















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

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (3)	8.8%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (4) (2)	5.9%
Good Governance and Public Participation (36) (29)	85.3%
	100%








IDP PROJECTS																								
Top / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2.94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll-overs included) allocated to the City of Matlosana by June 2020	80% of R499 985 870 R183 344 549 R175 261 940	NT MIG roll-over approval CC136/2019 dated 26/11/2019. CC17/2020 dated 28/02/2020 - Adjustment Budget	78% R151 282 980 spent	1	5% R9 999 294		6%	R 12 668 287	Late appointment of the Contractor due to delays in SCM processes. Slow progress on site by Contractor	Contractor advised to expedite progress of works.		Excell spreadsheet		
														2	30% R65 959 423 R54 994 365		23.00%	R 43 014 814						
														3	55% R419 275 610 R100 823 002		41.15%	R 72 109 378					Late appointment of the Contractor due to delays in SCM processes. Slow progress on site by Contractor	Contractor advised to expedite progress of works.
														4	80% R173 491 796 R146 651 639									
OPERATIONAL																								
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence		
BL	Operational - Outcome 9 - Output 6	N/A	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2.94%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		100% 4 Received / 4 answered	1	100% Nr received / Nr answered		No AG communications received				The office received 9 RFIs which was responded timeously	Tracking document. Management response		
														2	100% Nr received / Nr answered		No AG communications received							
														3	-									
														4	-									
TL	Operational	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 87% of the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% 54 Received / 54 implemented	1	87% Nr received / Nr implemented		77% 11 received / 10 implemented. 2 Rolled-over from 2018/19 / 0 implemented		Regulation 21 makes provision regarding timelines for the process to unfold. Currently in the advertisement process. mSCOA report not submitted to council. AC Resolutions from other directorates still outstanding after discussions at the top management	Implement the resolutions as the process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC Resolutions to be marked out correctly.		Departmental resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
														2	87% Nr received / Nr implemented		78% 11 received / 11 implemented. 3 Rolled-over / 0 Implemented	Regulation 21 makes provision regarding timelines for the process to unfold. Currently in the advertisement process. mSCOA report not submitted to council. AC Resolutions from other directorates still outstanding after discussions at the top management	Implement the resolutions as the process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC Resolutions to be marked out correctly.					
														3	87% Nr received / Nr implemented									
														4	87% Nr received / Nr implemented									






BL	Operational	N/A	MM4	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating at least 50% of the office's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	3 High risks received / 1 Mitigated	1	50% Nr received / Nr mitigated		0% 1 Received / 0 mitigated		OHS did not submit report to top management regarding a safe and healthy environment	OHS to submit a report for discussion at next top management meeting		Directorate's risk register- Execution letters / notes (supporting documents)
														2	50% Nr received / Nr mitigated		0% 1 Received / 0		OHS did not submit report to top	OHS to submit a report for discussion at next		
														3	60% Nr received / Nr mitigated							
														4	60% Nr received / Nr mitigated							
BL	Outcome 9 – Output 1	N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To ensure the that the quality of the information is on an acceptable standard	Office of the MM's 2018/19 Annual Report input provided before its tabled	Providing the office's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	Credible 2017/18 Annual Report input provided	1	Draft information submitted		Draft information submitted			MM will submit his foreword on completion of draft Annual Report	Signed-off AR- template and narrative	
														2	Credible 2018/19 Annual Report input provided		Credible 2018/19 Annual Report input					
														3	=							
														4	=							
BL	Operational	N/A	MM6	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Office of the MM's IDP inputs provided before the 2020/21 IDP is tabled	Providing the office's IDP inputs before the 2020/21 IDP is tabled by 31 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2019/20 IDP inputs provided	1	=		=				Signed-off IDP- needs and priority list	
														2	=		=					
														3	=							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	MM7	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2020/21 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 31 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1	=		=				Signed-off SDBIP planning template. Attendance Register	
														2	=		=					
														3	=		=					
														4	Credible 2020/21 SDBIP inputs provided							
BL	Compliance	N/A	MM8	TSR Nkhumise	Municipal Institutional Development and Transformation	Institutional Capacity	2.94%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		11 LLF meetings attended	1	3 Meetings attended		2 Meetings attended		Submitted apology due to other commitments	Acting MM to be present in absence of MM		Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended		No meetings attended		Submitted apology due to other commitments			
														3	3 Meetings attended		2 Meetings attended		1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020	N/A		
														4	3 Meetings attended							
TL			MM9	TSR Nkhumise	Public Participation		2.50%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of all the office's Audit Committee resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	90% received / 11 Implemented	1	90% Nr received / Nr implemented		17% 6 received / 1 implemented		AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irregularities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)

	Compliance	N/A		Good Governance and Public P	Good Governance						15 R	73%	2	90% Nr received / Nr implemented	0% received / 0 implemented. 5 Rolled-over / 0 implemented		AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irregularities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.			
													3	90% Nr received / Nr implemented -							
													4	90% Nr received / Nr implemented -							
TL	Compliance	N/A	MM10 — MPAC5	TSR Nkhumise	Good Governance and Public Participation	Public Participation	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation.	Conducting 22 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	22 Section 32 meetings conducted	4	15 Meetings conducted		0 Meetings conducted	LB Attorneys appointed to conduct investigations instead of the resuscitation / establishment of a sec 32 committee	Finalise the composition of proposed new sec 32 committee as resolved by Audit Committee		Notice. Agenda. Attendance registers. Minute
													2	3 Meetings conducted		0 Meetings conducted					
													3	3 Meetings conducted							
													4	1 Meeting conducted							
BL	Compliance	N/A	MM11	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 4 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	1 SDBIP meeting conducted	1	3 Meetings conducted - 1		2 Meetings conducted	Not included in the Agenda of other meeting	SDBIP to be a standing item on the top management meetings		Notices. Agenda. Attendance Register. Minutes
													2	3 Meetings conducted - 1		0 Meetings conducted	Schedule of Management meetings not fully honoured due to other pressing matters	SDBIP to be a standing item in Management meetings			
													3	3 1 Meetings conducted		0 Meetings conducted	Schedule of Management meetings not fully honoured due to other pressing matters. Statement by President Cyril Ramaphosa - endorsed a nation-wide lockdown for 21 days with effect from midnight on 26 March	SDBIP to be a standing item in Management meetings and KPI to be amended			
													4	3 1 Meetings conducted							
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2018/19 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2018/19 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2019	R 0		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018	1	2018/19 Annual Performance Report (Unaudited Annual Report) approved		2018/19 Annual Performance Report (Unaudited Annual Report) approved on 13 September 2019	The financial management server crash / failure occurred on the evening of 29 August 2019. BCX inform the municipality that the sever is on route to the BCX offices in Centurion to determine the cause of the crash and to repair	The 2018/19 Annual Performance Report to be completed as soon as the system is repaired to be approved by the municipal manager		2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
													2	=		=			Completed		
													3	=		=					
													4	=		=					

BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the Draft 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the draft 2018/19 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2019	R 0			2017/18 Annual Performance Report (Unaudited Annual Report) tabled - CC100/2018 dated 28 August 2018	1	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled	☹️	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) not tabled		September 2019 council meeting was postponed until October 2019	Item was already submitted for the September 2019 council meeting.		2018/19 Annual Performance Report. Council Resolution
															2	–	☹️	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled. CC111/2019 dated 21 October 2019				Completed	
															3	–		–					
															4	–		–					
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the 2018/19 Audited Annual Report to comply with section 121 of MFMA	Audited 2018/19 Annual Report tabled before Council	Tabling the Audited 2018/19 Annual Report before Council by 31 January 2020	R 0			2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30 January 2019	1	–	😊	–					2018/19 Audited Annual Report. Council Resolution
															2	–	😊	–					
															3	2018/19 Audited Annual Report tabled	😊	2018/19 Audited Annual Report tabled. CC9/2020 dated 31 January 2020					
															4	–		–					
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2019/20 Mid-Year Assessment Report to comply with section 72 of the MFMA	2019/20 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2019/20 Mid-Year Assessment Report by the Executive Mayor by 23 January 2020	R 0			2018/19 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019, MayCo Item 3.1 dated 29/01/2019 and CC 82/2019 dated 30 January 2019.	1	–	😊	–					MM Resolution. Council Resolution
															2	–	😊	–					
															3	2019/20 Mid-Year Assessment Report approved	😊	2019/20 Mid-Year Assessment Report approved. MM15/2020 dated 22 January 2020. EM1/2020 dated 23 January 2020. CC6/2020 dated 31 January 2020					
															4	–		–					
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the draft 2020/21 SDBIP to comply with legislation	Draft 2020/21 SDBIP tabled by Council	Tabling the draft 2020/21 SDBIP by Council by May 2020	R 0			Draft 2019/20 SDBIP tabled. CC48/2019 dated 31 May 2019	1	–	😐	–					Draft 2020/21 SDBIP. Council Resolution
															2	–	😐	–					
															3	–	😐	–					
															4	Draft 2020/21 SDBIP tabled		–					
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the final 2020/21 SDBIP to ensure compliance with legislation	Final 2020/21 SDBIP approved by Executive Mayor	Approving final 2020/21 SDBIP by Executive Mayor (28 days after approval of budget) by June 2020	R 0			Final 2019/20 SDBIP approved. MM160/2019 dated 14 June 2018.	1	–	😐	–					Executive Mayor Signature
															2	–	😐	–					
															3	–	😐	–					
															4	Final 2020/21 SDBIP approved		–					
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To sign the 2020/21 Performance Agreements to comply with legislation	Number of 2020/21 Performance Agreements with section 54A and 56 employees signed	Signing eight 2020/21 performance agreements with section 54A & 56 employees by June 2020	R 0			8 x 2019/20 Performance Agreements signed on 24 - 26 June	1	–	😐	–					Signed Agreements MM Resolution
															2	–	😐	–					
															3	–	😐	–					
															4	2020/21 Performance Agreements signed		–					
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2.94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0			31 Male employees Black - 27; White - 3; Coloured - 1 and Indian - 0	1	–	😐	–					Excell spreadsheet with names of male employees on the first three highest levels of management
															2	–	😐	–					
															3	–	😐	–					
															4	Black - 27 White - 3 Coloured - 1 Indian - 0							
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	OC Powrie	Good Governance and Public Participation	Institutional Capacity	2.94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0			9 Female employees Black - 8; White - 1; Coloured - 0 and Indian - 0	1	–	😐	–					Excell spreadsheet with names of female employees on the first three highest levels of management
															2	–	😐	–					
															3	–	😐	–					
															4	Black - 8 White - 1 Coloured - 0 Indian - 0							

TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To give effect to the 2020/21 IDP Process Plan	Number of 2020/21 IDP Process Plan tabled in Council	Tabling the 2020/21 IDP Process Plan in Council by August 2019	R 0			2019/20 IDP Process Plan tabled. CC36/2018 dated 28/08/2018	1	2020/21 IDP Process Plan tabled	😊	2020/21 IDP Process Plan tabled. CC68/2019 dated 27/08/2019						2020/21 IDP Process Plan. Council Resolution
															2	-		-					Completed	
															3	-		-						
															4	-		-						
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by May 2020	R 0			2 Community consultations meetings conducted	1	-	😊	1 Community consultations meeting						Notice. Agenda. Minutes and Attendance register. Photos
															2	1 Community consultations meeting conducted		-						
															3	-		-						
															4	1 Community consultations meeting conducted		-						
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2020	R 0			2 Rep Forum meetings conducted	1	-	😊	1 Rep Forum meeting conducted						Notice. Agenda. Minutes and Attendance register. Photos
															2	1 Rep Forum meeting conducted		-						
															3	-		-						
															4	1 Rep Forum meeting conducted		-						
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To table the draft 2020/21 IDP Amendments to comply with legislation	Number of draft 2020/21 IDP Amendments tabled in Council	Tabling the draft 2020/21 IDP Amendments in Council by March 2020	R 0			Draft 2019/20 IDP Amendments tabled. CC 36/2019 dated 29 March 2019	1	-	😞	-						Draft 2020/21 IDP Amendments. Council Resolution
															2	-		-						
															3	Draft 2020/21 IDP Amendments tabled		Due to Covid-19 regulation meeting is postponed						
															4	-		-						
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2020/21 IDP Amendments	Inviting public comments after the tabling of the draft 2020/21 IDP Amendments for inputs from the community by April 2020	R 0			Public comments invited in Klerksdorp Record and	1	-	😐	-						Advertisement Public comments (if any)
															2	-		-						
															3	-		-						
															4	Public comments invited		-						
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2020/21 IDP Amendments to comply with legislation	Number of final 2020/21 IDP Amendments approved by Council	Approving the final 2020/21 IDP Amendments by Council by May 2020	R 0			Final 2019/20 IDP amendments approved. CC49/2019 dated	1	-	😐	-						Final 2020/21 IDP Amendments. Council Resolution
															2	-		-						
															3	-		-						
															4	Final 2020/21 IDP Amendments approved		-						
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.94%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2020	R 0			4 Risk management reports submitted	1	1 Risk management report submitted	😊	1 Risk Management report submitted to						Programme Notice & Attendance Register. Minutes. Report to Risk Committee
															2	1 Risk management report submitted		1 Risk Management report submitted to						
															3	1 Risk management report submitted		1 Risk Management report submitted to						
															4	1 Risk management report submitted		1 Risk Management report submitted to						
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.94%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2020	R 0			4 Risk Assessments conducted	1	1 Risk Assessment conducted	😞	1 Risk Assessment conducted per directorate						Notice. Risk register. Attendance register.
															2	1 Risk Assessment conducted		1 Risk Assessment conducted per directorate						
															3	1 Risk Assessment conducted		0 Risk Assessment conducted per directorate		Risk Assessment not conducted due to unavailability of management attending MPAC interviews followed by the national lockdown		To catch up in 4th quarter		
															4	1 Risk Assessment conducted		-						
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.94%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2019/20 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2020/21 Risk Register by June 2020.	R 0			2018/19 Risk Register revised and 2019/20 Risk Register not approved	1	-	😐	-						Risk register. Notices. Attendance register. Risk Assessment report. Resolution
															2	-		-						
															3	-		-						
															4	2019/20 Risk Register revised and 2020/21 Risk Register approved		-						

BL	Compliance	N/A	RIS4	M Molebela	Good Governance and Public Participation	Good Governance	2.94%	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 the Risk management strategic documents (2019/20 Charter and 2020/21 implementation plan) by the municipal manager and council by June 2020	R 0		2018/19 Risk Management Committee Charter approved by Risk Committee and 2019/20 RMP approved municipal manager	1	2019/20 Risk Management Committee Charter approved by Risk Committee		Risk Management Committee Charter approved in the Risk Management Committee meeting				2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.
														2	-						
														3	-						
														4	2020/21 Risk Management Implementation Plan approved Municipal Manager						
BL	Compliance	N/A	MPAC1	K Mopolai	Good Governance and Public Participation	Public Participation	2.94%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 40 23 public meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	29 Public participation meetings conducted	1	7 Public participation meetings conducted - 5		5 Public participation meetings conducted	Political interference in administration.	Upredictable	Notice. Agenda. Attendance registers. Minutes.	
														2	8 Public participation meetings conducted - 3		1 MPAC meeting conducted	Political Instability	Tighten Security in Council Chamber and Municipal Offices.		
														3	12 Public participation meetings conducted		14 MPAC meeting conducted	Non responsive Departments recalled	Ensure that the Departments cooperate 100%		
														4	3 Public participation meetings conducted						
BL	Compliance	N/A	MPAC2	K Mopolai	Good Governance and Public Participation	Good Governance	2.94%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 40 7 MPAC reports (including progress reports) to council which assess the efficiency and effectiveness of performance and finances achieved by Council by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	10 MPAC progress reports issued	1	3 MPAC reports issued		3 MPAC reports issued			Process Reports. Council Resolution	
														2	3 MPAC reports issued - 0		0 MPAC reports issued	Political Instability	Tighten Security in Council Chamber and		
														3	2 MPAC reports issued		0 Reports	Reports were ready for tabling on 31 March.	New date to be communicated by the Council Speaker.		
														4	2 MPAC reports issued						
BL	Compliance	N/A	MPAC3	K Mopolai	Good Governance and Public Participation	Public Participation	2.94%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2020	R 0		1 Public participation meeting conducted	1	-		-			Advertisement/Notice for public participation. Attendance registers. Public comments.	
														2	-		-				
														3	1 Public participation meeting conducted		1 Public Participation meeting held				
														4	-						
TL	Compliance	N/A	MPAC4	K Mopolai	Good Governance and Public Participation	Good Governance	2.94%	To table the 2018/19 Oversight Report to comply with s.129(1) of the MFMA	Number of 2018/19 Oversight Report tabled before Council	Tabling the 2018/19 Oversight Report before Council by 31 March 2020	R 0		2017/2018 Oversight Report tabled. CC30/2019 dated 27/03/2019	1	-		-			Oversight Report. Council Resolution	
														2	-		-				
														3	2018/19 Oversight Report tabled		2018/19 Oversight Report not tabled	Postponed due to National Lockdown	New date to be communicated by the Council Speaker.		
														4	-						
TL	Compliance	N/A	MM40 - MPAC5	K Mopolai	Municipal Financial Viability & Management	Public Participation	2.94%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 22 6 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	22 Section 32 meetings conducted	1	15 Meetings conducted - 0		0 Meetings conducted	LB Attorneys appointed to conduct investigations instead of the resuscitation / establishment of a sec 32 committee	Finalise the composition of proposed new sec 32 committee as resolved by Audit Committee	Notice. Agenda. Attendance registers. Minutes.	
														2	3 Meetings conducted - 2		0 Meetings conducted				
														3	3 Meetings conducted						
														4	1 Meeting conducted						
TL	Compliance	N/A	IA1	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To conduct Audit Committee Meetings to ensure good governance	Number of Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	5 Audit Committee and 2 Special Audit Committee meetings held	1	1-Audit Committee meeting held		1 Audit Committee meeting held		Minutes in the file are not signed as they are not yet adopted	Notice. Agenda. Minutes & Attendance Register	
														2	1-Audit Committee meeting held		3 Audit Committee meetings held,		2 special meeting arranged to discuss audit strategy and final		
														3	1-Audit Committee meeting held						
														4	1-Audit Committee meeting held						

BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2020	R 0			3 Audit of performance information reports issued	1	4th Quarter report of 2019/20 performance information		4th Quarter report of 2018/19 performance information not issued to Audit Committee		Due to late completion of 2018/2019 Annual Financial Statement, SDBIP was completed late and that led to Internal Audit commencing auditing performance information	A report will be presented in the meeting scheduled for 22 November 2019		Quarterly report. Notice, Minutes & Attendance Register
															2	1st Quarter report of 2019/20 performance information		4th Quarter report of 2018/19 performance information issued to Audit Committee, 1st Quarter report of 2019/20 performance information not issued to Audit Committee,	Officials allocated for the audit as per the approved plan had to be moved back to finance and the other intern was appointed permanently by municipality in a different section. Internal Audit had to	ACAE has requested AC to review the scope of the plan in order to consider all changes and to reallocate available resources. AC approved the request. A report will be presented in the meeting scheduled for			
															3	2nd Quarter report of 2019/20 performance information		1st and 2nd quarter report of performance information					
															4	3rd Quarter report of 2019/20 performance information							
BL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 3 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020		5 Progress reports submitted	1	1 Internal audit progress report submitted		Internal audit progress report not submitted	Audit Committee referred the report back to the next meeting as it was not updated with required information	The Audit report will be submitted in the meeting scheduled for the 22nd November 2019.		Action Plan Register. Internal audit progress reports. AG progress reports. Minutes	
															2	1 Internal audit progress report submitted		Internal audit progress report for 4th quarter was submitted on the 22nd November 2019. 1st quarter Internal audit progress report not submitted	Delay in completing planned audits by Internal Audit Unit due to removal of interns and permanent appointment of one intern	ACAE has requested AC to review the scope of the plan in order to consider all changes and to reallocate available resources. AC approved the request. The audit report will be submitted in the meeting			
															3	1 Internal audit progress report submitted		2 Internal audit progress report submitted					
															4	4 0 Progress report (internal audit and AG) on the updated action plan register to the Audit							
TL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by June 2020	R 0			5 Activity reports issued	1	1 Activity report submitted to AC		1 Activity report submitted to AC				4 Activity Reports. Audit Committee minutes. Proof of submission to MM.	
															2	1 Activity report submitted to AC		1 Activity report submitted to AC					
															3	1 Activity report submitted to AC		1 Activity report submitted to AC					
															4	1 Activity report submitted to AC							
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To adopt the Internal Audit Charter to comply with legislation	Number of Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2020/21) in accordance with IIA standards by June 2020	R 0			Internal Audit Charter (2019/20) not yet submitted to Audit	1	—		—				Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AG.	
															2	—		—					
															3	—		—					
															4	Reviewed 2020/21 Internal Audit Charter							
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2020/21 submitted to the Audit Committee for approval	Submitting the 3-Year Risk Based Audit Plan 2020/21 to the Audit Committee for approval by June 2020	R 0			3-Year Risk Based Audit Plan 2019/20 not submitted yet	1	—		—				3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes	
															2	—		—					
															3	—		—					
															4	3-Year Risk Based Audit Plan 2020/21							

KPI's 40 34

100%

TL 15 BL 19

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (40)	(27)	61.4%
Municipal Institutional Development and Transformation (2)		4.5%
Local Economic Development (0)		0.0%
Municipal Financial Viability & Management (0)		0.0%
Good Governance and Public Participation (48)	(15)	34.1%
		100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded - (Multi-Year project) Outcome 9 - Output 1	45106446020MGC37Z2WM	PMU1	K Digaetlahe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve and to construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) improved and constructed	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 1.586 km of 800mm diameter oPVC pipeline and constructing 0.227 km of 630mm diameter oPVC pipeline and 4 air-valve chambers, 1 Control Valve Chamber and 1 Connection box chamber (Phase 1B) (Wards 4, 5, 6) by June 2020. Improving the water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) by - constructing 0,673 km of 800mm Ø oPVC pipeline; constructing 1 valve chamber; - installing 1 air valve - installing 2 connection boxes by June March 2020	R 22 393 704	NT MIG roll-over approval CC136/2019 dated 26/11/2019, MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC8/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	Multi-Year Project	1	Excavation, laying and back filling of 1 km (0.5 Km) of 800mm diameter oPVC pipeline. Construct 1 chambers and install 2 (1) air valves	😊	Excavation, laying and backfilling 0.500 km of 800mm Ø oPVC pipe line completed. 1 Valve chamber constructed. 1 Air valve installed	R 8 983 104	Finalisation of the appointment and the SLA of the Contractor on extended scope took longer than it was anticipated due to negotiations between the Municipality and the Contractor. This resulted in the Contractor starting the works on 26 August 2019.	The contractor to be advised to expedite progress on site by mobilising the resources and to submit the revised schedule of works.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Excavation, laying and back filling of 0.586 km (0.173 km) of 800mm diameter and 0.227 km of 630mm diameter oPVC pipeline. Construct 1 chamber and install 2 (0) air valves	😊	Excavation, laying , and backfilling of 0,173 km of 800 mm Ø oPVC pipeline and 2 connection boxes completed.	R 10 489 681	Unavailability of funds to do the full scope of works.	Municipality to counter fund as per the DWS recommendation.		
														3	Construct 1 control valve chamber and 1 connection box. Install 1 control valve and 1 connection box. Scope completed. R22 393	😊	Scope completed.	R 19 472 786		However note PMU 1 and PMU 2 scope falls within the same contract and completion certificate will be issued once PMU 1 scope has been.		
														4	-	😊						
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	45106446020MGC7Z2WM	PMU2	K Digaetlahe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve and construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase the water supply capacity to the community	Number of kilometres of water supply pipe line from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) improved and constructed	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 2 km of 800mm diameter oPVC pipeline for water supply (Phase 1B) (Wards 4, 5, 6) by December 2019. Improving the water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) by constructing: - 0.882 km pipeline; - 5 valve chambers; - 1 connection box by June 2020	R17 616 333 - R18 100 000	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC8/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	R 55 889 388	1	Excavation, laying, 2 valve chambers and back filling of 1km pipeline - 0 km	😊	No work done	R 0	Finalisation of the appointment and the SLA of the Contractor on extended scope took longer than it was anticipated due to negotiations between the Municipality and the Contractor. This resulted in the Contractor starting the works on 26 August 2019.	The Contractor to be advised to expedite progress on site by mobilising additional resources and to submit the revised schedule of works. Expenditure to be realized after the approval of the roll-over application.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Excavation, laying, 2 valve chambers and back filling of 1km (0.707 km) pipeline. R17 616 333	😊	Excavation, laying and backfilling 0.707 km of pipeline (0.266 km 800mm Ø oPVC line, 0.393 km 630mm Ø oPVC line, 0.048 km of pipe jack crossing of pipeline 800 mm Ø pipe) completed. 4 Valves chambers Constructed.	R 11 258 891	Slow progress on site by Contractor.	Municipality to impose penalties. Close monitoring by Consultant and PMU.		
														3	Excavation, laying and backfilling of 0,055 km of 800 mm Ø oPVC pipe and Laying of 0,120 km 800mm Ø steel pipe. Construct 1 connection box.	😊	Excavation, Laying and backfilling of 0.175Km (0.055 km of oPVC pipe, 0.120 steel pipe) of 800 mm diameter pipe completed.	R 11 258 891	Poor performance of the contractor Indolent weather and Local Labourers unrest on site in demand to be paid for 7 months while the Contractor was not on site. .	Issued Penalties application letter to the contractor. Ward Councillors and MMC Infrastructure to continue to engage with local labourers to resolve the challenge. Contractor to improve security onsite to deal with labour unrest.		
														4	Construct 1 valve chambers. Pressure Testing and commissioning. Project completed. Final payments. R18 100 000	😊						
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	45106446020MGC75Z2WM	PMU3	K Digaetlahe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve bulk water supply in Alabama / Manzlipark (Phase 3) (Wards 3, 4, 5 & 8) to ensure basic water services to the community	Bulk water supply improved with a water pressure tower constructed for Alabama / Manzlipark (Phase 3) (Wards 3, 4, 5 & 8)	Improving the bulk water supply in Alabama / Manzlipark with a water tightness testing of one 1 bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019 June 2020	R8 440 723 - R8 000 000 - R2 440 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019, MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC8/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020. Transfer of penalty amounts	28th shall lift and bow lift 6, as well as the form work for the roof slab R8 118 194.01	1	Complete roof slab,	😊	The support work for the roof is nearly completed.	R0	Ongoing stoppage of work by community/labourers which resulted in contractor vacating site since 31 July 2019 to date. Notice to suspend the works on site was submitted.	Municipality to engage with the Contractor to deal with the stoppages in order for him to go back to site. The Municipality to respond to notice submitted by the Contractor by 7 October 2019.		Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Complete pipe work and valve chambers, Water tightness testing. Project completed. R8 440 723 R8 000 000	😊	Pipe work and valve chambers not yet completed. Roof slab of tower completed.	R 0	Contractor suspended works from 31 July 2019 to 28 October 2019, citing occurrence of force majeure events.	The Contractor returned back to site on 28 October 2019 while force majeure claim is being mediated. Close monitoring by the consultant and PMU to ensure that the contractor execute the remaining works according to the revised programme. Penalty application is		
														3	Complete pipe work and valve chambers.	😊	All pipe work and Valve Chambers completed	R 1 431 496				
														4	Water tightness testing. Final payments. Project completed R8 000 000 - R2 440 000	😊						

TL	IPB - MIG Funded - Outcome 9 - Output 1	40256172420MG-232ZMM	PMU6	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve accessibility and mobility and control and direct the flow of storm water and prevent road erosion in Tigane (Wards 1-2)(Phase 9)	Km of Tigane taxi route constructed (Wards 1 - 2)(Phase 9)	Constructing 2.4km taxi route and storm water drainage in Tigane (Wards 1-2)(Phase 9) at Lephot, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Joseph, Oupa Mathoko and Nyakaleng Streets by June 2020. Constructing 2.4km 3.487 km taxi route in Tigane (Wards 1-2)(Phase 9) at Lephot, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Joseph, Oupa Mathoko and Nyakaleng Solomon Mahangu Streets by June 2020	R 15 837 356	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC8/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	1.03km Taxi route paved and 1.03km of storm water drainage constructed R1 023 590	1	Appointment of the contractor. Site establishment.		Project was advertised and closed on 24 July 2019. The evaluation process of appointing the contractor still in the evaluation process.	R 1 199 729	Delayed procurement processes to appoint the Contractor.	Egagements with the accounting Officer for intervention. SCM to prioritise evaluation of advertised projects.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Clear and grub and locating existing services. Construction of 1,2 km of road bed and sub base layers.		Clear and grub and locating existing services for 0,707 km, 0,707 km Road bed and sub base 0.655 km, 0.280 km paving bricks and 0,560 km kerbing.	R 5 130 461	Late appointment of the Contractor due to delays in SCM processes. Tender closed 24 July 2019. Contractor appointed 10 October 2019, almost three months later.	Contractor advised to expedite progress of works. Close monitoring by Consultant and PMU.		
														3	Laying of 1.2 km paving bricks and kerbing, and construction of 1.2 km of road bed and sub base layers. Construction of 2 km of road bed and sub base layers. Laying of 1.6 km paving bricks and kerbing		Clear and grub and locating existing services for 2,790 km. Construction of 2,790 km road bed and 2,832 km sub base layers. Laying of 1,914 km paving bricks and 2,180 km kerbing.	R 12 261 376				
														4	Laying of 1.2 km paving bricks with kerbs, complete all road markings and signage on all identified streets. Construction of 0.297 km of road bed and sub base layers. Laying of 1.897 km paving bricks with kerbs, complete all road markings and signage on all identified streets. Project completed. R15 837 356							
TL	EPB - MIG Funded - (Multi-Year project) - Outcome 9 - Output 1	75-5644494204MG-362ZMM	PMU6	K Dikgwathe	Service Delivery & Infrastructure Development		2-27%	To ensure that the waste water treatment is functioning at its optimum capacity in Kanana Ext-11 (Ward 27)	Kilometres of in Kanana Ext-11 (Ward 27) upgraded and constructed	Upgrading the sewage pump line in Kanana Ext-11 (Ward 27) by constructing 1.40 km of sewer pump line consisting of 250 mm diameter uPVC pipe, 1 new isolating valve chamber, 1 new outlet chamber and installing 3 air valves by June 2020. Upgrading the sewage pump line in Kanana Ext-11 (Ward 27) by constructing 0.7 km of sewer pump line consisting of 355 mm Ø uPVC pipe and installing 3 air valves by June 2020	R1-475-067 R7-370-880 R669-010	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC8/2020 dated 31/01/2020 - Mid-Year Assessment, CC17/2020 dated 28 February 2020 - Adjustment Budget, Covid-19 Amendments CC28/2020 dated 27/05/2020	New indicator	1	Approval of detailed designs		Detail Designs Approved	R 260 003			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Approval of tender documents and advertisement		The tender was advertised on 14 November 2019 and closed on 6 December 2019.	R 321 744				
														3	Procurement of the contractor. Site establishment. Procurement of the contractor. Site establishment and procurement of materials.		No contractor appointed	R 581 747	No responsive bidders. No responsive bidders. The project was recommended for re-advertisement by the BAC on 25 February 2020	SCM to expedite the re-advertisement process for procurement of a contractor.		
														4	Construct 0.7 km of sewer pump line consisting of 250 mm diameter uPVC pipe. Construct 1 new isolating valve chamber. Construct 1 new outlet chamber. Installation of three air valves. Construct 0.7 km of sewer pump line consisting of 355 mm Ø uPVC pipe. Installation of 3 air valves. R1-475-067 R7-370-880							

TL	DP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420/MGC17ZWM	PMU7	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton Ext 24 (Phase 8)(Ward 12)	Km of taxi route paved and km of storm-water drainage constructed in Jouberton Ext 24 (Phase 8)(Ward 12)	Laying of 2.93 km paving bricks with kerbs (1.75 km on Lebaleng road and 1.18 km on Mpekhaya road) in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020 - Laying of 2.914 km paving bricks with kerbs (1.745 km on Lebaleng road and 1.169 km on Mpekhaya road); installing 0.229 km of sub-surface storm-water drainage (0.401 km on Lebaleng road and 0.828 km on Mpekhaya road) and installing road furniture and markings in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020 - Laying of 2.554 km paving bricks with kerbs (1.605 km on Lebaleng road and 0.949 km on Mpekhaya road) and installing 1.662 km of sub surface storm-water drainage (0.834 km on Lebaleng road and 0.828 km on Mpekhaya road) in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020	R7-000-000- R983 820 R41-600-000- (RG) R0	NT MIG roll-over approval CC136/2019 dated 26/11/2019, MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020, Transfer of penalty amounts CC 45/2020 dated 30/06/2020	Construction of 1.16 km sub layer and 1.1 km of storm-water drainage completed, 0.26 km of kerbing and 0.228 km of ledge beams installed R4 757 515	1 2 3 4	Laying of 2.93 km (0.110 km) paving bricks with kerbs, complete road markings and signage on both Lebaleng and Mpeksa streets. Project completed. R7 000 000 Laying of paving bricks with kerbs (1 km on Lebaleng road and 0.236 km on Mpekhaya street) and Laying of 1.371 km paving bricks with kerbs. Installation of 1.461 km sub surface storm-water drainage (0.673 km on Lebaleng road and 0.788 km on Mpekhaya road) Laying of paving bricks with kerbs (0.745 km on Lebaleng road and 0.824 km on Mpekhaya street) and installation of road furniture and markings - Project completed - Laying of 1.073 km paving bricks with kerbs (0.707 km on Lebaleng road and 0.366 km on Mpekhaya street) and installation of 0.201 km sub surface storm-water drainage (0.161 km on Lebaleng road and 0.040 km on Mpekhaya road). R7 690 000	😊	0.110 km of paving and 0.631km of kerbing completed. No work done. 1.371 Km of Paving laid (0.898Km on Lebaleng and 0.473 Km on Mpekhaya streets) and 0.85 km of kerbing completed, 1.461 Km of sub surface stormwater drainage pipes installed (0.673 Km on Lebaleng and 0.788 Km on Mpekhaya street).	R 735 623 R 855 496 R 855 496	Poor performance by the Contractor. The Contractor is on penalties for failure to complete the project. Work done by the Contractor was not certified by the Engineer due to non-compliance with specifications	The Contractor services was terminated and appealed for lenience and was granted extension to complete the works in 3 months. Sourcing of an independent Laboratory to verify the quality of the Works. Continuation of imposition of penalties. Close monitoring on the Project by the Consultant and PMU.	Poor performance by the Contractor. Contractor terminated on 11 September 2019, appealed to the Municipal Manager and reinstated On 27 September 2019.	Previous appointment letter. Implementation plan. Progress report. Correspondence. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	DP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	3020647320/MGC16Z209	PMU8	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To construct a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) to provide recreational facilities for the community	New sport complex in Khuma Ext 9 (Phase 1)(Ward 31) constructed	Constructing a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) by constructing a sportsthetic track field and internal services according to the technical scoping report by June 2020 - Constructing a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) according to the technical scoping report by June 2020	R46-000-000- R44-424-177- R6-143-636- R13 303 635	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, CC17/2020 dated 28 February 2020 - Adjustment Budget, Covid-19 Amendments CC28/2020 dated 27/05/2020, Transfer of penalty amounts CC 45/2020 dated 30/06/2020	R 2 618 756	1 2 3 4	Appointment of the contractor. Site establishment. Construct a guard house, perimeter fence, storm-water drainage and relocation of sewer services. Construct the sportsthetic track field: 50% layer works complete, installation of 0.305 km of storm-water drainage, 0.880km of water reticulation, 400m of sewer reticulation (internal services), erecting 590m perimeter fence and relocation of 0.220km of the 300mm Ø sewer line. Site establishment Construct the sportsthetic track field: 100% layer works complete, installation of athlete track. R16-000-000- R44-424-177- R6-143-636- R13 303 635	😊	The tender was advertised on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor. The contractor was appointed on 31 October 2019 a with condition of negotiating of scope and contract amount. Negotiation team appointed on 12 November 2019. Site establishment.	R 0 R 0 R 3 429 248	Delays of Bid Spec Committee to review the Tender Document. Due to the value of the project, the tender advert period had to be long and had an impact on finalization of the appointment of the Contractor Delayed appointment of the Contractor and financial constraints. The tender was advertised on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor. The negotiating team was appointed on 12 November 2019. Poor performance by the consultant and failure to attend the	Engage SCM to expedite the process. The negotiations to be finalised by 17 January 2020. Upon the completion of the negotiations, the contractor will be advised to expedite project progress.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

TL	IPD - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU9	K Digwalthe	Service Delivery & Infrastructure Development	Infrastructure Services	2-27%	To extend the existing Fresh Produce Market to cater for the increased customer demand.	Existing Fresh Produce Market extended	Extending the existing Fresh Produce Market (Phase 1) according to the technical scoping report by June 2020. Extending the existing Fresh Produce Market by installing 2 cladding and shutter doors, constructing 1 ablutions facility, 1 storage unit, 1 cold room and 1 offloading platform (according to the technical scoping report) by June 2020	R41-609-633- R4-108-768- R3-330-263	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, CC17/2020 dated 28 February 2020 - Adjustment Budget, Covid-19 Amendments CC28/2020 dated 27/05/2020	New indicator	4	Approval of detailed designs		Detail Design Report Approved	R 0				Appointment letter-implementation plan-Progress report-Invoices-vote number-GO40-Photos-Reconciliation-spreadsheet-Photos-Completion-report-and certificate
		8056547326MCC1722MM											2	Approval of tender documents and advertisement		The Tender Document was submitted and the bid committee meeting was held on 10 October 2019. The tender was advertised on the 17 October 2019 and closed on 14 November 2019.	R 2 825 934				
												3	Procurement of the contractor. Site establishment. Install 2 cladding and shutter doors. Roof sheeting replaced. Toilets and storage units built on eastern side. Install 2 cladding and shutter doors. Roof sheeting replaced. 1 Ablution facility and 1 storage unit built on eastern side. Re-advertisement for procurement of the Contractor.		The project was re-advertised on 14 February 2020 and closed on the 12 March 2020.	R 2 825 934					
												4	Gold rooms built on western side. Water, sewer and electrical connections done. Off-loading platforms completed. R41-609-633-Install 2 cladding and shutter doors. Roof sheeting replaced. 1 Ablution facility and 1 storage unit built on eastern side. 1 Cold room built on western side. Water, sewer and electrical connections done. 1 Off-loading platform completed								
TL	IPD - MIG Funded - Outcome 9 - Output 1	PMU10	K Digwalthe	Service Delivery & Infrastructure Development	Infrastructure Services	2-27%	To address the inadequacies/ challenges in the current waste management system by implementation of a new solid waste cell.	Number of detailed design plans for the construction of a new solid waste cell between Kieksdorp and Stillfontein approved	Approving a detailed design plan for the construction of a new solid waste cell between Kieksdorp and Stillfontein by June 2020.	R3-000-000-R0	CC17/2020 dated 28 February 2020 - Adjustment Budget	New indicator	4	Approval of detailed designs by municipality and submission of the Technical report to DWS for approval.		The Consultant Submitted a Design Philosophy Report to CoM for comments.	R 0	Report was incomplete due to the unavailability of Topography, Hydrology, Geotechnical studies information to complete the closure design for existing Cell 2 as required by DWS in order to get approval for new waste cell.	Consultant to source quotations for Municipality's approval to proceed with the appointment of the specialist to do the studies to get the information that is required. The Municipality engaging the previous Consultant to get information.		Appointment letter-implementation plan-Progress report-Invoices-vote number-GO40-Photos-Reconciliation-spreadsheet-Photos-Completion-report-and certificate
		7405646030MCC3022MM										2	Approval of Technical report by DWS.		Design philosophy report is at 40 % complete.	R 0	Consultant is behind schedule due to unavailability of geotechnical and hydrology studies which is needed for development of technical report.	Consultant was advised to expedite the finalisation of the technical report, submit a revised programme of implementation.			
												3	Approval of tender document and advertisement								
												4	Procurement of the contractor. Site establishment. R3-000-000								
TL	DP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU11	K Digwalthe	Service Delivery & Infrastructure Development	Infrastructure Services	2-27%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 3 internal infrastructure services (2.1 km road network, 1.52 km of 160 mm diameter water reticulation, 0.16 km of 160 mm diameter sewer pipe by June 2020. Improving the internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 1.52 km road network and relocating 0.680 km of 500mm Ø existing water pipe by June 2020. Providing internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by - clearing and grubbing of 1.53 km road servitude and locating existing services; - constructing 0.67 km of roadbed; - constructing 0.5 km road network layer works; - relocating 0.55 km existing water pipelines by June 2020	R42-874-379- R10-700-342- R6-067-373- R457-373	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020, NDPG Budget Adjustment CC 44/2020 dated 30/06/2020	Construction of 353 m of 600 mm diameter storm-water drainage installed, 670 m of road bed for Melanoké street completed R4-025-548 Construction of 353 m of 600 mm diameter storm-water drainage installed, 670 m of road bed for Melanoké street completed	1	Clear and grub 2.1 km (1.53 km) road servitude and locating existing services. Construction of 0.6 km (0.67 km) of road bed and sub base layers.		Clear and grub 1.53 km and locating existing services, 0.67 km of roadbed	R 397 716	Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force majeure on 7 August 2019. Existing services encroaching on the road servitude, the services are shallow and affecting earthworks.	Continuous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Instruction to the Contractor to move back to site and provide subcontracting opportunities as per subcontracting plans. Relocate and lower the services that are affecting		Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
		40256472420MCC3822Z2										2	Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter water pipeline. - 0		No work done	R 397 716	Contractor suspended the works from 31 July 2019 and only resumed works on 28 October 2019 citing occurrence of force majeure events. Existing services encroaching on the road servitude, the services are shallow and affecting earthworks. Contractor can not continue with the works until existing services are relocated or lowered.	Contractor will be advised to expedite the execution of Works and employ subcontractors to increase capacity.	Contractor was instructed to move back to site while force majeure is being mediated. Contractor submitted variation orders for the relocation of existing services for the Municipality to approve.		
												3	Construction of 1 km of road bed and sub base layers. 1.1 km - Road Surfacing. Construct 0.52 km of 160mm diameter water pipeline. Construct 4 valve chambers and install 4 isolating valves. Relocating 0.680 km of 500mm Ø existing water pipe. Approval of the designs for the relocation of existing pipelines		Designs for the 500mm Ø pipeline approved. Design Report for 200mm Ø pipeline submitted.	R 397 716	Poor performance by the contractor. Delays in submission of the designs of the 200mm Ø relocation designs	Contractor will be advised to revise the implementation plan and expedite the execution of Works			
												4	Construction of 1.0 km road surfacing. Construct 0.16 km of 160mm diameter sewer pipe. Project completed. Relocating 0.680 km of 500mm Ø existing water pipe and 0.46 km of 200mm Ø existing water pipe. Construction of 1.53 km road network. Construction of 0.5 km road network layer works. Relocating 0.55 km (0.3 km of 500mm Ø and 0.25 km of 200mm Ø) existing water pipelines. R42-874-379-R10-700-342-R6-067-373								










TL	IDP - NDPG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1	PMU12	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To install and construct bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (electrical - switching station housing and cable - sanitation - pump station and water - 2M pressure tower) (Wards 3, 4, 12 and 37) installed and constructed	Installing and constructing bulk services at the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 & 37) by construction lift shafts 6-11 of a 2 ML pressure tower (new bulk service and testing for water tightness by December 2019).	R2-486-377 - R0	NT MIG roll-over approval declined CC136/2019 dated 26/11/2019	Supply and laying of 765mm of 355mm diameter uPVC pipe, casting of bedding and lift 1 to 7 of a 2M pressure tower completed	1	Casting of lift 6 to 9 of a 2 Ml pressure tower.		Casting of Shaft Lift 8 is complete, Shaft Lift 9 started but not yet completed	R 0	Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force majeure on 7 August 2019.	Continuous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Instruction to the Contractor to move back to site and provide subcontracting opportunities as per subcontracting plans.		Appointment letters, Invoices / expenditure, GO 40
													2	Casting of lift 9 to 11 of a 2 Ml pressure tower. R2-486-377- R0		No work done	The non-approval of the roll over application	Revise the implementation plan to finance the Works from the current financial year budget	Good performance in order to meet the requirements of additional funds from National Treasury in future.		
													3	-							
													4	-							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU13	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To provide bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Jouberton / Alabama precinct development bulk services (electrical - cable; sanitation - pump station and water - 2M pressure tower) (Wards 3, 4, 12 and 37) installed and constructed	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 6 km 11 kV underground electrical cable from the Manzpark substation to the precinct, electrical switching substation in Jouberton, upgrading of Jagspruit pump station and construction lift shafts 8 - 23 of a 2 ML pressure tower (new bulk service) by June 2020. Installing and constructing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) by - installing 6 km of 11 kV underground electrical cable from the Manzpark substation to the precinct; - upgrading 1 pump station at Jagspruit; and - constructing lift shafts 8 - 24 of the 2 Ml pressure tower by June 2020	R36-426-278 - R34-772-669 - R25-688-184 - R35-966-528 - R22-017-664 - R7-079-072 - R6-926-494 - R5-662-491 - R0-833-627 - R16-731-622 - R14-398-472 - R8-973-516 - R4-573-987 - R41-962-076 - R7-564-521 - R6-330-521 + R15-000-000	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020, NDPG Budget Adjustment CC 44/2020 dated 30/06/2020	Multi-Year Project	1	Casting of lift 8 to 11 of a 2 Ml pressure tower. Excavations and installations of the MV incoming cables and MV network cables completed. 2 Mechanical screens and conveyors replaced.		Lift shaft 8 of the 2Ml pressure tower is completed. 2.0 km of excavation is complete	R 359 640	Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force majeure on the 7th August 2019.	Continuous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Instruction to the Contractor to move back to site and provide subcontracting opportunities as per subcontracting plans.		Appointment letters, Invoices / expenditure, GO 40
													2	Casting of lift 12 to 17 of a 2 Ml pressure tower. (9 - 10 lift shaft) Construction of switching station completed. Degritting pumps and pipe work refurbished.		Lift shaft 9 to 10 of the 2Ml pressure tower is completed. Shaft 11 is 63 % completed.	R 4 724 076	Contractor suspended the works from 31 July 2019 and only resumed works on 28 October 2019 citing occurrence of force majeure events.	Contractor will be advised to expedite the execution of Works and employ subcontractors to increase capacity	Contractor instructed to move back to site while force majeure is being mediated.	
													3	Casting of lift 18 to 22 of a 2 Ml pressure tower. Installation of MV switch gear and equipment at switching station completed. New pits traps constructed. Installation of 3km 6km of 11 kV cables. Construction of the foundation of the switching station housing. De-gritting 1 pump and connecting pipe work refurbished. New pits trap constructed. Casting of lift 11 to 14 of a 2 Ml pressure tower.		Installation of 6km of 11 kV cables. Excavations for the foundations of the switching sub-station housing. Casting of lift 11 to 16 of a 2 Ml pressure tower completed. Shaft lift 17 on progress.	R 12 792 260	Delays experience due to labour and community disruption of project	Intervention requested from the Speaker. Contractor will be advised to revise the implementation plan and expedite the execution of Works once back on site.		
													4	Casting of lift 23 to 26, bowl and roof slab of a 2 Ml pressure tower completed. Testing of water tightness. Testing and commission of switching station. MV cable and network completed. Channel sluice gates refurbished. Waste bin system installed. Installation of 3km of 11 kV cables. Construction of the foundation for the switching station housing completed. 1 Pump station upgraded. (de-gritting 1 pump and connecting pipe work refurbished; 1 new pits trap constructed; 2 channel sluice gates refurbished and 1 waste bin system installed.) Casting of lift 15 to 24-17 of a 2 Ml pressure tower for Jagspruit pump station R36-426-278 - R34-772-669 - R35-966-528							
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU14	K Dikgwatho	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve public access to transport in Jouberton Ext 19 (Ward 37)	Number of taxi ranks with facilities up to the 2nd layer of the platform constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the technical scope report by June 2020. Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) (constructing up to the 2nd layer of the platform, erecting 1.04 km perimeter fence) by June 2020. Constructing 1 new taxi rank with facilities up to the 2nd layer of the platform in Jouberton Ext 19 (Ward 37) by June 2020	R12-874-379 - R0-251-833 - R4-176-099	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020, NDPG Budget Adjustment CC 44/2020 dated 30/06/2020		1	Appointment of the contractor. Site establishment.		Consultant submitted inception report and finalising the detailed design report to be submitted on 4 October 2019.	R 0	Consultant withdrawn design advert and tender document, due to dispute on the Professional Fees amount.	The Municipality negotiated with the Consultant to submit the design tender document while the fees approval process is being undertaken. The revision of the fees report has been prepared for Council		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	Construct roof covering over taxi drop off area. Erect fencing		Detailed designs approved and tender re-advertised on the 22 November 2019, Tender closed on 20 December 2019.	R 1 556 070	Cancellation of the tender advertisement due to the dissatisfaction of the Consultant regarding the fees. Delayed approval of the Consultant's Engineering Fees by sub-committees.			
													3	Construct office facilities, store room and refuse bin facility. Appointment of the contractor. Site establishment.		The contractor was appointed on 19 March 2020.	R 1 556 070				
													4	Construct undercover trading and public ablution facilities. Site hand over and site establishment. R12-874-379 - R0-251-833 - R4-176-099							

TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC78Z2NM	PMU15	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To replace obsolete high mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39)	Number of obsolete high mast lights in Khuma (Phase 1)(Wards 31, 34 & 39) replaced	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 2) by June 2020. Replacing 5 obsolete high mast lights in Khuma (Phase 1)(Wards 31, 34 and 39) by March 2020	R4-433-876 R1 400 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019, MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC28/2020 dated 27/05/2020	See PMU15	1 2 3 4	Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission. Final payments done. Project completed R1 400 000	😊	The five (5) high mast are connected and operational. Practical completion inspection is scheduled for October 2019. Completion was achieved on 24 October 2019 Final payment done	R 0 R 1 295 613				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC44Z2NM	PMU16	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment	Number of obsolete and existing high mast lights replaced and refurbished in Khuma (Phase 2)(Wards 31, 34 and 39)	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 2) by June 2020. Replacing 5 obsolete high mast lights and refurbishing 3 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 & 39) by June 2020	R4-920-000 R2-420-000 R1 750 000	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC8/2020 dated 31/01/2020 - Mid-Year Assessment, CC17/2020 dated 28 February 2020 - Adjustment Budget, Covid-19 Amendments CC28/2020 dated 27/05/2020	Service Provider appointed on 30 April 2019. Site handover and establishment completed R57 500	1 2 3 4	Approval of detailed designs and tender documents Advertisement and appointment of contractors. Excavation and foundation works- Appointment of contractor and site establishment. Erection of steel structures and energizing completed- 5 High mast light replaced - electrical reticulation and commission. Excavation, foundation works, erection of steel structures and energizing completed for 5 obsolete high mast lights (replacement)- 3 Existing high mast lights refurbished- Project completed. Material for 8 high mast lights procured. Excavation & foundation works for replacement of 5 obsolete high mast lights completed. Refurbishment of 3 existing high mast lights completed.	😊	Designs Approved, Tender Document submitted to Bid Specification Committee, Tender advert closed on 29 August 2019. Project was re-advertised on 14 November 2019 and closed on 5 December 2019. Contractor appointed and site established	R 0 R 0 R 0		Non Compliance of bidders hence the project was re-advertised. Initial tender advert closed on 29 August 2019 and BAC only recommended re-advert on 28 October 2019. Supply Chain Management to expedite appointment of the Contractor.		The process was started in July and the documents was approved earlier than anticipated due to the re-structured specification committee.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC78Z2NM	PMU17	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To replace obsolete high mast lights to enhance a safe social economic environment in Kanana (Phase 1)(Wards 23 - 27)	Number of obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) replaced	Replacing 8 obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) by March 2020	R2-487-260 R2 200 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019, CC17/2020 dated 28 February 2020 - Adjustment Budget	See PMU18	1 2 3 4	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission Project Complete. R2-487-260 Final payments done. Project completed. R2 200 000	😊	Eight (8) High mast lights has been installed. Four (4) high mast lights are operational, the other four is waiting for Eskom to reinstate the vandalized connection point. Practical completion is scheduled for October 2019. Completion was achieved on 11 November 2019. Project completed. Final payment done.	R 0 R 0 R 1 920 390		Eskom delays with the reinstating of the vandalized connection points. Municipality requested Eskom to assist with reinstating of the points of supply.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC43Z2NM	PMU18	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To replace and refurbish obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights replaced and refurbished in Kanana (Phase 2)(Wards 23 - 27)	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 2) by June 2020. Replacing 2 obsolete high mast lights and refurbishing 6 existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) by June 2020.	R2-660-000 R2-420-000 R1 513 030	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC8/2020 dated 31/01/2020 - Mid-Year Assessment, CC17/2020 dated 28 February 2020 - Adjustment Budget, Covid-19 Amendments CC28/2020 dated 27/05/2020	Service Provider appointed on 30 April 2019. Site handover and establishment completed R185 000	1 2 3 4	Approval of detailed designs and tender documents Advertisement and appointment of contractors. Excavation and foundation works- Appointment of contractor and site establishment. Erection of steel structures and energizing completed- 8 High mast light replaced - electrical reticulation and commission. Excavation, foundation works, erection of steel structures and energizing- 2 Obsolete high mast lights replaced and 6 existing high mast lights refurbished. Scope completed. R2-660-000-R2-940-000 R1 513 030	😊	Designs Approved, Tender Document submitted to Bid Specification Committee, Tender advert closed on 29 August 2019. Project was re-advertised on 14 November 2019 and closed on 5 December 2019. Contractor appointed and site established	R 0 R 0 R 0		Non Compliance of bidders hence the project was re-advertised. Initial tender advert closed on 29 August 2019 and BAC only recommended re-advert on 28 October 2019. Supply Chain Management to expedite appointment of the Contractor.		The process was started in July and the documents was approved earlier than anticipated due to the re-structured specification committee.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - EEDSM Grant Roll-Over - Outcome 9 - Output 1 - Capital Funding	22ZNM	PMU19	K Dikgatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Reduce electricity losses associated with municipal own consumption. Reduce electricity losses associated with municipal own consumption	Number of street lighting with LED lights retrofitted- Number of street lighting retrofitted with LED lights	Retrofitting of 4 555 conventional street lights with LED lights by December 2019- Retrofitting of 248 conventional street lights with LED lights by June 2020	R6-908-763 R0 R1 000 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019, Phase 1 Implementation of EEDSM Grant CC 34/2020 dated 15 June 2020	The project was re-advertised and the service provider is not yet appointed. RST 043 (Advertisement cost)	1 2 3 4	1 000 Conventional street lights replaced with LED lights. 555 Conventional street lights replaced with LED lights. Project completed. R6-908-763 R0 Procuring of material. 248 Conventional street lights retrofitted with LED lights R1 000 000	😊	The Contractor was appointed on 30 August 2019. No work done.	R 0 R 0		The delay in the appointment of the service provider due to the fact that the roll-over application is not approved yet. Council to raise funds internally in order to fund and implement the project during budget adjustment.		Only draft SLA on file pending the approval of the roll-over application by NT	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

TL	IDP - EEDSM Grant - Outcome 9 - Output 1	55052261200MMRC	PMU20	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) retrofitted	Retrofitting 456 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by March June 2020	R2-000-000- R2 000 000	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment. Phase I Implementation of EEDSM Grant CC 34/2020 dated 15 June 2020	New indicator	1	Advertisement and appointment of contractor.	😊	The tender was advertised and closed on 26 July 2019.	R 0	The delays in the appointment of the service provider.	The memo has been written to the Municipal Manager to request for support to expedite the appointment of the Contractor. Tender at the adjudication stage.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	456 Conventional street lights replaced with LED lights		Contractor was appointed on 10 October 2019 and site was handed over on 25 November 2019 Materials procured for execution of works	R 1 051 383	Delays in SCM processes. Tender closed on 26 July 2019 and Contractor appointed on 10 October 2019. The delay in the finalization of the Service Level Agreement as it was only signed on 19 November 2019.	To request the contractor to expedite the progress on the project		
														3	Project completed. R3-000-000- 456 Conventional street lights replaced with LED lights		456 conventional street lights replaced with LED lights	R 1 575 469				
														4	Project completed. R3 000 000							
TL	IDP - INEP Grant - Outcome 9 - Output 4	55106430420NC42Z2MM	PMU21	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To provide for the increased electricity supply demand in Alabama Ext 4 - (Ward 3) by constructing feeder lines	Kilometres of feeder line constructed from Alabama substation to Alabama Ext 4 - (Ward 3)	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 - (Ward 3) by June 2020	R3-000-000- R0	CC17/2020 dated 28 February 2020 - Adjustment Budget.	New indicator	4	Approval of detailed designs and tender documents	😊	Preliminary Report has been submitted but not approved yet.	R 0	The poor performance of the Consultant.	The Consultant has been advised to expedite the submission of Detail Design Report and tender document for the procurement of the Contractor.	Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Advertisement and appointment of contractors		Detailed design approved on date on 18 October 2019. Draft tender document submitted on 14 November 2019. The Consultant presented the tender document on the 25 November 2019.	R 0	Due to non approval of roll over application the funds has been re-allocated to loop-in-loop-out project. Therefore the appointment of the contractor process has been stalled.	The project will be deferred to next financial year.		
														3	Construct 2.5 km 11kV feeder line							
														4	Testing, energizing and commission R3-000-000							
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106430420NC42Z2MM	PMU22	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity supply demand	Material for the kilometre Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3)(Wards 3 - 5) concluded purchased	Constructing 2km loop-in-loop-out new 88-kV medium-voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3)(Wards 3 - 5) by March 2020. Purchasing of material for the constructing 7.5km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3)(Wards 3 - 5) by June 2020	R0-200-000- R0 R3 960 000	NT MIG roll-over approval CC136/2019 dated 28/11/2019, Special Covid-19 Adjustment Budget CC33/2020 dated 15/06/2020	Contractor not appointed yet. Tender has been re-advertised for the third time and closed on 28 June 2019	1	2km loop-in-loop-out new 88 kV medium voltage line constructed,	😊	The Contractor was appointed on 30 August 2019.	R 0	The delays in the appointment of the service provider.	The Contractor to be advised to expedite the progress, once National Treasury has approved the Roll Over application.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Primary and secondary plant completed. Testing and Commissioning		Contractor appointed but cannot proceed due to non-approval of roll over.	R 0	Unavailability of funds to proceed with the project, due to non-approval of the roll over	Reallocation of funds from Construction of 11 kV Feeder line from Alabama substation to Alabama ext 4 and 5		
														3	Project Complete R0-200-000							
														4	Purchasing of material. R3 960 000							
TL	Council Funded Capital	55106430420CF36Z2MM	PMU23	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To reduce electricity losses associated with municipal own consumption	Number of anti-tampering of pillar boxes in the Matlosana area supplied and installed	Supplying and installing of 36-16 anti-tampering pillar boxes in the Matlosana area by March 2020. Supplying and installing of 16 anti-tampering pillar boxes in the Matlosana area by June 2020	R2-000-000- R500 000	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February 2020 - Adjustment Budget	No service provider appointed yet R0	1	Advertisement for contractor.	😊	The tender was advertised for the Contractor, (24 Months Contract) on 8 February 2019. Bid Adjudication Committee finalised the recommendation to the Municipal Manager and awaits MM's resolution.	R 0			The tender was advertised for the Contractor, (24 Months Contract) on 8 February 2019.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of contractor. Supply and installation of 20 anti-tampering anti-tampering pillar boxes - 0		The contractor was appointed on the 22 July 2019. SLA signed on 27 November 2019.	R 0	Delayed in finalisation of the Service Level Agreement.	Electrical Department, to issue an order for installation of 35 anti-tampering pillar boxes by 20 January 2020.		
														3	Supply and installation of 16 anti-tampering pillar boxes-Project completed: SLA finalized R2-000-000- R0		SLA finalized	R 0				
														4	Supply and installation of 16 anti-tampering pillar boxes Project complete. R500 000							
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	9156449420NDC0Z2MM	PMU24	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve the social and economic environment for the community of Jouberton	Number of preliminary design drawings for the Youth Development Centre and SAFA Safe Hub in Jouberton Precinct developed	Developing a preliminary design drawing for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by June 2020.	R4-662-600- R200 000	Covid-19 Amendments CC28/2020 dated 27/05/2020, NDPG Budget Adjustment CC 44/2020 dated 24/06/2020	New indicator	1	-						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	-							
														3	-							
														4	Preliminary design drawing developed R4-662-600- R200 000							
TL	IDP - IMG Grant - Outcome 9 - Output 1	55106430420MGC6Z2MM	PMU25	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services		To refurbish electrical and mechanical equipment at several sewer pump stations in the Matlosana area (Wards 1 - 39) to maintain the existing infrastructure	Number of sewer pump stations refurbished with electrical and mechanical equipment material at the Matlosana area (Wards 1 - 39)	Refurbishing 5 sewer pump-stations with electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) by advertising for the appointment of a contractor by June 2020	R 19 970 341	Covid-19 Amendments CC28/2020 dated 27/05/2020	New indicator	1	-						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	-							
														3	-							
														4	Advertisement for the contractor. R0 (Reprioritization project-Covid-							
TL	IDP - IMG Grant - Outcome 9 - Output 1	4510644420MGC6Z2MM	PMU26	K Digaitha	Service Delivery & Infrastructure Development	Infrastructure Services		To install communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) in order to provide basic services	Number of new communal stand pipes in informal settlements to be installed in the Matlosana area (Wards 1 - 7, 14 and 23)	Installing 30 new communal stand pipes in informal settlements in the Matlosana area (Wards 1 - 7, 14 and 23) by advertising for the appointment of a contractor by June 2020	R 5 000 000	Covid-19 Amendments CC28/2020 dated 27/05/2020	New indicator	1	-						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	-							
														3	-							
														4	Advertisement for the contractor. R0 (Reprioritization project-Covid-							

TL	IDP - M5 Grant - Outcome 9 - Output 1	451/084/602/06/C83ZZ WM	PMU27	K Dignathe	Service Delivery & Infrastructure Development	Infrastructure Services	To provide basic water services and to increase the water supply capacity to the community in the Matosana area (Ward 1 - 39)	Number of pressure reducing valves, bulk water meters and ancillary works in the Matosana area (Wards 1 - 39) to be supplied and installed	Supplying and installing 27 pressure reducing valves, 60 bulk water meters and ancillary works in the Matosana area (Wards 1 - 39) by advertising for the appointment of a contractor by June 2020	R 5 000 000	Covid-19 Amendments CC28/2020 dated 27/05/2020	New indicator	1	-								Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet.
													2	-								
													3	-								
													4	Advertisement for the contractor. R0 (Reprioritization project -Covid-19)								
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DT11	R Madimula	Municipal Institutional Development and Transformation	Financial Management	2.27%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	R 0		15	1	100% Nr. received / Nr answered	😊	No AG communications received				Only received 4 RFI's	Tracking document. Execution letters / notes
													100% Received / 15 answered	2	100% Nr. received / Nr answered	😊	100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100%				Only received 9 RFI's	
														3	-		-					
														4	-		-					
TL	Operational	N/A	DT12	R Madimula	Good Governance and Public Participation	Good Governance	4.66%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	97% 93 Received / 88 Implemented	1	87% Nr received / Nr implemented	😊	100% 1 Received / 1 implemented. 3 Rolled over from 2018/19 FY / 3 implemented				PMS - This is highly unlikely, as the MayCo did convene during September 2019 - No mentioning of Mayco meetings	Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented	😊	96% Received / 53 Implemented	55			Regular Bi-weekly Management Meetings to review SDBIP assisted in most resolutions being implemented.	
														3	87% Nr received / Nr implemented	😊						
														4	87% Nr received / Nr implemented	😊						
BL	Operational	N/A	DT13	R Madimula	Good Governance and Public Participation	Good Governance	4.66%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	69% 16 Received / 11 Mitigated	1	50% Nr received / Nr mitigated	😊	27% 11 Received / 3 mitigated		1) Delay in SCM process to appoint contractors. 2) Lack of funding	Engage CFO to procure stores materials. Request Council to provide Capital funding during Budget		Director's risk register- Execution letters / notes
														2	50% Nr received / Nr mitigated	😊	27% Received / 3 Mitigated	11	1) Delay in SCM process to appoint contractors. 2) Lack of funding	Engage CFO to procure stores materials. Request Council to provide Capital funding during Budget adjustment.		
														3	50% Nr received / Nr mitigated	😊						
														4	50% Nr received / Nr mitigated	😊						
BL	Operational	N/A	DT14	R Madimula	Good Governance and Public Participation	Good Governance	4.66%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2017/18 Annual Report input provided	1	Draft information submitted	😊	Draft information submitted					Signed-off AR- template and narrative
														2	Credible 2018/19 Annual Report input provided	😊	Credible 2018/19 Annual Report inputs submitted.					
														3	-	😊						
														4	-	😊						
BL	Operational	N/A	DT16	R Madimula	Good Governance and Public Participation	Good Governance	4.66%	To ensure that the programme and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2019/20 IDP inputs provided	1	-	😊	-					Signed-off IDP- needs and priority list
														2	-	😊	-					
														3	-	😊	-					
														4	Credible 2020/21 IDP inputs provided	😊						
BL	Operational	N/A	DT16	R Madimula	Good Governance and Public Participation	Good Governance	2.27%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1	-	😊	-					Signed-off SDBIP planning template. Attendance Register
														2	-	😊	-					
														3	-	😊	-					
														4	Credible 2020/21 SDBIP inputs provided	😊						
BL	Operational	N/A	DT17	R Madimula	Municipal Institutional Development and Transformation	Institutional Capacity	2.27%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 7 LLF meetings by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	12 LLF meetings attended	1	3 Meetings attended	😊	3 Meetings attended					Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended	😊	2 Meetings attended					Only 2 meetings were called on.
														3	3 Meetings attended - 2	😊	2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
														4	3 0 Meetings attended	😊						
TL	Operational	N/A	DT18	R Madimula	Good Governance and Public Participation	Good Governance	4.66%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	1	90% Nr received / Nr implemented	😊	No Audit Committee resolutions received during 1st Quarter					Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)
														2	90% Nr received / Nr implemented	😊	No Audit Committee resolutions received during 2nd Quarter					
														3	90% Nr received / Nr implemented	😊						
														4	90% Nr received / Nr implemented	😊						

BL	Operational	N/A	DT19	R Madubela	Good Governance and Public Participation	Good Governance	2.27%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 20 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	23 SDBIP meetings attended	1 6 Meetings conducted - 7 2 5 Meetings conducted 3 5 Meetings conducted - 7 4 6 1 Meetings conducted	😊	7 Meetings conducted 5 Meetings conducted 7 Meetings conducted				Meeting are Bi-weekly and the meeting Meeting are Bi-weekly and the meeting	Notices. Agenda. Attendance Register. Minutes.
TL	Outcome 9 - Output 4	4025/26/3620/RP/962ZVM	ROA1	W Mabi	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 200-km 125 km roads in the KOSH as per maintenance programme by June 2020	R10 620 000 - R3 500 000 (R4 000 000 - R500 000 for ROA2)	Special Adjustment Budget CC143/2019 dated 05/12/2019, MM15/2020 dated 22/01/2020, R3 500 000	179 03 km roads graded R 9 070 744	1 30 km Graded - 55.28 R1 578 000 2 40 km Graded - 28.08 R3 662 000 - R1 750 000 dated 05/12/2019, R2 490 000 3 40 km 20-km 20 km Graded R4 620 000 4 70 21.64 km Graded R10 620 000 R3 500 000	😊	55,28km Graded 28,08km Graded 24,98km Graded	R 626 087 R 1 869 273 R 3 070 659		The petitions from communities of Khuma and Kanana regarding services The 2 graders for the municipality were available during the 3rd quarter and we	Annual maintenance programme Monthly reports Reconciliation spreadsheet GO40 Lay-out plan	
BL	Operational	4025/26/3620/PRQ37 ZZVM	ROA2	W Mabi	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30-km 22.5 km of storm-water channels as per maintenance programme in the CoM municipal area by June 2020	R23 990 000 - R17 750 000 (R17 250 000 + R500 000 for ROA1)	Special Adjustment Budget CC143/2019 dated 05/12/2019	26 75 Km storm-water channels cleaned	1 5.1 Km Cleaned 2 8.3 Km Cleaned 3 8.3 Km Cleaned 4 8.3 Km 0 Km Cleaned	😊	5.8 km Cleaned 8.4 km Cleaned 9.3 km Cleaned	R 3 824 890 R 11 685 056 R 15 107 821		The channels were just a little bit longer than the measured info from the map The channels were just a little bit longer than the measured info from the map	Annual maintenance programme Maintenance report Lay-out plan	
BL	Operational	N/A	ROA3	W Mabi	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 300 of storm-water catch pits as per maintenance programme in the CoM municipal area by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC8/2020 dated 31/01/2020 - Mid-Year	365 Catch storm-water pits cleaned	1 75 Catch pits cleaned 2 75 Catch pits cleaned 3 75 Catch pits cleaned 4 75 Catch pits cleaned	😊	242 Catch pits cleaned 90 Catch pits cleaned		The petitions from communities of Khuma and Kanana regarding services Due to raining season more catch have to be cleaned	Annual maintenance programme Maintenance report Lay-out plan		
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of water—Urban Settlements	99%- 96% of Households with access to basic level of water by June 2020—Urban Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year	99% 169 597 Hh with access / 1 410 Hh below minimum	1 - 2 - 3 - 4 99% - 96% Nr Hh with access / Nr Hh below minimum level	😊	- - - -			Register of Hh with access Urban areas Water meter register with new installations.		
BL	Operational	N/A	WAT2	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated—Urban Settlements	Zero water backlogs eliminated according to maintenance budget by June 2020—Urban Settlements (Squatters on unpromulgated land)	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC8/2020 dated 31/01/2020 - Mid-Year	0 Water backlogs eliminated	1 - 2 - 3 - 4 0 Water backlogs eliminated	😊	- - - -		Water Billing records—Register of Hh with access Urban areas—Water meter register with new installations			
TL	National KPI - Outcome 9 - Output 2	N/A	WAT3	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of water—Rural Settlements	85% of Households with access to basic level of water by June 2020—Rural Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year	25% 1 440 Hh with access / 4 056 Hh below minimum	1 - 2 - 3 - 4 85% Nr Hh with access / Nr Hh below minimum level	😊	- - - -		Aerial photos—Register of Hh with access in rural areas—Register of total Hh in Matlosana rural areas			
BL	Operational	N/A	WAT4	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated—Rural Settlements	Zero water backlogs eliminated according to maintenance budget by June 2020—Rural Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year	0 Water backlogs eliminated	1 - 2 - 3 - 4 0 Water backlogs eliminated	😊	- - - -		Aerial photos—Register of Hh with access in rural areas—Register of total Hh in Matlosana rural areas			
BL	Operational	4025/26/3620/RP/192ZHC, 4025/26/3620/RP/192ZHC, 4025/26/3620/RP/192ZHC & 4025/26/3620/RP/192ZHC	WAT5	MT Tholo	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 18 reservoirs according to the programme in the Matlosana area by June 2020	R4 566 874 - R1 167 768 (R24 380 - R16 042 + R16 080 - R11 310 + R620 665 - R390 416 + R1 006 000 - R750 000)	Special Adjustment Budget CC143/2019 dated 05/12/2019, Covid-19 Amendments CC28/2020 dated 27/05/2020	25 Reservoirs cleaned R131 671	1 8 Reservoirs cleaned R444 821 2 - 3 8 Reservoirs cleaned R880 642 R667 296 4 42 4 Reservoirs cleaned R1 566 874 R1 167 768	😞	2 Reservoirs Cleaned 4 Reservoirs cleaned 8 Reservoir cleaned	R 0 R58 382.00 R 1 031 236	Non availability of right equipment for reservoir cleaning which needed SCM process, procurement started on the second week of August 2019. Two reservoirs could not be cleaned due to theft of Access Ladders The Reservoir Cleaning schedule has been revised to address the backlog, Security to be tightened at the Reservoirs to avoid or prevent theft.	Annual programme. Cleaning check list. GO40. Photos.		
BL	Operational	N/A	WAT6	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.27%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	R 0		95% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1 Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system 2 Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system 3 Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system 4 Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system	😊	Monthly compliance documentation submitted to DWS. Obtaining 98.8% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95,4% on			Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.		

BL	Operational	N/A	WAT7	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing of 8 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck water meters-Reducing water losses from 41% to 37% by installing of 2 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 2 600 consumer stuck / blocked / too deep / unreadable water meters by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	41% Water losses	1	Replacement of 600 consumer stuck water meters. Metering / verifying of 30 possible un-metered municipal buildings. Approval of tender document for valves and advertisement - 131		131 Stuck Meters replaced	R 0	Challenges experienced due to the inadequacy of operational vehicles within the department.	Work closely with the Mechanical Department to ensure that the department has operational vehicles at all times. Engage SCM to expedite the procurement of Valves. Request Council to resolve to lease to buy and mitigate the none availability of vehicles.		Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
														2	Replacement of 600 consumer stuck water meters. Appointment of Service Provider for supply of valves. Installation of 4 pressure control valves in City of Matlosana area. Metering / verification of 30 possible un-metered municipal buildings will be metered - 1 508		1 508 Stuck Meters replaced. Service Provider for the supply of 2 Pressure Reducing Valves has been appointed.	R 0	Delay in SCM processes on the procurement of PRVs. Closed Outation submitted SCM on 5 September 2019 but appointment only done on 6 december 2019	The 2 PRVs will be installed in the fourth quarter.		
														3	Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered - 624		624 Stuck Meters replaced and 17 meters confirmed working but consumers using Boreholes. Service Provider has supplied 2 Pressure Reducing Valves on the 26th March 2022. 34.9% of Water Losses		The Section does not have adequate vehicles to carry out the work, as the Section only concentrate on burst pipes.	The 120 municipal meters will be verified and updated after national lock down provided vehicle availability has improved		
														4	Replacement of 600 337 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered. Installation of 4 pressure control valves in City of Matlosana area. 4%							
BL	Operational	N/A	WAT8	MT Tholo	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of all water leaks and burst pipe complaints resolved	Resolving at least 60%- 60% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments	New indicator	1	-						Complaints Register. Monthly reports to Council	
														2	-							
														3	50% received / Nr resolved	Nr.	66.36% 162 Complaints received / 771 resolved	1		This KPI is being implemented in the 3rd Quarter and was for the first time hence the target was set based on		
														4	60%- 60% Nr. received / Nr resolved							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Phisoa	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of sanitation—Urban Settlements	99% 93% of Households with access to basic level of sanitation by June 2020—Urban Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments	99% 167 154 Hh with access / 1 410 Hh	1	-		-				Register of Hh with access Urban areas. Sewer house connection register with new installations.	
														2	-		-					
														3	-		-					
														4	Nr Hh with access / Nr Hh below minimum level		-					
BL	Operational	N/A	SAN2	JJ Phisoa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Number of sanitation backlogs eliminated—Urban Settlements	Zero sanitation backlogs eliminated according to maintenance budget by June 2020 (bucket eradication)-Completion of incomplete toilets—Urban Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments	0 Sanitation backlogs eliminated	4	-						Sewer Billing-Record—Register of Hh with access- Urban areas- Sewer house connection- Register of Hh with access in rural areas- Register of total Hh in Matlosana rural areas- Sewer house. Signed happy letters Completion Reports	
														2	-							
														3	-							
														4	0 Sanitation backlogs eliminated							
TL	National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Phisoa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of sanitation—Rural Settlements	75% Households with access to basic level of sanitation by June 2020—Rural Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments	42% 2 678 Hh with access / 6 384 Hh	4	-						Register of Hh with access in rural areas- Register of total Hh in Matlosana rural areas- Sewer house. Signed happy letters Completion Reports	
														2	-							
														3	-							
														4	Nr Hh with access / Nr Hh below minimum level							
BL	Operational	N/A	SAN4	JJ Phisoa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Number of sanitation backlogs eliminated—Rural Settlements	Zero Sanitation backlogs eliminated according to capital budget by June 2020—Rural Settlements	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments	0 Sanitation backlogs eliminated	4	-							
														2	-							
														3	-							
														4	0 Sanitation backlogs eliminated							
BL	Operational	7513228510WVW2ZZW 751022020WVW2ZZW	SAN5	JJ Phisoa	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Kilometre of main / outfall sewers and blockages cleaned	Cleaning 420 km 27 km 14 km 15 km of main / outfall sewers as per program in the CoM municipal area by June 2020	R6 967 434 R3 696 576 R4 195 576 R3 467 434 R1 896 676 R2 395 576 R6 000 000 R3 000 000 - 1 200 000 000	Special Adjustment Budget CC143/2019 dated 05/12/2019, MM15/2020 dated 22/01/2020, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments	9 46 Km of main sewers cleaned	1	30 km of main / outfall sewers cleaned - 6,687		6,687 km cleaned	R 901 222	Awaiting advert of Tender for cleaning of the sewer lines by SCM. The area	Follow-up on the Advert for cleaning of sewer lines with SCM. To increase	Annual programme. Sewer cleaning checklist. Lay-out plan. Photos	
														2	30 km of main / outfall sewers cleaned - 5.5		5,5 km cleaned	R 1 531 439	Due to frequent break down of the jetting truck and reduced budget this created an impact on the operation.	To reduce the target in the Mid Year to be in line with the reduced budget.		
														3	30 km 7 km 0 Km of main / outfall		0 Km cleaned					
														4	30 km 6 843 km 2 813 km of main / outfall sewers cleaned - R4 195 576							
BL	Operational	N/A	SAN6	JJ Phisoa	Good Governance and Public Participation	Infrastructure Services	2.27%	To improve the Green Drop score for improved waste water quality management	A percentage of the minimum score of the Green Drop score obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	R 0	47% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system		Monthly compliance documentation submitted to DWS and obtained 62.8%		Results for December 2019 were not loaded within the December 2019 Month due to the Midvaal Holiday recess.	AD Sanitation to enlist on the system for loading of effluent results timeously as recommended by the Director Technical.	The refurbishment of Klerksdorp Waste Water and Orkney Waste Water led to the improvement of the sewage effluent.	Monthly Green Drop Status Feedback report. Green Drop Assessment Report.	
														2	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system		Monthly compliance documentation submitted to DWS and obtained 45.5%					
														3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system		Monthly compliance data is available but can not be uploaded on DWS system	DWS to have the system up and running so that the Municipality can upload data. A letter has been received from DWS as to why IRIS system for the GDS is not working.	Data to be uploaded once the DWS system is up and running. Both the Matlosana and DWS team are working on matter to resolve the system problem.			
														4	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system							

BL		Operational	N/A	SAN7	JJ Plusus	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	A percent of all main / outfall sewers blockage complaints in the Matlosana area resolved	Resolving at least 85%-90% of all main / outfall sewers blockage complaints in the Matlosana area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	New indicator	1 - 2 - 3 85% Nr. received / Nr resolved 4 85%- 90% Nr. received / Nr resolved		- 131% 3 353 Received/ 4 379 Resolved						Purchasing of 6 new Rotting Machines has had a positive affect on productivity 31% has been received by the Supervisors on site and handled, therefore we could not differentiate whether they were handed over by the other learn on Standby or spotted by the Supervisor themselves. The recording of onsite complaints received will be corrected in the next quarter to ensure clear data as this is the first KPI to be worked on.	Complaints Register. Monthly reports to Council
TL	National KPI - Outcome 9 - Output 2	N/A	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of electricity —Urban Settlement	96%- 90% of Households with access to basic level of electricity by June 2020 —Urban Settlement	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	96% 167 343 Hh with access / 3 605 Hh	1 - 2 - 3 - 4 98% -90% Nr Hh with access / Nr Hh below minimum level							Register of Hh with access to electricity - Register of total Hh in Matlosana		
BL	Operational	N/A	N/A	ELE15	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate electricity backlogs and provide basic municipal services	Number of electricity backlogs eliminated —Urban Settlements-	0 Electricity backlogs to be eliminated according to capital budget by June 2020 —Urban Settlement-	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	0 Electricity backlogs eliminated	1 - 2 - 3 - 4 0 Electricity backlogs eliminated						Register of Hh with access to electricity urban areas — Register of total Hh in Matlosana rural areas —			
TL	National KPI - Outcome 9 - Output 2	N/A	N/A	ELE13	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households with access to basic level of electricity —Rural Settlement-	56% of Households with access to basic level of electricity by June 2020 —Rural Settlement-	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	47% 957 Hh with access / 4 713 Hh below	1 - 2 - 3 - 4 66% Nr Hh with access / Nr Hh below minimum level						Register of Hh with access to electricity rural areas — Register of total Hh in Matlosana rural areas			
BL	Operational	N/A	N/A	ELE14	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate electricity backlogs and provide basic municipal services	Number of electricity backlogs eliminated —Rural Settlements-	0 Electricity backlogs to be eliminated according to Eskom plan by June 2020 —Rural Settlement (Jurisdiction of Eskom)	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	0 Electricity backlogs eliminated	1 - 2 - 3 - 4 0 Backlogs eliminated - Letter submitted		- - - -				Letter to Eskom on backlogs in the area of supply			
BL	Operational	N/A	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of electricity losses eliminated	Eliminating electrical losses by servicing 420 transformers and RMUs in CoM municipal area and carrying out 600 schedule inspection on suspected tampering and illegal connections municipal supplied areas by June 2020 - Eliminating electrical losses from 26% to 24% by replacing at least 80 faulty conventional meters and carrying out 600 schedule inspection on suspected tampering and illegal connections municipal supplied areas by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	25% Electricity losses	1 Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM area 2 Appoint a Service Providers for RMUs and transformers. Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area 3 Serviced 30 RMUs and transformers and carry out 150 tampering inspections in the CoM area. Replacing 40 faulting conventional meters and carry out 150 tampering inspections in the CoM area. 4 Serviced 30 RMUs and transformers and carry out 150 tampering inspections in the CoM area. Replacing 40 faulting conventional meters and carry out 150 tampering inspections in the CoM area. 2% Reduction in electricity losses	 	Tender specification approved and tender advertised/ 190 tampering inspection conducted Service provider for RMU's and transformers not appointed. Zero RMU's and transformers serviced/ 209 tampering inspections conducted 35 Faulty conventional meters replaced. 242 meter inspections conducted		Appointment of the service provider not finalised. One of the two electricians was appointed to a senior post for the month of March 2020 hence the capacity was reduced for the month of March. Some March replacements were postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	Increase capacity by appointing an acting electrician to cover the gap left.	2 new vehicles procured for inspectors hence more inspections conducted Availability of 2 new vehicles resulted in more tampering inspections been conducted.	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.		
BL	Operational	N/A	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0		95.58% Low voltage complaints resolved (4 423 Received / 4 395 resolved)	1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved		100% 749 Received/ 749 Resolved 100% 806 Received/ 806 Resolved 100% 1 141 Received/ 1 141 Resolved				Complaints Register. Monthly reports to Council			
BL	Operational	N/A	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2020	R 0		100% Medium voltage forced interruptions resolved	1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved		100% 93 Received/ 93 Resolved 100% 128 Received/ 128 Resolved 100% 135 Received/ 135 Resolved				Interruption Register. Monthly reports to Council			

BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 85% 70% 60% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	94% Street lights complaints resolved (6 093 Received / 5 777 resolved)	1 85% Nr. received / Nr resolved	🙄	69% 1 058 Received/ 730 Resolved		None availability of vehicles and materials.	Engage SCM to expedite. Request Council to resolve to lease to buy and mitigate the none availability of vehicles.		Complaints Register. Monthly reports to Council
													2 85% Nr. received / Nr resolved			85% 1001 Received/ 1000 Resolved 328 backlogs carried from 1st quarter / 133 backlogs resolved from 1st quarter					
													3 86% 70% Nr. received / Nr resolved			63.71% 684 Received/ 560 Resolved + 195 backlogs carried from 2nd quarter / 0 backlogs resolved from 2nd quarter	None availability of vehicles and materials.	Engaged SCM & CFO to expedite procurement of materials. Tender to lease to buy of vehicles developed will be processed in new financial Year depending on budget availability			
													4 86% 70% 60% Nr. received / Nr resolved								
BL	Operational	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 70% 60% 55% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated	63% High mast lights complaints resolved (188 Received / 118 resolved)	1 70% Nr. received / Nr resolved	😊	38% 104 Received/ 40 Resolved		Lack of materials due to delay in finalising electrical material tender	Engage CFO to expedite the Tender process for the procurement of material.		Complaints Register. Monthly reports to Council
													2 70% Nr. received / Nr resolved			80% 179 Received/ 143 Resolved			Service provider appointed to assist with service delivery of high mast lights complaints and some of the required		
													3 70% 60% Nr. received / Nr resolved			67.7% 83 Received/ 67 Resolved:16 Backlogs/			Service provider appointed to assist with service delivery of high mast lights complaints and some of the required		
													4 70% 60% 55% Nr. received / Nr resolved								
BL	Operational	N/A	ELE10	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0		100% Traffic control signal complaints resolved	1 100% Nr. received / Nr resolved	🙄	100% 23 Received/ 23 Resolved				Complaints Register. Monthly reports to Council	
													2 100% Nr. received / Nr resolved			93% 44 Received/ 41 Resolved	Experienced damaged to the specialised box on 3 traffic lights which are long lead material	The 3 traffic signals will be resolved by January 2020.			
													3 100% Nr. received / Nr resolved			100% 47 Received/ 47 Resolved Backlog from 2nd quarter 3 resolved backlog 3					
													4 100% Nr. received / Nr resolved								
BL	Operational	N/A	ELE11	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.27%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% 80% of all electricity meter tampering investigations, as received from finance by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	77% Electricity meter tampering investigations resolved	1 60% Nr. received / Nr resolved	😊	91% 209 Received/ 190 Resolved				2 new vehicles procured for inspectors hence more inspections conducted	Complaints Register. Monthly Inspection report.
													2 60% Nr. received / Nr resolved			90% 235 Received/ 211 Resolved			Availability of 2 new vehicles resulted in more tampering inspections been conducted.	Council Resolution.	
													3 60% 80% Nr. received / Nr resolved			84.6% 243 Received/ 242 Resolved Backlog from 1st and 2nd quarter 43 Backlog resolved 0			Suspected tampering reported not in high risk area and one new Inspector has been appointed.		
													4 60% 80% Nr. received / Nr resolved								
BL	Operational	N/A	ELE12	D Ramona	Good Governance and Public Participation	Infrastructure Services	2.27%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% 40% 50% of all vehicles complaints received by June 2020	R 0	CC17/2020 dated 28 February 2020 - Adjustment Budget	70% Vehicle complaints resolved (688 Received / 487 resolved)	1 50% Nr. received / Nr resolved	😊	75% 191 Received/ 144 Resolved				Improvement in monitoring of performance of the service providers by site visits and regular monthly meetings	Monthly Fleet Repair report.
													2 50% Nr. received / Nr resolved			61% 313 Received/ 190 Resolved			Continuous monitoring of performance of the service providers by site visits and regular monthly meetings and SCM	Council Resolution.	
													3 60% 40% Nr. received / Nr resolved			43% 119 Received/ 45 Resolved: 103 Backlogs/Resolved 51			Continuous monitoring of performance of the service providers by site visits and regular monthly meetings		
													4 60% 40% 50% Nr. received / Nr resolved								

KPI's 60 44
TL 33 23 BL 25 21

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (43) (10)
Local Economic Development (4) (0)
Municipal Financial Viability & Management (4) (3) (2)
Good Governance and Public Participation (47) (8) (7)0.0%
52.6%
0.0%
10.5%
36.8%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Baseline	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	Financial Management	5.26%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		100% 11 Received / 11 answered	1	100% Nr. received / Nr answered	😊	0% 1 Received / 0 answered		Skill information not finalized yet	Information to be submitted by 8 October 2019		Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered	😊	No AG communications received				Quarter 1 was incorrectly answered. No communications received.	
														3	-		-					
														4	-		-					
TL	Operational	N/A	DCS2	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	84% 97 Received / 84 Implemented	1	87% Nr received / Nr implemented	😊	55% 31 Resolutions / 19 Implemented. 16		Postponement of Council meeting.	Date of Council meeting 15/10/19		Resolution- register- Copy of resolutions- Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented	😊	50% 22 Received / 11 Implemented					
														3	87% Nr received / Nr implemented	😊						
														4	87% Nr received / Nr implemented	😊						
BL	Operational	N/A	DCS3	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	0% 1 Received / 0 mitigated	1	50% Nr received / Nr mitigated	😊	0% 1 Received / 0 mitigated		System acquired but not fully implemented.	Departments will be requested to submit forms for skills gap.		Director's risk- register- Execution letters / notes
														2	50% Nr received / Nr mitigated	😊	50% 1 Received / 1 Mitigated. 1 Rolled-over / 0 mitigated				Skills Gap continuously conducted per department with *0% of the system cu	
														3	50% Nr received / Nr mitigated	😊						
														4	50% Nr received / Nr mitigated	😊						
BL	Operational	N/A	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2017/18 - Annual Report input provided	1	Draft information submitted	😊	Annual Performance information submitted					Signed-off AR- template and narrative
														2	Credible 2018/19 Annual Report input provided	😊	Credible 2018/19 Annual Report inputs provided					
														3	-	😊						
														4	-	😊						
BL	Operational	N/A	DCS5	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2019/20 IDP inputs provided	1	-	😊	-					Signed-off IDP- needs and priority list
														2	-	😊	-					
														3	-	😊	-					
														4	Credible 2020/21 IDP inputs provided	😊						
BL	Operational	N/A	DCS6	L Seametso	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 IDP inputs provided	1	-	😊	-					Signed-off SDBIP planning template. Attendance Register
														2	-	😊	-					
														3	-	😊	-					
														4	Credible 2020/21 SDBIP inputs provided	😊						
BL	Operational	N/A	DCS7	L Seametso	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44-7 LLF meetings by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	13 LLF meetings attended	1	3 Meetings attended	😞	3 Meetings attended				4 Meetings arranged. 1 proceeded. 1 Postponed due to MM & Directors attended an urgent meeting and 2 didn't form a quorum.	Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended	😞	2 Meetings attended				31 October 2019 Director Molawa Acting Director Corporate and 28 November 2019 Director Choche Acting Director Corporate	
														3	3 Meetings attended - 2	😞	2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 16 April 2020	KPI to be amended		
														4	3 0 Meetings attended	😞						

FL	Operational	N/A	DCS8	L Seameiso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions – implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% 2 Received / 2 Implemented	1 90% Nr received / Nr implemented	😊	100% 1 Received / 1 implemented 100% 0 Received/ 0 implemented			Awaiting approval of Organogram	Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)	
BL	Operational	N/A	DCS9	L Seameiso	Good Governance and Public Participation	Good Governance	5.26%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42 10 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	12 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 1 Meetings conducted	😞	3 Meetings conducted 2 Meetings conducted		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 16 April 2020	KPI to be amended	Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	5.26%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 56 45 (sec.80) committees meetings (Portfolio Meetings) by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, CC17/2020 dated 28/02/2020 - Adjustment Budget, Covid-19 Amendments CC28/2020 dated 27/05/2020	56 (sec.80) committee meetings conducted	1 2 3 4	20 Meetings conducted - 15 10 Meetings conducted 20 Meetings conducted 49 0 Meetings conducted	😞	13 Portfolio Committee meetings 10 Portfolio Committee meetings + 1 Special Infra & EG&M 19 Portfolio Committee meetings	Portfolio meetings postponed during July 2019 by the Speaker. Only 3 Portfolio meetings during August 2019 and 7 did not meet due to members not forming a quorum.	As a normal practice Corporate issue schedule of meetings and only the Speaker decide on when meetings will be postponed. Number of meetings will be adjusted during Jan.'20	See attached memo dated 22 Aug.'19, from MM to Speaker on meetings not sitting during July and August 2019.	Attendance register, notices, agendas.
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	5.26%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 44 46 17 Mayoral Committee meetings (special meetings included) by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	18 Mayoral Committee meetings conducted	1 2 3 4	3 MayCo meetings conducted - 4 2 MayCo meetings conducted - 5 3 MayCo meetings conducted 3 MayCo meetings conducted	😊	1 Ordinary Mayco & 3 Special Mayco meetings 1 Ordinary Mayco & 4 Special Mayco meetings 2 Ordinary Mayco & 3 Special Mayco meetings			Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	Notices & Attendance Register.
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	5.26%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 44 46 13 Council meetings (special meetings included) by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, Covid-19 Amendments CC28/2020 dated 27/05/2020	19 Council meetings conducted	1 2 3 4	3 Council meetings conducted 2 Council meetings conducted - 4 3 4 Council meetings conducted - 3 3 4 3 Council meetings conducted	😞	3 Special Council meetings 2 Ordinary Council meetings and 2 Special Council meetings 1 Ordinary Council meeting & 2 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. The scheduled ordinary Council meeting will meet in the 2nd quarter on 15 October 2019 at request of the Speaker. See attached notice to all Cllr's and Directors. Also see attached memo from MM to Speaker requesting a Council meeting.	Notices & Attendance Register

BL	Operational	600544000RZZZZHQ	ADM4	JL van Rensburg	Municipal Financial Viability & Management	Financial Management	4.76%	To collect revenue to ensure sound financial matters	Rand value revenue collected from rental of council halls	Collecting R398 066 - R2 195 619 - R1 000 000 on rental income from council halls by June 2020	R398 066 - R2 195 619 - R1 000 000	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, CC17/2020 dated 28/02/2020 - Adjustment Budget, Covid-19 Amendments CC28/2020 dated 27/05/2020	R347 266 collected	1	25% R99 517		18%	R69 907	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. Reconciliation according to hall bookings and GO40 does not balance.	Reduce targeted income during mid year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	MSCOA system has only 1 vote number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Paypoints. See attached e-mail correspondence to Finances.	Monthly reports- Reconciliation- spreadsheets- GO40.
													2	50% R199 033		44%	R 174 776	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. Reconciliation according to hall bookings and GO40 does not balance.	Reduce targeted income during mid year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	MSCOA system has only 1 vote number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Paypoints. See attached e-mail correspondence to Finances. ALSO see report to Council to increase tariffs with.		
													3	75% R298 550 R750 000		23%	R 233 711	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. Reconciliation according to hall bookings and GO40 does not balance. Budgeted income vote is over-budgeted for. Adjustment to be made according to requested budget. See correspondence for adjustment budget requests. Lockdown period from 27 March 2020.	Review organisations using halls free of charge during Budget consultation process for 2020/21 and follow-up with finances, correction of receipting codes at paypoints. Also correct budgeted amount in income vote number.			
													4	100% R398 066 R1 000 000								
BL	Operational	N/A	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	5.26%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by June 2020	R 0		21 Notices issued and Contract Register updated	1	Notices issued. Updated Register. Progress report to MayCo / Council		2	Notices issued. Updated Register. Progress report to MayCo / Council	43 notices issued. Updated contract register. Mayco resolution		Contract Register Notice letters Follow-up letter Updated Register. Resolution	
													2	Notices issued. Updated Register. Progress report to MayCo / Council								
													3	Notices issued. Updated Register. Progress report to MayCo / Council								
													4	Notices issued. Updated Register. Progress report to MayCo / Council								
BL	Operational	N/A	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	5.26%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by June 2020	R 0		78 SLA's received and drafted / 75 signed	1	100% Nr received / Nr drafted		100%	30 Received / 30 drafted		PMS - cannot establish how many requests have been received.	Contract Register Notice letters Follow-up letter Updated Register	
													2	100% Nr received / Nr drafted		100%	22 received/ 22 SLA's drafted					
													3	100% Nr received / Nr drafted		100%	5 Received / 5 SLS's drafted					
													4	100% Nr received / Nr drafted								
BL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	5.26%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 426 100 OHS inspections in Council departments by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	120 OHS inspections conducted	1	30 Inspection conducted		30	Inspection conducted			Inspection reports. Resolution	
													2	30 Inspection conducted		30	Inspection conducted					
													3	30 Inspection conducted - 20		20	Inspections conducted	10 Inspections could not be conducted due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 16 April 202. Inspections were to be conducted on the last week of the quarter (end of March)	KPI to be amended			
													4	30 20 Inspection conducted								

BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	5.26%	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 2020	R 0		2 OHS audits conducted	1 – 2 1 Audit conducted 3 – 4 1 Audit conducted	😊	1 Audit conducted					Audit report. Resolution
TL	NKP - Indicator	3505230300PRMRCZHO, 80152303300PRMRCZHO	SKIL1	N Leasing	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2019/20	Spending R4-379-962 R1 125 964 on Skills Development (Training) for 2019/20 by June 2020	R4-379-962— R1 125 964 (R3-242-000— R1 000 000 - R1-467-962— R125 964)	Special Adjustment Budget CC143/2019 dated 05/12/2019	R 2 174 982 spent 60%	1 5% R218 998 2 20% R876-990— R225 193 3 50% R2-189-976— R562 982 4 100% R4-379-962— R1 125 964	😊	4.75% R208 110 44% R498 396 50% R 558 168	Contract of Skills Development Providers expired, training could not be implemented. The Bidders for training were evaluated by SCM in 2019 November and were found not to be responsive to the Bid requirements , therefore there is a need for readvertisement. The money spent was for accommodation and traveling for legislated trainings conducted by other Stakeholders. i.e LGSETA, Provincial Treasury not for internal training interventions.	Request SCM Unit to speedup the process of appointment of Skills Development Providers in order to start with training interventions. Request SCM Unit to speedup the process of readvertisement of the Tender for appointment of Skills Development Providers. Request SCM Unit to speed-up the process of readvertisement of the Tender for appointment of Skills Development Providers.	Budget used for this was for legislative training that doesn't require Skills Development Providers appointed through SCM process. Registers for SLA. Names of attendees	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees	
TL	NKP - Indicator	43853000000000000000	SKIL2	N Leasing	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To pay over a percentage of municipality's budget on implementing its workplace skills plan (National Indicator)	Rand value paid to SARS as Skills Development Levy for 2019/20	Spending R4-764-191 on payments to SARS as Skills Development Levy for 2019/20 by June 2020	R 4-764-191	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R5-002-408-paid 100%	4 5% R238-060 2 20% R962-238 3 60% R2-380-696 4 100% R4-764-191	😐	R1 352 888.51 R 2 759 497	Amount paid is determined by staff turnover. During adjustment period, a request will be submitted for adjustment of SDBIP to 25%, since the target for the quarter is too small in comparison with staff turnover.	Amount paid is determined by staff turnover. Amount paid is determined by staff turnover.	Amount paid to SARS is determined by staff turnover. i.e. number of newly appointed and those who left the municipality. Payment of SDL is a finance function.		
TL	NKP - Indicator	60013853300000000000	SKIL3	N Leasing	Municipal Financial Viability & Management	Institutional Capacity	5.26%	To obtain a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income collected received from SETA Training Income/Rec for 2019/20	Income collected from SETA Training Income/Rec for 2019/20 by June 2020. Receiving R528 000 as a mandatory grant from SETA Training Income/Rec for 2019/20 by June 2020	R 528 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R994 843 collected	1 5% R26 400 2 20% R105 600 3 50% R264 000 4 100% R528 000	😊	83% R 425 099 133% R 701 631	Grant Disbursement id determined by LGSETA Grant Disbursement is determined by LGSETA	Vote Number. Reimbursement letter from SETA			
TL	Compliance	N/A	SKIL4	N Leasing	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2020/21 WSP / 2019/20 ATR to LGSETA by April 31 May 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	2019/20 WSP&ATR document submitted on 30	1 – 2 – 3 – 4 2020/21 WSP / 2019/20 ATR submitted	😐	R0			WSP Plan. ATR		
TL	Compliance	N/A	SKIL5	N Leasing	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2020/21 Employment Equity Report to Department of Labour by 15 January 2020	R 0		2019/20 EE report submitted electronically to the Department of Labour	1 – 2 – 3 2020/21 EE report submitted to DoL 4 –	😊	2020/21 EE Report submitted to DoL on the 15th of January 2020			Proof of submitting. EEP Report		
BL	Operational	N/A	SKIL6	N Leasing	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 3 EECF consultative meetings by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	11 EECF consultative meetings conducted	1 1 Meeting conducted 2 1 Meeting conducted 3 1 Meeting conducted 4 4 0 Meeting conducted	😊	1 Meeting Conducted 1 Meeting Conducted 1 Meeting Conducted	R0		Notices. Attendance register. Minutes. EE Plan		
BL	Operational	N/A	SKIL7	N Leasing	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps for all level 1 - 6 council employees in 4 directorates by June 2020	R 0		Skills gap audit of all council employees in four directorates	1 LED 2 Public Safety 3 Office of the Municipal Manager 4 Community Development	😊	Skills Audit for employees from LED Directorate was conducted. Skills Audit for Public Safety Directorate was conducted. Skills Audit for Municipal Manager's Office was conducted.	R0 R 0	Instead of Minutes, we have attached sample of Skills Audit Questionnaire and Personal	Notices. Attendance register. Minutes		

BL	Operational	N/A	EAP1	C-van-den-Berg	Municipal-Institutional-Development-and-Transformation	Institutional-Capacity	2.86%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training-session for council employees by-June-2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 Life-skills training-sessions-conducted	1 1-Training-session-conducted	1 Workshop conducted	R0			Notices-Attendance-register-Workshop-material-
													2 1-Training-session-conducted	1 workshop conducted					
													3 1-Training-session-conducted						
													4 1-Training-session-conducted						
BL	Operational	N/A	EAP2	C-van-den-Berg	Municipal-Institutional-Development-and-Transformation	Institutional-Capacity	2.86%	To conduct / participate wellness events to create awareness amongst employees	Number of wellness events-conducted /participation	Conducting / Participating 4 wellness-events-for council-employees-by-June-2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 Wellness-events-conducted R14-000	1 1-Wellness-event-conducted /-participated	1 Wellness event conducted	R0			Notices-Attendance-register-Workshop-material-
													2 1-Wellness-event-conducted /-participated	1 wellness event conducted					
													3 1-Wellness-event-conducted /-participated						
													4 1-Wellness-event-conducted /-participated						
BL	Compliance	N/A	LR1	A Scheffele	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 44 7 LLF meetings by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	13 LLF meetings convened	1 3 Meetings convened	4 Meetings convened	R0		One special meeting was arranged for 5th Sept 2019 as Directors were unavailable due to operational requirements on the 29th Aug 2019.	Notices. Attendance register. Minutes
													2 2 Meetings convened	2 Meetings convened			Third LLF meeting was arranged for 26th of April 2020 and was cancelled due to CORVD-19	KPI to be amended	
													3 3 Meetings convened - 2	2 Meetings convened					
													4 3 0 Meetings convened						
BL	Operational	N/A	LR2	A Scheffele	Municipal Institutional Development and Transformation	Institutional Capacity	5.26%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by June 2020	R 0		1 Training session for post level 1 - 5 employees and 1	1 1 Workshop conducted	1 Workshop conducted			Notices. Attendance register. Course material	
													2 -	-					
													3 1 Workshop conducted	1 Workshop conducted					
													4 -						
BL	Operational	N/A	ICT1	H Carlsen	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective IT-systems for municipal-processes	Percentage of queries-responded to within 10-working days	Resolving 98.5% of all IT-queries-received within 10 working days by-June-2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	98% 2 258 Received / 2 242 responded	1 98.5% No. received / No. resolved	100% 661 Queries received / 660 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.	Various Registers	
													2 98.5% No. received / No. resolved	99% 477 Queries received / 470 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.			
													3 98.5% No. received / No. resolved						
													4 98.5% No. received / No. resolved						
TL	Compliance	36262304040RMI-RCZZMM 36262304040RMI-RCZZMM	EM1	SM Marone	Good Governance and Public Participation	Public Participation	2.86%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos-conducted	Conducting 4 Imbizos in the CoM-municipal area by-June-2020	R215-365—R161-524—(R65-365—R49-024—R160-000—R412-500—event)	Special Adjustment Budget CC143/2019 dated 05/12/2019, MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated	6 Imbizos-conducted R401-600	1 1-imbizo conducted R63-941	0	R 0	Item was referred back as per Mayo299/19 and will be re-submitted with more detailed program	A detailed report will be submitted at the next portfolio Committee meeting.	Notices-& Attendance-Register—Agenda—Reports-of-imbizos—Reconciliation-spreadsheet—Resolution—Photos—
													2 1-imbizo conducted R107-682—R80-762	0	R 0	The Imbizo postponed due to the community unrest	The outstanding imbizos will be rescheduled for the 3rd quarter		
													3 1-imbizo conducted R161-523—R121-143						
													4 1-imbizo conducted R215-365—R161-524						
BL	Operational	36262304040RMI-RCZZMM	EM2	SM Marone	Local Economic Development	Public Participation	2.86%	To award matric excellency awards to students in the CoM-municipal area to assist with education	Number of matric excellency awarded to students in the CoM-municipal area to assist with education	Awarding 26 matric excellency awards to students in the CoM-municipal area to further their studies by-March-2020	450000—(500000)	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-	20 Awards awarded R450-000	1 -	-			Advertisement Policy—	
													2 -	-				Agreements—	
													3 26 Awards awarded R450-000					Report to Council—Vote-number-G040	
													4 -						

KPI's 35 24 19
TL 14 6 BL 24 15 13

**DIRECTOR BUDGET AND TREASURY
MR NM GROND**

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









Service Delivery & Infrastructure Development (5)	11.1%
Municipal Institutional Development and Transformation (3)	6.7%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (20) (22)	48.9%
Good Governance and Public Participation (20) (15)	33.3%
	100%





OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CF01	TO Sekgala	Municipal Institutional Development and Transformation	Financial Management	2.22%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		150 100% Received / 150 answered	1	100% Nr. received / Nr answered		100% 1 Received / 1 answered				The only exception received related to outstanding documentation that was subsequently responded to as agreed with the AG.	Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered		100% 80 Received / 80 answered					
														3	-		-					
														4	-		-					
TL	Compliance	N/A	CF02	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	64 403% Received / 64 implemented	1	87% Nr. received / Nr. implemented		92% 13 Received / 12 implemented					Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)
														2	87% Nr. received / Nr. implemented		100% 15 received /15 implemented 1 rollover implemented					
														3	87% Nr. received / Nr. implemented		/					
														4	87% Nr. received / Nr. implemented		/					
BL	Operational	N/A	CF03	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measure by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 75% Mitigated	1	50% Nr. received / Nr. mitigated		45% 11 Received / 5 mitigated		1. The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.		Director's risk register- Execution letters / notes	
														2	50% Nr. received / Nr. mitigated		0% 0 received / 0 mitigated. 6 Rolled-over / 0 mitigated		1. The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.			
														3	50% Nr. received / Nr. mitigated		/					
														4	50% Nr. received / Nr. mitigated		/					
BL	Operational	N/A	CF04	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2017/18 Annual Report input provided	1	Draft information submitted		Draft information submitted				PMS - Information was still outstanding by 20 January 2020	Signed-off AR- template and narrative
														2	Credible 2018/19 Annual Report input provided		Information submitted on the 19th of December 2019.					
														3	=		/					
														4	=		/					
BL	Outcome 9 - Output 4	N/A	CF05	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	Credible 2019/20 IDP inputs provided	1	=		=					Signed-off IDP needs and priority list
														2	=		=					
														3	=		/					
														4	Credible 2020/21 IDP inputs provided		/					
BL	Operational	N/A	CF06	TO Sekgala	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-		-					
														3	-		-					
														4	Credible 2020/21 SDBIP inputs provided		-					





BL	Operational	N/A	CFO7	TO Sekgala	Municipal Institutional Development and Transformation	Institutional Capacity	2.22%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 7 LLF meetings by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	11 LLF meetings attended	1	3 Meetings attended		3 Meetings attended				The ACFO delegated officials on two occasions as there was an urgent Bid Adjudication (all directors attended) and an urgent meeting with the AG	Notices, Agenda, Attendance register, Minutes
														2	2 Meetings attended	☹️	2 Meetings attended					
														3	3 Meetings attended - 2		2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
														4	3 0 Meetings attended							
TL	Compliance	N/A	CFO8	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	60% - 15 Received - 9 Implemented	4	90% Nr received - /Nr implemented -		0.00%		No sufficient capacity to be allocated to the Data Cleansing project.	Appointment of staff at billing Section	The external debt collectors and internal staff are currently assisting the municipality with the data cleansing by updating the debtors details .	Resolution register- Copy of resolutions- Execution letters - / notes (supporting documents)
														2	90% Nr received - /Nr implemented -	☹️	75% 4 received / 3 implemented		Minutes of the Audit Committee Meeting must still be submitted			
														3	90% Nr received - /Nr implemented -							
														4	90% Nr received - /Nr implemented -							
BL	Compliance	N/A	CFO9	TO Sekgala	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42 10 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	7 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted				Notices, Agenda, Attendance Register, Minutes.	
														2	3 Meetings conducted	☹️	2 Meetings conducted		Due to various AG challenges were were not able to hold additional	The holdings of meetings will be prioritised		
														3	3 Meetings conducted		0 Meetings conducted					
														4	3 1 Meetings conducted							
TL	Compliance	N/A	CFO10	TO Sekgala	Good Governance and Public Participation	Financial Management	2.22%	To submit the 2018/19 Financial Statements on time to comply with legislation	2018/19 Financial statements submitted to the Auditor-General	Submitting the 2018/19 financial statements to the Auditor-General by 31 August 2018	R 0		2017/18 Financial Statements submitted on 28 September 2018	1	2018/19 Financial Statements submitted	☹️	The annual financial statements was submitted on 16/09/2019	N/A	There was hardware failure on the main server that prohibited the finalization of the AFS on time	External factor that is IT related. An item was submitted to the MM for the upgrade of the server and related systems.	Non-recurring issue that should be preventable y the server upgrade.	Letter to Auditor - General
														2	-		-					
														3	-		-					
														4	-		-					
TL	NKP - Indicator	N/A	CFO11	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.22%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2019/20 calculated	Calculating the cost coverage ratio for 2019/20 by June 2020 A=(B-C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0		1:2 14	1	2:1	☹️	0.25:1		Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in addressing the liquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments	Cost Coverage Print
														2	2:1		0.23:1		Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in addressing the liquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments	
														3	2:1		0.49:1		Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in addressing the liquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments	
														4	2:1							
TL	NKP - Indicator	N/A	CFO12	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.22%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2019/20 calculated	Calculating the debt coverage ratio for 2019/20 by June 2020 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial	R 0		112.88%	1	80:1	☹️	222:1		The repayment commitment reduced due to the servicing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	Debt Coverage Print
														2	80:1		266:1		The repayment commitment reduced due to the servicing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	
														3	80:1		271:1		The repayment commitment reduced due to the servicing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	
														4	80:1							
TL	NKP - Indicator	N/A	CFO13	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.22%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2019/20 calculated	Calculating the outstanding Service Debtors to Revenue ratio for 2019/20 by June 2020 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0		1.89	1	150%	☹️	169%		Non-payment and the subsequent impairment of the debt needs to be written off after review. Failure to regularly do the write-offs will result in a higher ratio.	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained	Outstanding Service Print & Calculations
														2	150%		169%		Non-payment and the subsequent impairment of the debt needs to be written off after review. Failure to regularly do the write-offs will result in a higher ratio.	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained	
														3	150%		176%		Non-payment and the subsequent impairment of the debt needs to be written off after review. Failure to regularly do the write-offs will result in a higher ratio.	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained	
														4	150%							

TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.22%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital	Spending at least 85% of planned capital expenditure by June 2020	85% of R168 074 560 R189 375 900 R170 174 549	CC17/2020 dated 28/02/2020 - Adjustment Budget, Covid-19 Special Adjustment Budget CC 33/2020 dated 15 June 2020	70.69% R176 029 683	1	5% R8 403 727	☹️	7.74%	R 12 705 220			Excelerated expenditure on multi year grand funded projects.	Printout from Main Ledger Account
														2	30% R50 422 365		23.31%	R 38 891 026	SCM Processes (non responsive bidders) and community disruptions	SCM Processes (non responsive bidders) and community disruptions		
														3	65% R109 248 468 R123 093 750 R110 613 457		39.27%	R 23 139 153	SCM Processes (non responsive bidders) and community disruptions	Excelerated expenditure on multi year grand funded projects.		
														4	85% R168 074 560 R160 968 750 R170 174 549							
TL	Operational - Outcome 9 - Output 6	2320602000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.22%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by June 2020	R114 864 691 R67 478 983 R141 834 338	Special Adjustment Budget CC143/2019 dated 05/12/2019, CC17/2020 dated 28/02/2020 - Adjustment Budget, Covid-19 Special Adjustment Budget CC 33/2020 dated 15 June 2020	2.91% R92 597 460	1	R 38 284 897	☹️	0.60%	R 19 542 086	No transacting in month 01 due to delay with 2018/19 year end closure and the server crash on 29 August 2019	Processes is currently unfolding to upgrade to Venus solar that will assist in year end delays and new bigger servers was installed.		Printout from Main Ledger Account
														2	R67 427 346 R33 589 492		1.00%	R 40 566 153	Slow spending at the beginning of the financial year. Spending as and when needed due to cash flow challenges.	The municipality need to increase its collection rate to have more cash on hand. That will result in a acceleration of expenditure.		
															R76 560 704 R50 384 237 R106 375 753		2.80%	R 95 348 287	Slow spending at the beginning of the financial year. Spending as and when needed due to cash flow challenges.	The municipality need to increase its collection rate to have more cash on hand. That will result in a acceleration of expenditure.		
														4	R114 864 691 R67 478 983 R141 834 338							
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.22%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation	Spending at least 90% of the annual MIG expenditure allocation by June 2020	90% of R114 414 550 R137 563 173 R114 414 550 (R83 114 550 R31 300 000 (Roll-Overs))	NT MIG roll-over approval CC136/2019 dated 26/11/2019, Covid-19 Special Adjustment Budget CC 33/2020 dated 15 June 2020	74% R88 381 075	1	5% R4 155 727	☹️	17%	R 13 972 811			Excelerated expenditure on multi year projects.	Printout from Main Ledger Account
														2	30% R24 934 365 R34 324 365		43%	R 36 128 445				
														3	60% R49 868 730 R68 648 730		56.00%	R 49 342 000	SCM Processes (non responsive bidders) and community disruptions	Excelerated expenditure on multi year grand funded projects.		
														4	90% R74 803 095 R114 414 550 R137 563 173 R114 414 550							
TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.22%	To approve the budget in order to comply with legislation	Number of 2020/21 Budget planning process time tables tabled	Tabling the 2020/21 budget planning process time table by 31 August 2019	R 0		2019/20 Budget Process Plan tabled, CC 96/2019 dated	1	2020/21 Budget Process Plan tabled	😊	2020/21 Budget Process Plan tabled, CC68/2019 dated 27/08/2019				Time Table, Council resolution	
														2	-		-					
														3	-		-					
														4	-		-					
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.22%	To approve the budget in order to comply with legislation	Number of 2020/21 Draft budgets approved	Approving the 2020/21 draft budget by 31 March 2020	R 0		2019/20 Draft budget approved, CC33/2019 dated 29/03/2019	1	-		-				Council Resolution	
														2	-		-					
														3	2020/21 Draft budget approved	☹️	Not yet	Council could not sit due to the COVID19 lockdown	As per the schedule G Extension that was submitted to the MEC, the budget must be tabled within 10 days after the end of the lockdown			
														4	-		-					
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.22%	To approve the budget in order to comply with legislation	Number of final 2020/21 budgets approved	Approving the final 2020/21 budget by 31 May 2020	R 0		Final 2019/20 Budget approved, CC47/2019 dated	1	-	☹️	-				Council Resolution	
														2	-		-					
														3	-		-					
														4	2020/21 Budget approved		-					
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.22%	To approve the budget in order to comply with legislation	2020/21 Budget related policies approved	Approving the final 2020/21 budget related policies and tariffs by 31 May 2020	R 0		Final 2019/20 Budget policies & tariffs approved.	1	-	☹️	-				Council Resolution	
														2	-		-					
														3	-		-					
														4	2020/21 Budget policies & tariffs approved		-					
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.22%	To approve the adjustment budget to comply with legislation	Number of 2019/20 adjustment budgets approved	Approving the 2019/20 adjustment budget by 28 February 2020	R 0		2018/19 Adjustment Budget approved, CC24/2019 dated	1	-	😊	2019/20 Adjustment Budget approved, CC17/2020 dated 28/02/2020				Council Resolution	
														2	-		-					
														3	2019/20 Adjustment Budget approved							
														4	-		-					
BL	Compliance - Outcome 9 - Output 1 & 0 & 1220000000000000	1140000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.22%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by March 2020	589863000 R19 200 000+R1 013 000 = R570 886 000	Covid-19 Special Adjustment Budget CC 33/2020 dated 15 June 2020	100% R638 147 000 received	1	27% R159 260 310	☹️	37.84%	R 223 254 000			Prints & Calculations on Financial Indicators	
														2	70% R412 897 100		56.00%	R 330 659 000				
														3	100% R589 853 000		87%	R 510 292 000	Off set of capital roll overs for 2018/19			
														4	R 570 886 000							

TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.22%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by June 2020	R 0		12 Electronic version of the section 71 report submitted	1	3 Electronic version submitted	😊	3 Electronic version submitted			Outstanding Service Print & Calculations	
													2	3 Electronic version submitted		3 Electronic version submitted					
													3	3 Electronic version submitted		3 Electronic version submitted					
													4	3 Electronic version submitted		3 Electronic version submitted					
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.22%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by June 2020	R 0		100% 5 Received / 5 published	1	Budget Process Plan Quarterly (sec 11 & 52) Reports	😞	Budget process plan submitted 2019/09/04		PMS - Cann	Outstanding Service Print & Calculations	
													2	Quarterly (sec 11 & 52) Reports		Submitted to IT mut not on website		Submitted to IT mut not on website	Web Developer/Service Provider needs to be appointed.		
													3	Adjustment Budget Quarterly (sec 11 & 52) Reports		Submitted to IT mut not on website		Submitted to IT mut not on website	Web Developer/Service Provider needs to be appointed.		
													4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports							
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2.22%	To ensure that all municipal assets are accounted for	2019/20 Asset count completed and reported	Completing the 2019/20 asset count and submitting report to municipal manager by June 2020	R 0		2018/19 Asset count completed and report to municipal manager	1	-	😞	-			Asset count report from Ducharme. Report from Ducharme. Report to MM	
													2	-		-					
													3	-		-					
													4	2019/20 Asset count completed and report to municipal manager		-					
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.22%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial statements by August 2019	R 0		2017/18 Asset Register 100% reconciled	1	2018/19 Asset Register 100% reconciled	😊	2018/19 Asset Register 100% reconciled on 10 August 2019			2018/19 Asset Register	
													2	-		-					
													3	-		-					
													4	-		-					
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.22%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2018/19) by August 2019	R 0		100%	1	100%	😊	100%			GIS Print out	
													2	-		-					
													3	-		-					
													4	-		-					
TL	Operational - Outcome 9 - Output 6	REV1		K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 50% of debtors outstanding of own revenue by June 2020	50% of outstanding debtors		55% R1 979 307 069 outstanding	1	10%	😞	14.00%	R 73 500 000	R563 594 626 / R3 945 918 828 = 14%	The quarterly projected target will have to be revised	Reconciliation calculations
													2	25%		26.40%	R 138 600 000	R1 077 389 746/ R4 073 441 282 = 26.4%	The quarterly projected target will have to be revised.		
													3	40%		36.77%		R1 528 130 776 / R4 156 471 942 = 36.77%	Intensified Credit Control and Debt Collectors Actions will be taken	Bad debts identified by debt collectors, item to Council. Waiting fro approval from Council for write off	
													4	50%							
TL	Operational - Outcome 9 - Output 6	REV2		K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by June 2020	% of outstanding debtors owing to Council at end of Quarter		40% R1 431 390 818 collected	1	10%	😊	14.37%	R 327 437 539	R-2 869 255 938 Budgeted Income minus Grants	Debt collected is dependant on reactions from consumers	Reconciliation calculations
													2	15%		18.80%	R 765 603 581				
													3	20%		27.15%	R 1 528 130 776				
													4	25%							
TL	Operational - Outcome 9 - Output 6	REV3		K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing the annual service debtors collection rate from 64% to 75% (11%) by June 2020	R 0		8% increase (from previous 84% to 75%)	1	70%	😊	58.10%	R563 594 626 / R 327 437 539 = 58.1%		Prints & Calculations on Financial Indicators	
													2	71%		71.06%	R765 603581 / R1 077 389 746 = 71.06%				
													3	72%		73.84%	R 1 128 418 997				
													4	75%							
TL	NKP - Indicator 45051324020CQFB4Z2MM; 55051321160CQFB1ZZMM; 70051322030CQFB3ZZHQ &	REV4		K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services for indigent subsidy	Spending R242-942-225- R177 102 640 on free basic services for indigent subsidy by June 2020 - (Account Holders)	R242-942-225- R177 102 640 (R64 380 000 + R45 212 400 + R34 615 200 +	Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated 28/02/2020 - Adjustment Budget	R122 031 772 spent	1	25% R53 235 556	😊	16,10%	R 44 275 660	Due to the fact that the approved applications accrue on a monthly basis.	Section is currently capturing new applications, which should increase	GO40.
													2	50% R106 474 143 R88 551 320		46%	R81 797 427	Not all applications were processed due to hh volumes received	Overtime being worked to catch up with backlog		
													3	75% R160 706 660 R132 626 980		76.40%	R 141 084 942				
													4	100% R242-942-225 R177 102 640							

BL	Operational	N/A	REV5	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services for indigent subsidy	Approving at least 20 000 20 700 households with free basic services for indigent subsidy by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2023	15 199 Approved households with free basic services	1	12 000		16 560		Target over achieved due to two year roll over period of approval		Indigent register.	
													2	14 000			18 159			The quarterly projected target		
													3	15 000			20 604					
													4	20 000 20 700								
TL	NKP - Indicator	N/A	REV6	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households earning less than R3 600 per month registered for indigent subsidy	Registering at least 18 % of households earning less than R3 600 per month for indigent subsidy by June 2020 - (vs. total active accounts).	R 0		16%	1	18%		16.7%		Registration of indigents delayed due to system errors, system offline and month end closing	Rectify sytem in October 2019 and process delayed registrations	Reconciliation calculations. Detailed billing list - front and last page	
													2	18%			19.40%			18 159 indogents 93 760 huiseholds		
													3	18%			25.14%			20 064 indogents 81 949 Accounts		
													4	18%								
TL	Operational	5510230702ELMRCZZW M	REV7	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services for indigent subsidy	Spending R67 704 586 R17 313 750 on free basic alternative services for indigent subsidy by June 2020	R67 704 586 R17 313 750	Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated 28/02/2020 - Adjustment	R 17 487 534 spent	1	25% R14 425 396			R 6 371 321	Appointment of service provider not finalized	Appointment of service provider done, SLA reviewed and sent to	GO40	
													2	50% R28 850 793 R8 656 875			100%	R 17 268 684		Budgeted amount reduced BTO		
													3	75% R43 276 180 R12 985 531			100%	R36 728 252		Insufficient budget allocated with adjustment budget		
													4	100% R67 704 586 R17 313 750								
BL	Operational	N/A	REV8	K Weitz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy for indigent subsidy approved	Approving at least 8 600 9 600 households with free basic alternative energy for indigent subsidy by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment	8 657 Approved rural households with free basic alternative energy	1	7 000		8 965		Target achieved due to more rural indigents registering		Target will have to be revised	Indigent register
													2	7 500			9 026			Target achieved due to more		
													3	8 600 9 300			9 235		Movements of Rural Indigents and installation of conventional electricity in areas affects the issuing of FBAE	List to be updated		
													4	8 600 9 600								
BL	Operational	Various vote numbers	REV9	K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting R665 000 000 R458 821 200 revenue from electricity sales (conventional meters) by June 2020	R665 000 000 R458 821 200 (R365 000 000 (levies) R200 000 000 (Outstanding income received))	CC17/2020 dated 28/02/2020 - Adjustment Budget	R541 799 988 collected	1	25% R141 250 000		27.0%	R153 804 651		Electricity sales over this quarter exceeded the expectation, the	GO40	
													2	50% R282 500 000			62.0%	R350 229 096				
													3	75% R423 750 000 R344 115 900			90.8%	R512 759 851				
													4	100% R665 000 000 R458 821 200								
BL	Operational	55001321190000000000	REV10	K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting R16 176 000 revenue from pre-paid electricity sales by June 2020	R 16 176 000		R122 970 048 collected	1	25% R4 044 000		23%	R 3 782 574	The sale of prepaid electricity depends on the demand of the consumers, Possible tampering may also affect	Electrical Division to be requested to do inspections for tampering on no-buying consumers	GO40	
													2	50% R8 088 000			41%	R6 573 251	The sale of prepaid electricity depends on the demand of the consumers.			
													3	75% R12 132 000			56%	R8 980 398	The sale of prepaid electricity depends on the demand of the consumers.	Electrical Division to do inspections for tampering on no-buying consumers		
													4	100% R16 176 000								
BL	Operational	45001324020000000000	REV11	K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting R429 663 274 R461 140 000 revenue from water sales (conventional meters) by June 2020	R429 663 274 R461 140 000	CC17/2020 dated 28/02/2020 - Adjustment Budget	R257 100 558 collected	1	25% R107 415 818		28%	R 118 369 059		Target achieved, the sale of prepaid water depends on the demand of the consumers	GO40	
													2	50% R214 831 636			35%	R 148 342 677	Target not achieved, the sale of water depends on the demand of the consumers and payment thereof	Service Provider appointed starting Jan 2020 with water restrictions		
													3	75% R322 247 464 R345 855 000			50%	R 231 808 395	Target not achieved, the sale of water depends on the demand of the consumers and payment thereof. There was alsolots of rain that fell that reduced the usage of water for gardens	Water section to do inspections		
													4	100% R429 663 274 R461 140 000								
TL	Outcome 9 - Output 5	65001020000000000000	RM1	N Kegellwe	Municipal Financial Viability & Management	Financial Management	2.22%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	R value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by June 2020	81% of R400 836 491 R354 683 710	Special Adjustment Budget CC143/2019 dated 05/12/2019.	72% R282 197 811 collected	1	45% R180 376 286		48%	55 108 145.77/ 114 3	Target achieved	-	Receipts vs Levied raised.	Levies rates report.
													2	60% R240 604 716 R212 810 226			105%	82 581 016.50/ 78 97	Target achieved	Quarterly over achievement due to partial government debt settlement.	Receipts vs Levied raised.	Receipts rates reports. (BP641)
													3	75% R300 627 143 R266 012 783			76%	80 237 787 621 79 813 033.51		Receipts vs Levied raised.		
													4	81% R324 677 315 R354 683 710								

BL	Operational	N/A	RM2	N Kagakihwe	Municipal Financial Viability & Management	Good Governance	2.22%	To update the current valuation roll to comply with legislation	Percentage of the existing valuation roll updated with supplementary entries	Updating at least 96% - 100% of the existing valuation roll with supplementary entries (categories and tariffs) by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% Updated 310 Received / 310 updated	1	95% No received / No updated		100% 70 received / 70 updated			-	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and	
													2	95% No received / No updated			100% 189 received / 189 updated					
													3	96% - 100% No received / No updated			100% 112 received / 112 updated					
													4	96% - 100% No received / No updated								
BL	Operational	N/A	RM3	N Kagakihwe	Municipal Financial Viability & Management	Good Governance	2.22%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or billing is incorrectly by June 2020	R 0		RS41 799 888 collected	1	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users		502 properties matched. Linked basic fees to 502 accounts opened on Venus. Processed 298 ownership transfers. Updated 259 water meters and 82 elec meters.			Continuous exercise on if and when properties are matched and identified as well as new meter installations/ replacements.	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process	
													2	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users			Clearance applications 498. Clearance Certificates issued 720. Processed 279 ownership transfers & Sec 78.34. Updated 604 water meters and 34 elec meters.					
													3	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users			Clearance applications 1 056. Clearance Certificates issued 645. Processed 393 ownership transfers & Sec 78.Updated 180 water meters and 37 elec meters.					
													4	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users								
BL	Operational	N/A	RM4	N Kagakihwe	Municipal Financial Viability & Management	Good Governance	2.22%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by June 2020	R 0		New indicator	1	98% Number of account holders /number of accounts leviedbefore or on 25 of each month		600 590 accounts levied for 3 months	R723 906 295.90	Target achieved	-	BU 578 Report. PMS - KPI not answered.	Cycles levy reports.
													2	98% Number of account holders /number of accounts leviedbefore or on 25 of each month			565 810 / 565 810 accounts levied for 3months	Levies Raised R678	Target achieved	-	BU 578 Report.	
													3	98% Number of account holders /number of accounts leviedbefore or on 25 of each month			340 879 consumer accounts levied for the 3rd quarter.	Levies Raised R649 583 338.05		-	All the accounts for the quarter were levied on the 21st of each month. PMS - This is highly unlikely that the municipality has 340 879 account holders. The matter was previously discussed with Revenue	
													4	98% Number of account holders /number of accounts leviedbefore or on 25 of each month								
BL	Operational	N/A	EXP1	J Lalloo	Municipal Financial Viability & Management	Financial Management	2.22%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2020	R 0		21%	1	25%		60 % spend on bulks services and 40 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Revenue Enhancement project will address the current status	Daily cash flow management meeting is in place to prioritize payment	Printout from age analysis and interpretation there off
													2	25%			60 % spend on bulks services and 40 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Revenue Enhancement project will address the current status	Daily cash flow management meeting is in place to prioritize payment	
													3	25%			30 % spend on bulks services and 70 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Revenue Enhancement project will address the current status	Daily cash flow management meeting is in place to prioritize payment	
													4	25%								

BL	Operational	N/A	SCM1	B Molleni	Good Governance and Public Participation	Good Governance	2.22%	To comply with legal requirements (sec 116 of MFMA)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by June 2020	R 0			17 Received / 13 forwarded	1	100% No received / No forwarded		100% 12 Received/ 12 Forwarded. 2 Rolled-over / 2 forwarded		1.Tender : COM/SCM/22/2018/2019 submitted to MM to Finalize the appointment ,not Received by Legal for SLA. 2.Tender COM/SCM/T/23/2018/2019 Submitted to MM to finalise the appointment , not Received by Legal for SLA	Request MM for finalisation and signature of appointed Tenders	4 SLA Signed For 1st Quarter, 8 Signed SLA to be Roll Over for 2nd Quarter	Register.
													76%	2	100% No received / No forwarded	100% 6 Received / 6 Forwarded			1.COM/SCM/T/1/2019/CE/8/2/2019 Tender referred back to the user Department. 2 COM/SCM/T/3/2017/2018 & COM/SCM/T/19/2018/2019 not signed.	All tenders recommended for award signed by MM	8 Roll over of 1st Quarter SLA signed		
														3	100% No received / No forwarded								
														4	100% No received / No forwarded								
BL	Operational	N/A	SCM2	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2020	R 0			100% 17 Approved / 17 forwarded	1	100% No received / No forwarded		14 Received / 14 Forwarded			Awarded Tenders to be submitted to ICT for Publication		Website application form. Copy of website
														2	100% No received / No forwarded	6 Received / 6 Forwarded				Awarded Tenders to be submitted to ICT for Publication			
														3	100% No received / No forwarded								
														4	100% No received / No forwarded								
BL	Operational	N/A	SCM3	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by June 2020	R 0			New indicator	1	100% No of received specifications documents / No of bid committee process plans compiled		0% 13 Specification Received / 0 Bid Committee Process		Evaluation Committee Received all advised tenders	MM resolution for second Group Evaluation (attached)	Bid Committee Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	Specification request. Bid process plan. Updated bid process plan.
														2	100% No of received specifications documents / No of bid committee process plans compiled	0% 16 Specification Received / 0 Bid Committee Process. 13 Rolled-over / 0 processed			Evaluation Committee Received all advised tenders	All closed tenders are scheduled for evaluation as attached.	Bid Committee Members to ensure they have sitting as planned schedule of Tuesday and Wednesday		
														3	100% No of received specifications documents / No of bid committee process plans compiled								
														4	100% No of received specifications documents / No of bid committee process plans compiled								
BL	Operational	N/A	SCM4	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by June 2020	R 0			80% 41 Request received / 33 successfully completed	1	100% No of received specifications documents / No of received specifications documents advertised within 14		13 Specification Received/ 9 Advertised		4 Specification Received in progress in the Bid Specification Committee	Email invitation to the User Department within Three Days before the Meeting	Department Must submit a complete Specification to the Bid Specification Committee not to delay the process and always be available when invited.	Notices, Agenda, Minutes & Attendance Register
														2	100% No of received specifications documents / No of received specifications documents advertised within 14	16 Specification Received/ 15 were Advertised				Email invitation to the User Department within Three Days before the Meeting	Munites for Specification 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter		
														3	100% No of received specifications documents / No of received specifications documents advertised within 14								
														4	100% No of received specifications documents / No of received specifications documents advertised within 14								

BL		Operational	N/A	SCM5	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by June 2020	R 0			97% 32 Tenders received / 31 successfully completed	1	100% No of tender documents received / No of successful evaluated within 45 working days	18 tender documents received/ 16 successfully evaluated	1.COM/SCM/T/21-2018/19 tender was not budgeted for 2019/20. 2.COM/SCM/T/25-2018/19 Extension of validity period lapsed	1.The department must confirm the availability of budget. 2.Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Evaluation report & Attendance Register
																2	100% No of tender documents received / No of successful evaluated within 45 working days	7 Tender Documents Received/ 7 Successfully Evaluated			MM resolution for second Group Evaluation (attached)	
																3	100% No of tender documents received / No of successful evaluated within 45 working days					
																4	100% No of tender documents received / No of successful evaluated within 45 working days					
BL		Operational	N/A	SCM6	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by June 2020	R 0			96% 25 Evaluation tenders received / 24 successfully completed	1	100% No of tender documents received / No of successful adjudicated within 45 working days	21 Tender Documents Received / 19 Successful Adjudicated	2 Tender Documents Received, Tender	Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Minutes & Attendance Register. Adjudication report
																2	100% No of tender documents received / No of successful adjudicated within 45 working days	12 Tender Documents Received/		Controls will be in place to monitor the Bid Committee meetings Plans	Munites for Adjudication for 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter	
																3	100% No of tender documents received / No of successful adjudicated within 45 working days					
																4	100% No of tender documents received / No of successful adjudicated within 45 working days					
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by June 2020	R 0			4 Quarterly reports submitted and made public	1	1 Report	1 Report			SCM Resolution for 4th Quarter	SCM Report. Resolution	
																2	1 Report	1 Report			SCM Resolution for 2nd Quarter	
																3	1 Report					
																4	1 Report					

KPI's 50- 45

100%

TL 23 22 BL 27 23

DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0)

0.0%

Municipal Institutional Development and Transformation (2)

11.8%

Local Economic Development (0)

0.0%

Municipal Financial Viability & Management (6)

35.3%







Good Governance and Public Participation (40) (9)





52.9%

100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPS1	L. Nkhumane	Municipal Institutional Development and	Financial Management	5.88%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		100% 1 Received / 1 Answered	1	100% Nr received / Nr answered		No AG communications received				Only received 2 RFI's	Tracking document. Execution letters / Notes
														2	100% Nr received / Nr answered		No AG communications received				Only received 2 RFI's	
														3	-		-					
														4	-		-					
TL	Operational	N/A	DPS2	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	40% Received / 38 Implemented	1	87% Nr received / Nr implemented		82% 11 Received / 9 Implemented		Mayco no 4 (c) - Due to many unrest and protests by the KOSH Community the S.A.P.S could not assist with the training. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.	Arrangements will be made with the S.A.P.S. Col. Stiemie to re-schedule the training as mentioned. To implement in 2nd quarter	Mayco no 2 (b) - Safety Cash Drawers were purchased by Treasury Dept. and installed in Orkney and in Klerksdorp. Due to some drawers having the same lock and keys it could not be installed and was sent back to the Supplier for rectification. Response is awaited from Treasury in this regard.	Resolution register- Copy of resolutions- Execution letters / Notes (supporting documents)
														2	87% Nr received / Nr implemented		100% 12 Received / 12 Implemented					
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DPS3	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorates identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	65% 33% 3 Received / 1 Mitigated	1	50% Nr received / Nr mitigated		50% 3 Received / 1 Mitigated		Lack of functional testing machinery at the licensing division. Ineffective security measures to safeguard council assets	R4million was requested on the 2019/20 budget but not approved. Will re-apply during adjustment budget. Will comply physical safeguarding with electronic monitoring system.	Director's risk register- Execution letters / Notes	
														2	50% Nr received / Nr mitigated		0% 3 Received / 0 Mitigated		Lack of funding	Budget to be requested during the 2019/2020 Adjustment Budget	PS-R1: Budget to be requested in the Adjustment Budget PS-R2: Tender advertised and closed. Project at the level of Evaluation Committee PS-R3: Draft Security Policy	
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	DPS4	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2017/18 Annual Report input provided	1	Draft information submitted		Draft information submitted					Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input		Credible 2018/19 Annual Report input					
														3	-							
														4	-							
BL	Operational	N/A	DPS5	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2018/19 IDP inputs provided	1	-		-					Signed-off IDP needs and priority list
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	DPS6	L. Nkhumane	Good Governance and Public Participation	Good Governance	5.88%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1	-		-					Signed-off SDBIP planning template. Attendance Register
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							

BL	Operational	N/A	DPS7	L Nkhumane	Municipal Institutional Development and Institutional Capacity	5.88%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 7 LLF meetings by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	12 LLF meetings attended	1 3 Meetings attended		3 Meetings attended				Notices. Agenda. Attendance register. Minutes
												2 2 Meetings attended		2 Meetings attended					
												3 3 Meetings attended - 2	☹️	2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
												4 3 0 Meetings attended							
TL	Operational	N/A	DPS8	L Nkhumane	Good Governance and Public Participation	4.36%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% 2 Received - 2 Implemented	1 90% Nr received / Nr implemented		No Audit Committee Resolutions received			Resolution register- Copy of resolutions- Execution letters / Notes (supporting documents)	
												2 90% Nr received / Nr implemented	☹️	No Audit Committee Resolutions received					
												3 90% Nr received - 1 Nr implemented -							
												4 90% Nr received - 1 Nr implemented -							
BL	Operational	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	5.88%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42 10 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	12 SDBIP meetings conducted	1 3 Meetings conducted		3 Meeting conducted			Notices. Agenda. Attendance Register. Minutes.	
												2 3 Meetings conducted		3 Meeting conducted					
												3 3 Meetings conducted	☹️	2 Meetings conducted		Due to the National COVID-19 Lockdown the 3rd meeting that was scheduled for 25 March 2020 could not proceed as all meetings were cancelled after the announcement of the President	KPI to be amended		
												4 3 1 Meetings conducted							
BL	Operational	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	5.88%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Number of multi-sectoral municipal by-laws established, number of inspections conducted and fines issued	Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	Community Safety Forum established and 2 campaigns conducted	1 Public Safety to establish a multi-sectoral municipal by-law enforcement unit. Training and appointment of Peace Officers		The Unit was established on 13 August 2019. Meetings and inspections continue on a weekly basis. 18 Employees Trained as Peace			9 Employees trained from Licensing Division on 11 & 12 June 2019 and 9 Employees trained from the Electrical Department on 27 and 28 August 2019.	Establishment documents- Training material- Peace Officers appointment letters- Notices- Agenda- Attendance Register- Minutes- Fine register
												2 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and	☹️	78 Inspections done. Notice 341 forwarded to Public Safety for capturing and			Each Department issues their specific By-law fines. PMS - No indication if the "Notice 341 forwarded to Public Safety for capturing and processing"		
												3 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing		58 Inspections done. Notice 341 forwarded to Public Safety for capturing and processing.			Each Department issues their specific By-law fines. PMS - No back office in place for the "Notice 341 forwarded to Public Safety for capturing and processing". Double reportings seems a problem. KPI to be removed to revolve the internal problems.		
												4 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing							
BL	Operational	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	5.88%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 2 community safety campaigns in the CoM municipal area according to programme by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	New indicator	1 1 Campaign conducted		1 Campaign conducted			1 Campaign conducted on 26 September 2019 in Kanana	Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
												2 1 Campaign conducted		1 Campaign conducted			1 Campaign conducted on 21		
												3 1 Campaign conducted - 0	☹️	No Campaign		A CSF Campaign was scheduled to take place on 26 March 2020 in Tigene but due to the COVID-19 Lockdown it had to be postponed	KPI to be amended		
												4 0 Campaign							
TL	Compliance	N/A	FIR1	S Mphahlele	Good Governance and Public Participation	5.88%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 999 700 general fire inspections according to programme in the CoM municipal area by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2021	888 General fire inspections conducted	1 225 Inspections conducted		225 Inspections conducted		Due to the shortage of vehicles in the Division the original number of inspections could not be met	Vehicles were booked for repair and maintenance in time. We have verbally engaged with the mechanical workshop to speed up the repair or Fire vehicles. The backlog will be addressed in the 3rd KPI to be amended	Inspection Notice.
												2 225 Inspections conducted		192 Inspections conducted					
												3 225 Inspections conducted	☹️	230 Inspections conducted		Due to requests received from Companies (Business License Inspections). Inspections couldn't be done till the end of the quarter due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020			
												4 225 53 Inspections conducted							

BL	Operational	N/A	FIR2	S Mphahlele	Good Governance and Public Participation	Public Participation	5.88%	To promote fire safety	Number of ward sessions conducted	Conducting 8 & 4 fire prevention information sessions according to programme in identified wards by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2022	9 Fire prevention information sessions conducted	1	2 Fire prevention information sessions		2 Fire prevention information sessions conducted			Due to the shortage of vehicles in the Division the original number of inspections could not be met	Vehicles were booked for repair and maintenance in time. We have verbally engaged with the mechanical workshop to speed up the repair or Fire vehicles. The backlog will be addressed in the 3rd quarter		Attendance register. Monthly reports.
													2	2 Fire prevention information sessions conducted - 0									
													3	2 Fire prevention information sessions			2 Fire prevention information sessions						
													4	2 0 Fire prevention information sessions									
BL	Operational	N/A	FIR3	S Mphahlele	Good Governance and Public Participation	Public Participation	5.88%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 & 7 fire safety campaigns for schools in the CoM municipal area according to programme by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2023	5 Fire safety campaigns conducted	1	2 Campaigns conducted		2 Campaigns conducted						Request from schools. Identified farm schools. Photos (when camera is available)
													2	2 Campaigns conducted			2 Campaigns conducted						
													3	2 Campaigns conducted			3 Campaigns conducted				Received additional request from Kingston Private School		
													4	2 1 Campaigns conducted									
BL	Operational	1015148204UPZZZZNM	LIS1	S Muthu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting at least 94% of R6-600-000 R6 500 000 revenue from driver's licenses (excluding Prodiba fees) by June 2020	At least 94% of R6-600-000 (R6 500 000) (R6 110 000)	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment Budget. Covid-19 Amendments	R6 317 302 collected	1	R 1 400 000		R1 946 775				All examiners now trained. Able to assist more public members. Income cannot be estimated as it depends on how the public makes use of the services at the Licensing	NATIS Balance Register. Figures. GO40	
													2	R 2 800 000			R 3 739 703			October to December is peak season at Drivers Section, more Public flock into the offices for services.			
													3	R4 200 000 R4 875 000			R 5 639 549			Testing Stations surrounded KOSH like Potchefstroom not working			
													4	R6 600 000 R6 500 000 R6 110 000									
BL	Operational	1015138620RZZZZNM	LIS2	S Muthu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from vehicle registration and licensing / renewals	Collecting at least 85% of R6-000-000 R12 000 000 commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2020	At least 85% of R6-000-000 (R12 000 000) (R10 200 000)	Adjustment Budget CC123/2019 dated 11/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R12 459 642 collected	1	R 1 250 000		R3 480 456			Vote incorrect and amount budget is too low. Income cannot be estimated as it depends on how the public makes use	NATIS Balance Register. Figures. GO40		
													2	R2 500 000 R500 000			R6 686 916			October to December is peak season at Vehicle Registration and Licensing Section, more Public flock into the offices for services.			
													3	R3 750 000 R9 000 000			R9 567 091			Knowing about the lockdown some people flock in to Office to renew their Licenses			
													4	R5 000 000 R1 000 000 R12 000 000 R10 200 000									
BL	Operational	10151400809FZZZZNM	LIS3	S Muthu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting at least 96% of R460-000 R550 000 from Motor Vehicle Testing by June 2020	At least 96% of R460-000 (R550 000) (R528 000)	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment Budget. Covid-19 Amendments	R758 628 collected	1	R 115 000		R181 254			Income cannot be estimated as it depends on how the public makes use of the services at the Licensing	NATIS Balance Register. Figures. GO40		
													2	R 230 000			R339 552			October to December is peak season at the Vehicle Testing Section, more Public flock into the offices for services.			
													3	R345 000 R412 500			R479 784			Income cannot be estimated as it depends on how the public makes use of the services at the Licensing			
													4	R460 000 R560 000 R528 000									
BL	Operational	10151060110LPZZZZNM; 10151400809FZZZZNM	LIS4	S Muthu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting at least 95% of R70-000 R230 000 revenue from businesses, hawkers and stands by June 2020	At least 95% of R70-000 (R40 000 + R200 000 + R30 000) (R218 500)	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment Budget. Covid-19 Amendments	R108 320 collected	1	R 17 500		R68 650			Newly Inspectors now started with their duties having an effect on the revenue. Inspections performed and penalties issued has an effect on the income	NATIS Balance Register. Figures. GO41		
													2	R 35 000			R159 660			As there was a long period that no inspections were done due to the previous Inspectors going on pension / unfit for work, the current Inspectors have a backlog on			
													3	R62 500 R172 500			R 220 680			Inspectors still busy working the backlog to visit businesses who did not have licenses and inform them to apply for business licenses			
													4	R70 000 R218 500									

BL	Operational	N/A	TRA1	MA Ngqephele	Good Governance and Public Participation	Public Participation	5.88%	To promote road safety	Number of (K78) multi road blocks	Conducting 45 83 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2023	15 (K78) multi road blocks conducted	1	3 (K78) multi road blocks conducted		3 (K78) multi road blocks conducted				Attendance register (Total traffic officers)	
													2	5 (K78) multi road blocks conducted	5 (K78) multi road blocks conducted					Feedback register (All stake holders at road block)		
													3	3 (K78) multi road blocks conducted	3 (K78) multi road blocks conducted					Dates of road blocks / duration		
													4	4 72 (K78) multi road blocks conducted								
BL	Operational	N/A	TRA2	MA Ngqephele	Good Governance and Public Participation	Public Participation	5.88%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 39 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2023	33 Traffic and road safety campaigns conducted	1	5 Safety campaigns conducted		5 Safety campaigns conducted				Programme. Feedback Register. Marketing material. Vote number.	
													2	10 Safety campaigns conducted	10 Safety campaigns conducted							
													3	24 Safety campaigns conducted	24 Safety campaigns conducted			Requisitions was hand in came back no funds available				
													4	5 0 Safety campaigns conducted								
BL	Operational	10201040100FNZZZZWM	TRA3	MA Ngqephele	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting at least 85% of R1 000 000 revenue from traffic fines by June 2020	At least 85% of R1 000 000 (R850 000)	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. Covid-19 Amendments CC28/2020 dated 27/05/2023	R660 580 collected	1	R 250 000			R 271 620			Due to the intensive execution of awareness campaigns the payment of fines increased drastically. The figure from Finance Dept., (R 271, 620) differs with what was captured (R 268	Daily Recons / Receipts. Income Votes. GO40
													2	R 500 000			R455 170	During the 2019/2020 budget year the anticipated figures were mixed up between the traffic fines income and W.O.A income votes woa R621 755 10201040080SGZZZZWM traffic income R1000 000 10201040100FNZZZZWM the issue was raised with the finance department and will be rectified in the budget review process during January 2020 to reflect the budgeted R1000 000.00 W.O.A vote 1010040080SGZZZZWM and R621 755.00 traffic fines income 10201040100FNZZZZWM. R448 500 has been received to date giving an indication that the efforts and approach applied will possibly	The figure from Finance Dept.,(R455 170) differs with what we captured (R 448 500) which is informed by our daily reconciliation/receipts and per income votes.			
													3	R 750 000			R840 850	Due to the intensive execution of Warrant of Arrest the payment of fines increased drastically		The figure from Finance Dept., (R847 015) differs with what we captured (R 840 850) which is informed by our daily reconciliation/receipts and per income votes.		
													4	R1 000 000 R850 000								
BL	Operational	10201040080FNZZZZWM	TRA4	MA Ngqephele	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R1 021 600 collected	1	R 155 439			R 401 773			Due to the serious attention given to law enforcement activities an improved collection is gradually achieved. The difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R1 120 067.76 - Finance) and (R 1 049 400 - Traffic Division captured)	Daily Recons / Receipts. Income Votes. GO40
													2	R 310 877			R 767 818					
													3	R 566 316			R1 1 20 067					
													4	R 621 755								

KPI's 22 17
TL 3 1 BL 49 16

100%






DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE




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

Service Delivery & Infrastructure Development (1)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (2)
Good Governance and Public Participation (40) (9)7.1%
14.3%
0.0%
14.3%
64.3%
100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Financial Management	7.14%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		No AG enquiries received	1	100% Nr. received / Nr answered	😊	No AG communications received					Tracking document. Execution letters / notes	
													2	100% Nr. received / Nr answered		No AG communications received						
													3	-		-						
													4	-		-						
TL	Operational	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	6.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayorCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	88% Received - 40 Implemented	1	87% Nr received - / Nr implemented -	😊	17% 2 received / 2 implemented 10 Rolled-over from 2018/2019 / 0 Implemented		Some items were referred back during 2018/19 financial year. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.	To implement in 2nd quarter		Resolution register- Copy of resolutions- Execution letters - / notes (supporting documents)	
													2	87% Nr received - / Nr implemented -	😐	79.41% 34 received / 27 implemented		Interdepartmental intervention require to address and implement the resolutions. All church items for	meeting have been sort with the relevant departments to attend to the maintainants and			
													3	87% Nr received - / Nr implemented -								
													4	87% Nr received - / Nr implemented -								
BL	Operational	N/A	DPHS3	BB Choiche	Good Governance and Public Participation	6.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	0% Received - 0 Mitigated	1	50% Nr received - / Nr mitigated -	😊	33% 3 received / 1 mitigated		Lack of credible informations regarding municipal owned land. Inadequate processes for effective land management	In joint venture with Dr KK District for land audit. Land audit in process		Director's risk register- Execution letters / notes	
													2	50% Nr received - / Nr mitigated -	😐	0% 3 received / 0		1. New contracts has been done on 20 Aug 2019. MM still to sign	1. Interdepartmental meeting to take place on service delivery			
													3	50% Nr received - / Nr mitigated -								
													4	50% Nr received - / Nr mitigated -								
BL	Operational	N/A	DPHS4	BB Choiche	Good Governance and Public Participation	6.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2017/18 - Annual Report input provided	1	Draft information submitted	😊	Information submitted 27 August 2019					Signed-off AR- template and narrative	
													2	Credible 2018/19 - Annual Report input provided		Credible 2018/19 Annual Report input						
													3	-								
													4	-								
BL	Operational	N/A	DPHS5	BB Choiche	Good Governance and Public Participation	6.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2019/20 IDP inputs provided	1	-	😊	-					Signed-off IDP- needs and priority list	
													2	-		-						
													3	-		-						
													4	Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DPHS6	BB Choiche	Good Governance and Public Participation	7.14%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1	-	😊	-					Signed-off SDBIP planning template. Attendance Register	
													2	-		-						
													3	-		-						
													4	Credible 2020/21 SDBIP inputs provided								
BL	Operational	N/A	DPHS7	BB Choiche	Municipal Institutional Development and Transformation	7.14%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 7 LLF meetings by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	10 LLF meetings attended	1	3 Meetings attended	😊	2 Meetings attended		Had to attend to an urgent meeting in Khuma regarding dolomite areas. Bid Adjudication meeting scheduled same time as special LLF meeting	A delegate to be appointed to attend on behalf of the director in future	3 meetings did not form a quorum, 1 meeting was postponed due to all directors and MM attending urgent meeting with national	Notices. Agenda. Attendance register. Minutes	
													2	2 Meetings attended	😐	2 Meetings attended						
													3	3 Meetings attended - 2		2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended			
													4	3 0 Meetings attended								

FL	Operational	N/A	DPHS8	BB Cheche	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020.	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	4	90% Nr received / Nr implemented-		No Audit Committee resolutions received					Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)	
													2	90% Nr received / Nr implemented-	No Audit Committee resolutions received								
													3	90% Nr received / Nr implemented-									
													4	90% Nr received / Nr implemented-									
BL	Operational	N/A	DPHS9	BB Cheche	Good Governance and Public Participation	Good Governance	7.14%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42 10 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	11 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.	
													2	3 Meetings conducted	2 Meetings conducted			Department had a lot of outreach programs and consumer education sessions in October. Ther was also community meetings for jagspruit and jouberton ext 34.		4 Meetings will be convene in the 3 rd quarter.			
													3	3 Meetings conducted	3 Meetings conducted								
													4	3 1 Meetings conducted									
FL	HSD Grant (Multi-Year project) - Catala	66567430430406222222222222222222	HOU4	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	6.67%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Number of residential stands (excluding electricity) at Matlosana Estate extension-10 serviced	Servicing of 1 600 residential stands (excluding electricity) at Matlosana Estate extension-10 by June 2020	R 46 985 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. Council just a	226 Verification forms completed and 172 transfers done R 272 668	4	400 Residential stands serviced— R11 496 260		400 Residential stands serviced	R 8 405 476			Physical delivery exceeds amount projected, contractor works faster in order to cover december holidays. All invoices paid	Layout plan, engineering designs, programme and cash flow, invoices, minutes of site meetings. Close out report	
													2	400 Residential stands serviced— R22 992 600	100 Residential stands serviced		R14 290 290.57	Phase 2 is delayed due to relocation of dwellers, the social facilitator is busy engaging to community to address the issue of relocation.	The expcted date for relocation is around April 2020.	Big part of the claim is for access roads that was done with paving.			
													3	400 Residential stands serviced— R34 488 750									
													4	400 Residential stands serviced— R4 6985 000									
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	7.14%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 4 000 3 000 beneficiaries on the Matlosana Housing needs register by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2023	New indicator	1	1 000 Needs registered		1 116 Needs registered				Online registration will be a continues process	Registration form. Proof of captured information / registration from the system.	
													2	1 000 Needs registered	0 Needs registered			The process of capturing applications were reconfigured to include satellite offices. The capturing of the applications has not started yet.	Director Planning and Human Settlements is attending to the registration with National to get the Municipality on the National Housing Needs Register.				
													3	1 000 Needs registered	0 Needs registered			Uprisings that resulted in houses of councilors made going into informal Settlements unsafe and that councilors have also stopped calling mass meetings because of disruptions by people who demand work and business from councilors. The community did not also respond to the media invite to come to the office and fill the forms probably because they didn't understand the project and depended on councilors to assist but they did not assist.	After the lock down we will have a meeting with all councilors affected to plan together a program that will be undertaken jointly to ensure that this work is done. An advert to the local. Media will be repeated to invite residents to fill the forms in all. Our offices in Matlosana.				
													4	4 000 0 Needs registered									
BL	Operational - Outcome 9 - Output 4	N/A	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	7.14%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 60% 35% of all housing disputes in the Matlosana area by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	13 received / 3 resolved 23%	1	50% Nr received / Nr resolved		57,14% Resolved. 7 Received / 4 Resolved				Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution		
													2	50% Nr received / Nr resolved	0 % 12 Received / 0 Resolved 3 Rolledover 1st Quarter / 0 resolved			Awaiting council Resolution for implementation of the ruling of the dispute committee. The committee only sat on 4 Dec 2019	Item to be submitted to council.				
													3	60% 35% Nr received / Nr resolved	0 % 3 Received / 0 Resolved 5 Rolledover / 0 resolved			Awaiting council Resolution for implementation of the ruling of the dispute committee.	Item to be submitted to council. Awaiting implementation from leagal				
													4	60% 35% Nr received / Nr resolved									

BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Selanyetso	Good Governance and Public Participation	Good Governance	7.14%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0		New indicator	1	50% Nr received / Nr resolved		0% 3 received / 0 resolved	R 0	The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the next Council for consideration		Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
													2	50% Nr received / Nr resolved			14.28% 4 received / 0 resolved, 3 Rolledover / 1 resolved		The applications will be processed in January 2020. After it was received, the office of the municipal valuer was closed when valuation was requested.	When all the comments and valuation are received , a report will be submitted to the next Council for consideration		
													3	50% Nr received / Nr resolved			15.74 % 32 received / 0 resolved, 6 Rolledover / 6 resolved		The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the next Council for consideration		
													4	50% Nr received / Nr resolved								
BL	Operational	N/A	LAN2	C Selanyetso	Good Governance and Public Participation	Good Governance	7.14%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by June 2020	R 0		New indicator	1	50% Nr of applications received/No finalised		0% 15 applications received/ 0 finalised. 9 Rolled-over 2018/2019 / 0 Implemented	R 0	The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the MM for consideration		Lease Register, Application forms
													2	50% Nr of applications received/No finalised			0% 1 applications received/ 0 finalised. 15 Rolledover 1st Quarter 9 Rolled-		The applications will be processed in January 2020. After it was received, the office of the municipal valuer was closed when valuation was requested.	When all the comments and valuation are received , a report will be submitted to the MM for consideration		
													3	50% Nr of applications received/No finalised			40.9% applications received 6/ 0 finalised. 16 Rolledover / 9 Implemented		1. 1 Application awaiting resolution 2, The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the MM for consideration		
													4	50% Nr of applications received/No finalised								
BL	Operational	N/A	BS1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	7.14%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 50% 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	New indicator	1	50% Nr detected / Nr resolved		14.2% 28 Notices Issued / 4 resolved		No building chief to insure followedups on the notices.	To make sure building chiefe gets appointed	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal	Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
													2	50% Nr detected / Nr resolved			19.5% 17 notices issued / 4 notices resolved 24 Rolledover / 4 notices resolved		No building chief to insure that notices is followed up.	To appoint acting building chief.	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal	
													3	50% Nr detected / Nr resolved			2.85% 37 notices issued / 2 notices resolved		Not anove building inspectors to implement notices	In the next quarter the followup will be done. Each notice has a timeframe before the		
													4	50% Nr detected / Nr resolved								
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	7.14%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 70% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0		New indicator	1	70% Nr of plans received / Nr of plans assessed		76,16% 172 Received / 131 Assessed					Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment
													2	70% Nr of plans received / Nr of plans assessed			67% 216 received / 131 assessed Rolledover 41 / assessed 41		December holidays Plans did not circulate.	Speed up circulation process		
													3	70% Nr of plans received / Nr of plans assessed			42.27% 187 received / 115 assessed Rolledover 85 / 0		Circulation time takes too long from other department	Meeting to be arranged in connection with circulation		
													4	70% Nr of plans received / Nr of plans assessed								
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	7.14%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 80% 100% of all building inspection requests are attended to by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	New indicator	1	80% Nr of bookings received / No of booking attended		100% 836 Inspections / 836 Attended				Building work is costly and if inspectors dus not do inspections it has to stop and Building work is costly and if inspectors dus not do inspections it has to stop and building work stands still for the public.	Building Inspection request register
													2	80% Nr of bookings received / No of booking attended			100% 199 Inspections / 199 inspections attended					
													3	80% Nr of bookings received / No of booking attended			100% 93 Inspections / 93 inspections attended					
													4	80% Nr of bookings received / No of booking attended								

BL	Operational	N/A	TP1	C Sefanyetso	Good Governance and Public Participation	Good Governance	7.14%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 50% of all land use applications within 90 days by June 2020	R 0			New indicator	1	50% Nr of applications received / Nr of applications finalised		36.58% 41 Received / 15 finalised	-	Public participation processes / Service Dept delay comments	Memo to Director: Civil Services, Advertisement of vacant post		Land Use Applications Register, City of Matlosana Municipal
													2	50% Nr of applications received / Nr of applications finalised	51.85% 55 Received / 21 Finalised Rolledover 26 / Finalised 21			Most of the applications were referred back for additional information and public participation.	Letters were written to applicants to submit outstanding information		Planning Tribunal Resolutions, Authorised Official's register of approvals		
													3	50% Nr of applications received / Nr of applications finalised	96.05% 37 Received / 36 Finalised Rolledover 39 / Finalised 37								
													4	50% Nr of applications received / Nr of applications finalised									
BL	Operational	25151385230RZZZZNM	TP2	D Selemoseng	Municipal Financial Viability & Management	Financial Management	7.14%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of R600 000 revenue from building plan applications by June 2020.	80% of R600 000 (R480 000)			R707 108 collected	1	R 150 000			R 164 682			Not all plans received in time at main office. EFT payments does not reflect on monthly recons. R133 762,40 receipts received R28 747,30 receipts not yet received	Ledger Monthly Reconciliation Receipts Income Votes
													2	R 240 000							Due to the advert in local		
													3	R 360 000		R435 080.31							
													4	R 480 000									
BL	Operational	2520142430SGZZZZWM	TP3	D Selemoseng	Municipal Financial Viability & Management	Financial Management	7.14%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of R73 640 revenue from land use / development applications by June 2020	75% of R73 640 (R55 230)			R 170 858 collected	1	R 11 046			R 61 637			Funds not allocated by Finance Dept. In previous financial year due	Ledger Monthly Reconciliation Receipts Income Votes
													2	R 22 092		R 104 581.00							
													3	R 33 138		R 135 132.00							
													4	R 55 230									

KPI's 20 14
TL 3 1 BL 42 13

100%

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

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

Service Delivery & Infrastructure Development-(6) (3)

Municipal Institutional Development and Transformation (5)

Local Economic Development (0)

Municipal Financial Viability & Management (1)

Good Governance and Public Participation (47) (12)

14.3%

23.8%

0.0%

4.8%








57.1%

100%

IDP PROJECTS																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	Equitable Share Grant - Outcome 9 - Output 1	3015228610NKP95ZWM; 30152303300NMRZ2WM	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4.76%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R246 000— R210 000 R84 000— R105 000 + R48 000— R0 + R84 000— R105 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Reparations on furniture and equipment. Purchases of furniture, equipment, stationery and magnetic	1	R 0	☹️	—	R 0	ACSR transferred the funds on 08/11/2019. Orders for requisition no 0634, 0639 and 0638 are not yet printed	A follow-up will be done with orders printing office. Payment process will be initiated a day after receipt of requested items.		Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.	
													2	R106 000	—		R 0						
													3	R494 000— R157 500	—		R 124 331	Due to lockdown, order for requisition of upholstery of furniture could not be printed.					
													4	R246 000	—								
TL	DORA Grant - Outcome 9 - Output 1	30152283600NKP95Z2WM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4.76%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000		CCTV cameras installed at Khuma, Manzpark and Jouberton Libraries. Installation of floor covering for Klerksdorp	1	R 0	☹️	—	R 0	ACSR transferred the funds on 08/11/2019. The was a delay in the awarding of the tender.	The tender is appointed and Payment process will be initiated a day after the completion of the project.		Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.	
													2	R 180 000	—		R 0	There was a savig of R110000 from signage board tender. Tenders for carports, burglar bars, floor covering have een closed and not yet appointed.					
													3	R 379 000	—		R 90 000						A follow up on the appointment letters will be done with Supply Chain Office fter lockdown has been lifted.
													4	R 564 000	—								
OPERATIONAL																							
Top Layer / Bottom Layer	DP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	4.76%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		100% 3 Received / 3 answered	1	100% Nr received / Nr answered	😊	100% 1 Received / 1 answered					Tracking document. Execution letters / notes	
													2	100% Nr received / Nr answered	100% 1 Received / 1 answered								
													3	—	—								
													4	—	—								
TL	Operational	N/A	DGD2	MM Molawa	Good Governance and Public Participation	Good Governance	3.46%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	98% 93 Received / 94 Implemented	4	87% Nr received / Nr implemented	😐	66% 12 Received / 6 implemented	Mayco resolutions were only received on 04 October 2019 and could not be implemented due to short notice.	Outstanding resolutions to be attended to during the second quarter.		Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)		
													2	87% Nr received / Nr implemented	75% Received 16 Resolved 12								
													3	87% Nr received / Nr implemented									
													4	87% Nr received / Nr implemented									

BL	Operational	N/A	DCD3	MM-Molewa	Good Governance and Public Participation	Good Governance	3.45%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures.	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	75% 4 Received / 3 Mitigated	1	50% Nr received / Nr mitigated-		0% 2 Received / 0 mitigated		Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshoped at Council.	Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process. Awaiting Council to workshop the Policies.		Director's risk register- Execution letters / notes
													2	50% Nr received / Nr mitigated-		0% 2 Received / 0 mitigated		Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshoped at Council.	Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process. Awaiting Council to workshop the Policies.			
													3	50% Nr received / Nr mitigated-								
													4	50% Nr received / Nr mitigated-								
BL	Operational	N/A	DCD4	MM-Molewa	Good Governance and Public Participation	Good Governance	3.45%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020	Credible 2017/18 - Annual Report input provided	1	Draft information submitted		Draft information submitted				Signed-off AR template and narrative	
													2	Credible 2018/19 - Annual Report input provided		Credible 2018/19 Annual Report input provided						
													3	-								
													4	-								
BL	Operational	N/A	DCD5	MM-Molewa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30-May-2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020	Credible 2019/20 IDP inputs provided	1	-		-				Signed-off IDP needs and priority list	
													2	-								
													3	-								
													4	Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DCD6	MM-Molewa	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R-0		Credible 2019/20 SDBIP inputs provided	1	-		-				Signed-off SDBIP planning template. Attendance Register	
													2	-								
													3	-								
													4	Credible 2020/21 SDBIP inputs provided								
BL	Operational	N/A	DCD7	MM-Molewa	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 7 LLF meetings by June 2020	R-0	Covid-19 Amendments CC28/2020 dated 27/05/2020	13 LLF meetings attended	1	3 Meetings attended		4 Meetings attended			A special meeting was arranged on 05 September 2019 since Directors were not available on 29	Notices. Agenda. Attendance register. Minutes	
													2	2 Meetings attended		2 Meetings attended			Meetings was held on the 31st October 2019. 28th November 2019 meeting did not take place only signed the			
													3	3 Meetings attended - 2		2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended			
													4	3 0 Meetings attended								
FL	Operational	N/A	DCD8	MM-Molewa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	1	90% Nr received / Nr implemented-		No Audit Committee resolutions received				Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)	
													2	90% Nr received / Nr implemented-		No Audit Committee resolutions received						
													3	90% Nr received / Nr implemented-								
													4	90% Nr received / Nr implemented-								
BL	Operational	N/A	DCD9	MM-Molewa	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42 10 SDBIP meetings with senior personnel in own directorate by June 2020	R-0	Covid-19 Amendments CC28/2020 dated 27/05/2020	12 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
													2	3 Meetings conducted		3 Meetings conducted						
													3	3 Meetings conducted		3 Meetings conducted						
													4	3 1 Meetings conducted								

TL	Compliance	201020320PRMRCZZW M	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	4.76%	To advance aviation facilities to the community and to comply with legislation	Number of annual airport licenses renewed	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2020	R6-672 – R5-004 R5 204	Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated	1 PC Pelser Airport License renewed R4 870	1 2 3 4	– – – PC Pelser Airport license renewed. R6-672 –R5-004 R5 204	☹️	– – – –	– – – –	– – – –	Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	4.76%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2020	R 0		12 Inspections conducted	1 2 3 4	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted	😊	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted	– – – –	Inspection Report	
BL	Operational	203022806 UPRP 392ZWM	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	4.76%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by September 2019	R34-962 – R26 222	CC17/2020 dated 28/02/2020 - Adjustment Budget	1 Harbour Event Hosted	1 2 3 4	1 Harbour Day event hosted. R34-962 – – R 26 222 –	😊	1 Harbour Day event hosted – – –	– – – –	Report to council and province. GO40. Invoices	
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4.76%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	97% 85% of Households with access to basic level of refuse removal by June 2020 - Urban area	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	97% 85% of Households with access to basic level of refuse removal by June 2020 - Urban area	1 2 3 4	1 2 3 4	– – – 97% 85% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	☹️	– – – –	– – – –	Register. Town maps.
BL	Operational	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated – Urban Settlements-	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2020 – Urban area	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	0-Refuse removal backlogs	1 2 3 4	– – – 0 Backlogs eliminated	☹️	– – – –	– – – –	Register. Town maps.	
TL	National KPI – Outcome 9 – Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households with access to basic level of refuse removal	0% of Households with access to basic level of refuse removal by June 2020 – Rural area (Unproclaim land)	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	0% of Households with access to basic level of refuse removal by June 2020 – Rural area (Unproclaim land)	1 2 3 4	1 2 3 4	– – – 0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	☹️	– – – –	– – – –	Register. Town maps.
BL	Operational	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated – Rural Settlements-	Zero refuse removal backlogs to be eliminated according to maintenance budget by June 2020 – Rural area (Unproclaim land)	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	0-Refuse removal backlogs	1 2 3 4	– – – 0 Backlogs eliminated	☹️	– – – –	– – – –	Register. Town maps.	
BL	Operational	N/A	HEA1	NM Moisoanyane	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2020	R 0		8 Health promotions programmes conducted	1 2 3 4	2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted	😊	2 Health programmes conducted 3 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted	– – – –	World AIDS day programme was not part of the annual plan but it is required by the National AIDS Council to be done, it was therefore arranged and done on the 12 December 2019	Notice Programme Attendance Register Lesson Plan Report
TL	Compliance	1506230662PRMRCZZHO	HEA2	NM Moisoanyane	Municipal Institutional Development and Transformation	Good Governance	4.76%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by June 2020	R3-400-000 – R2 550 000	Special Adjustment Budget CC143/2019 dated 05/12/2019	Annual COIDA assessment process completed R2 621 246	1 2 3 4	– – – Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 400-000 R2 550 000	☹️	– – – –	– – – –	RoE COIDA assessment document Requisition Proof of payment	

BL	Operational	N/A	LIB3	NS Mampama	Good Governance and Public Participation	Public Participation	4.76%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 276 290 177 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. Covid-19 Amendments	310 Awareness programmes presented	1	55 Programmes / events presented - 74		74 Programmes / events presented				Programmes exceeded due to public demand.	Notices. Attendance Register. Progress report.
														2	55 Programmes / events presented - 50		50 Programmes / events presented				Less programmes were presented to slightly offset overperformance of 10 programmes in the first	
														3	90 Programmes / events presented		53 Programmes/events presented		Schools closed early due to COVID 19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
														4	75 76 0 Programmes / events presented							
BL	Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 436 100 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	143 Consultation sessions conducted	1	33 Sessions conducted		34 Sessions conducted				Target exceeded due to more public requests.	Consultation proof forms
														2	35 Sessions conducted		39 Sessions conducted				Target exceeded due to more public requests.	
														3	35 Sessions conducted		27 Sessions Conducted		Schools closed early due to COVID 19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
														4	42 0 Sessions conducted							
BL	Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 19 12 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. Covid-19	27 Lifelong skills development programs presented	1	4 Programmes presented / facilitated - 5		5 Programmes presented / facilitated				Target exceeded due to more public requests.	Attendance register. Photographic evidence.
														2	6 Programmes presented / facilitated		6 Programmes presented/facilitated					
														3	6 4 Programmes presented / facilitated - 1		1 Programme presented		Programs cancelled due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
														4	8 4 0 Programmes presented / facilitated							
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 440 79 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	127 Educational programs presented	1	35 Programmes presented		37 Programmes presented				Target exceeded due to more public requests.	Museum / site booking form. Photos
														2	20 Programmes presented		20 Programmes presented					
														3	25 Programmes presented - 24		22 Programmes presented		Programs cancelled due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
														4	30 0 Programmes presented							
BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 6 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	13 Heritage awareness projects convened	1	4 Projects convened		4 Projects convened					Programme. Photographic evidence.
														2	1 Project convened		1 project convened					
														3	1 Project convened		1 project convened					
														4	2 0 Projects convened							
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	4.76%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 3 sport council meetings to ensure the smooth running of sport clubs by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	6 Sport council meetings conducted	1	1 Meeting conducted		1 Meeting conducted				Meeting held on 12 August 2019	Notices & Agendas.
														2	1 Meeting conducted		1 Meeting conducted				Meeting held on the 07 October 2020	Attendance register. Minutes.
														3	1 Meeting conducted		1 Meeting conducted				Meeting held on 18/02/2020	
														4	1 0 Meeting conducted							
BL	Operational	N/A	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	4.76%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting 1 sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R60 000 (R30 00 - catering + R30 000 - event promo)		1 Sports Awards R26 426	1	-		-				Awards held on th 25 October 2019	Invites. News paper clips. Schedule of evening. Photos. Invoices. GO40
														2	1 Sport Awards R		1 sport awards held R58 955	R 58 955				
														3	-		-					
														4	-		-					

BL	Operational	30202280610PRC47ZZVM & 30202281220PRC	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	4.76%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 8-4 2 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	R438-872 R164 904 (R266-872) R125 154 - catering + R233-000 R99 750 - event promo)	Special Adjustment Budget CC143/2019 dated 05/12/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. Covid-19	8 Sport events co-ordinated R471 343	1	1 Event co-ordinated R62 484	😞	1 Event held on 24 August 2019 in Kanana	R 28 591			The transport was cancelled as the event was held in Kanana and all teams were from Kanana. Due to cost containment other areas were cancelled.	Invites. Notice. Programme of sport events. Photos. Invoices. GO40
													2	2 Events co-ordinated - 1 R187-462 R84 339		1 Event held	R 65 874	Due to budget contrains	The 2nd event will be held on the last quarter	teams did not have transport to the 2nd event		
													3	2 1 Events co-ordinated - 0 R312-420 R140 565		No events held		Events cancelled due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	The department request that all remaining events be cancelled		
													4	2-1-0 Events co-ordinated R489-872 R224 904								
BL	Operational	302014026570R47ZZZZAAH	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	4.76%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from rental agreements sport grounds	Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R-234 404	Covid-19 Amendments CC28/2020 dated 27/05/2020	R132 046 collected	1	R-68-604	😞		R 61 626			Register. Letters to clubs. Contracts of.	
													2	R-117-202			R 132 945			paid clubs. Invoices.		
													3	R-175-803			R 14 359	Facilities were closed earlier due to COVID 9	KPI to be amended	The amount reflecting on the GO40 is not a true amount collected, amount includes payments from other Departments e.g. licensing, fines etc.	Summary of payments. Summary of outstanding payments	
													4	R-234 404								

KPI's 28 21
TL & 5 BL 24 16

100%

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (3)	18.8%
Local Economic Development-(6) (4)	25.0%
Municipal Financial Viability & Management (7)	43.8%
Good Governance and Public Participation (7) (2)	12.4%
	100%

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	6.25%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		No AG enquiries received	1	100% Nr. received / Nr answered		No AG enquiries received				1 RFI received and responded to	Tracking document. Execution letters / notes
												2		100% Nr. received / Nr answered	No AG enquiries received							
												3		-	-							
												4		-	-							
TL	Operational	N/A	DLED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	88% Received / 52 Implemented	1	87% Nr received / Nr implemented		No Council resolution received			No Council resolution received	Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)	
												2		87% Nr received / Nr implemented	55% 11 Received / 6 implemented		Meeting with sister departments not arrange due to challenges. 3 Comprehensive reports not finalized yet. IT service provider not appointed due to	Meeting to be arranged during January 2020. Report to be submitted in 3rd quarter. To be executed in next financial year				
												3		87% Nr received / Nr implemented								
												4		87% Nr received / Nr implemented								
BL	Operational	N/A	DLED3	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	50% Received / 2 mitigated	1	50% Nr received / Nr mitigated		0% 1 Received / 0 mitigated		Goudkoppie is functioning with limited services regarding marketing the city	Request and obtain funds from national and provincial department of tourism	Director's risk register- Execution letters / notes	
												2		50% Nr received / Nr mitigated	0% 0 received / 0 mitigated. 1 Rolled-over / 0 mitigated		Loco inspection was done during the "Know your own City campaign" (heritage month) at Goudkoppie heritage hill	A letter was sent to dept tourism in province after the assessment at goudkoppie				
												3		50% Nr received / Nr mitigated								
												4		50% Nr received / Nr mitigated								
BL	Operational	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure the the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2017/18 Annual Report input provided	1	Draft information submitted		Draft information submitted				Signed-off AR- template and narrative	
												2		Credible 2018/19 Annual Report input provided	Credible 2018/19 Annual Report input provided							
												3		-								
												4		-								
BL	Operational	N/A	DLED5	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	Credible 2019/20 IDP inputs provided	1	-		-				Signed-off IDP- needs and priority list	
												2		-	-							
												3		-	-							
												4		Credible 2020/21 IDP inputs provided								
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	6.25%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1	-		-				Signed-off SDBIP planning template. Attendance Register	
												2		-	-							
												3		-	-							
												4		Credible 2020/21 SDBIP inputs provided								

BL	Operational	N/A	DLED7	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	6.25%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 7 LLF meetings by June 2020	R 0	Covid-19 Amendment s CC28/2020 dated 27/05/2020	12 LLF meetings attended	1	3 Meetings attended		1 meeting attended		29 August 2019 meeting clashes with Bid Evaluation	A delegate to be appointed to attend on behalf of the		Notices. Agenda. Attendance register. Minutes
													2	2 Meetings attended			2 meeting attended					
													3	3 Meetings attended - 2			2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
													4	3 0 Meetings attended								
TL	Operational	N/A	DLED8	LL Fourie	Good Governance and Public Participation	Good Governance	4-54%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	1	90% Nr received / Nr implemented -		No Audit Committee resolutions received				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
													2	90% Nr received / Nr implemented -			No Audit Committee resolutions received					
													3	90% Nr received / Nr implemented -								
													4	90% Nr received / Nr implemented -								
BL	Operational	N/A	LED9	LL Fourie	Good Governance and Public Participation	Good Governance	6.25%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42 10 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	Covid-19 Amendment s CC28/2020 dated 27/05/2020	12 SDBIP meeting conducted	1	3 Meetings conducted		3 Meetings				Notices. Agenda. Attendance Register. Minutes	
													2	3 Meetings conducted			3 Meetings					
													3	3 Meetings conducted			3 Meetings					
													4	3 Meetings conducted								
TL	National KPI Outcome 9 - Output 3	N/A	LED10	J Danxa	Local Economic Development	Public Participation	6.25%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - Urban Area	Creating 800 260 118 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - Urban Area	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	670 Jobs created	1	200 Jobs created - 25		118 Jobs created	A project from Ultimate Dynamic were stopped due to community unrest	Bokamoso Solar Project	Attendance Register Confirmation letter		
													2	200 Jobs created - 25			0 Jobs created	MIG projects no longer counted as municipal LED	KPI to be amended during the mid-year assessment	69 Bokamoso Solar Project. The figure report in the fist		
													3	200 100 Jobs created			0 Jobs created	SMME budget was reduced drastically				
													4	200 499 0 Jobs created								
TL	National KPI Outcome 9 - Output 3	N/A	LED11	J Danxa	Local Economic Development	Public Participation	4-54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - Rural Area	Creating 30 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - Rural Area	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	47 Jobs created	1	0		0				Attendance Register Confirmation letter	
													2	20 Jobs created			0	Procurement was stopped as per directive of the MM	To be achieved after the adjustment budget			
													3	0								
													4	10 Jobs created								
TL	Outcome 9	85102281220PR26ZZ4M	LED12	J Danxa	Local Economic Development	Public Participation	6.25%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4-2 functional cooperatives and 16 2 SMME's in the Matlosana area by June 2020	R2-100-000 - R750-000	Adjustment Budget CC123/2019 dated 11/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 Cooperatives and 16 SMME's established / resuscitated and functional	1	1 Cooperative 4 SMME's - 0 R525 000		Not done yet	R0	2019 2020 budget was only opened late in August 2019 and due to that the target was not achieved. A new approach was developed to fund smme's and cooperatives.	To be achieved in the second quarter. The close date for the submission of the proposals was on the 10 October 2019.	Cooperative certificate / Report & Council Resolution	
													2	1 Cooperative 4 SMME's - 0 R4-060-000			Not done yet	R 0	Procurement was stopped as per directive of the MM.	To be achieved after the budget adjustment		
													3	1 Cooperative 4 SMME's R1-675-000 - R375 000			Not done	R 0	Revised Procurement Processes	Procurement process to be finalized in 4th Quarter		
													4	1 Cooperative 4 SMME's R2-100-000 - R750 000								
BL	Operational	N/A	LED13	J Danxa	Local Economic Development	Public Participation	6.25%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 42-9 LED consultation meetings with stakeholders by June 2020	R 0	Covid-19 Amendment s CC28/2020 dated 27/05/2020. Covid-19	12 LED consultation meetings conducted	1	3 Meetings conducted		3 Meetings conducted				Notice & Attendance Register. Minutes	
													2	3 Meetings conducted			3 Meetings					
													3	3 Meetings conducted			3 Meetings					
													4	3 0 Meetings conducted								
BL	Operational	85102281220PR26ZZ4M	LED14	J Danxa	Local Economic Development	Public Participation	6.25%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 3 SMME workshops to capacitate SMME's and cooperatives by June 2020	R2-190 - R1 643 - event promo	Special Adjustment Budget CC143/2019 dated 05/12/2019. Covid-19 Amendment s CC28/2020 dated 27/05/2020	4 SMME workshops conducted	1	1 Workshop conducted R547.50		1 Workshop conducted	R 0	Due to the cost containment measures of NT no food is	Notice & Attendance Register. Minutes		
													2	1 Workshop conducted R4-095-00			1 Workshop conducted	R 0	Due to the cost containment measures of NT no food is			
													3	1 Workshop conducted R1-642-50 R1 232.50			1 Workshop conducted	R 0	Due to the cost containment measures of NT no food is being supplied anymore			
													4	1-0 Workshop conducted R2-190 R1								

BL	Operational	85102300120PRMRCZZWM	COM1	N Makgetha	Municipal Financial Viability & Management	Financial Management	6.25%	To promote the city and communicate programmes to ensure a well informed community	Rand value spent on communication and marketing activities	Spending R41-600-000— R600 000 on communication and marketing activities according to Marketing Plan by June 2020	R41-600-000— R600 000	Special Adjustment Budget CC143/2019 dated 05/12/2019	Branding material purchased. R565 310	115% R240 000		36%	R 85 456	2019 2020 budget was only opened late in August 2019	To utilise it in the second quarter.	PMS - GO40 indicates R0. Only 1 invoice of R27 200 excl	Invoices. Expenditure Vote. Marketing programme. Item and resolution
													235% R460-000 R210 000			38%	R 225 596			The 2 invoices submitted in first quarter was paid in the	
													350% R800-000- R300 000			47%	R282 926.20	Other invoice has not been paid as yet.	To be corrected in the last Quarter.	All the work has been done and all the invoices are	
													4100% R1-600-000 R600 000								
BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	6.25%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by June 2020	R 0		4 External newsletters compiled and distributed	11 Newsletter		1 External newsletter				Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item.	
													22 Newsletter			2 External newsletters					
													31 Newsletter			1 External newsletter					
													42 Newsletter								
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	6.25%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2020	R 0		6 Internal newsletters compiled and distributed	12 Newsletter		2 Internal newsletters					
													21 Newsletter			1 Internal newsletter					
													32 Newsletter			2 Internal newsletter					
													41 Newsletter								
BL	Operational	80062300130FPMRCZZWM	FPM1	L Ramabodu	Municipal Financial Viability & Management	Financial Management	6.25%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending R346-800— R273 600 on fresh produce market programmes by June 2020	R346-800— R237 600	Special Adjustment Budget CC143/2019 dated 05/12/2019	R271 534 spent	125% R79 200		0%	R 0	2019 2020 budget was only opened late in August 2019 and due to that 15 percent was not achieved.	To utilise it in the Second quarter.		Invoices. Expenditure Vote(GO 40). Market Action Plan.
													250% R158-400 R118 800			99.00%	R235 326		Due to delay in SCM processes, bulk of marketing activities were awarded in the second quarter.		
													375% R237-600 R178 200			99.00%	R 235 326				
													4100% R346-800- R237 600								
BL	Operational	80051400880RZZZZWM	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	6.25%	To collect revenue to ensure financial sustainability	Rand value collected from rental estate	Collecting R74 239 revenue from rental estate by June 2020	R 74 239		R1 325 435 collected	120% R18 560		216%	R 372 356			Annual target to be revised during the adjustment budget. PMS - GO40 indicates R0	Income Vote. FreshMark System printout
													240% R37 120				The annual target is understated and will be revised during adjustment budget				
													370% R55 680			479%	R 355 413	Budget was not corrected during the Adjustment Budget. Incorrect vote number was used to pay the money from the FPM to council vote.	Memo will be written to finance to correct the vote number and to transfer the money to the correct vote number		
													4100% R74 239								
BL	Operational	80051400890RZZZZWM	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	6.25%	To collect revenue to ensure financial sustainability	Rand value collected from ripening and cooling rooms	Collecting R78 037 revenue from ripening & cooling rooms by June 2020	R 78 037		R1 010 625 collected	120% R15 607		250%	R 195 827			Annual target to be revised during the adjustment budget. PMS - GO40 indicates R230 252	Income Vote. FreshMark System printout
													240% R31 214								
													370% R54 626			476%	R 371 370	Budget was not corrected during the Adjustment Budget. Incorrect vote number was used to pay the money from the FPM to council vote.	Memo will be written to finance to correct the vote number and to transfer the money to the correct vote number		
													4100% R78 037								
BL	Operational	80051380620RZZZZWM	FPM4	W Maponya	Municipal Financial Viability & Management	Financial Management	6.25%	To collect revenue to ensure financial sustainability	Rand value collected from market commission (dues)	Collecting R48-204 478-R23-384 478 R12 384 478 revenue from market commission (dues) by June 2020	R48-204 478— R23-384 478 R12 384 478	Adjustment Budget CC123/2019 dated 11/11/2019. CC17/2020 dated 28/02/2020 - Adjustment Budget	R17 486 076 collected	120% R3 640 896		#VALUE!	R 3 648 891			PMS - GO40 indicates R2 434 592	Income Vote. FreshMark System printout
													240% R7-284 791— R9 353 791								
													370% R42-743 135 R16-369 435 R9 288 358			44%	R 5 403 365	Incorrect vote number was used to pay the money from the FPM to council vote.	Memo will be written to finance to correct the vote number and to transfer the money to the correct vote number		
													4100% R48-204 478 R23-384 478								

KPI's ~~22~~ 16
TL ~~5~~ 2 BL ~~18~~ 14