney and Stilfontein R6 000.00 was spent on hiring of	Notices & Attendance Register Reports of Imbizos
	Com	0PRP21ZZWM & 3525232060			ernance a	Public P <sub>è</sub>							3 Imbizos R88	2	1 Imbizo	$\odot$	1 Imbizo was conducted on 9 December 2018 at Kanana Mpheqeke Stadium			
					Good Gov									3	1 Imbizo R102 668		1 Imbizo was conducted on 17 February 2019 at			1
		352522806												4	1 Imbizo R136 890		22.36.7 2010 00			1
BL			EM2	Omn			2.56%	To award matric excellency awards to students in KOSH	Number of matric excellency awarded to	Awarding 22 matric excellency awards to students in KOSH area to	R 500 000			1	-		-			Advertisement. Policy.
ļ			l	Mg			I	area to assist with education			I	I	I	2	<u> -</u>	9.0				Anroomonte

Operational	35252300490PRMRCZZWM	WS	Local Economic Development	Public Participation		פוכמ זע פטטופן אינון בטעעפטעון	auscine in rocar area wassist with education	Touristic utell studies by marcul 2013		22 Learners awarded with bursaries R445 000		22 Awards awarded 1500 000		22 Awards awarded	R 380 000		Deepark & Dwayne Nell( still to	GO40
1 1					l					- 1	4		l					

REVISED 2018/19 SDBIP

BL	ıal	ARCZZWM	EM3	SM Marumo	evelopment	pation	2.56%	To award and monitor bursaries and awards to students in KOSH area to assist with education	Number of financially needed students in the KOSH area awarded and monitored	Awarding and monitoring 100 financially needy students in the KOSH area to further their studies by June 2019	R 1 595 470		varded	1	Monitoring / Progress reports		Bursary forms submitted to Expenditure for payment and 24 cheques were issued by expenditure and the rest are still to be to be issued after institutions were contacted to e-mail proof of registration of heneficiaries		Still awaiting other cheques from Expenditure	Expenditure promised to finalise payment within 2 weeks	83 Cheques have been issued for 83 beneficiaries. 8 No longer in schools, 10 cannot be reached - they don't respond to emails or phone calls.	Policy. Agreements.
	Operation	35252300490PRMRCZZWM			ocal Economic Developr	Public Participation							No awards av R0	2	Advertisements		Advertisement was placed on Klerksdorp Record and the closing date was 4 January 2018					
														3	Awards awarded R1 595 470		On shortlisting stage				Meeting was called on 12 March 2019 and the panel did not pitch without apology (See attached)	
														4	Monitoring / Progress reports							
BL	ianoe	MAH.	EM4	M Manumo	vemance- tublic pation	Hicipation	2.50%	To host a Mandela Day- event to do goodwill to each- other	Mandela Day event hosted	Hosting 1 Mandela Day event by July 2018	(R25-272- Catering + R4	CC8/2019 dated - 30/01/2019	names of 2 ple in their	4	Mandela Day event hoste R42 120	d	2016/17 financial year office of the executive mayor procured 100	R 29 500	Councillors did not submit names as per the request	blankets were handed over to 3 Old Age Home during mandela day of 2018	The expenditure recorded was reported in 2016/17 at an amount of R29 500	Attendance Register. Report
	Comp	7228U		Op	od Governa and Public Participation	Public Partic					212 Promotors + R12 636	9	A He Co	3	=	(6)	=					to Council. Vote- Number. GO40.
RI		2 250	EM5		8	₹	2.56%	To host a Youth Day event	Youth Day event hosted	Hosting 1 Youth month event by	Event) R100 036		# # #	4	=							Photos Advertisement.
BL	8	RC46	EIVIO	Jarum	ic	pation	2.00%	to enhance youth public	Youth Day event nosted	June 2019	(R60 021		event June Stadiun	2	_							Attendance
	npliance	705TOP ZVMM;		SM Ma	Sovern d Publi ticipati	Partici		participation			Catering + R10 004		Day n 16 azil	3	Youth month event hosted	_	-					Register. Report to Council. Vote
	Cor	35252280610F ZWM; 35252281220E			Good Governar and Public Participation	Public Particip					Promotors + R30 011 Event)		1 Youth hosted o 2018 at Br	4	R100 036							Number. GO40. Photos
TL	ne 9 -Output 3		SPE1	B Masibi	e and Public tion	ipation	2.56%	To implement a Community Development Plan to identify community needs, challenges and to comply	Community Based Plan (CBP) implemented	Submitting 4 Community Based Plan (CBP) reports to Council by June 2019			may report sub mitted to MAYCO395/2017 dated 13/09/2017	1	Progress report to Counci		Report submitted to Council 12/09/2018 MAYCO 335/2018 CC 119/2018					Monthly reports of wards. Quarterly report. Resolution
	Outcome 9 -(	N/A			Good Governance and Public Participation	Public Participation		with legislation					ii MAYCO39 13/09/20	2	Progress report to Counci		Report submitted to Council 16/10/2018 MAYCO 413/2018					
					000								1 Prog Council	3 4	Progress report to Counci Progress report to Counci	_	Report submitted to					-
BL	lal		SPE2	B Masibi	evelopment and trion	lan ce	2.56%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2019	R0		ports submitted	1	Report to council % of satisfaction level	<u> </u>	Report submitted to Council 17/07/201 MAYCO 253/2018 CC 89/2018 29% satisfaction level					Survey forms. Reports to Council. Council resolution
	Operation	N/A			Institutional Develop Transformation	Good Govern							tisfaction re	2	Report to council % of satisfaction level		Report submitted to Council 16/10/2018 MAYCO 414/2018 72% satisfaction level					
					Municipal II								4 Public sa	3	Report to council % of satisfaction level Report to council % of satisfaction level		'Report submitted to Council 20/02/2019					] 
BL			WHI1	V Matyana	ation		2.56%	To conduct / facilitate RHR (Reconcilliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	(Reconcilliation, Healing and Renewal) workshops and events in KOSH conducted /	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in KOSH by June 2019	R136 890 (R82 134 Catering + R13 689 Promotion + R41 067		pe	1	Workshop and 1 Event conducted / facilitated R45 630		The Workshop was conducted on 19 July 2018 - the event was held on 31 August 2018 in Khuma	R 46 750	The Budget has been overspent with R1 120 for 1st Quarter due to quotations sourced by SCM as they were not aware of our set budget.	Authorization will be seek to spend within the limits and SCM will also be made aware of the available Budget and the R1 120 overspent will be recovered in 2nd Quarter.		Notices & Attendance Register Report to Council resolution
	Operational				iance and Public Participation	Public Participation		within communities			Event)		ps and 4 events conducte R134 500	2	1 Event conducted / facilitated R68 445	$\odot$	Kanana on gangesterism on 08 November 2018. Workshop on substance abuse was held on 13 November 2018.	R 84 250	pouet.			
					Sood Govern	<u> </u>							3 Workshop	3	1 Event conducted / facilitated R91 260		no event conducted	R 84 250	anti-drug abuse plenatary meeting held and event to follow in Q4	event to be held in Q4		

DIRECTORATOR CORPORATE SUPPORT	40	REVISED 2018/19 SDBIP

DIRECTO	OR COR	PORATE	SUPPO	ORT											MUNICIPAL MANAGER	ł	
			-				'	ı	1				'		·		
					O						4	1 Workshop and 1 Event conducted / facilitated R136 890					

DIRECTORATE BUDGET AND TREASURY 41 REVISED 2018/19 SDBIP

# ACTING DIRECTOR BUDGET AND TREASUREY MS TO SEKGALA

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

Service Delivery & Infrastructure Development (8)

Municipal Institutional Development and Transformation (3)

Local Economic Development (0)

Municipal Financial Vability & Management (18)

Good Governance and Public Participation (23)

16%

6%

0%

34%

44% 100%

PERATIONAL																						
Top Layer / Bottom Layer IDP Linkage /	Project ID.	Linkage	Item No	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
L -6 am		(	CF01	amonvesi	tional and ion	ement	1.92%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of the directorates audit queries (exception report) received from the Auditor-General	R 0		/115	1	100% 'No received / No answered		100% 7 Received / 7 answered					Tracking document Execution letters / notes
tional - Outc	Output 6	Α A		MKG Ra	funicipal Institu Development Transformat	Financial Manage				within the required time frame by November 2018			100% Received answered	2	100% "No received / No answered		100% 184 Received / 184 answered					
Operat					Mag -	Finar							115 F	3	-	7	_					-
L	e indino		CFO2	Ramorwesi	Institutional ment and ormation	nagement	1.92%	To resolve prior year's audit qualification from the audit report (Audit Action Plan)		Resolving one (1) qualification (irregular expenditure) on the 2016/17 Auditor-General's report by November 2018	R 0		number 6 ijustment of aister	1	Audit action plan compiled 1 Qualification 100% resolved		Audit Action Plan has been compiled Unqualified audit opninion received					AG qualification report
	3	N/A		MKG Ran	Municipal In Developm Transfor	Financial Manage		Action Flatty		November 2010			ualification olved by ac the IE re	3	-		from the AG					
-	+	-	CFO3	orwesi		ш.	1.92%	To ensure good governance by executing	% of Resolutions implementation within	Implementing 85% of the directorates Municipal Manager /	R 0		o sa	1	85% No received / No		32/35 91%					Resolution registe Copy of resolution
	<u> </u>			MKG Ram	ce and Public	nance		the mandate of council	required timeframe	Executive Mayor / MayCo / Council resolutions by June 2019			nplementec	2	implemented 85% No received / No	(%)	30.00%					Execution letters / notes (supporting documents)
		NA A			Governance Participati	Good Governance							91% sived / 21 ln	3	implemented 85% No received / No		100% 12/12		-	-	All council resolutions received were implemented. Mayco	
					Good	9							23 Reo	4	implemented 85% No received / No implemented						resolutions are only for PMS - No POE on file	-
		(	CFO4	MKG Ramonwesi	olic Participation	осе	1.92%	To reduce risk areas and protect the municipality against legal actions	maximum / extreme risks	Mitigating 80% of the directorate's identified high! /maximum / extreme risks by implementing corrective measures by June 2019	RO		igated	1	No. received / No. mitigated		2/5 resolved 40%	-	Due to the fact there was a delay with the appointment of debt collectors two of the high risks could not be addressed. The addressing of the organogram will assist with the filling of staff shortages in the department which will then assist with the use of less consultants.	Debt Collectors have been appointed this will assist us with our cash flow challenges as well as with the reduction of escalating debt. Once the organogram has been adjusted to assist with additional staff we will be able to provide efficient financial management	The shortage of staff will be addressed in due course when the organogram is improved to fit the needs of the department.	Director's risk register. Execution t letters / notes
	5 I	N/A			Good Governance and Put	Good Govema							0% 3 Received / 0 mil	2	80% No. received / No. mitigated		0/3		Debt collectors have been appointed, as the appointment and SLA was finalised during December 2018, allocations were done late in December 2018 and debt collection will start in January 2019	Once the organogram has been adjusted to assist with additional staff we will be able to provide efficient financial management	The shortage of staff will be addressed in due course when the organogram is improved to fit the needs of the department.	t
														3	80% No. received / No. mitigated		0/3%		Debt Collectors has collected an amount of R7 144 703,66 in the current 3rd quarter	The debt collection team holds regular meetings with the debt collectors to discuss	PMS - No POE on file	
														4	80% No. received / No.							

Part																						
Part	BL			CFO5	vesi.	응		1.92%				R 0		_	1	Draft information		Draft comments				Signed-off AR
Part					NOL	P.								nua jed								template and narritve
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Bare	RI			CEO7	. <u>w</u>	an an	a)	1 92%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDRIP	R O	<u> </u>	_	-1	lilionis biovideo						Signed-off SDBIP
Second Contract Con	52	-		0.0.	18	e	au	1.0270	directorates KPI's are	before the draft 2019/20	inputs before the draft 2019/20			12 13 13 13 13 13 13 13 13 13 13 13 13 13		-						
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See a series of the control of the c					N.							-										comments register.
Market   M					[ 불								30/01/2019		1						via the CFO office for monitoring	
Part					22	5			,	all allocated contracts, as	of receival in terms of all allocated								as the SLA did not come		and compliance reasons.	
No.   Part   P					Ι¥	ati																
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The probability of the probabili																working days						
The probability of the probabili	DI		_	CEOO	· <u>w</u>			1 02%	To attend to all LLE	Number of LLE meetings	Attending 12 LLE meetings by June	D n	-	_		3 Montings		3 Montings attended	+		-	Notices Agenda
But   Description   Descript	BL			CFO9	š š			1.9276				K U			1	3 weetings		3 Weetings attended				
always possible batterial meetings.  If any and always possible batterial meetings attended in the formation of the torquet.  If any and always possible batterial meetings.					l è	т п	.≧-			allended	2019			Pe		3 Magtings	1	2 meetings attended	Due to the audit it was not	Δ delenated official will be	1	Minutes
Second Committee   Second Comm		-			쮼	in and	bac		industrial flatfillorly					l te	2	o weedings		2 modaliga ditended				Williates
EL U GFO10 8 January 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		io.			8	mat ent								l se			(11)					
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BL PART OF THE PAR		ð			≅	들등등	nal							j j		2 Montings						
BL FOR THE PROPERTY OF THE PRO					W	icipal In velopm ransfor	utional							meeting	_	3 Meetings		4 meetings attended a	ľ	-		
BL    Building   Build					M	funicipal In Developm Transfor	nstitutional							LF meeting	3	3 Meetings		4 meetings attended to	-	-	three meetings were held in the	
Audit Committee resolutions by implementation within required smeltrame    Audit Committee is executed   Audit Committee is executed   Audit Committee resolutions by implementation within required smeltrame   Audit Committee resolutions by implementation within required smeltrame   Audit Committee resolutions by implementation within required smeltrame   Audit Committee resolutions by implementated   Audit Committee resolutions received in resolutions received   Audit Committee resolutions by implementated   Audit Committee resolutions received   Audit Committee resolut					M	Municipal In Developm Transfor	Institutional							8 LLF meeting	3	-		4 meetings attended		-	three meetings were held in the	
Audit Committee resolutions by implementation within required smeltrame    Audit Committee is executed   Audit Committee is executed   Audit Committee resolutions by implementation within required smeltrame   Audit Committee resolutions by implementation within required smeltrame   Audit Committee resolutions by implementation within required smeltrame   Audit Committee resolutions by implementated   Audit Committee resolutions received in resolutions received   Audit Committee resolutions by implementated   Audit Committee resolutions received   Audit Committee resolut					M	Municipal In Developm Transfor	Institutional							8 LLF meeting		-		4 meetings attended	-	-	three meetings were held in the	
BL V V V V V V V V V V V V V V V V V V V	BL			CFO10	ise	Municipal In Developm Transfor	Institutional	1.92%	To ensure that the	% of Resolutions of the	Implementing 90% of all directorates	R0		8 LLF meeting		3 Meetings				-	three meetings were held in the	Resolution register.
BL V V V V V V V V V V V V V V V V V V V	BL			CFO10	orwesi	noi	Institutional	1.92%				R0		8 LLF meeting	4	3 Meetings		100%		-	three meetings were held in the	Resolution register. Copy of resolutions.
BL V V V V V V V V V V V V V V V V V V V	BL			CFO10	amorwesi	noi	Institutional	1.92%	mandate of Audit	Audit Committee	Audit Committee resolutions by	R 0		8 LLF meeting	4	3 Meetings 90% No received / No		100% 2 Received / 2		-	three meetings were held in the	Copy of resolutions.
BL V V V V V V V V V V V V V V V V V V V	BL			CFO10	3 Ramorwesi MI	noi	Institutional	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R 0		ted 8 LLF meeting	4	3 Meetings 90% No received / No implemented		100% 2 Received / 2 implemented			three meetings were held in the	Copy of resolutions. Execution letters /
BL V V V V V V V V V V V V V V V V V V V	BL			CFO10	JKG Ramorwesi MI	noi	e Institutional	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R 0		8 LLF meeting	1	3 Meetings 90% No received / No implemented 90%		100% 2 Received / 2 implemented No Audit Committee			three meetings were held in the	Copy of resolutions. Execution letters / notes (supporting
BL V V V V V V V V V V V V V V V V V V V	BL	al		CFO10	MKG Ramorwesi MI	noi	ance Institutional	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R 0		nented 8 LLF	1	3 Meetings 90% No received / No implemented 90% No received / No		100% 2 Received / 2 implemented Noture to the control of the contr			three meetings were held in the	Copy of resolutions. Execution letters / notes (supporting
BL V V V V V V V V V V V V V V V V V V V	BL	tional		CFO10	MKG Ramorwesi MI	noi	rernance Institutional	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R 0		nented 8 LLF	1	3 Meetings 90% No received / No implemented 90% No received / No		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd			three meetings were held in the	Copy of resolutions. Execution letters / notes (supporting
BL V V V V V V V V V V V V V V V V V V V	BL	erational		CFO10	MKG Ramorwesi MI	noi	Governance	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R O		nented 8 LLF	1	3 Meetings 90% No received / No implemented 90% No received / No implemented		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd			three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting
BL V V V V V V V V V V V V V V V V V V V	BL	Operational		CFO10	MKG Ramorwesi M	noi	Governance	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R O		33% 8 LLF wed / 2 implemented	1 2	3 Meetings 90% No received / No implemented 90% No received / No implemented 90% 100 mplemented 90% 90%		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd			three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting
BL V V V V V V V V V V V V V V V V V V V	BL	Operational		CFO10	MKG Ramorwesi MI	noi	Governance	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R 0		33% 8 LLF wed / 2 implemented	1 2	3 Meetings 90% No received / No implemented 90% No received / No implemented 90% No received / No received / No received / No		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd			three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting
BL V V V V V V V V V V V V V V V V V V V	BL	Operational		CFO10	MKG Ramorwesi M	noi	Governance	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R 0		33% 8 LLF wed / 2 implemented	1 2	3 Meetings 90% No received / No implemented 90% No received / No implemented 90% No received / No implemented		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd			three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting
BL V V V V V V V V V V V V V V V V V V V	BL	Operational		CF010	MKG Ramorwesi M	noi	Governance	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R O		33% 8 LLF wed / 2 implemented	4 1 2	3 Meetings 90% No received / No implemented 90%		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd			three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting
The state of the control of the cont	BL	Operational		CF010	MKG Ramorwesi M	noi	Governance	1.92%	mandate of Audit	Audit Committee implementation within	Audit Committee resolutions by	R 0		33% 8 LLF wed / 2 implemented	4 1 2	3 Meetings 90% No received / No implemented 90% No received / No received / No received / No		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd			three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting
The state of the s		Operational			MKG Ramorwesi M	noi	Governance	1.92%	mandate of Audit	Audit Committee implementation within required timeframe	Audit Committee resolutions by June 2019	R0		33% 8 LLF wed / 2 implemented	4 1 2	3 Meetings 90% No received / No implemented 90% No received / No received / No received / No		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd			three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)
The state of the conducted supporting the audit outcome by June 2019  We were not in a position to attended all meetings, there was however strong attended all meetings, there was however strong attended all meetings, there was however strong attended and the dark of the CFO,  O meeings  Meetings attended  Due to the fact that fact that the AG was performing the audit outcome by June 2 and the fact that fact that the AG was position to attended all meetings, there was however strong attended and meetings, there was however strong attended management in the absence of the CFO,  O meeings  Meetings were not held during  1 meetings was cancelled.		Operational			esi MKG Ramorwesi M	noi	Governance		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe	Audit Committee resolutions by June 2019  Attending 12 18 Audit Steering		CC8/2019	33% 6 Received / 2 implemented	4 1 2 3	3 Meetings 90% No received / No implemented		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3			three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register.
the CFO,  The CF		Operational			orwesi MKG Ramorwesi M	Good Governance and Public Participation	Governance		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe	Audit Committee resolutions by June 2019  Attending 12 18 Audit Steering		dated	33% 6 Received / 2 implemented	4 1 2 3	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3			three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting
the CFO,  The CF		Operational			amorwesi MKG Ramorwesi M	Good Governance and Public Participation	Governance		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to		dated	33% 8 LLF 6 Received / 2 implemented 8 LLF	4 1 2 3	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended		Meetings will be priortised in	three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register.
the CFO,  The CF		Operational			3 Ramorwesi MKG Ramorwesi MI	Good Governance and Public Participation	Governance		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 8 LLF	4 1 2 3	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended	AG was performing the audit		three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions.
the CFO,  the CFO,  The company of t		Operational			WKG Ramorwesi MKG Ramorwesi M	Good Governance and Public Participation	Governance		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 8 LLF	4 1 2 3	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended	AG was performing the audit we were not in a position to		three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions. Execution letters / notes (supporting
the CFO,  the CFO,  The company of t		Operational			MKG Ramorwesi MKG Ramorwesi M	Good Governance and Public Participation	Governance		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 8 LLF	4 1 2 3	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended	AG was performing the audit we were not in a position to		three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions. Execution letters / notes (supporting
the CFO,  the CF		Operational	NA		MKG Ramorvesi MKG Ramorvesi M	Good Governance and Public Participation	Governance		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 8 LLF	4 1 2 3 4	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended	AG was performing the audit we were not in a position to attended all meetings, there		three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions. Execution letters / notes (supporting
the CFO,  the CFO,  The company of t		rational	NA		MKG Ramonwesi MKG Ramonwesi MK	Good Governance and Public Participation	remance Good Governance Institu		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 8 LLF	4 1 2 3 4	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended	AG was performing the audit we were not in a position to attended all meetings, there was however strong		three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions. Execution letters / notes (supporting
The state of the quarter of the during the quarter.    Section 20		rational	NA		MKG Ramonwesi MKG Ramonwesi MK	Good Governance and Public Participation	Good Governance Institu		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 6 Received / 2 implemented	4 1 2 3 4	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended	AG was performing the audit we were not in a position to attended all meetings, there was however strong attendedance by the finance		three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions. Execution letters / notes (supporting
So Book South Control of the quarter.    O meetings   Meetings were not held during   1 meetings was cancelled.		rational	NA		MKG Ramorwesi MKG Ramorwesi M	Good Governance and Public Participation	od Governance Good Governance Institu		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 6 Received / 2 implemented	4 1 2 3 4	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended	AG was performing the audit we were not in a position to atttended all meetings, there was however strong attendedance by the finance management in the absence of		three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions. Execution letters / notes (supporting
		rational	NA		MKG Ramorwesi MKG Ramorwesi M	Good Governance and Public Participation	od Governance Good Governance Institu		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 6 Received / 2 implemented	4 1 2 3 4	3 Meetings 90% No received / No implemented 30% So received / No implemented 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended	AG was performing the audit we were not in a position to atttended all meetings, there was however strong attendedance by the finance management in the absence of		three meetings were held in the quarter.	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions. Execution letters / notes (supporting
		rational	NA		MKG Ramorvesi MKG Ramorvesi M	Good Governance and Public Participation	od Governance Good Governance Institu		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 6 Received / 2 implemented	4 1 2 3 4 1 1 2 2	3 Meetings 90% No received / No implemented 30% No received / No implemented 3 Meetings 3 Meetings	8	100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended 2 Meetings attended	AG was performing the audit we were not in a position to attended all meetings, there was however strong attendedance by the finance management in the absence of the CFO,		three meetings were held in the quarter.  PMS - No POE on file	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions. Execution letters / notes (supporting
		rational	NA		MKG Ramonvesi MKG Ramonvesi M	Good Governance and Public Participation	od Governance Good Governance Institu		mandate of Audit Committee is executed  To improve the audit	Audit Committee implementation within required timeframe  No of Audit Steering Committee meetings	Audit Committee resolutions by June 2019  Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit outcome by June		dated	33% 8 LLF 6 Received / 2 implemented 6 Received / 2 implemented	4 1 2 3 4 1 1 2 2	3 Meetings 90% No received / No implemented 30% No received / No implemented 3 Meetings 3 Meetings		100% 2 Received / 2 implemented No Audit Committee resolutions received during the 2nd Quarter 3 3 Meetings attended 2 Meetings attended	AG was performing the audit we were not in a position to attended all meetings, there was however strong attendedance by the finance management in the absence of the CFO.  Meetings were not held during		three meetings were held in the quarter.  PMS - No POE on file	Copy of resolutions. Execution letters / notes (supporting documents)  Resolution register. Copy of resolutions. Execution letters / notes (supporting

DIRECTORATE BUDGET AND TREASURY 43

BL			CFO12	wesi	loi		1.92%				R 0		T	1	80%		41.9%	1	Various factors have prohibited		These recommendations come	Resolution register.
				Ramon	rticipat			control environment	recommendations implemented	directorates Internal Audit recommendations by June 2019					No received / No implemented	_	31 Received / 13 implemented		finance to implement all of internal audits resolutions.	recommendations has now been drawn up and will be	from the 2017/2018 financial vear as internal audit has	Copy of resolutions. Execution letters /
	la la			MKGF	ublic Par	ance							cator	2	80% No received / No implemented		0% 0 implemented / 9 received		Due to staff shortages we are unable to implement.	HR must assist regarding the filling of vacancies,		notes (supporting documents)
	Operation	N/A			lance and Public	Соод Соvел							New indica	3	80% No received / No implemented		None				PMS - No POE on file	
					Good Goverr									4	80% No received / No implemented	1						-
BL	+		CFO13	lesi.	o o		1.92%	To ensure that the set		Conducting 12 SDBIP meetings with	R 0				3 Meetings	+	2 meetings		Due to the fact that the	These meetings are essential		
				MKG Ramorw	_			goals of council are achieved	senior personnel in own directorate conducted	senior personnel in own directorate by June 2019				1			conducted		directorate was under severe pressure to ensure that AFS are submitted we were only permitted to have two meetings.	for the submission of an accurate SDBIP and will be prioritised in future	the submission of an accurate SDBIP and will be prioritised in future	Attendance Register. Minutes.
					cipation										3 Meetings		2 meetings conducted		Due to the fact that the directorate was under severe	These meetings are essential for the submission of an	These meetings are essential for the submission of an accurate	
	Operational	N/A			e and Public Partic	l Governance							ings conducted	2		(*)	Original		pressure to ensure that AFS are submitted we were only permitted to have two meetings.	accurate SDBIP and will be prioritised in future	SDBIP and will be prioritised in future, due to a technical error the minutes of the second meeting were corrupted on the system and cannot be retrieved,	
	°				arnano	Good							0 Meet		3 Meetings	4	0 meetings		No meetings were held due to	Meetings will need to be	PMS - No POE on file	-
					Good Gow									3					the fact that unplanned top management , adjudication meetings and others were called during the time allocated for the sdbip meetings.	scheduled after hours if they cannot be held during office hours.		
														4	3 Meetings	-		_				-
TL	1 .		BUD1	Mno	\$ \$		1.92%			Capital expenditure as 90% 85% of	R220 390 000			1	R11 019 500	+	5.80%	R 12 861 210				Printout from Main
	ame.			D Ross	Viability & nt	Jemen		management to ensure financial sustainability	of planned capital expenditure	planned capital expenditure by June 2019	R220 547 000	dated 30/01/2019.	88	2	R66 117 000	┪	37.00%	R 83 023 724				Ledger Account
	nal - Outo	MSCOA			val Financial Managemer	Manaç						CC25/2019 dated		3	R143 253 500 R143 355 550 65%	=	55.75%	R 122 964 124	Low spending on Council	Increase cash flow for council		-
	Operationa Ou	×			Municipal Finar Manage	Financial Manage						28/02/2019	82% R175 241	4	R143 355 550 65% R198 351 000 R187 464 950 90% 85%				funded capital due to cash flow	funded capital.		
TL	Output 6		BUD2	D Rossouw	agement		1.92%	To control expenditure management to ensure financial sustainability	% of operational budget spent on repairs and maintenance	5% 3% of operational budget spent on repairs and maintenance by June 2019	7 469 326	CC8/2019 dated 30/01/2019. CC25/2019 dated		1	R1 538 150 1%		0.40%		Slow expenditure due to system that was closed part of July for the finalisation of year end processes	Excelerate expenditure and scm procecess and adherance to demand management plans.	Eminating from the departemental SDBIP meetings, Finance is looking at how the reporting on the indicater can be improves.	
					& Man	ment					R3 147	28/02/2019		2	R3 076 300	(P)		R 49 124 455			,	
	Operational - Outcome 9 -	MSCOA			nicipal Financial Viability & Managr	Financial Management					3% of <del>R3 119 078 000</del>		3% R97 429 013		R4 614 450 R7 686 733 2.5%	78	1.94%	R 61 096 155	Slow expenditure on certain R&M votes due to lack of planning as cash flow constrains	For cash flow debt collectors have been appointed. Planning departments must implement maintenance and demand management plans	Planning departments must implement maintenance and demand management plans	
					Mun						£ %g				R7-690-750 5%				-			-
TI	+	-	BUD3	≥		L	1.92%	To control expenditure	MIG expenditure a % of	MIG expenditure as 95% of annual	R81 405 000	CC25/2019	-	4	R94 424 080 3% R4 070 250	+	21%	R 18 130 822				Printout from Main
1.2	itput 5	00000		D Rossou	ıncial	Jement	1.5270	management to ensure financial sustainability	annual allocation	allocation by June 2019 (excluding roll-overs)		dated 28/02/2019	782	1	5% R24 421 500	<u></u>	57.40%	R 46 796 823				Ledger Account
	tcome 9 - Output 5	12510100000000000		D	Municipal Financial iability & Managemen	Financial Manage		interioral Sustainability		low-overs)		20/02/2013	82% R109 843 7	3	30% R48 843 000 60%		80.18%	R 65 689 248			Over Achievement as a result high spending on roll overs	
	ğ	12			Viab	Fine								4	R73 264 500 90%							
TL			BUD4	wnosso	iity &	ŧ	1.92%	Financial Viability expressed	Ratio for Cost coverage for 2018/19	Annual Cost coverage ratio for 2018/19 by June 2019	1:03	CC8/2019 dated		1	1:3							Cost Coverage Print
	ndicator	*		DRo	ncial Viabi jement	anageme		(National Key Performance Indicators)		A=(B+C)/D Where: "A" represents cost coverage		30/01/2019	%00	2	1:3		1-2.14					

DIRECTORATE BUDGET AND TREASURY 45

The second investments and the second investments are second investments are second investments and the second investments are second invest	A N	pal Fina Manaç	ancial M	"B" represents all available cash at a particular time	201.	3	1:3		N/A	-	-	-	Not applicable to quarter, only second quarter.
		Munici	iĒ	"C" represents investments "D" represents monthly fixed		4	1:3	]					

п			BUD5	>	1		1.92%	To approve the hudget	2019/20 Budget planning	Tabling the 2019/20 budget	R0	1	_	1	2019/20 Budget Process	: 1	Budget Process Plan	1				Time Table. Council
				nosso	on ion	8	1.0270	in order to comply with	process time table tabled	planning process time table by 31			ocess	1	Plan tabled		tabled CC 96/2018					resolution
	auce			D.R.	Good Governance & Public Participatio	irnan		legislation		August 2018			et Pre oled. 17 day	'			2018/08/28					
	Compli	Š			Part	Gove							3udg an tal 0/20									-
	8				od G	Good Gow							2018/19 Budget P Plan tabled CC 140/2017 d	3	-		-					-
					8 -								2013	4	-	1						-
BL			BUD6	È	P		1.92%	To approve the budget	2019/20 Draft budget	Approving the 2019/20 draft budget	R 0		₩ ∞	1	_	1						Council Resolution
				0880	ce ar ation	ance		in order to comply with	approved	by 31 March 2019			udget 4/2018 2018	2	_							1
	liano	A/N		D.	inticip	veru		legislation					April Paril		2019/20 Draft budget	$\odot$	Draft budget tabled					1
	Comp	2			S Sove	Good Gov							719 E wed.	3	approved		CC33/2019 on 29/03/2019					
					Good Governance a Public Participatio	Š							2018/19 Draftb approved. CC3- dated 20 April	4		-	23/00/2013					-
TL	-		BUD7	≥	- B	g.	1.92%	To approve the budget	Final 2019/20 budget	Approving the final 2019/20 budget	R 0	+	_	1	-	+						Council Resolution
-	g g			SSOL	manc Slic fron	manc		in order to comply with		by 31 May 2019			Budget wed 8 dated	2	-		_					-
	를 B	ž		D.R.	od Governan and Public Participation	Gove		legislation					19 B prov 2018	3	_	0 0	_					
	Comp				an Par	Good (							2018/19 E appro CC47/201	4	2019/20 Budget approved							
TL			BUD8	>	8	ď	1.020/	To approve the budget	2010/20 Budget related	Approving the final 2010/20 hudget	D A	-	<u> </u>	_	approved	+						Council Resolution
15	e		5000	sson	iance c on	ance	1.92%	in order to comply with	2019/20 Budget related policies approved	Approving the final 2019/20 budget related policies and tariffs by 31 May	100		dget riffs 1	1	-	-	-					- Resolution
	plianc	A/N		D &	nd Governar and Public Participation	ovem		legislation		2019			9 Bur s & ta roved	2	-	0 0	-				-	-
	Comp	~			od Go and I	99 90							2018/19 Budget policies & tariffs approved	3	- 2019/20 Budget policies		-				-	-
					Good ar Pa	Good							20 P	4	& tariffs approved							
TL			BUD9	Mnc	and		1.92%	To approve the	2018/19 Adjustment	Approving the 2018/19 adjustment	R 0		ont Sune	1	-		_					Council Resolution
	8			Soss	i	Jano		Adjustment Budget to comply with legislation	budget approved	budget by 28 February 2019			stme ved C 28 Ju	2	-							
	plian	¥ N		<u> </u>	Good Governand Public Participa	Gover							Adju ppro ated	3	2018/19 Adjustment Budget approved	0 0	Adjustment budget tabled CC24/2019 on					
	S				J Go	9 poog							7/18 get a 018 d	] 3	Budget approved		28/02/2019					
					000 Ju	8							2017 Budg 59/201	4	L	1						1
TL			BUD10	š		=	1.92%	To submit the 2017/18			R 0		Б		2017/18 Financial		Annual Financial		Financial system challenges	Submit AFS on mSCOA	Statements were submitted late	
	.			0880	Good Governance and Public Participation	emer			statements submitted to the Auditor-General	statements to the Auditor-General			rted 17	1	Statements submitted		Statements submitted		due to mSCOA implementation.	compliant system link to NT	due to challenges, extension was	General
	iance	⋖		D.R.	Triano	anag		time to comply with legislation	tne Auditor-General	by 31 August 2018							on 28 September 2018			reporting.	however sought from Treasury and AG	
	Compliance	N/A			c Par	ial Mar							016/17 Fina ements subm 31 August 2	2	-		-	i				1
	٥				Publi	Financial							2016 teme 31,	3	_	]	_					
					ď	ΙŒ							Sta	4	-							
TL	2		BUD11	Mnos	bility	ŧ	1.92%	To identify the grants received as revenue to	Grants as a % of revenue received	Grants as 100% of revenue received per DORA by March 2019	R566 030 000 R569 400 888	CC25/2019 dated		1	R152 828 100		47.20%	R 273 888 000				Prints & Calculations on Financial
	Output			Sos	cial Via	geme		better service delivery	Teceived	leceived per DOTAL by Marci 2013	1309 400 000	28/02/2019			R396 2221 000	(1)	78.00%	R 442 006 000				Indicators
		MSCOA			agen	Mana							100%	2	70%		/					_
	ome 9 -	¥			sipal Financ & Manage	oja I I							=	3	R566 030 000 R569 400 888 100%		112%	R 638 147 000	The 3rd trence of the equitable share grant was receipted plus			
	Outco				nicip &	inan									K303 400 000 100 /	<u></u>			addisional grant funding for	grant funding		
_				_	₹									4	-							
TL			BUD12	Nn OS	∞ _		1.92%	Financial Viability expressed	Ratio for Debt coverage for 2018/19	Annual Debt coverage ratio for 2018/19 by June 2019	28%	CC8/2019 dated		1	50-150		-					Debt Coverage Print
	_			C Ros	Viability &	nent		(National Key		A=(B-C) / D		30/01/2019			50-150	-	95.39%				Target need to be adjusted in	
	icato				ial Vi	hager		Performance Indicators)		Where: "A" represents debt coverage			· *	2							adjustment budget as it is not	
	- Indi	N/A			pal Financial \ Managemen	Mar				"B" represents total operating			81.70%		50-150	-					expresses correctly	-
	Ϋ́				Mai	ancial				revenue received			"	3	30-130							
					Muniaj	E E				"C" represents operating grants "D" represents debt service					50-150	┪						1
					Σ					payments (i.e. interest +				4								
TL			BUD13	Mno	-		1.92%	Financial Viability	% of Outstanding Service	Annual Outstanding Service Debtors	45%	CC8/2019		1	0.8		-					Outstanding Service
				Ross	amen .			expressed (National Key	Debtors to Revenue ratio for 2018/19	to Revenue ratio for 2018/19 by June 2019		dated 30/01/2019				1						Print & Calculations
				<u> </u>	anage			Performance Indicators)	10. 20.10.10	A=B/C		00/01/2010			0.8		122%	Target need to be adjusted in	Adjust target in adjustment budget		Target need to be adjusted in adjustment budget as it is not	
	5				- 8 ₩	men				Where: "A" represents outstanding service						-		adjustment budget	budget		expresses correctly	
	Indicat	∢			apility	anage				debtors to revenue				2				as it is not expresses				
		N/A			al Via	al Ma				"B" represents total outstanding service debtors			5%			1		correctly				
	Ϋ́				ianci	Janci				"C" represents annual revenue					0.8	4						-
					ipal Financial Viability & Managen	ı.E				actually received for services				3	0.0							
					·≗									-	0.8	┨						1
					M									4								
										1					1		1				1	

REVISED 2018/19 SDBIP

	o		BUD14	>	l =		1.92%	To submit sec 71 reports	No of reports submitted	Submitting 12 electronic version of	IR 0	1	<b>₽</b> ₽		3 Electronic version	1	3 Electronic version	Γ	T			Outstanding Service
	mog		50511	nosso	Municipal Financial Viability & Managemen	ance ance	1.0270	to NT in order to comply	The or reporte cashing	the section 71 report to the NT			version reports t abase	1	submitted		submitted					Print & Calculations
	plianoe - Outox 9 - Output 6	∢		DR	Fina	erna		with legislation		database by June 2019			ic ver 71 reg databa	2	3 Electronic version submitted	()	3 Electronic version submitted					
	on and	Š			s M	ŝ							tronic ion 7 NT d	3	3 Electronic version	9	3 Electronic version					1
	ild m				Munic	Good							Electron section the NT		submitted 3 Electronic version	-	submitted					1
	ŏ												‡ 12	4	submitted	1			ļ			
L			BUD15	wnos	% -2-		1.92%	Ensure that all applicable budget related	% of budget related documents	Publishing 100% of all approved budget related documents on the	R 0		5	1	-	_						Outstanding Service Print & Calculations
				Ross	1 - 2	8		documents are published		municipal website by June 2019			peys	2	-		_					Fillit & Calculations
	onal				sial Via	au ai		on the municipal website					% and the second	3	100% No approved / No	(")	100% 2 Approved / 2					
	Operat	ž			inan	800		as required by the MFMA					100' 1/4 vebs	3	published	9	published					
	9				pal Fina Manaç	Good							Love		100%	1						1
					isi								4 Аррі	4	No approved / No							
				_	Σ										published	-						
L			ASS1	Aulle Aulle	t cial		1.92%	To ensure that all municipal assets are	2018/19 Asset count completed and reported	Completing the 2018/19 asset count and submitting report to municipal	R 0		eport rager	1	-	-						Asset count report from Ducharme.
	pliance	_		r r	Finar lifty & gemen	cial		accounted for	Completed and reported	manager by June 2019			set c ind n	2	-	0 0						Report from
		Ν			icipal F Viabilif anage	Financia Managem							8 Ast ted a cipal	3	2018/19 Asset count							Ducharme. Report to
	8				Ma v lini	. aa							2017/18 As completed a to municipa	4	completed and report to	.						MM
				_	2										municipal manager	-						
L	8		ASS2	Mulle	pility ent	_ ts	1.92%	To enhance a clean audit	2017/18 Asset register 100% reconciled	Reconciling the 2017/18 asset register 100% to the financial	R 0		Reconciled b mitted to AG	1	2017/18 Asset Register 100% reconciled		100%				Recon asset register attached	2015/16 Asset Register
	olian	Š		5	Municipal ancial Viabi Manageme	Financial Manageme				statements by August 2018			Secon MG	2	_	(")	_					1
	Comi	_			Mur inancia & Mana	Fing								3	_		_					1
					E≪								100% and s	4	_							1
L	g.		ASS3	uller	±	_ t	1.92%	To comply with GRAP17		Ensuring that 100% of all identified	R 0			1	100%		100%					GIS Print out
	lianc	ΑX		Σ	Municipal Financial Viability & fanagemen	Financial Manageme			register	assets are registered in the asset register (2017/18) by July 2018			100%	2	-		_					1
	gw	z			Mun Fina Viab anag	Fina				Togotor (2511116) by daily 2010			6	3	-		_					]
					2	Σ								4	-							
L			REV1	cilwe			1.92%	To control debt	R value debtors	Rand value debtors outstanding as	R 0				60%		19.05%	R 707 040 650	Financial system offline on	Credit Control actipons to be	The appointment of the debt	Reconciliation
				egal				management to ensure financial sustainability	outstanding as % of own revenue	75% of own revenue by June 2019									numerous occasions due to teething problems with MSCOA	increased and debt collectors appointed	collectors has been made and it is expected the the target should	calculations
				z				,						1					changeover affecting credit		increase	
																			control actions			
					eut										65%	┥	31.00%	R 1 010 101 669	Financial system offline on	Credit Control actipons to be		1
	et 6				l lie														numerous occasions due to	increased and debt collectors		
	Output				Mang	둝													intergaration problems, and festive season hampered cerdit	to commence with debt		
	6				8	Jeme													control actions. Problems also	Collection		
	90 J	¥,			iabilit	Manaç							%92	2					encountered with handovers to			
	Outo	z			la X	la:							92						debt collectors due to large			
	-ja				and	Janci													volumes. Handovers only completed in Dec			
	eratio				oʻpal Financial Viability & Manage	正													1 .			
	e e				igi di										70%		44.23%	R 1 521 970 055	Credit Control actions limited by MMC Finance, attached email.			
					₽														Credit control limited in	section have been requested to correct the accounts as		
														3					Manzilpark, Alabama, Kanana,	stated		
																			Khuma			
																1						1
														4	75%	7						1
	9 1		REV2	ilwe	∞5		1.92%	To control debt	% of debt collected as a	25% of debt collected as a	R 0	CC8/2019			10%		4.00%	R 114 465 007	Financial system offline on	Credit Control actipons to be	The appointment of the debt	Reconciliation
	aff			egak	illy 8	ŧ		management to ensure financial sustainability	percentage of money owed to the municipality	percentage of money owed to the municipality by June 2019		dated 30/01/2019				1			numerous occasions due to teething problems with MSCOA		collectors has been made and it is expected the the target should	calculations
	ne 9 - Output 6			Ž Ž	Viabi	eme		minancial Sustamability	to are municipality	municipality by June 2019		30/01/2019		1					changeover affecting credit	appointed	increase	
	5 I	∢			pal Financial Viability . Management	anag							%			$\odot$			control actions			1
	Outc	ž			-inar	cial Ma							97%		450/		04.000/	D 700 004 004	-			-
	ja				ipal F	Janos								2	15%	4	21.00%	R 700 021 921				
	ō		1	1	I -≅	造	1	1		1	1	1	1	3	20%	1	32.00%	R 1 090 322 467		1	1	1
	ag:				₹			1						3								

TL	9 tn		REV3	N Kegakiwe	gement		1.92%		% Increase in annual debtors collection rate	11% Increase (64% to 75%) in annual service debtors collection rate by June 2019	R 0			1	70%		68.01%		Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actipons to be increased and debt collectors appointed	The appointment of the debt collectors has been made and it is expected the the target should increase	Prints & Calculations on Financial Indicators
	Operational - Outcome 9 - Output 6	NA			Municipal Financial Viability & Mana	Financial Management							(16)% (from previous 80% to 64%)	2	71%	$\odot$	73.00%		Financial system offline on numerous occasions due to intergaration problems, and festive season hampered cerdi control actions. Problems also encountered with handovers to debt collectors due to large volumes. Handovers only completed in Dec	Credit Control actipons to be increased and debt collectors to commence with debt collection in		
														3	72% 75%	-	70.25%					-
TL		2FB1ZZWM; FB3ZZHO &	REV4	N Kegakiwe	pment		1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	basic services	Spending on free basic services by June 2019 - (Account Holders)	R359 428 677 R144 837 425	CC25/2019 dated 28/02/2019		1	R89 857 169 25%		5%	R 17 321 990	New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Clrs are verifying masses of applications, therefore slow processing	being processed, NWPG holding sessions in various	With the antisipated increase of indigent applications it is expected that the spending will increase	GO40.
	NKP - Indicator	:WM; 55051321160EQFB1ZZWM; ZHO; 70051322030EQFB3ZZHO &	3020EQT B222TIO		k Infrastructure Develo	tructure Services							R98 842 669 spent	2	R179 714 339 50%		12.00%	R 42 180 521	Increase in new applications only increased by ± 2000	MMC Finance to motivate ward councillors to encoutage indigent persons to apply, as arrears consumers have been handed over		
	Z	45051324020EQFB4ZZWM; 3 65051025100PRRB6ZZHO; 7 750513230206	2010001		Service Delivery & Infrastru	Infras							R98	3	R269 571 508 R108 628 069 75%		46.15%	R 66 846 624	Indigent consumers are not coming forward and not being motivated by Ward Councollors	MMC Finance to motivate ward councillors to encoutage indigent persons to apply, as arrears consumers have been handed over		
														4	R359 428 677 R144 837 425 100%							
TL			REV5	N Kegakilwe	evelopment		1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	households with free basic	30 000 15 000 Approved households with free basic services (indigents) by June 2019	R0	CC8/2019 dated 30/01/2019		1	10 000		8 186		New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Clrs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPG holding sessions in various wards to assist indigent registations	With the antisipated increase of indigent applications it is expected that the total approved indignets will increase on a monthly basis	Indigent register
	NKP - Indicator	N/A			Delivery & Infrastructure Dev	Infrastructure Services								2	20 000	<u></u>	10 567		Increase in new applications only increased by ± 2 000 from NWPG initiative	MMC Finance to motivate ward councillors to encoutage indigent persons to apply, as arrears consumers have been handed over		
					Service Deli									3	25000 12 500		12 971				Target can variate as Council provides conventional electrcity in rural areas	
														4	30 000 000							
TL			REV6	K Weitsz	evelopment		1.92%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	eaming less than R3 380	25 % of households registered earning less than R3 380 per month by June 2019 (vs. total active accounts): 15 % of households registered earning less than R3 380 per month by June 2019 - (vs. total active accounts)	R0	CC8/2019 dated 30/01/2019		1	25%		7.3%	-	New Indigent registrations taking place. Only pensioers subsidies renewed automatically. Clrs are verifying masses of applications, therefore slow processing	Indigent applications recived being processed, NWPG holding sessions in various wards to assist indigent registations	With the antisipated increase of indigent applications it is expected that the total approved indignets will increase on a monthly basis	Reconciliation calculations
	- Indicator	N/A			frastructure De	ture Services				total active accounts)			19%	2	25%				Increase in new applications only increased by ± 2 000 from NWPG initiative	Clrs to be motivated to request consumers to register	Number to be decreased during Mid-Year Assessment	

NKP.		Service Delivery & In	Infrastruc				3	25% 15%	12.80%		ward councillors to encoutage	
							4	25% 15%				

TL		W	REV7	K Weitsz	strue		1.92%	Indigent Subsidy for Free Basic Services		Spending on free basic alternative services by June 2019	R26 718 627 R37 500 000	dated		1	R6 679 657 25%		34%		Previously shorted FBAE delivered	Ensure that 2 x 20l is deleivered monthly		GO40
	Indicator	02307020ELMRCZZWM		ž	Belivery & Infrastru Development	ture Services		allocations to comply with legislation		·		28/02/2019	5 645 spent	2	R13 359 314 50%		34%	R 9 165 656	Due to non completion of tender by SCM Nov and Dec 18 could not be delivered	SCM to ensure that tender is awarded so that arrears deliveries can be made		
	₩.	0230702			rice Delive Deve	Infrastruct							R13 225 645 s	3	R20 038 971 75%		92%	R 18 470 574	Backlog of paraffin delivered and ordered, target achieved	Conituation of deliveries to ensure target is met	PMS - POE amount not the same as reported amount	
TL		551	REV8	73	Servi		1.92%	Indicent Subsidy for Free	Rural sattlements with free	5 000 Approved rural settlements	R O			4	R37 500 000 100% 2 000		5 850				Approved rural indigents did not	Indigent register
				K Weitsz	ucture	ي ا	1.0270	Basic Services allocations to comply with	basic alternative energy	with free basic alternative energy (indigents) by June 2019				1							reduce. Target to be updated	in angent regions.
	ndicator	NA A			& Infrastn	re Service		legislation						2	3 000		5 145		Rural Indigents reduced due to provision of electricity	Target to remain the same, due to provison of electricitry by Council	Number to be increased during Mid-Year Assessment	
	NKP - I	_ z			Service Delivery & Infrastr Development	Infrastructure Ser								3	4 000		6 999				Target might increase due to influx of comsumers to rural areas. PMS - POE on file not clear	
TL			RM1	itsz			1.92%			Collecting at least 81% of budgeted				4	5 000 81%		20%	R 105 118 235				Levies rates report.
	- Output 5	65001020000000000000		K Weitsz	Viability & Management	nagement			from budgeted revenue for property rates	revenue for property rates collected by June 2019	R73 788 233 per quarter 819 of R413 697 703 R364 386 337 p.a.	dated 28/02/2019	9	2	R103 424 259 81% R103 424 259		32%	R 133 569 177	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted	increased and debt collectors to commence with debt		Receipts rates reports. (BP641)
	come 9 -	1020000			ncial Via	ıncia I Ma							83%		<del>81%</del> 60.74%	(3)	85%	R 63 250 583	the collection		PMS - How is it possible that an	_
	Outc	9200			nicipal Fina	Ë								3	R103 424 259 R221 364 700 81%	_					accumulative amount can drop?	-
					₩									4	R103 424 259 R364 386 337							
BL		_	RM2	K Weitsz	ability &	g.	1.92%	valuation roll to comply	% of the existing valuation roll updated with supplementary entries	90% Updating the existing valuation roll with supplementary entries (categories and tariffs) by June	R 0		entany iffs financial	1	90% No received / No 90%	4	58 Received 58 updated 100% 100%	-				Updated valuation roll. GO40 Town proclamations,
	rational	2060051056301			ipal Financial Viability a	sovernanc		with registation	supplementary entries	2019			supplem ss and tar 2017/18	2	No received / No updated	(*)	43 Received / 43 updated					scheme changes, subdivisions,
	Operati	20600			unicipal Fir Man	Good Gove							Jpdating of categorie npleted for	3	90% No received / No 90%	-	100% 62 Received / 62 Updated				PMS - POE on file not clear – No summary on file	consolidations, special consents, occupational
BL			RM3	K Weitsz	Mi		1.92%		from electricity sales	Collecting income from electricity sales (conventional meters) by June 2019	R636 082 742 R325 000 000	CC25/2019 dated 28/02/2019	100	1	No received / No R129 020 685 25%		20%	R 124 312 483	Financial system offline on numerous occasions due to teething problems with MSCOA changeover affecting credit control actions	Credit Control actipons to be increased and debt collectors appointed		GO40
	Operational	1321120000000000			Delivery & Infrastructure Devek	Financial Management							R529 611 642 collected	2	R318 041 371 50%		42,37%	R 269 525 584	Collection of levies and arrears is dependant on the credit control and debt collections actions being taken which was not sufficient as can be seen in the other items, this impacted the collection	increased and debt collectors to commence with debt		
					Service									3	R447 062 056 R243 750 000 75% R636 082 742 R32	25	92%	R 147 475 280			PMS - How is it possible that an accumulative amount can be less? No summary on file	
BL			RM4	zsi	e.		1.92%			Collecting income from pre-paid	R10 252 803		$\vdash$	1	000 000 100% R4 043 750	-	41%	R 30 707 759				GO40
	_	0000		K Weitsz	rastructu	ement			from pre-paid electricity sales	electricity sales by June 2019	R16 176 000	dated 28/02/2019	ected	2	25% R8 087 500 50%	$\dashv$	79%	R 59 368 384				-
	Operational	132119000000000000			Development	ncial Manage							R10 368 410 coll	3	R12 131 250 75%		35%	R 34 447 663			PMS - How is it possible that an accumulative amount can be less? No summary on file	
		132			Service De	Finan							R10 3	4	R10 252 803 R16 176 000 100%						icos ( INO Summary on the	-

BL			RM5	< Weitsz	ej		1.92%	collection to ensure	R value income collected from water sales	Collecting income from water sales (conventional meters) by June 2019	R57 816 764 R356 960 392	dated		1	R14 454 191 25%		R53 636 773 93%	R 53 636 773			Budget to be adjusted, prepaid water sales to be combined with	GO40
	tional	00000000		_	& Infrastructu pment	anagement		sound financial matters				28/02/2019	759 791 lected	2	R28 908 382 50%		206%	R 119 054 344			conventional water sales  Budget to be adjusted, prepaid water sales to be combined with conventional water sales	-
	Opera	1324020000000000			Service Delivery & Infras Development	Financial Manage							R272 75 collec	3	R43 362 573 R267 720 294 75%		46%	R 73 669 592			PMS - How is it possible that an accumulative amount can be less? No summary on file	-
					Ser									4	R57 816 764 R356 960 392 100%	-						
TL			EXP1	JLethoo	nagement		1.92%	To control credit management to ensure timeous payment of creditors and service	% payment within 30 days from date of invoice/statement	Settling 65% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2019	R0			1	65%		50 % spend on bulks services and 50 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	Daily cash flow management meeting is in place to prioritize payment	Printout from age analysis and interpretation there off
	npliance	NA			Viability & Ma	Management		providers					50% 563 164 457	2	65%	(;	50 % spend on bulks services and 50 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	Daily cash flow management meeting is in place to prioritize payment	
	Ö				Municipal Financial	Financial Manage							R2 56	3	65%		50 % spend on bulks services and 50 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Dropping of collection affect the speed rate of payment of suppliers	PMS - When looked and calculated the evidence on file it gives more-a-less 21%. Please assist.	
					Muni									4	65%	1						-
BL			SCM1	B Motileni	Public		1.92%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June	R 0		rwarded	1	100% No received / No forwarded		1 Received/ 5 forwarded 20%		Submitted for compilation but not yet finalised by MM/Legal.	Request Legal for finalisation and signature thereof.	during the last month end of the quarter.	Register.
	oerational	N/A			nance and icipation	Good Governance				2019			100% rarded / 27 fc	2	No received / No forwarded		1 Received/ 2 forwarded 50%		Submitted for compilation but not yet finalised by MM/Legal.	Request Legal for finalisation and signature thereof.		
	Ó				Good Govern Part	Good							27 Tenders aw	3	No received / No forwarded		15 forwarded 50%				PMS - Please report correctly / POE on file not clear / No POE	-
BL			SCM2	Ē			1.92%	Ensure that all supply	% of supply chain	Forwarding 100% of all supply	R 0		2	4	No received / No 100%		100% 1					Website application
				B Motile	: Participatio	ent		chain management awards are published on the municipal website as	management awarded for publishing	chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for			arded	1	No received / No forwarded 100%		published/1 forwarded 100% 1					form. Copy of website
	itional	N/A			d Public	ападеп		required by the MFMA		publishing on the municipal website by June 2019			100% ed / 27 forw	2	No received / No forwarded	(2)	published/1 forwarded					
	Opera	2			vетапсе аг	Financial Mana							Approv	3	100% No received / No forwarded		None	3rd Quarter report sent for publishing			PMS - Reported "none" but 1 POE on file	
			0.0110	-	Good Go		1.000						27	4	100% No received / No forwarded							
BL			SCM3	B Motlen	ation		1.92%	To implement Internal Co-operation and Controls to ensure compliance with	% of meetings of the Specification Committee conducted	Completing at least 90% of all service requests specifications documents successful by June 2019	R 0		completed	1	No of request received No of successful completed	1	100% 25 Requests/ 25 Completed					Notices, Agenda, Munites & Attendance Register
	ional	er er			and Public Particip.	anagement		legislation					coessfully	2	90% No of request received No of successful completed		100% 10 Requests/ 10 Completed					
	Operai	N/A			Боvетапсе	Financial Managem							100% rs received / 37 su	3	90% No of request received No of successful completed	1	4 meetings				PMS - Please read the KPI – no information received	
					Good (								37 Tende	4	90% No of request received No of successful completed	/						
BL			SCM4	B Motileni	ation		1.92%	To implement Internal Co-operation and Controls to ensure compliance with	% of meetings of the Evaluation Committee conducted	Evaluating at least 90% of all received tender documents successful by June 2019.	R0		9	1	90% No of tenders received No of successful completed	1	100% 11 tenders received/ 11 completed					Notices, Agenda, Evaluation report & Attendance Register

	Operational	N/A			Good Governance and Public Particit	Financia! Management		rugumuturi i				100% 29 Tenders received/29 evaluate	3	90% No of tenders received in No of successful completed 90% No of tenders received in No of successful completed 90% 90% No of successful completed		100% 8 tenders received/ 8 completed 4 meetings		PMS - Please read the KPI – no information received – keep "roll-overs" in mind	
													4	No of tenders received No of successful completed					
BL			SCM5	B Motileni	_		1.92%	To implement Internal Co-operation and Controls to ensure compliance with legislation	% of meetings of the Adjudication Committee conducted	Adjudicating at least 90% of all evaluated tenders successful by June 2019.	R 0		1	90% No of evaluated tenders received / No of successful completed		100% 15 Received/ 15 Completed			Notices, Agenda, Minutes & Attendance Register
	ional				i Public Participation	nagement						100% eived / 31 adjudicated	2	90% No of evaluated tenders received / No of successful completed		100% 15 Received/ 15 Completed			
	Operat	NA			Good Governance and	Financial Ma						100 31 Tenders received	3	90% No of evaluated tenders received / No of successful completed	=	7 meetings		PMS - Please read the KPI - no information received - keep "roll- overs" in mind	
					8								4	90% No of evaluated tenders received / No of successful completed	;				
BL			SCM6	otileni	90 _	=	1.92%	To implement Internal Co-operation and	Number of SCM capacity building workshops for	Conducting 4 SCM capacity building workshops for council employees by	R 0	sdoi	1	1 Workshop		1 workshop conducted			Notices, Agenda, Minutes &
	erational	A/N		B Mot	od Governan and Public Participation	nancial agemer		Controls to ensure compliance with	council employees conducted	June 2019		SCM capaci ding worksho conducted	2	1 Workshop		1 workshop conducted			Attendance Register
	ě				Good (	Finan		legislation				6 SC building oor	3	1 Workshop 1 Workshop		1 workshop		PMS - No POE on file	]
TL	. that	+-	SCM7	- <u>e</u>	Φ		1.92%	To implement a Supply	Supply Chain Management	Submitting 4 quarterly reports on the	R 0		4	1 Worksnop 1 Report	+	1 Report submitted		PMS - No resolution nr.?	Notices, Agenda,
	8 3			B Motile	ernanc Jblic ation	Financial Management		Chain Management policy to comply with	policy implemented	implementation of SCM policy to council and make public by June		/ reports ind made lic	2	1 Report		1 Report submitted			Minutes & Attendance Register
	ome 9 -	٩ ٧			od Governar and Public Participation	Finan fanage		legislation		2019		narterfy nitted a publ	3	1 Report		1 Report submitted		PMS - No POE on file	-
	o mo				8	≥ 2						4 Quar submitte	4	1 Report	1				1

ACTING CHIEF FINANCIAL OFFICER MUNICIPAL MANAGER

# DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

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

Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (4) 16% Local Economic Development (5) 20% Municipal Financial Viability & Management (7) 28% Good Governance and Public Participation (9) 36% 100%

0%

<b>OPERATIO</b>	NAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	tcome 9 -		LED1	AK Khuzwayo	Institutional oment and ormation	gement	4.00%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required	R 0		Inswered	1	100% No. received / No. answered		No AG enquiries received during 1st Quarter				Exception tracking report inserted in file but Led exception report is not part of	Tracking document. Execution letters / No.tes
	rational - Outcome 9 Output 6	N/A		ŧ	Municipal Insti Developmen Transforma	Financial Management			liane	time frame by November 2018			100% Received / 3 a	2	No. received / No. answered	$\odot$	No AG enquiries received during 2nd Quarter					NO.tes
	Ope				Σ	造							3.0	3	-		_					-
TL			LED2	Chuzwayo	nentand		4.00%	To ensure good governance by executing the mandate	% of Resolutions implementation within required timeframe	Implementing 85% of the directorates Municipal Manager / Executive Mayor /	R 0			1	85% No. received / No. implemented		100% 17 Received / 17 implemented				POE referrenced in file	Resolution register. Copy of resolutions.
	nal			AK Khuz		agement		of council		MayCo / Council resolutions by June 2019			mplemented	2	85% No. received / No. implemented	(2)	80% 10 received / 8 implemented					Execution letters / No.tes (supporting documents)
	Operation	N/A			Municipal Institutional Develop Transformation	Financial Management							76% Received / 55 i	3	85% No. received / No. implemented		80% 17received/13 implemented/4Outstanding	1				
					Municip								72	4	85% No. received / No. implemented							=
BL			LED3	AK Khuzwayo	rticipation		4.00%	To reduce risk areas and protect the municipality against legal actions	/ maximum / extreme risks mitigated by	directorate's identified high / maximum / extreme risks by	R 0		_	1	80% No. received / No. mitigated		75% 6 Received / 4 mitigated			Interviews to be conducted in the 2nd quarter		Director's risk register. Execution letters / No.tes
	tional	N/A		AK	and Public Participation	vernance			implementing corrective measures	implementing corrective measures by June 2019			33% ed / 1 mitigated	2	80% No. received / No. mitigated	( <del>)</del>	75% 6 Received / 4 mitigated					
	Operational	Z			ernance	Good Governance							33 3 Received /	3	No. received / No. mitigated		75% 6 Received/4 mitigated					
					Good Gov								69	4	No. received / No. mitigated							
BL			LED4	wayo	e and tion	0	4.00%	To ensure the that the quality of the information	Directorate's 2017/18 Annual Report input	Providing the directorate's 2017/18 Annual Report input	R 0		inual	1	Draft information submitted		Draft annual report submitted.					Signed-off AR template and
	onal			AK Khuzv	iance	smanc		is on an acceptable standard	provided before tabling of the draft	before the draft annual report is tabled by October			/17 Ar s provi		Credible 2017/18	$\odot$	Credible 2017/18					narritve
	Operational	N/A		¥	Good Governance a Public Participatio	Good Governance		stanuaru	annual report	2018			Credible 2016/17 Annual Report Inputs provided	2	Annual Report input provided		Annual Report input provided					
	O				Publi	Š							edible	3	-		-					
BL			LED5	9,		92	4.00%	To ensure that the	Directorate's IDP	Providing the directorate's	R0			1	-							Signed-off IPD
	ional			uzwa	ernanc Jblic ation	ernanc		programmes and projects of the	inputs provided before the 2019/20 IDP is				outs buts led	2	_		-					needs and priority
	Operational	N/A		AK Khuzw	Good Governance and Public Participation	Good Governance		directorate are incorporated	tabled	May 2019			Credible 2018/19 IDP inputs provided	3 4	Credible 2019/20 IDP inputs provided		_					-
BL	_		LED6	vayo		nce	4.00%	To ensure that the all the directorates KPI's are		Providing the directorate's SDBIP inputs before the	R 0			1	-		-					Signed-off SDBIP
	Operational	N/A		AK Khuzw	verna Public ipatior	werna		catered for	inputs before the draft 2019/20 SDBIP is	draft 2019/20 SDBIP is			inputs on 4 April	2	-	0 0	-				4	planning template. Attendance
	Орег	z		AK	Good Governance and Public Participation	Good Governance				submitted by 31 May 2019			SDBIP provided (	3 4	Credible 2019/20 SDBIP inputs provided		=					Register

BL			LED7	AK Khuzwayo	cipation		4.00%	To comply with legal requirements (sec 116 o MFMA)	which are commented on in terms of all	Ensuring that 100% of SLA / lease agreements received director comments within.—7 3 working days of receival in sterms of all allocated	R 0	CC8/2019 dated 30/01/2019		1	100% No. received / No. comments within 7 working days 100%		No SLAs received during the 1st quarter  No SLAs received			SLA receited and comments register. SLA with comments
	Operational	N/A			ind Public Parti	ovemance			received from legal section	contracts as received from the legal section by June 2019			00% 3 commented	2	No. received / No. comments within 7 working days	-	during the 2nd quarter  Fresh produce			
	Ope				Governance a	Good Go							100% 3 received/ 3 com	3	No received / No comments within 7 3 working days		advice			
					Good									4	100% No received / No comments within 7 3 working days					
BL	<u>a</u>		LED8	ızwayo	Aunicipal Institutional Development and Transformation	ance	4.00%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 12 LLF meetings by June 2019	R 0		sbui	1	3 Meetings		3 Meetings attended		Proof of LLF submitted by secretariat	No.tices. Agenda. Attendance
	Operational	K/N		AK Kh	al Instif opmen sforma	Good Govern		industrial harmony					6 LLF Meetings attended	2	3 Meetings	$\odot$	3 Meetings attended			register. Minutes
	ŏ				funicip Devel Tran	9009							6 LLI	3 4	3 Meetings 3 Meetings	-	3 Meetings attended			1
BL			LED9	ayo	2		4.00%	To ensure that the	% of Resolutions of	Implementing 90% of all	R 0			4	90%		No Audit Committee			Resolution
				/kpnzw	ation			mandate of Audit Committee is executed	the Audit Committee implementation within	directorates Audit Committee resolutions by June 2019	•			1	No. received / No. implemented		resoluttions received during 1st Quarter			register. Copy of resolutions.
				AK Kh	Particip	25			required timeframe				pet	2	90% No. received / No.		No Audit Committee resoluttions received			Execution letters / No.tes (supporting
	la l				ublic	Capacity							Jemer		implemented 90%	0	during 2nd Quarter 100% No Audit			documents)
	Operational	N A			and F								100% I/ 1 im		No. received / No.		Committee			
	ğ				manoe	Institutional							100% 1 received/ 1 imple	3	implemented		resolutions received during 3rd Quarter			
					d Gove	_							1 5		90%	-				_
					Good									4	No. received / No.					
BL			LED10	o,	. <u>e</u>		4.00%	To improve the audit	No. of Audit Steering	Attending 12 18 Audit	R 0	CC8/2019			implemented 3 Meetings		3 Meetings attended		Proof of audit steercomm	Resolution
				huzwa	d Pub	90		outcome from the AG	Committee meetings conducted	Steering Committee meetings (directors) to		dated 30/01/2019	nmitter led	1	3 Meetings		3 Meetings attended		submitted by secretariat	register. Copy of resolutions.
	Operational	N/A		AK Kh	nce ar pation	vernar				improve the audit outcome by June 2019			ng Cor attenc	2	ľ	(")				Execution letters / No.tes (supporting
	Opera	Ž			3ood Governance and Public Participation	Good Governance				by Julie 2019			6 Audit Steering Committe meetings attended	3	3 Meetings		No meetings were scheduled to attend			documents)
BL			LED11		ß		4.00%	To improve the internal	No. of Internal Audit	Implementing 80% of the	R 0		9	4	3 Meetings 80%		Nothing received			Resolution
BL			LEDII	4K Khuzway	Participation		4.00%	control environment	recommendations implemented	directorates Internal Audit recommendations by June 2019	KU			1	No. received / No. implemented		Nothing received			register. Copy of resolutions.  Execution letters /
	Operational	N/A		◀	and Public P.	overnance							Indicator	2	80% No. received / No. implemented					No.tes (supporting documents)
	Oper	_			ance a	300d Go							New	3	80% No. received / No.		No Internal Audit Recommendations			
					Govern	G									implemented 80%	4	Received			4
					Good G									4	No. received / No. implemented					
BL	nal		LED12	AK Khuzwayo	Good Governance and Public Participation	nance	4.00%	To ensure that the set goals of council are achieved	No. of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate	R0		1 SDBIP meeting conducted	1	3 Meetings		3 Meetings conducted		Munites cannot be traced. Attendance register and invitation in file	No.tices. Agenda. Attendance Register. Minutes.
	Operational	¥		AK	overne	Good Govern			directorate conducted	by June 2019			BIP m.	2	3 Meetings	(0)	3 Meetings conducted			
	ŏ				ood G Public	G00d							180	3	3 Meetings		3 Meetings			_
TI	-		LED40	8	٥		4.000/	To associate to be to see the	Numberet	Constitute 900 000	l D O	CC8/2019		4	3 Meetings	_	440	Mora hanafiajariaa wara	No consideration of the	Attenden
TL	9 - Output		LED13	J Danxa	Nopment	tion	4.00%	unemployment and	jobs which exceed 3	Creating 800 600 permanent jobs which exceed 3 months through the Municipality's		dated 30/01/2019	26	1	100		140	More beneficiaries were employed due to the increase of scope of work	No attendance registers as the employers did not provide one to their emplyees	

2018/19 SDBIP

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 55

Outcome 3	N/A		отіс Deve	Participal	development activities	local economic development initiatives including capital projects by June 2019 -		Jobs creat	2	200	131		To catch up in the next quarter.		
lal KPI			al Econ	Public		Urban Area		888	3	300 129	220			More MIG projects were implemented.	
Nation			Log						4	200					

2018/19 SDBIP

2018/19 SDBIP

TL	-6		LED14	n xa			4.00%				R 0	CC8/2019		1	0		0					Attendance
	I KPI Outcome ( Output 3	N/A		J Dar	Local Economic Development	Public Participation		unemployment and enhance local economic development activities	jobs which exceed 3 months - Rural Area	the Municipality's local		dated 30/01/2019	s created	2	20		7		Extrem weather condition and prolonged heatwave, farmers could not plant.			Register Confirmation letter
	A N	_			ocal E	blic P <sub>2</sub>				economic development initiatives including capital			32 Jobs	3	0		0		could not plant.			
	National				_	2				projects by June 2019 - Rural Area				4	10	1						
TL			LED15	nxa			4.00%	To ensure alignment	Number of	4 Cooperatives and 16				1	1 Cooperative 4		1 Cooperative 4					Cooperative
	Ŋ.			la l	ar mic	ation		between LED strategies and VTSD to synergize	(SMME's) established	SMME's in the Matlosana area established /			and c ished	2 2	SMME's 1 Cooperative 4		SMME's 1 Cooperative 4					certificate/Pty certificate
	tional / NKPI	N/A			Economic elopment	articip		the communication between the three	and functional	resuscitated and functional by June 2019			atives sstabli scitate	j	SMME's 1 Cooperative 4	- (**)	SMME's 1 Cooperative 4					Report & Council Resolution
	peratic	_			ocal E	Public Participation		spheres of government		by cane zone			3 Cooperatives and b SMME's established / resuscitated	3	SMME's		SMME's					T too old to i
	0				_	<u> </u>							SM	4	1 Cooperative 4 SMME's							
BL			LED16	J Danxa	.0	.uo	4.00%	To conduct	Number of LED	Conducting 12 LED consultation meetings with	R 0		ie di	1	3 Meetings		3 Meetings conducted					Notice & Attendance
	tional	_		Š	Local Economic Development	Public Participation		share information with all	conducted with	stakeholders by June 2019			12 LED consultation meetings conducted	2	3 Meetings	0	3 Meetings					Register. Minutes
	Operat	N/A			sal Ec evelo <sub>l</sub>	ic Par		relevant stakeholders	stakeholders				ED cor	3	3 Meetings		conducted 3 Meetings					
					۵ و	Publ							12 LE meet	4	3 Meetings	+	o mooningo					
BL			LED17	anxa		_	4.00%	To conduct workshops	Number of SMME		R 0			1	1 Workshop		1 SMME workshop					Notice &
	_a			Š	nomic nent	ipation		to capacitate SMME's and cooperatives	to capacitate SMME's	workshops to capacitate SMME's and cooperatives by			workshops	2	1 Workshop	0	conducted 1 SMME workshop					Attendance Register. Minutes
	Operational	N/A			al Economic velopment	Public Participation			and cooperatives	June 2019			1E wor		1 Workshop	$\odot$	conducted 1 SMME workshop					
	ğ				Local E Devel	Public							4 SMME v condu	3	·	_	conducted					
BL			COM1	m			4.00%	To promote the city and	D value enent en	Spending on marketing	R 1 210 600		'	4	1 Workshop 25%	-	7%	R 83 458.00	3 votes were combined into 1	Bulk of the budget to be	Branding Material close	Invoices.
DL			COMT	N Makgeth	& Management	ment	4.00%	communicate programmes to ensure a well informed community	marketing activities	activities according to Marketing Plan by June 2019	K 1 2 10 000		+	1	R302 650				with different expenditure expectations in different quarters.	spent in the third quarter and forth quarter		Expenditure Vote. f Marketing programme. Item
	Operational	35102300120PRMRCZZWM			ancial Viability & P	nancial Manage							R240 300 sper	2	50% R605 300		29%	R 356 004	with different expenditure expectations in different quarters.	Bulk of the budget to be spent in the third quarter and forth quarter	system they appeared twice hence the amount is	
		35102			Municipal Fin	ᄩ								3	75% R907 950		41%	R 499 565	3 votes were combined into 1 with different expenditure expectations in different quarters.	Bulk of the budget to be spent in the forth quarter	A tender to be issued out for the removal of illegal signs. An amount of 600 000 to be utilise in the forth quarter.	
														4	100% R1 210 600							
BL			COM2	etha	tion		4.00%	To promote the city and communicate	Number of external newsletters compiled	Compiling and distributing 4 external newsletter regarding			jed	1	1 Newsletter		1 Newsletter compiled and					Contract with service providers.
	onal			N Makge	stitutional Transform	nagement		programmes to ensure a well informed community	and distributed	Council affairs to the community by June 2019			newsletters compiled nd distributed	2	1 Newsletter	$\odot$	1 Newsletter compiled and distributed					Expenditure Vote. Invoices.
	Operati	N/A			Municipal Institutional opment and Transformation	Financial Management			community				rnal newsk and distri	3	1 Newsletter	1	1 Newsletter compiled and distributed					_
					N Develo	E							5 External 1	4	1 Newsletter	-	distributed					
BL			COM3	tha			4.00%		Number of internal		R 0			-	1 Newsletter		1 Newsletter					Newsletters
				N Makgetha	l Developmer nation	tion		external newsletters to ensure transparency with Council affairs	newsletters compiled & distributed to all employees of Council	internal newsletters to all employees of Council by June 2019			mpiled ar	1	2 Navalett		compiled and distributed					
	oerational	N/A			al Institutional Dv and Transformat	ublic Participation							newsletters compiled and distributed	2	2 Newsletters	$\odot$	2 Internal newsletter compiled and distributed					
	ŏ				icipal Insti and Tr	Public							6 Internal news	3	1 Newsletter		1 Newsletter compiled and distributed					
					Muni								e in	4	2 Newsletters	+	-					1
					_							1		1 7								

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 57

2018/19 SDBIP

	Operational	80052281220F PP29ZZV 80052320601FPP29ZZN		W Ma	Municipal Financial Viabil Management	Financial Managemer		ensure a well informed community	programmes	2019	(R31 590 + R284 310)		R372 913 spent	2	R 157 950 50% R 236 925	(3)	57.42%	R 0	2 closed qoutation were advertised and 1 has been approved and the other 1 is still in the process. request for procurement sent	Follow up with SCM for the final report.	Due to the combination of the votes, most of the budget will be utilized in the third and forth quarter as a bulk budget.	Marketing
		300522			unicip	Fina							"	3	75% R 315 900	-			to scm.	•		No.tices/Invitation s Minutes
BL			FPM2	Maponya	<b>∞</b> ŏ	ant	4.00%	To collect income to ensure financial sustainability	Total income collected from rental estate	Total income collected from rental estate by June 2019	R 1 427 672	CC8/2019 dated 30/01/2019	pe	1	100% 22% R314 088		21%	R 301 159	Some tenants are behind on their rental payments	Follow up on all outstanding accounts.	Due to the finance dept that did not reimbursed market, the Go40 could not be printed	GO40 / Income Vote. Receipts. FreshMark
	Operational	80051400880FPZZZZZWM		W	Municipal Financial Viability Management	Financial Management		Sustainability				00,01,2010	R1 241 985 collected	2	44% R628 176	$\odot$	51%	R 727 343			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	System printout
		0051400			nicipal F Ma	Financi							R1 24.	3	72% R1 027 924		79%	R 1 123 048			Due to the finance dept that did not reimbursed market, the	
		8			Mu									4	100% R 1 427 672							
BL			FPM3	W Maponya	ement		4.00%	To collect income to ensure financial sustainability	Total income collected from ripening and cooling rooms	Total income of collected from ripening & cooling rooms by June 2019	R1 500 707 R1 000 700	dated 30/01/2019. CC25/2019		1	20% R300 141		21%	R 251 553	Some farmers still prefer not to put their produce in our cooling rooms	Agents will be engaged on the matter.	Due to the finance dept that did not reimbursed market, the Go40 could not be printed	GO40 / Income Vote. Receipts. FreshMark System printout
	ational	80051400890FPZZZZZWM			Municipal Financial Viability & Manageme	Financial Management						dated 28/02/2019	1 collected	2	40% R600 283		51%	R 561 173	Some farmers still prefer not to put their produce in our cooling rooms	consultation was done with agents but there is still resistsnce from farmers	Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
	Oper	8005140089			ipal Financial V	Financial							R866 531 0	3	70% R1 050 495 R700 490		92%	R 923 806			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
					Munic									4	000 700	R1						
BL			FPM4	W Maponya	gement		4.00%	To collect income to ensure financial sustainability	Total income collected from market commission (dues)	Total income collected from market commission (dues) by June 2019	R19 133 028 R18 133 030	dated 30/01/2019. CC25/2019		1	20% R3 826 606		21%	R 4 057 048			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	GO40 / Income Vote. Receipts. FreshMark System printout
	ational	80051380620FPZZZZZWM			Viability & Managem	Financial Management						dated 28/02/2019	55 collected	2	40% R7 653 211	$\odot$	52%	R 9 858 892			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
	Operation	80051380620			Municipal Financial V	Financial M							R17 749 965	3	70% R13 393 120 R12 693 121		79%	R 14 258 125			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	
					Munic									4	100% R19 133 028 R18 133 030							
BL		ZWM	FPM5	ponya	ability	ant	4.00%	To collect income to ensure financial	Total income collected from rental of	Total income collected from rental of carriages by June	R 210 600	CC8/2019 dated	,	1	20% R42 120		21%	R 43 906			Due to the finance dept that did not reimbursed market, the	GO40 / Income Vote. Receipts.
	rational	80051400830FPZZZZZWM		W Mapo	cipal Financial Viability & Management	Financial Management		sustainability	carriages	2019		30/01/2019	R136 093 collected	2	40% R84 240		40%	R 84 202			Due to the finance dept that did not reimbursed market, the Go40 could not be printed	FreshMark System printout
	Ope	5140083			nicipal Fii & Mar	inancial							R136 05	3	70% R147 420	$\odot$	59%	R 123 788	Most of our cariages are broken.	Tender request for repair and maintanance of pallet	Due to the finance dept that did not reimbursed market, the	]
		800	KPI's 25		W	_ "	100%	<u> </u>						4	100% R210 600							

KPI's 25 100%

DIRECTOR LOCAL ECONOMIC DEVELOPMENT

## DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (4)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (6)

Good Governance and Public Participation (12)

25%	
50%	
100%	_

17%

8%

PERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustmen t 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
	ne 9-		DPS1	mane	la p	neut	4.17%	To ensure an effective external audit process	% Of external audit queries answered	Answering 100% of all audit queries (exception report) received from the	R 0		pered	1	100% No. received / No.		No Audit Queries were received				NO Audit Queries were received. Only meeting held with AG.	Tracking document. Execution letters / No.
	nal - Outoor Output 6	NA		L Nkhi	pal Institutio	al Managen		(Exception report)	within required time frame	Auditor-General within the required time frame by No.vember 2018			100% red / 3 answ	2	100% No. received / No. answered	0	100% 1 Received / 1 Answered				Staff Physical Verification was received and adheared to	
	Operatio				Municipal I Developr	Financial Ma							Recei	3	_		_					
$\dashv$	ō	_	DPS2	<u> </u>	+	<u> </u>	A 17%	To ensure good governance	% of Resolutions	Implementing 85% of the	R 0		6	4	85%		80%			2 Resolutions not implemented will		Resolution register.
			DI 02	- Nkhumar	rticipation		4.1770	by executing the mandate of council		directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019			peti	1	No. received / No. implemented		10 Received / 8 Implemented			be done in the next quarter		of resolutions. Execu letters / No.tes (supporting documer
	Operational	N/A			ance and Public Particip	vernance				resolutions by June 2015			76% / 45 Implemer	2	85% No. received / No. implemented	0	100 % 12 Received / 12 Implemented				PMS - Previous quarter roll-over??	(supporting document
	Oper				l iii	Good Gover							Received	3	85% No. received / No. implemented		90% 10 Received / 9 Implemented					
					Good Gov								29	4	85% No. received / No. implemented							
			DPS3	L Nkhumane	ticipation		4.17%	To reduce risk areas and protect the municipality against legal actions		Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	R 0			1	80% No. received / No. mitigated		60 % 3 Received / 2 Mitigated				PS-R1: Was executed on 28 Sept. 2018 - CSF was launched. PS-R3: Could not be finalized due to lack of funds available PS-R3: In process PS-R4: Finalized	Director's risk register Execution letters / No
	nal				ublic Par	ance			corrective measures				iitigated	2	80% No. received / No.		50% 2 Received / 1				PS-R3: In process PS-R4: Finalized	
	Operation	N/A			overnance and Public Participation	Good Govern							0% 4 Received / 0 m	3	mitigated 80% No. received / No. mitigated		Mitigated 50% 2 Received / 1 Mitigated		PS-R3: Licensing Division to communicate with Treasury to request R 4 million for 1 lane in Kld and 1 lane in Orkney			
					Good Gave									4	80% No. received / No. mitigated							
			DPS4	mane	P _		4.17%	To ensure the that the quality of the information is	Directorate's 2017/18 Annual Report input	Providing the directorate's 2017/18 Annual Report input before the draft	R 0		nnual	1	Draft information submitted		Draft information submitted					Signed-off AR temple and narritve
	Operational	N/A		L Nkhui	Good Governance and Public Participation	Good Governance		on an acceptable standard	provided before tabling of the draft annual report	annual report is tabled by October 2018			2016/17 A	2	Credible 2017/18 Annual Report input provided	$\odot$	Credible 2017/18 Annual Report input provided					and nameve
	0				Good (	ß							Credible Report i	3	-		_					]
$\forall$	_		DPS5	nane	90	90	4.17%	To ensure that the	Directorate's IDP	Providing the directorate's IDP	R 0			1	-		-					Signed-off IPD need
	rationa	¥.		Nkhur	overna	overna		the directorate are	the 2019/20 IDP is	inputs before the 2019/20 IDP is tabled by 31 May 2019			e 2018 ts prov	3	-	0 0	-					and priority list
	Opera	_			Good Governa and Public	Good Gove		incorporated	tabled				Credible 2018/19 IDP inputs provided	4	Credible 2019/20 IDP inputs provided							
$\dashv$	_		DPS6	ane	8	ance (	4.17%	To ensure that the all the directorates KPI's are		Providing the directorate's SDBIP	R 0		2018/19 inputs II	1	- Inputs provided		_					Signed-off SDBIP
	rationa	¥.		Nkhun	overna	overni		catered for	2019/20 SDBIP is	inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019			e 2018 P inpu	2	_	0 0						planning template. Attendance Register
	Opera	_		-	Good Governal and Public	Good Gover							Credible SDBIP	4	Credible 2019/20 SDBIP		_					1
			DPS7	Nkhumane			4.17%	To comply with legal requirements (sec 116 of MFMA)	lease agreements which are commented	Ensuring that 100% of SLA / lease agreements received director comments within-7 3 working days of receival in terms of all allocated	R 0	CC8/2019 dated 30/01/2019	- 0	1	inputs provided 100% No. received / No. comments within 7 working days 100%		100% 1 Received - Licensing / 1 Commented - Licensing				The ADL was instructed to send the SLA to Legal Section for their inputs and comments. After several attempts to get P.O.E's from the ADL, up to date	SLA receited and comments register. S with comments
	ional				Public Participation	rnance				contracts as received from the legal section by June 2019			ommented	2	100% No. received / No. comments within 7 working days	$\odot$	100% 1 Received - Security / 1 Commented - Security	,			TO GOLF. O. E.S HOIR BIR ADE, UP 10 date	•

	Operat	/N			Good Governance and	Good Gov							100' 5 received/ 5	3	100% No received / No comments within ₹ 3 working days  100% No received / No comments within ₹ 3		No SLA's received for comments					
BL			DPS8	Φ	1		A 17%	To attend to all LLF	Number of LLF	Attending 12 LLF meetings by June	R n		· ·	1	working days  3 Meetings		3 Meetings attended					No.tices. Agenda.
	ional		Di 00	numar	ipal	ional	1.1770	meetings to ensure industrial		2019			6 LLF Meetings attended	2	3 Meetings	$\odot$	3 Meetings attended					Attendance register.
	Operat	N/A		- N	Municipal	Capa		harmony					LF Me	3	3 Meetings		3 Meetings attended					Minutes
	<u> </u>					_							79	4	3 Meetings							
BL			DPS9	L Nkhumane	Participation		4.17%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2019	R 0		ns received	1	90% No. received / No. implemented		100% 2 Received / 2 Implemented No AC resolutions					Resolution register. Cop of resolutions. Execution letters / No.tes (supporting documents)
	erational	N/A			and Public	Governance							nitee resolution	2	No. received / No. implemented	$\odot$	received  No AC resolutions					_
	රී 				Governance	Good Gove							Audit Commit	3	No. received / No. implemented	-	received					-
					9000								2	4	No. received / No. implemented							
BL .	_		DPS10	ımane	tion	auce	4.17%	To improve the audit outcome from the AG		Attending 42 18 Audit Steering Committee meetings (directors) to	R 0	CC8/2019 dated	ing stings	1	3 Meetings		3 Meetings attended					Resolution register. Cop of resolutions. Execution
	ational	N/A		Ŋ.	manc	wema			conducted	improve the audit outcome by June 2019		30/01/2019	Steer	2	3 Meetings 3 Meetings		3 Meetings attended No meetings were					letters / No.tes (supporting documents)
}	o o o	2		-	Good Governal Public Partici	Good Gover				2013			Audit	3	3 Weetings		scheduled to attend					(supporting documents)
					90 P	ි යි							Cor	4	3 Meetings	1						1
3L			DPS11	L Nkhumane	ırticipation		4.17%	To improve the internal control environment	No. of Internal Audit recommendations implemented	Implementing 80% of the directorates Internal Audit recommendations by June 2019	R 0			1	No. received / No. implemented		No IA recommendations received					Resolution register. Cop of resolutions. Execution letters / No.tes (supporting documents)
	rational	N/A			and Public Pa	Good Governance							Indicator	2	No. received / No. implemented		1 Security Recommendation Report received	t				
į	ad <sub>O</sub>				ernance	) poog							New	3	80% No. received / No. implemented		No IA recommendations received					
IL .			DPS12	Φ	Good Gov		4.470/	To account that the act and a	No. of ODDID	Conducting 12 SDBIP meetings with	D.0			4	No. received / No. implemented 3 Meetings		2 Martines and other					No fine Accord
·   ;	<u>a</u>		DF512	ınmau	nance	Good Governance	4.17%	To ensure that the set goals of council are achieved	meetings with senior	senior personnel in own directorate	100		etings	1	3 Meetings	(1)	3 Meetings conducted 3 Meetings conducted					No.tices. Agenda. Attendance Register.
	eration	¥		돌	Good Governar and Public	30ver			personnel in own directorate conducted	by June 2019			IP meetii nducted	3	3 Meetings		3 Meetings conducted				Please note that the meetings of 16,17	Minutes.
8	õ				900d (	, poog							0 SDBIP	4	3 Meetings	-	o moderngo conductos				8 00 January 2040 is anti-ally ONE	-
IL .	ional		DPS13	L Nkhumane	and Public Participation		4.17%	To promote community safety	Community Safety Forum established and number of community safety campaigns conducted	Establishing a Community Safety Forum and conducting 3 community safety campaigns in the CoM municipal area according to programme by June 2019	RO		Indicator 0	1	Establishment and implementation of Community Safety Forum		CSF was launched on 28 September 2018 in City of Matlosana. The Report has not yet been signed.					Establishment documentation. Programme. Feedback Register. No.tices. Council resolution. Marketing material. Volunumber.
	Operat				Governance	Public Participation							New Inc	2	1 Campaign conducted		No campaign conducted		The CSF Campaigns that had to take place on 28 & 29 November 2018 was postponed due to documentation that was not signed for proceeding with Campaigns	CSF Campaigns to be conducted in 3d quarter	Whats app messge received is attached as P.O.E	
					Good									3	1 Campaign conducted	1	2 Campaigns conducted	1				4
ΓL			FIR1	S Mpato	structure		4.17%		Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2019	R 0		s conducted	1	1 Campaign conducted 225 Inspections		227 Inspections conducted				Over Achievement is due to additional inspections with different stakeholders since the establishment of By-law enforcement committee	Inspection No.tice.
	Compliance	N/A			Delivery & Infras Development	sood Governance							al fire inspections	2	225 Inspections	<u></u>	231 Inspections conducted				Over Achievement is due to additional inspections with different stakeholders since the establishment of By-law enforcement committee	

DIRECTORATE PUBLIC SAFETY 60

Service		900 Genera	3	225 Inspections	217 Inspections conducted		Due to the shortage of vehicles in the Division, the original number of inspections could not be met	
		ı	А	225 Inspections				

BL	al		FIR2	S Mpato	ery &	ation	4.17%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by	R 0		ntion ssions d	1	2 Sessions		3 Sessions conducted				Uncontrollable - Need to respond as we receive The Division received more than 2 requests to conduct Ward	Attendance register. Monthly reports.
	ration	A/N			Delivery	Public Participation				June 2019			prevent ion ses nducted			0					Sessions .	
	Ope	~			rvice	Dic P							Fire	2	2 Sessions 2 Sessions		2 Sessions conducted 2 Sessions conducted					
					l &	P							8 £	3 4	2 Sessions	-	2 Sessions conducted					-
RI		$\vdash$	FIR3	2	> 0		4 17%	To promote fire safety	Number of fire safety	Conducting 4 fire safety campaigns	R O		_	1	1 Campaign		1 Campaign conducted					Request from schools.
I DE	onal		1 1110	S Mpato	eliver	cation	4.1770	To promote me salety	campaigns conducted	for schools in the CoM municipal			gns	2	1 Campaign	$\odot$	1 Campaign conducted					Identified farm schools.
	erati	N/A		S	ervice Deliv Infrastruct	Public rticipat			at schools	area according to programme by June 2019			ire sc mpai	3	1 Campaign		1 Campaign conducted					Photos (when camera is available)
	Oper				Servi	Pa				Julie 2019			4 8 8	4	1 Campaign	1	,.,					avaliable)
BL			LIS1	S Muntu	agement		4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from driver's licenses	Collecting income from driver's licenses (excluding Prodiba fees) by June 2019	R 7 055 100	CC8/2019 dated 30/01/2019		1	R 1 763 775			R1 608 379	Due to Live Scan in Hartbeesfontein be defective, members of public do not go for renewal/testing at Hartbeesfontein having a influence on income	To promote services of Driving Licenses in local papers and on radio		NATIS Balance Register. Figures. GO40
	Operational	10151368600PRZZZZZWM			cial Viability & Man	Financial Management							52 996 collected	2	R 3 527 550			R 3 215 208.00	Total revenue received is R 3 697 490 which actually is an amount over. But when the 15% VAT is deducted R 482 281.30 target is not made	A request was submitted on the Adjustment Budget to reduce the amount to R 5, 600 000	PMS - Please note that VAT is automatically deducted from the vote	
		1015136			Municipal Finan	Finan							R5 352	3	R 5 291 325			R 4 861 308	Total revenue received is R 5 590 505 which actually is an amount over. But when the 15% VAT is deducted R 729 196 target is not made	A request was submitted on the Adjustment Budget to reduce the amount to R 5, 600 000	VAT is not automatically deducted from the vote number	
														4	R 7 055 100							
BL		WM	LIS2	S Muntu	anagement	_	4.17%	To effectively do revenue collection to ensure sound financial matters	R value income collected from vehicle registration and	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle		CC8/2019 dated 30/01/2019		1	R 263 485			R3 041 589			Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing Division	NATIS Balance Register. Figures. GO40
	rational	10151380620PRZZZZZWM			Viability & Ma	Management			licensing / renewals	income, minus 14% VAT by June 2019			584 collecter	2	R 526 967	<u></u>		R6 357 134			Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing Division	
	Ope	1015138062			nicipal Financial	Financial Manage							R10 743 584	3	R 790 455			R9 471 114			Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing Division	
					Σ									4	R 1 053 939							
BL		MZZ	LIS3	Annto	al	eut	4.17%	To effectively do revenue collection to ensure sound	R value income collected from motor	Collecting income from Motor Vehicle Testing by June 2019	R2794 R460	0 CC8/2019 dated	- P	1	R 699			R158 775			Target set too low - needs to be reviewed	NATIS Balance Register. Figures. GO40
	la l	90PRZZZ M		S	agen	адеш		financial matters	vehicle testing	veriloid resting by burie 2015	000	30/01/2019.	l ecte	2	R 1 397	-		R288 699			Icvicwed	riguics. CO40
	Operatio	10151400890PI M			Municipal Financ fability & Manage	Financial Manag						CC25/2019 dated 28/02/2019	R579 724 oc	3	R2 095 R345 000	0		R455 269			Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing Division	
		10			>	ΙŒ								4	R2 794 R460 000							
BL		M;	LIS4	S Muntu	nagement		4.17%		R value income collected from businesses, hawkers and stands	Collecting income from businesses, hawkers and stands by June 2019	R421 387 R70 000	CC8/2019 dated 30/01/2019. CC25/2019		1	R 105 345			R23 408	Both inspectors leave the Council. One on peinsion the other one medical unfit.No inspectors to perform inspections		Inspectors to be appointed and trained to enable inspections	NATIS Balance Register. Figures. GO41
	Operational	10151060110PRZZZZZWM; 10151400880PRZZZZZWM			ncial Viability & Ma	Financial Management						dated 28/02/2019	R259 447 collected	2	R 210 689	<u></u>		R48 304	Both inspectors left the Council. One on peinsion the other one medical unfit.No inspectors to perform inspections	Inspectors to be appointed and trained to enable inspections. A request was forwarded on the Adjustment Budget that the amount be Decreased to R 70 000		
		11510			Final	Ē							&	1	R316 034			R 59 843			10 Inspectors resumed duty on 1 March 2019 but is still in need of some	
		2 2			icipal									3	R52 500						training	
					Muni									4	R421 387	1						1
BI		$\vdash\vdash$	TRA1	- g	eg e	5	4 17%	To promote road safety	Number of (K78) multi	Conducting 15 (K78) multi road	R 0	1	9 -	-	R70 000 3 Road blocks		3 Road blocks conducted					Attendance register
l l	la l			<del>-</del>		ipatio	7.17/0	. o promoto rodu salety	road blocks	blocks with all law enforcement			Iti road Iucted	1								(Total traffic officers)
	eratio,	N N		an der	d Governar and Public	Partici				agencies in the CoM municipal area by June 2019			multi conduc	2	6 Road blocks		6 Road blocks conducted		ļ			Feedback register (All stake holders at road
	Ope			E	and G	Public Participa				by June 2019			15 (K78) 1 blocks oc	3	3 Road blocks	1	3 Road blocks conducted					stake holders at road block) Dates of road
D.		$\vdash \vdash$	TDAG	1 00	ŏ	2	4.470	<del>-</del>	N 1 (1 (6	0 1 1: 001 15 1 1:	D.0	1	充点	4	3 Road blocks	-						blocks / duration
BL	_		TRA2	Lind	ery &	noite	4.1/%	To promote road safety	Number of traffic and road safety	Conducting 36 traffic and road safety campaigns at schools and	R 0		road	1	5 Campaigns	_	5 Campaigns conducted					Programme. Feedback Register. Marketing
	tiona			n der	Jelive Tuctur	rticipa			campaigns conducted	crèches in the CoM municipal area			mpai	2	6 Campaigns	(*)	6 Campaigns conducted					material. Vote number.
	Sperz			E van	vice D	Public Partic			at schools and crèches	according to programme by June 2019			raffic ety ca condu	3	20 Campaigns		20 Campaigns					
					Ser	Pub							48 T safe	4	5 Campaigns							

BL			TRA3	E van der Linde			To collect revenue to ensure sound financial matters		Collecting income on traffic fines by June 2019	R6 703 398 R2 700 000	CC8/2019 dated 30/01/2019. CC25/2019 dated 28/02/2019		1	R 1 675 850		R238 180	All fine monies do not reflect on the Venus System	Finance to rectify this problem urgently	Receipting is done by Finance. The short codes must be corrected by Finance. A follow-up will be made at Finance. Income depends on if the public pay their fines. Money can only be collected from the public if a warrant of arrest is issued. There is still a	
	Operational	10201040100PRZZZZZWM			ancial Viability & Management	nancial Management						0 935 715 collected	2	R 3 351 699		R345 738	Venus System	Finance to rectify this problem urgently	problem at Finance Dept, with receipting.  Receipting is done by Finance. The short codes must be corrected by Finance. A follow-up will be made at Finance. Income depends on if the public pay their fines. Money can only be collected from the public if a warrant of arrest is issued. There is still a problem at Finance Dept, with receiption.	t
		10201			Municipal Fin	Fi						R10:	3	R <del>S 027 549</del> R2 025 000		R717 840	All fine monies do not reflect on the Venus System	Finance to rectify this problem urgently	Receipting is done by Finance. The short codes must be corrected by Finance. A follow-up will be made at Finance. Income depends on if the public pay their fines. Money can only be collected from the public if a warrant of arrest is issued. There is still a problem at Finance Dept. with receipting	
BL			TRA4	r Linde	ment		To collect revenue to ensure sound financial matters	collected from	Collecting income on warrant of arrests by June 2019	R558 617 R1 000 000	CC8/2019 dated		1	R 139 654		R246 850			Due to the low income of Traffic Fines we concentrated on the execution of	Daily Recons / Receipts. Income Votes. GO40
	erational	180PRZZZZZWM		E van de	l Viability & Manager	l Management		warrants of arrest			30/01/2019. CC25/2019 dated 28/02/2019	950 collected	2	R 279 308	<u></u>	R 373 150			W.O.A to generate income  Due to the low income of Traffic Fines we concentrated on the execution of W.O.A to generate income	_
	Ö	1020104008			unicipal Financial	Financial						R408 S	3	R418 962 R750 000		R 758 800			Due to the low income of Traffic Fines we concentrated on the execution of W.O.A to generate income	1
					ž								4	R558 617 R1 000 000	1	İ				

KPI's 24 100%

DIRECTOR PUBLIC SAFETY MUNICIPAL MANAGER

#### DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

DIRECTO MR BB CI	HOCHE	LANNII	NG AND	HUMA	N SET	TLEME	NTS										Service Delivery & Ir Municipal Institutiona Local Economic Dev Municipal Financial \	nfrastructure Developm	nsformation (2) (2)			13% 13% 0% 13% 61%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsibl	Key	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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal	Financial Management	5.88%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2018	RO		100% 3 Received / 3 answered	1 2 3 4	Nr. received / Nr answered 100% Nr. received / Nr answered 100% –	<u></u>	No exceptions received in 1st Q No exceptions received					Tracking document. Execution letters / notes
π	Operational	N/A	DPHS2	BB Choche	Good Governance and Public Participation	Good Governance	5.88%	To ensure good governance by executing the mandate of council		Implementing 85% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2019	R O		54% 90 Received / 49 Implemented	3	85% No received / No implemented 95% No received / No	<u>:</u>	64% 28 Received / 18 implemented 50% 10 Received /5 implemented 78% 34 Received/26 Implemented. 76% 5 Rolled-Over / 4 Implemented 80%.		New resolutions  1. Subcommittees did not sit  Resolutions were referd back by council for inspections and second opinion!	To implement in 2nd quarter  1. Reports will be submitted in February 2018 2. All Inspections were done and items has to be resubmitted to council		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DPHS3	BB Choche	300d Governance and Public Participation	Good Governance	5.88%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 80% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2019	RO		33% 3 Received / 1 mitgated	2	80%  No. received / No. mitigated  80%	(;()	0% 3 Received / 0 miligated		No budget provision and organogram not yet approvde  1.No budget provision 2. Capacity  1+2. Senvice3 provider has been appointed to do credible land audil 3, decrease in development due to restraints.	Reqest funding in adjustment budget Reqest funding in adjustment budget		Director's risk register. Execution letters / notes
BL	Operational	N/A	DPHS4	BB Choche	Good Governance and Public Participation	Good Governance	5.88%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2017/18 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2017/18 Annual Report input before the draft annual report is tabled by October 2018	R 0		Credible 2016/17 Annual Report inputs provided	1 2 3 4	No. received / No. mitigated Draft information submitted Credible 2017/18 Annual Report input provided	<u></u>	Draft information submitted Credible 2017/18 Annual Report input provided					Signed-off AR template and narritve
BL	Operational	N/A	DPHS5	BB Choche	Good Governance and Public	Good Governance	5.88%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2019/20 IDP is tabled	Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019	R0		Credible 2018/19 IDP inputs provided	1 2 3		• •						Signed-off IPD needs and priority list
3L	Operational	ΑŅ	DPHS6	BB Choche	Good Governance and Public	Good Governance	5.88%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R0		Credible 2018/19 SDBIP inputs provided on 5 April	1 2 3		••	<u>-</u> - -					Signed-off SDBIP planning template.  Attendance Register
BL	Operational	N/A	DPHS7	BB Choche	Good Governance and Public Participation	Good Governance	5.88%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA / lease agreements which are commented on in terms of all allocated contracts, as received from legal section	Ensuring that 100% of SLA / lease agreements received director comments within-7 3 working days of receival in terms of all allocated contracts as received from the legal section by June 2019		CC8/2019 dated 30/01/2019	No SLA's received for comments	3	inputs provided 100% No received / No comments within 7 working 100% No received / No comments within 7 working 100% No received / No comments within 7 3 100% No received / No comments within 7 3	<u></u>	No SLA's received during the2nd Quarter No SLA's received during the2nd Quarter No SLA's received during the 3rd Quarter					SLA receited and comments register. SLA with comments

BL	1	Т	DPHS8	l e	П		5.88%	To attend to all LLF meetings	Number of LLF meetings	Attending 12 LLF meetings by June 2019	R0	T	Ι	1	3 Meetings	T	3 Meetings attended	I		1	1	Notices. Agenda.
				BB Chod	ional	acity		to ensure industrial harmony	attended				papue		3 Meetings	-	1 Meeting attended		Meeting clashed with a provincial	When meeting clashes		Attendance register. Minutes
	erational	A/A		8	Institut oment a	nal Capa							atings atte	2	J 3.		3		meeting	somebody will be delegated		Minutes
	90				Municipal Develo	Institutional							6 LLF Meetin	3	3 Meetings		4 Meetings attended				PMS - Still 1 meeting short of achievement	]
													9	4	3 Meetings							
BL			DPHS9	BB Choche	Public		5.88%	To ensure that the mandate of Audit Committee is executed		Implementing 90% of all directorates Audit Committee resolutions by June 2019	R0		tions	1	90% No received / No implemented		No AC committee resolutions received					Resolution register. Copy of resolutions. Execution letters /
	onal			8	oe and Pu	amance			1				tee resolu ed	2	90% No received / No		No AC committee resolutions received					notes (supporting documents)
	Operati	N/A			Sovernan	Good Gove							Commit	3	90% No received / No		No AC committee resolutions received					1
					Good Gover Par	g							No Audit	4	90% No received / No							1
BL			DPHS10	oche	<del>ا</del> د	<i>a</i>	5.88%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings	Attending 42 18 Audit Steering Committee meetings (directors) to improve the audit	R0	CC8/2019 dated	<u> </u>	1	implemented 3 Meetings		2 Meetings attended		Did not receive invitation	Will attend the meetings in the future		Resolution register. Copy of resolutions.
	<u>a</u>			BB C)	nce a	ance		IIIIII IIIe AG	conducted	outcome by June 2019		30/01/2019	seting 4	2	3 Meetings		6 Meetings attended			luture		Execution letters /
	Operation	A/A		"	Governa olic Partici	Good Govern							Audit Stee		3 Meetings		No meetings took place in the 3rd					notes (supporting documents)
					Good	යි							4 2	4	3 Meetings	-	Quarter					-
BL	_		DPS11	9.	$\vdash$		5.88%	To improve the internal	No of Internal Audit	Implementing 80% of the directorates Internal	R0	+		-	80%		No received	PMS - This is highly				Resolution register.
				BB Choche	Participation			control environment	recommendations implemented	Audit recommendations by June 2019				1	No received / No implemented			unlikely – please make an appointment with IA				Copy of resolutions. Execution letters / notes (supporting documents)
					lic Pa	8							_		80%	-	46.51%	<b>-</b>	Budget not approvd for land	director will request	2 Deficiencies is for	- '
	Operational	A/N			ance and Public	Good Governance							New Indicato	2	No received / No implemented		43 received /20 implemented		audit 2.do not have reasorses		Corporate to implement and 1	
					Good Governa	Ø								3	80% No received / No		46.51% 43 received /20			workshon		1
					9000									4	80% No received / No	1	implemented					1
BL		+	DPS12	l e	$\vdash$		5.88%	To ensure that the set goals	No of SDBIP meetings with	Conducting 12 SDBIP meetings with senior	R0			1	implemented 3 Meetings		4 meetings					Notices. Agenda.
				BB Choche	.o				senior personnel in own	personnel in own directorate by June 2019				<u> </u>	3 Meetings	1	2 Meetings				1 Meeting was the SD Bip	Attendance Register
	ional			88	ce and Public ation	emanoe			directorate conducted				0 Meetings conducted	2							was not discussde as ther acting director had a nother meeting he hat to attend, but	Minutes.
	Operat	N/A			Good Governan Particip	Good Gov							Meetings	3	3 Meetings		1 Meeting		Mr. R Madimutsa was acting Director	New Director is appointed for planning and human	overachieved in 1st quarter	1
					Good								0	,						settlements new plan will be developed.		
BL				1_	$\sqcup$									4	3 Meetings							
BL			HOU1	SP Phala	ment		5.88%	To transfer old stock houses to ensure secure tenure / ownership of houses	Number of houses transfered	Transfering 500 houses in Khuma, Kanana, Alabama and Jouberton (as per register) by compiling the verification forms for submission	R 257 377	CC8/2019 dated 30/01/2019		1	Compiling verification forms		75 verification forma completed and 40 Registrations		40 verification forms were not copied	Improvement of communication. Will communicate with public		Verification form. Registration record from the conveyors
		≥			Developm					to conveyancers for transfer by June 2019.			- Pg		Compiling verification	-	65 verification forms	B 0	Failure to implement outreach	Outreach programme to		Proof of payments
	- Ea	IRCZZW			octure De	Services							ns compi	2	forms		completed		programme	beneficiaries will be implemented in 3rd quarter		System printout
	ration	OPR\			frastr	ture 5							n for		Compiling verification forms and 250	( ;; )	102 Verification forma and 77	R96 700.39	Could not hold sectional meetings. Ward Clir's unavailable	Identification of all outstanding properties for		
	å Ö	25102301440PRMRCZZWM			service Delivery & Infr	Infrastruc							Verification forms	3	Registrations R128 688		registrations		Ward Oili 3 dhavallable	transfer. 2, Send out calling letters.		
		25			ice De								207		Compiling verification forms and 250							
					Servi									4	Registrations R257 377							

KPI's 16

DIRECTOR PLANNING AND HUMAN SETTLEMENTS	-		MUNICIPAL MANAGER

DIRECTORATE COMMUNITY DEVELOPMENT 66

## DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (6)
Municipal Institutional Development and Transformation (5)
Local Economic Development (0)
Municipal Financial Vability & Management (1)
Good Governance and Public Participation (22)

0%	
3%	
65%	
100%	

18%

15%

IDP PRO	IECTS																					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	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	<u>+</u> -		LIB1	pana	neut		2.86%	To address shortcomings by improve library services and	Shortcomings at various libraries improved according	Improving library services in terms of operational and capital activities at all	R 216 000		and	1	R 0			R0				Reports to province.  Proof of payment.
	Gran			Mam	ery &	ance		maintenance	to the approved project	12 libraries according to the approved			equipm reness 97 550	2	R 0 R 150 000			R 44 420 R 44 420	Awareness Projetcs and Training		Awareness Projetcs and Training	Vote numbers.
	Equitable Share Grant - Outcome 9 - Output 1	5		SN	Service Deliv rastructure Dev	Good Govern			business plan	project business plan by June 2019			Various library ed stationary, aware repairs. R397	3				R 44 420	were not included on the procurement plan. R6 090 is not reflecting yet		were not included on the procurement plan. R6 090 is not reflecting yet	
TI		ZZWI	LIB2	<u>0</u>	= =		2.86%	To address shortcomings by	Supplementary	Improving shortcoming at various	R 500 000		> 48	7	R 216 000 R 0			R0				Reports to province.
"	Ξ	RZZZ	LIDZ	umpau	obmer		2.00%	improve library services and	improvements of library	libraries according to the approved	300 000		≥ <del>2</del>		R0	-		R0				Proof of payment.
	Outpu	7300F		NS M	Devel			maintenance	services done	project business plan by June 2019			t, stationary, R 793 861		R 400 000	1		R0	Floor covering and CCTV cameras	Requested projects to be put		Vote numbers.
	DORA Grant - Outcome 9 - 0	30151167300PRZZZZZWM		_	Delivery & Infrastructure I	Good Governance							Various library equipment, st awareness and repairs - R 7	3					were not on the procurement Plan,	in the procurement plan under MM resolution. The floor covering tender has been advertised, Specifications for CCTV have been submitted to SCM.		
	20				ervice								as A	4	R 500 000	-						-
OPERATI	ONAL				0,									4								
	IDP Linkage / Project ID.	Budget Linkage	tem Nr.	Responsible Person	Key Performance Area (KPA)	Back to	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Top Layer / Bottom Layer	ome 9 - IDP Linkage / Project ID.	Budget Lin kag e	DCD1	MM Molawa Responsible Person	titutional Key rit and Performance Serion Area (KPA)		Meighting 2.86%	Objectives  To ensure an effective external audit process (Exception report)	Indicators (KPI)  % Of external audit queries	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required	Budget	Target / Adjustment		Quarter 1	Quarterly Projected	Key			Reason for Deviation	Planned Remedial Action	Comments  No exception reports from the Auditor General affecting the Department.	Portfolio of Evidence  Tracking document. Execution letters / notes
	9- IDP Linkage / Project ID.	N/A Budget		Molawa	_			To ensure an effective external	Indicators (KPI)  % Of external audit queries answered within required	Answering 100% of all audit queries (exception report) received from the		Target / Adjustment	100% ceived / 1 answered	1 2	Quarterly Projected Target		Achievement  100% 0 received and 0		Reason for Deviation	Planned Remedial Action	No exception reports from the Auditor General affecting the	Tracking document. Execution letters /
Top Layer / Bottom Layer	ome 9 - IDP Linkage / Project ID.		DCD1	Molawa	Municipal Institutional Key Development and Performance S Transformation Area (KPA)	anagement	2.86%	To ensure an effective external audit process (Exception report)	Indicators (KPI)  % Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by No.vember 2018	R O	Target / Adjustment	Line	1	Quarterly Projected Target  100% Nr. received / Nr answered  100% Nr. received / Nr answered	Key	Achievement  100% 0 received and 0 answered 3 received and 3 answered = 100%		Reason for Deviation	Planned Remedial Action	No exception reports from the Auditor General affecting the	Tracking document. Execution letters / notes
	ome 9 - IDP Linkage / Project ID.			Molawa	_	anagement		To ensure an effective external	Indicators (KPI)  % Of external audit queries answered within required time frame  % of Resolutions	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required	R O	Target / Adjustment	100% ceived / 1 answered	1 2 3 4	Quarterly Projected Target  100% 'Nr. received / Nr answered  100% 'Nr. received / Nr	Key	Achievement  100% 0 received and 0 answered 3 received and 3		Reason for Deviation	Planned Remedial Action	No exception reports from the Auditor General affecting the Department.	Tracking document. Execution letters /

	Operational	N/A			Good Governance and Public Participat	Соод Governance							87% 90 Received / 78 implemented	3	85% No received / No implemented		75% 20 received/ 15 Implemented	The department could not submit the Item for airport leeses due to committees not sitting. The resolution to demolish was only received during the last week of March 2019. The resolution to gumtrees was received during the last week of March. Awaiting a copy of IWMP from Department of Environmental Affairs.	submitted during the forth quarter. The department has started with the demolishing process and the letter to remove assests from the register will be submitte during the forth quarter. Item for		
BL			DCD3	Ø.			2.86%	To reduce risk areas and protect	% of all identified high /	Mitigating 80% of the directorate's	R0			4	85% No received / No implemented 80%		25%				Director's risk register.
DE.	onal		1	MM Molaw	Public Participation	mance	2.0070	To reduce risk alreas and protect the municipality against legal actions	maximum / extreme risks	mugating outs of the directorates' identified high Twastimum / extreme risks by implementing corrective measures by June 2019			: mitgated	2	00% No. received / No. mitigated 80% No. received / No. mitigated		4 recieved and 1 mitigated 33% 3 received / 1 resolved	Environmental Section not yet established, Item was referred back to organogram. Awaiting grant from DCATA.	Awaiting Strategic Planning Session to include the Environmental Section in the organogram. Awaiting DCATA to transfer the grant (Director: Community Development to follow the matter up).		Director's risk register. Execution letters / notes
	Operation	N/A			Good Governance and	Good Gove							50% 4 Received / 2	3	80% No. received / No. mitigated  80% No. received / No.		0% 2 received / 0 implemented	Environmental Section not yet established, Item was referred back to organogram. DCATA grant was only transferred on 27 March 2019.	Awaiting Strategic Planning Session to include the Environmental Section in the organogram. Procurement of cctv camera will take place during the 4th quarter.		
BL			DCD4	olawa	Pu u		2.86%	To ensure the that the quality of the information is on an		Providing the directorate's 2017/18 Annual Report input before the draft	R 0		lual led	1	mitigated  Draft information submitted		Draft information submitted				Signed-off AR template and narritve
	Operational	N/A		MM W	Good Governance a Public Participation	Good Governance		acceptable standard	tabling of the draft annual	annual report is tabled by October 2018			Credible 2016/17 Annual Report inputs provided	2	Credible 2017/18 Annual Report input provided	$\odot$	Credible 2017/18 Annual Report input provided				aidinine
BL	Operational	N/A	DCD5	MM Molawa	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated		Providing the directorate's IDP inputs before the 2019/20 IDP is tabled by 31 May 2019	R 0		Credible 2018/19 IDP inputs provided	4 1 2 3 4	- - - - Credible 2019/20 IDP inputs provided	••	- - -				Signed-off IPD needs and priority list
BL	Operational	N/A	DCD6	MM Molawa	Good Governance and Public Participation		2.86%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2019/20 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2019/20 SDBIP is submitted by 31 May 2019	R 0		Credible 2018/19 SDBIP inputs provided on 6 April 2018	1 2 3	Credible 2019/20 SDBIP inputs provided	•••	- - -				Signed-off SDBIP planning template. Attendance Register
BL	oerational .	N/A.	DCD7	MM Molawa	e and Public Participation	Governance	2.86%	To comply with legal requirements (sec 116 of MFMA)	agreements which are commented on in terms of all allocated contracts, as	Ensuring that 100% of SLA / lease agreements received director comments within—7 3 working days of receival in terms of all allocated contracts as received from the legal section by June 2019	R O	CC8/2019 dated 30/01/2019	100% d/ 4 commented	2	100% No received / No comments within 7 working days 100% 100% No received / No comments within 7 working days	C:	1 SLA received days and %???  No SLA's received for comments			Grass cutting SLA commented on.	SLA receited and comments register. SLA with comments

DIRECTORATE COMMUNITY DEVELOPMENT 68

	JO			ood Governance	Good						4 receive	3	100% No received / No comments within 7 3 working days		No SLA's received for comments			
				9								4	100% No received / No comments within ₹ 3					
BL			DCD8	onal Id	city	2.86%	To attend to all LLF meetings to		Attending 12 LLF meetings by June	R 0		1	3 Meetings		3 Meetings attended			Notices. Agenda.
	oual		I I	stitutic ant ar nation	Сара		ensure industrial harmony	attended	2019		ed	2	3 Meetings	(**)	3 Meetings attended			Attendance register. Minutes
	Operati	N/A	Ē	iicipal Ins evelopme ransfom	itutional						LLF Me attend	3	3 Meetings		4 Meetings attended		A special meeting was called for Job Evaluation.	
				Munic Dev Tr	lust							4	3 Meetings					
BL			DCD9 SWEOW	ipation		2.86%	To ensure that the mandate of Audit Committee is executed		Implementing 90% of all directorates Audit Committee resolutions by June 2019		sived	1	90% No received / No implemented		No Audit Committee resolution received during the 1st Quarter			Copy of resolutions. Execution letters /
	nal		2	Public Partic	manoe						solutions rec	2	90% No received / No implemented	$\odot$	No Audit Committee resolution received during the2nd Quarter			notes (supporting documents)

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	Operatio	N/A			Good Governance and	Good Gove							No Audit Committee re	3	90% No received / No implemented 90% No received / No implemented		No Audit Committee resolution received during the3rd Quarter					
BL	$\neg$		DCD10	lawa	9		2.86%	To improve the audit outcome from the AG	No of Audit Steering Committee meetings	Attending 42 18 Audit Steering Committee meetings (directors) to	R 0	CC8/2019 dated	ttee	1	3 Meetings		4 Meetings attended				Director was on sick leave on 19 July 2018	Resolution register. Copy of resolutions.
	E			MM Mo	nce an pation	nance		from the AG	conducted	improve the audit outcome by June		30/01/2019	Commi	2	3 Meetings		5 Meetings attended				July 2016	Execution letters /
	Operation	N/A		2	Good Governa Public Partici	Good Govern				2019			6 Audit Steering C meetings atte	3	3 Meetings	(6)	No Audit Committee Meetings for the quarter					notes (supporting documents)
					Ø								6 Au	4	3 Meetings	1						
BL			DCD11	numane	pation		2.86%	To improve the internal control environment	recommendations	Implementing 80% of the directorates Internal Audit recommendations by	R 0			1	80% No received / No		100% 2 received / 2					Resolution register. Copy of resolutions.
				LNK	Partici	_			implemented	June 2019					implemented 80%	1	implementecd 0%		Due to lack of capacity within	Directorate is currently busy		Execution letters / notes (supporting
	a l				ublic	nance							ator	2	No received / No implemented		1 received / 0 implemented		Environmental Management.	developing the draft monitoring tool.		documents)
	peratio	N/A			and F	3 ood Gover							w Indicator		80%	0	0%		Due to lack of capacity within	Directorate is currently busy		1
	o				LI SUC	G00d							New	3	No received / No implemented		1 received / 0 implemented		Environmental Management.	developing the draft monitoring tool.		
					3ood Gove									4	80% No received / No implemented							
BL			DCD12	BWI .	9		2.86%	To ensure that the set goals of	No of SDBIP meetings with	Conducting 12 SDBIP meetings with	R 0	1	<u>s</u>	1	3 Meetings		3 Meetings conducted					Notices. Agenda.
	ional			MM Mola	emano Jblic ation	emano		council are achieved	senior personnel in own directorate conducted	senior personnel in own directorate by June 2019			meetings ucted	2	3 Meetings		3 Meetings conducted					Attendance Register. Minutes.
	Operat	A/A		ž	Good Governan and Public Participation	Good Gover							3 SDBIP n	3	3 Meetings	$\odot$	3 Meetings conducted					+
					8	99							3 SE	4	3 Meetings	1						1
TL	ĺ	RCZ	PAR1	iwani	le d	8	2.86%	To advance aviation facilities to the community and to comply	Annual airport license approved	Renewing the annual PC Pelser Airport license to obtain authority to	R 6 318		#	1	-		-					Annual safety inspection on
	auce	M M		Rambu	stitutic ent ar matior	eman		with legislation	арріочец	operate an airport by June 2019			r Airport newed. 90	3	-	••				+		equipment report.
	Compli	30332( ZWI		PA	ipal In elopm ansfori	Good Gove							PC Pelser license rene R4 590	3	PC Pelser Airport		_					Inspection Notice. Invoice. Approved
		20102303320PF ZWM			Municipal Institutione Development and Transformation	99							P is	4	license renewed. R6 318							License.
TL			PAR2	wani	iệl Ei		2.86%	To manage the airport effectively	y Number of inspections		R 0		7	1	3 Inspections		3 Inspections					Inspection Report
	_			ampn	n Po	auce		to comply with legislation	conducted at airport	Pelser Airport to ensure aviation safety by June 2019			conducte	<u> </u>	conducted 3 Inspections	(11)	conducted 3 Inspections					-
	ationa	¥ N		DR	l Governance and I Participation	ovema							100 Su	2	conducted		conducted					
	Oper	_			Partic	Good Gover							spectio	3	3 Inspections conducted		3 Inspections conducted					
					9 poo	ŏ							12 Insp	4	3 Inspections	1						1
BL			PAR3	ig.		Φ.	2.86%	To host annual arbour event for	Number of arbour events	Hosting 1 Arbour Day event	R 0		eut		conducted 1 Arbour Day event		1 Arbor Event Hosted					Report to council and
	onal			mpnws	arnanc blic ation	arnanc		the community of Matlosana (educational project) to promote	hosted	(educational project) by September 2018			n 8 r 2017	1	hosted	0						province. GO40. Invoices
	Operati	ΝŽ		D Rai	Good Governan and Public Participation	Good Govern		a sustainable environment		2010			Arbour day Eve hosted on 8 September 201	3	-	$\bigcirc$						Illivoices
	١				80 80	Good							1 Arb	4	-	1	-					1
TL	put 2		REF1	essis	e e		2.86%	To provide basic municipal services (National Key	The percentage of households with access to	97% of Households with access to basic level of refuse removal by June	R 0		98	1	-		-					Register. Town maps.
	-Outp			du P.	structi	vioes		Performance Indicator)	basic level of refuse removal				to refu	2	-	1_	-					4
	ome 9			[	Development								48% h access oval /	3	97%	0 0	-	<del>                                     </del>				+
	Outo	N/A			ivery 8	Infrastructure Ser							wit em		Nr of Hh with access to refuse removal / Nr							
	Ā.				e Del	nfrastr							1 €	4	of Hh without access							
	ationa				Servic	=							(166 309 Hh		to refuse removal							
BL	z _		REF2	Siss	t 10 %	<b>6</b> 0	2.86%	To eliminate refuse removal	Nr. of refuse removal	Zero refuse removal backlogs to be	R 0		1	1	_	+	_					Register. Town maps.
	ational	N/A		u Ples	Delive tructur	rastructure Services		backlogs and provide basic municipal services	backlogs eliminated - Urban Settlements	eliminated according to maintenance budget by June 2019 - Urban area			fuse backlogs nated	2	-	•••	-					<b>]</b>
	Opera	z		μ	ervice Deliv Infrastruct Developme	nfrast Serv				s. by sails 2010 - Orbait alea			0 Ref noval b	3	-		-					4
TL	7		REF3	Sis	∞ ∞ □	_	2.86%	To provide basic municipal	The percentage of	0% of Households with access to	R0	1		1	U	+	+	-				Register. Town maps.
	Output		-	Ples	nctrue	s		services (National Key Performance Indicator)	households with access to	basic level of refuse removal by June 2019 - Rural area (Unproclaim land)			emovs	2	-	1	-					1
	9 - 6			Τđ	frastn	31/joe		r enormance indicator)	pasic level of refuse removal	2013 - Mutai area (Oripiocialifi land)			fuse n	3	-		-					

	National KPI - Outcome	N/A			Service Delivery & Irr Developme	Infrastructure Se					0% (0 Hh with access to ref 1 157 Hh without acce	4	0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal					
BL	Operational	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	To eliminate refuse removal backlogs and provide basic municipal services	backlogs eliminated - Rural Settlements	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2019 - Rural area (Unproclaim land)	R0	0 Backlogs eliminated (Cannot	1 2 3	_ _ _ 0	••				Register. Town maps.
BL	Operational	N/A	HEA1	NM Motsoenyane	Municipal Institutional Developmentand Transformation	Institutional Capacity	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2019	R O	8 Health promotions programmes conducted	2	2 Health programmes 2 Health programmes 2 Health programmes 2 Health programmes	<u></u>	2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted			Notice Programme Attendance Register Lesson Plan Report
TL	Compliance	230662000000000	HEA2	NM Motsoenyane	Municipal Institutional Development and Transformation	Good Governance	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations		Administrating the annual COIDA assessment process by June 2019	R 3 522 49	The annual COIDA assessment process administered R5 359 222	1 2 3	- Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment.	••				RoE COIDA assessment document Requisition Proof of payment

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BL			HEA3	оепуапе	pue		2.86%	To ensure compliance with the Occupational Health and Safety Act to prevent injuries	First aid boxes replenished as per request	Purchase, distribution and replenising- first aid boxes in Council by June- 2019	R 56 39	8 CC8/2019 dated 30/01/2019		1	Develop an inventory- register of all first aid- boxes		-Inventory register- developed-					No.tices First Aid Box register Report	
	Operational	15102320603		NM Mots	titutional Development. Fransformation	Good Governance		Not to protein agunes		2010		30/01/2019	New Indicator	2	Purchase and- distribute first aid- boxes for sections that never had. R56-398-	**	40 first aid replenishing material procured.	R-12-000.00	Contents recieved on 14- December-2018	To be distributed during the 3rd quarter.		Resolution	
					Municipal Ins	<b>4</b>								3 #	In-service safety reps- on the responsibility to monitor and report the need for- Report to Council on a								
BL			LIB3	Mampana	ublic		2.86%	To present awareness programmes to promote library awareness amongst adults,	Number of awareness programmes presented at all KOSH schools	Presenting-36 54 awareness programmes at schools and other venues in the CoM municipal area by	R 0	CC8/2019 dated 30/01/2019	resented	1	10 Programmes		12 Programmes presented				Two telephonic requests from pre- schools were made	Notices. Attendance Register. Progress report.	
	Operational	N/A		NS	overnance and F Participation	Public Participation		learners and youth		June 2019			programmes	2	5 Programmes	0	21 Programmes presented				There was a high need for library awareness programmes across all wards in the CoM municipal area		
	O				Good Gov	Publ							37 Awareness	3	12 Programmes  9 Programmes		7 Programmes presented				The other 5 programmes were covered during the 2nd quarter.		
BL			LIB4	a a	.9		2.86%	-	Number of awareness	Presenting 160 awareness	R0	+	SS.	1	45 Programmes		45 Programmes					Notices.	
				Mamps	d Pub	ioi			programmes presented at libraries in the KOSH area	programmes at all CoM municipal area libraries by June 2019			lam	<u> </u>	20 Programmes	-	presented 36 Programmes				Staff were encouraged to go an	Attendance Register. Progress report.	
	Operational	N/A		NSN	overnance an Participation	Public Participat							areness prog presented	2	55 Programmes	$\odot$	presented  58 Programmes				extra mile by promoting library services across the KOSH Area There were more requests from	- Tograda Topana	
					Sood Gc	P.							1 Aw	3			presenteed				the community.	]	
BL			LIB5	60	8		2.86%	To present awareness	Number of library interest	Presenting 54 59 library interest	R 0	CC8/2019	191	4	40 Programmes 15 Events		15 Events presented					Notices.	
DL	lal		LIDS	NS Mampan	and Public on	pation	2.00%	programmes to promote library awareness amongst adults, learners and youth	events presented	events in the CoM municipal area by June 2019		dated 30/01/2019	ents presented	2	8 Events	<u></u>	16 Events presented				Staff were encouraged to go an extra mile by presenting youth and adult empowerment programmes	Attendance Register. Progress report.	
	Operation	N/A			Sood Governance Participat	Public Partici							Library interest ev	3	16 Events		24 Events presented				A new programme plan was developmed for standard programmes to be presented in Matlosana.		
													88	4	12 Events								
BL			MUS1	ser der	ugu .		2.86%	services to ensure community	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students,	R 0		۰,	1	33 Sessions		33 Sessions conducted					Consultation proof forms	
				H van H	lic Participa	ig		participation, empower communities and to capacitate students		reseachers and general public upon request to promote heritage awareness and disseminate			ins convene	2	38 Sessions 34 Sessions		38 Sessions conducted 42 Sessions conducted				When members of the public		
	Operational	N/A			ood Governance and Pub	Public Participa				educational content by June 2019			136 Consultation session	3		$\odot$					make appointments for consultations to obtain information, staff usually accommodate them. The demand was higher than expectet		
					ĕ			ļ.,							4	30 Sessions							1
BL			MUS2	an Heerden			2.86%		Number of lifelong skills development programs presented	Presenting / facilitating at least 36- lifelong-skills development programs- to unemployed women, youth and physical disadvantage persons to-	R 0	CC8/2019 dated 30/01/2019	鱼	1	8 Programmes		9 Programmes presented				One additional programme was presented upon verbal request of attendees	Attendance register. Photographic evidence	
	Operational	N/A		Ţ	Governance and Public Participation	Public Participation				physical resolutionage persons to empower them to develop- entrepreneurial skills by June 2019. Presenting / facilitating at least 24 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2019			Lífelong skills development programs presen	2	12 Programmes  10 Programmes		0 12 Programmes		The Lifelong Skills programmes were developed for Parolees from DCs. DCs internal challenges led to the cancelling of the programs. See POE letter from DCS		The Museum partnered with National Dept of Correctional Services in 20. The North west Offender Art Gallery is managed by the Museum. One of the identified projects is confinued art skills development of parolees. The trainess posed a challenge that needs to be discussed with Klerksdorn Dr.S. 2 Additional programs scheduled		
					Good								42 Lifelon	3	3.13						for the 4th quarter were presented on popular demand in the 3rd quarter		

No.   1		1	- 1		1	I		I	I			I	1	I	4	6 Programmes	٦			1			1
1	-		N	MUS3	Heerden			2.86%	services to ensure community		educational programs to learners and	R 0	dated					presented PMS - 33				Museum guided tours and	
Part	Operational		N/A		Hvan	Governance and	Public Participation		unemployed youth, women and disabled persons and to		SA history and cultural heritage in general and that of e CoM municipal			Educational programs	2	20 Programmes		25 Programmes				Five additional tours were booked 13 school groups attending Heritage Awareness programs in the 1st Quater were incorrectly reported as Educational program groups. 9 groups on 210/92/018. Although the groups visited the museum and educational tours were presented to them, staff doll	
Part						Good								120	3	20 Programmes					expected, schools and groups can		
Page															4	26 Programmes	7						1
2   1   1   1   1   1   1   1   1   1	- "		N	MUS4	arden	and	u	2.86%		awareness projects convened	projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by			eg ss	. <del></del>								
March   19   19   19   19   19   19   19   1	atio	₹ 1	≰		Pe Pe	Good overnance Public Participatid	Public Participatic							eritaç enes iects	_								Photographic evidence
2	Ope		_		-kar									awa pro	_		_	3 Projects convened					-
and the second control of the second control		+		CDO1	Ф	Ō		2 000/	To annura cound anot	Number of enert council		D A			+		+	1 Masting conducted					No tions & Agondos
STOC   20   10   10   10   10   10   10   10	-   <sub>E</sub>	N AN	ľ	3501	Mguo	nano lic ion	nance	2.00%			to ensure the smooth running of sport	I <sup>N</sup> U		no s	<u> </u>	ı		ů					Attendance register. Minutes.
S   S   S   S   S   S   S   S   S   S	ratio		≨		×	Publ	overi							rt co. efing ducte	2	-							
S   S   S   S   S   S   S   S   S   S	90					and G Parti	9 poo							Spe me	_			1 Meeting conducted					
Section   Part		_			40	ŏ	ŏ							_	4	2 Meetings							
SPON SPON SPON SPON SPON SPON SPON SPON	onal	RP31ZZWM	RP31ZZWM	5PU2	v Songw	ce and Public ation	cipation	2.00%		conducted	ensure the promotion of sport in the	K 52 650		icator	2		()	1 Sports Awards	R 81 330.00	number of nominated recepients	corrected during the		News paper. Notice. Schedule of evening. Photos.
SPON SPON SPON SPON SPON SPON SPON SPON	oerat		601F			arnan	Part							N P						number of people to be cared for.			
BL POOL For a property of the Control of the Contro			30202320			Good Gave	Public							Š		-	-	-	R 26 426			Reported incorrecty in 2nd quarter	7
BL  WWZZZZAJANI SEPARATION CONTRIBUTION CONT	-		SF	SPO3	awe.	İ		2.86%							1			1 Event					
BL VALUE AND A SECOND S		7ZZWM; ZZWM &	ZZWM &		v Son	nd Public	tion				ensure the promotion of sport in the	(R252 720 R332 720 Catering + R42 120 Promotion +		ducted	·	1 Event		2 Events	R 53 810			More demands for activities during	Photos.
BL VALUE AND A SECOND S	perational	610PRQ4	30202281220PRQ4 30202320601PRO4			ernance ar articipation	c Participa							events con 3307 045	2	3 Event		2 Events	D 277 735			in 3rd quarter	Invoices. GO40
BL SPO4 SPO4 SPO4 SPO4 SPO4 SPO4 SPO4 SPO4		30202280				Good Gov P <sub>2</sub>	Publi					R126 360		8 Sport	3	R265 250				211 100		during the 2nd quarter due to high	
BL V V V V V V V V V V V V V V V V V V V															4								
WXZZZZZA BAR B92 Some Clubs paid and others are still paying on the old account. Budget Office is attending to the matter.  R 48 892 Some Clubs paid and others are still paying on the old account. By all paying	-	$\top$	5	SPO4	gwe			2.86%				R 210 600			1				R 0				Register
Page 10 200 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			ZWM		, Son	ŧ							dated 30/01/2019			R 0	7		R 2 133				
Municipal Manual		1			_	Manageme	aut			grounds			55,5 //2015	70	2						old account. Budget Office is		
4 R 210 600	Operational		30201402570PRZZZZ			∞ 5	Financial Managem							R 266 216 collecte	3	R 105 300			R 48 892		to submit the proof of payments to Sports Office An e-mail was also submitted to Finance to request proof of		
		$\perp$											<u> </u>	<u></u>	4	R 210 600							

DIRECTOR COMMUNITY DEVELOPMENT MUNICIPAL MANAGER