MUNICIPAL MANAGER

1 COVID 19 - AMENDED REVISED 2019/20 SDBIP

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 (θ) (2)
 5.9%

 Good Governance and Public Participation (36) (29)
 85.3%

 100%
 100%

IDP PR	OJECTS																					
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding -		MM1	umise	ŧ		2.94%	MIG (NDPG, EEDSM & DME included) funding	Rand value spent on MIG grants (NDPG, EEDSM &	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM		NT MIG roll- over approval		1	5% R9 999 294 30% R65 059 423	J	6% 23.00%	R 12 668 287 R 43 014 814	l ata annaintment of	Contractor advisord to		Excell spreadsheet
	Outcome 9 - Output 1			TSR Nkh	ability & Management	e Services		spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	DME included) allocated for the City of Matlosana spent	INEP; DME & roll-overs included) allocated to the City of Matlosana by June 2020	R183 314 549 R175 261 940	CC136/2019 dated 26/11/2019. CC17/2020 dated 28/02/2020 -	% 180 spent	2	R54 994 365		23.00%	K 43 014 814	Late appointment of the Contractor due to delays in SCM processes. Slow progress on site by Contractor	Contractor advised to expedite progress of works.		
					Municipal Financial Via	Infrastructure Ser						Adjustment Budget	78% R151 282 980 s	3	55% R119 275 610 R100 823 002 80% R173 491 706		41.15%	R 72 109 378	Late appointment of	Contractor advised to expedite progress of works.		
OPERA	TIONAL													4	R146 651 639							
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	come 9 -		MM2	TSR Nkhumise	utional and ion	gement	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	R 0		7. 5	1	Nr received / Nr answered		No AG communications received				The office received 9 RFIs which was responded timeously	Tracking document. Management
	Operational - Outcome 9 Output 6	N/A		TST	Municipal Institu Development Transformati	Financial Manaç				Auditor-General within the required time frame by November 2019			100% 4 Received / 4 answered	2	Nr received / Nr answered	\bigcirc	No AG communications received					response
	Operat				Muni De	Finan							,	3	_		_					
TL.			MM3	TSRNkhumise	Participation		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- 2629	R0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	plemented	1	87% Nr received / Nr implemented		77% 11 received / 10 implemented. 2 Rolledover 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	AC meetings. AC Resolutions to be marked out correctly.		Departmental- resolution- register-Copy of- resolutions- Execution letters /- notes (supporting- documents)
	Operational	₩			Good Gevernance and Public I	Geod Governance							100% 54 Received / 54 implem	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 4	87% Nr received / Nr- implemented— 87% Nr received / Nr-				шанавенен.			

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Part	RI			ММА	Φ			2 50%	To reduce rick areas and	Dercentage of all identified	Mitigating at least 50% of the	IpΛ	MM15/2020			50%		In%	OHS did not submit	OHS to submit a aport		Directorate's risk
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Part					⊉	1 3 1								्र के व		INF received / INF mitigated						
Company Comp					≇	₫	d)		against legal actions						1			mitigated				Execution letters /
Company Comp					1%;	1 12 - 1	₽			implementing corrective	implementing corrective			≝					a safe and healthy	meeting		notes (supporting
A		₹ .			¥	1 1 1	:			measures-	measures by June 2020		dated 23/1/20.	=					environment	*		documents)
Company Comp		<u>:</u>	≰			1 2 2 1	₹			Inicusures	incusures by duric 2020			=		50%		0%		OHS to submit a aport		documents
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Miles		8				⊈ ,†	*							<u>`</u> 5			_	1 Received / U	report to top	for discussion at next		
But		_				1 % 4 1	Æ							e l	_	50%	-					
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1						1 4 1							Assessment	3%	4	50%	1					
March Marc																Nr received / Nr mitigated						
March Marc	BI-			MM5	28			2.50%	To ensure the that the	Office of the MM's 2018/19	Providing the office's 2018/19	R-0	MM15/2020	_ 		Draft information submitted		Draft information			MM will submit his	Signed off AR
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Part		∄			≵	# #	₽.		on an acceptable standard	provided before its tabled				∞ %			(11)				of draft Annual Report	narritve
Part		1	≰		12%	##	₹				October 2019			≽ =	_	Credible 2018/19 Annual		Credible 2018/19				
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Part	\vdash					10								_		 						
Part	BL			MM8	Se.	9		2.94%	To attend to all LLF	Number of LLF meetings	Attending 11 LLF meetings by	R0				3 Meetings attended		2 Meetings attended	Submitted apology due	Acting MM to be		Notices. Agenda.
The Committee is executed Section Part Part					ΙΈ	g				attended	June 2020				1			"				Attendance
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The Committee is executed Section Part Part					188	호 _	:€							🚊	2	2 Meetings attended		No meetings attended	Submitted apology due			
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Interview of the property of t					≇			1	Committee is executed	implemented within	resolutions by June 2020		22/01/2020.			implemented	1	limplemented		IA salary parity matter		
dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment 1 Comparison of the comparison of t					1#			1	Sommittee is executed		1.000.0310110 by 00110 2020			[]		Ip.o.nontou	1	p.oontou				
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MUNICIPAL MANAGER

COVID 19 - AMENDED REVISED 2019/20 SDBIP

	Compliance	Y#N			Good Governance and Public P	Өөөд Сөхчетапсе							73% 15 Re	2 3 4	90% Nr received / Nr implemented 90% Nr-received / Nr implemented 90% Nr-received / Nr implemented		0% 0 received / 0 implemented. 5 Rolled-over / 0 implemented	management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning	forward to the Hawks. To identify an official as an interim measure and create a position once the strategic planning process is completed.		
TL.	Сотрівлов	∀/N	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 byconducting (e32) meetings.	conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance	Conducting 22 (s32) meetings- to-investigate unautherised, irregular-fruitless and wasteful- expenditure of the municipality's performance and- financial situation by June 2020		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 2 3	3-Meetings-conducted 3-Meetings-conducted 4-Meetings-conducted 1-Meetings-conducted	(3)	Meetings conducted Meetings conducted	LB Attorneys appointed to conduct investigations instead of the resusatation / 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.
BL	Complance	NA	MM11	TSR-Whumise	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 42 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	2	3 Meetings conducted - 1 3 Meetings conducted - 1 3 1 Meetings conducted 3 1 Meetings conducted		2 Meetings conducted 0 Meetings conducted 0 Meetings conducted	Not included in the Agenda of other meeting Schedule of Management meetings not fully honoured due to other pressing matters Schedule of Management meetings not fully honoured due to other pressing matters Statement by President Cyril Ramaphosa - endorced a nation-wide lockdown for 21 days with effect from midnight on 26 March	meetings SDBIP to be a standing item in Management meetings and KPI to be amended		Notices Agenda. Attendance Register. Minutes.
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		Approving the 2018/19 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2019			2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018	1 2 3 4	2018/19 Annual Performance Report (Unaudited Annual Report) approved	8	2018/19 Annual Performance Report (Unaudited Annual Report) approved on 13 September 2019		municipal manager	Completed	2019/20 Annual Performance Report. MM signed-off. MM letter to AG.

		PMS2	OC Powrie	olic Participation	ince	2.94%	Annual Performance Report (Unaudited Annual Report) to comply with	tabled before Council	Tabling the draft 2018/19 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2019	R 0		nance Report oort) tabled - 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 postponed until October 2019	as submitted for the September 2019 council meeting,	Consisted	2018/19 Annual Performance Report. Council Resolution
Compliance	N/A			auce	Good Governa		of MFMA					7/18 Annual Perforr naudited Annual Rej :100/2018 dated 28	2	-		Performance Report (Unaudited Annual Report) tabled. CC111/2019 dated 21 October 2019			Completed	
) poo								258		-	-	-				
	-	DMC2	0	_	_	2 0.49/	To table the 2019/10	Audited 2019/10 Appual	Tabling the Audited 2019/10	D O		-		-	-					2018/19 Audited
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8			18	ipati	nanc			Council	by 31 January 2020			d An befc 1/20 any 2	2	-		- 0040/40 A I'V I				Council
Compliar	N/A			od Governa ublic Partic	300d Gover		MFMA					7/18 Audite eport tabled ouncil - CC1	3	Report tabled		Annual Report tabled. CC9/2020 dated 31				Resolution
				8 -								20 g	4	-						
		PMS4	wrie			2.94%	To approve the 2019/20	2019/20 Mid-Year	Approving the 2019/20 Mid-	R 0		ort Jany 019 19.	1	-		-				MM Resolution.
			S .	음								Rep Jan 01/2 V 20	2	-		-				Council Resolution
Compliance	N/A		0	Good Governance and Put Participation	Good Governance		section 72 of the MFMA	Mayor	2020			8/19 Mid-Year Assessment oved. MM 18/2019 dated 23 9, MayCo Item 3.1 dated 29/ CC 8/2019 dated 30 Janua	3	2019/20 Mid-Year Assessment Report approved	\odot	2019/20 Mid-Year Assessment Report approved. MM15/2020 dated 22 January 2020. EM1/2020 dated 23 Juanuary 2020. CC6/2020 dated 31 January 2020				
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		PMS5	,ie	<u> </u>	92	2.94%			Tabling the draft 2020/21	R 0		G =: 9	1	-		_				Draft 2020/21
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		PMS6				2.94%	To approve the final	Final 2020/21 SDBIP	Approving final 2020/21 SDBIF	R0	+	J. Pa	1	Itahled						Executive Mayor
92			Pow	man blic trion	Lan		2020/21 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days			9/20 rrove 9 dal 2018.	2	_						Signature
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ndan		PIVIS7	owri	8	ance	2.94%				K U				-	-	-				Signed Agreements
° _	⋖		18	vem vublik patic	Vem		to comply with legislation	with section 54A and 56		y		79/2 man nts si 15 5/2		-	0 0	-				MM Resolution
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용				8 ~ 6	89							Agre on	4							
		PMS8	.e		<u> </u>	2.94%	The number of people from	Number of male employees	Employing 31 male employees	R0	+		1	9						Excell
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te de			8	icipa	Sap			levels of management				White								names of male employees on the
늘	ž			Part	onal		management (National		employees)			27; 27; 0		Black - 27						first three highest
<u>a</u>				od Go	iğ.		Key Performance Indicator)					ck -	4	White - 3						levels of
Vatio				8 -	<u> </u>							S B 3								management
	\vdash	PMS9	je	t		2.94%	The number of people from	Number of female		R0		0	1	_					1	Excell
9			Po	and	acity	1	employment equity target	employees on the first	on the first three highest levels			ees -1;			1_					spreadsheet with
te dic			8	ance	Capi	1						nplo) file d Ind			0 0	 			+	names of female employees on the
)- la ntbn	¥ Ž			wern	nal	1	management (National		employees)			B; W 0 an	3	Plack 9		F +			+	first three highest
돌이				d Go	lati:		Key Performance Indicator)					emal ack -								levels of
tion				- 60 - 10	lust	1						9 F. Bla	4	Coloured - 0						management
	nce Compliance	Ne 9 - National KPI - Outcome 9	DOD Doublehoop Doublehoop	NA	NA N	NA N	NA N	PMS3 PMS3 PMS4 PMS5 PMS6 PMS7 PMS8 PMS9 PMS9	PMS3 PMS5 PMS5 PMS5 PMS5 PMS5 PMS5 PMS5 PMS5	PMS3 PMS9 PMS9 PMS9 PMS9 PMS9 PMS9 PMS9 PMS9	Report to comply with section 121 of Council with section 122 of the MFIMA PMSS PMS	PMSS PMSS	## PMS3	## PMS3 ## PMS	PMSS PMSS	PMSS PMSS	Report Security Security	## PASS 1 May 1 Ma	## PASS Pass	## PARCE Par

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	R0	2019/20 IDP Process Plan tabled. CC96/2018 dated 28/08/2018	1 2 3 4	2020/21 IDP Process Plan tabled	<u></u>	2020/21 IDP Process Plan tabled. CC68/2019 dated 27/08/2019 -		Complete	2020/21 IDP Process Plan. Council Resolution
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	R0	2 Community consultations meetings conducted	1 2 3 4	Community consultations meeting conducted Community consultations meeting conducted		- 1 Community consultations meeting -			Notice. Agenda. Minutes and Attendance register. Photos
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		Conducting 2 Rep Forum meetings by June 2020	R 0	2 Rep Forum meetings conducted	1 2 3 4	1 Rep Forum meeting conducted 1 Rep Forum meeting conducted	<u></u>	- 1 Rep Forum meeting conducted -			Notice. Agenda. Minutes and Attendance register. Photos
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	IR 0	Draft 2019/20 IDP Amendments tabled. CC 36/2019 dated 29 March 2019	1 2 3 4	- Draft 2020/21 IDP Amendments tabled		- Due to Covid-19 regulation meeting is postponed			Draft 2020/21 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%	IDP to comply with legislation and to obtain inputs from the community	Council after tabling of the draft 2020/21 IDP Amendments	the tabling of the draft 2020/21 IDP Amendments for inputs from the community by April 2020	R0	Public comments invited in Klerksdorp Record and	1 2 3 4	- - - Public comments invited		-			Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	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 2 3 4	- - - Final 2020/21 IDP Amendments approved	•••	-			Final 2020/21 IDP Amendments. Council Resolution
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	R0	Risk management reports submitted	1 2 3	1 Risk management report submitted 1 Risk management report submitted 1 Risk management report submitted 1 Risk management report	<u></u>	1 Risk Management report submitted to			Programme Notice & Attendance Register. Minutes. Report to Risk Committee
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		Conducting 4 risk assessments with Council departments on emerging risks by June 2020	R O	4 Risk Assessments conducted	1 2 3	submitted 1 Risk Assessment conducted 1 Risk Assessment conducted 1 Risk Assessment conducted		1 Risk Assessment conducted per directorate 1 Risk Assessment conducted per directorate 0 Risk Assessment conducted per directorate directorate	Risk Assessment not conducted due to unavailability of management attending MPAC interviews followed by the national lockdown	quarter	Notice. Risk register. Attendance register.
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.	RO	2018/19 Risk Register revised and 2019/20 Risk Register not approved	4 1 2 3 4	1 Risk Assessment conducted	•••	-			Risk register. Notices. Attendance register. Risk Assessment report. Resolution

BL	ance		RIS4	M Moabelo	I Governance and Public Participation	emance	2.94%	To develop strategic documents to ensure good governance and to comply with legislation	documents reviewed and	Approving the Risk management strategic documents (2019/20 Charter and 2020/21 implementation plan) by the municipal manager	R O		ement Committee 7 Risk Committee IIP approved	1	2019/20 Risk Managemen 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
	ompli	¥			ernan	Good Gove				and council by June 2020			fanag ved by 20 RIV	3	-		=				Implementation, MM resolution.
	ŏ				Good Gov	9009							2018/19 Risk Management Charter approved by Risk C and 2019/20 RMIP app	4	2020/21 Risk Management Implementation Plan approved Municipal Manager	t	-				-
BL			MPAC1	K Moipolai	ublic		2.94%	To monitor the municipality's performance and financial situation by	performance and financial	Conducting 30 23 public participation (s 79) meetings to monitor the performance and	R 0	MM15/2020 dated 22/01/2020.	etings	1	7 Public participation meetings conducted - 5		5 Public participation meetings conducted	Political interference in administration.	Upredictable		Notice. Agenda. Attendance registers. Minutes.
	pliance	N/A			Governance and Public Participation	articipation		conducting regular MPAC meetings	situation in the City of Matlosana conducted	financial situation in the City of Matlosana by June 2020		EM1/2020 dated 23/1/20. CC6/2020 dated	cipation me ducted	2	8 Public participation meetings conducted - 3		1 MPAC meeting conducted	Political Instability	Tighten Security in Council Chamber and Municipal Offices.		
	S				Good Goverr Parti	Public Particip						31/01/2020 - Mid-Year Assessment	29 Public partic	3	12 Public participation meetings conducted 3 Public participation		14 MPAC meeting conducted	Non responsive Departments recalled	Ensure that the Departments cooperate 100%		-
					9								29	4	meetings conducted						
BL			MPAC2	loipolai	Jublic		2.94%	To issue MPAC progress reports to ensure	Number of MPAC progress reports issued to council	(including progress reports) to	R 0	MM15/2020 dated	orts	1	3 MPAC reports issued		3 MPAC reports issued				Process Reports. Council
	iance	∢		×	nce and F	/ernance		compliance with legislation	which assess the efficiency and effectiveness of performance and finances	efficiency and effectiveness of performance and finances		22/01/2020. EM1/2020 dated 23/1/20.	progress repositions	2	3 MPAC reports issued - 0	(*)	0 MPAC reports issued	Political Instability	Tighten Security in Council Chamber and		Resolution
	Compl	N/A			d Governance and Public Participation	Good Gover			of council	achieved by Council by June 2020		CC6/2020 dated 31/01/2020 -	MPAC	3	2 MPAC reports issued		0 Reports	Reports were ready for tabling on 31 March.	New date to be communicated by the Council Speaker.		
					Good							Mid-Year Assessment	10	4	2 MPAC reports issued						
BL			MPAC3	K Moipolai	uce u	ation	2.94%	To enhance public participation on the results	Number of public participation meetings	Conducting 1 public participation meeting on the	R 0		participation g conducted	1	_		-				Advertisement/Not ice for public
	oliance	N/A		× ⊗	overna Public cipatior	artioips		of the Annual Report to	conducted on the results of	results of the Annual Report by March 2020			articip	2	-	0	-				participation.
	Com				Good Gov and Pu Particip	Public Parti		comply with legislation	the Annual Report	March 2020			Public parting of	3	1 Public participation meeting conducted	-	1 Public Participation meeting held				Attendance registers. Public comments.
TL			MPAC4	olai	٦ ۾		2.94%	To table the 2018/19	Number of 2018/19	Tabling the 2018/19 Oversight	R 0		<u> </u>	1	_		-				Oversight Report.
	9			(Moip	nce a	nance		Oversight Report to comply with s.129(1) of the MFMA		Report before Council by 31 March 2020			versig led. dated	2	-		-				Council Resolution
	Complian	N/A			Good Governance and Public Participation	Good Gover							2017/2018 Oversight Report tabled. CC30/2019 dated	3	2018/19 Oversight Report tabled	(5)	2018/19 Oversight Report not tabled	Postponed due to National Lockdown	New date to be communicated by the Council Speaker.		
					89 a								8	4	-						
TL	Compliance	N/A	MM10 MPAC5	K Moipola	pal Financial Viability & Management	articipation	2.94%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by		Conducting 22 6 (s32) meeting to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020		MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	eetings conducted	1	15 Meetings conducted - 0		0 Meetings conducted	LB Attorneys appointed to conduct investigations instead of the resusatation / 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.
	S	-			al Fine Mana	Public Parti		conducting (s32) meetings.	and financial situation			dated 31/01/2020 -	32 m	2	3 Meetings conducted - 2		0 Meetings conducted				
					Municip	4						Mid-Year Assessment	22 Section	3	3 Meetings conducted						
					Σ							Assessment	22.8	4	1 Meeting conducted						
Ŧ			IA1	M-Seere	eppe		2.50%	To conduct Audit- Committee Meetings to- ensure good governance	Number of Audit- Committee meetings held- to ensure an effective-	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities	R0	MM15/2020 dated 22/01/2020.	Special- s-held-	4	1 Audit Committee meeting held	+	1 Audit Committee meeting held			Minutes in the file are not signed as they are not vet adopted.	Notice, Agenda, Minutes & Attendance
	pliance	¥#			overnance and F Participation	Sood Governance			discharging of- responsibilities	by June 2020		EM1/2020 dated 23/1/20. CC6/2020	tee and 24	2	1 Audit Committee meeting	0	3 Audit Committee meetins held,			2 special meeting aranged to discuss audit strategy and final	Register
	Gentle Com				d Governi Partik	Geod G						dated 31/01/2020 - Mid-Year	it Commit	3	1 Audit Committee meeting held	+					
					8							Assessment	5 Audit Audit (4	1 Audit Committee meeting held	H					

BL			IA2	M Seero	articipation		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			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 informance Officials allocated for	presented in the meeting scheduled for	Quarterly report. Notice, Minutes & Attendance Register
	Compliance	N/A			Good Governance and Public P.	Good Governance							Audit of performance information	2	2019/20 performance information	\odot	2018/19 performance information issued to Audit Committee, 1st Quarter report of 2019/20 performance information not issued to Audit Committee,		of 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	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	
													8	3	2nd Quarter report of 2019/20 performance information 3rd Quarter report of	-	1st and 2nd quarter report of performance information				
														4	2019/20 performance information						
BL			IA3	M Seero	_		2.94%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	General's report and	Submitting 4 3 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal		Covid-19 Amendments CC28/2020 dated 27/05/2020		1	1 Internal audit progress report submitted		Internal audit progress report not submitted	Audit Committee refered the report back to the next meeting as it was not updated with required information	meeting scheduled for		Action Plan Register. Internal audit progress reports. AG progress reports.
	Compliance	N/A			sovernance and Public Participatio	Good Governance			submitted to the Audit Committee	Audit by June 2020			5 Progress reports submitted	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 Intermal 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 meatin.	Minutes
					9 poog									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			IA4	M Seero	e and trion	ance	2.94%	To issue activity reports to ensure good governance	issued to the Audit	Issuing 4 activity reports to the Audit Committee on the			penssi	1	1 Activity report submitted to AC		1 Activity report submitted to AC				4 Activity Reports. Audit Committee
	pliance	N N		_	/ernanc Participa	Ē			of rolling out the audit	progress of rolling out the audit plans by June 2020			reports i	2	1 Activity report submitted to AC		1 Activity report submitted to AC				minutes. Proof of submission to MM.
	Compli				Good Governance a Public Participatio	Good Gover			plans				5 Activity r	3 4	1 Activity report submitted to AC 1 Activity report submitted to AC	_	1 Activity report submitted to AC				MM.
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public	Good	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 2 3 4	 Reviewed 2020/21 Internal						Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance
TL	Compliance	N/A	IA6	M Seero	ood 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 ased Audit Plan C 2019/20 not n	1 2 3	Audit Charter 3-Year Risk Based Audit	00					3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee.
		1	KPI's 40 34	1	lα	ď	100%	<u> </u>	<u> </u>		1	1	1 -	<u> </u>	Plan 2020/21			J		1	Minutes

KPI's 40 34 TL 15 BL 19

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

IDP PROJECTS

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

Service Delivery & Infrastructure Development (40) (27)
Municipal Institutional Development and Transformation (2)
Local Ecionomic Development (0)
Municipal Financial Vlability & Management (0)
Good Governance and Public Participation (48) (15)

4.5% 0.0% 0.0% 34.1% 100%

61.4%

P PROJECTS																					
Top Layer / Bottom Layer	Project ID.	Linkage Item Nr.	Responsible	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 Qu	uarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditu	re Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
rojed) Outcome 9-		PMU1	K Dikgwathe	ure Development	vices		Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) to increase the water supply capacity to the	Water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) improved and constructed	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)		NT MIG roll-over approval CC136/2019 dated 26/11/2019. MM15/2020 dated	ect		Execavation, 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 neglitations 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 by mobolising the resources and to submit the revised schedule of works.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilliation
ded - (Mulfi-Year p	-	5106446020MGC3		alivery & Infrastruct	Infrastructure Sen		community		(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;		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-	Mult-Year Proje	-	Execavation, 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	<u></u>	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.		spreadsheet. Photos. Completion report and certificate
IDP - MIG Fun	1	83		Service De					constructing 1 valve chamber; -installing 1 air valve -intalling 2 connection boxes by June March 2020		Assessment. Covid-19 Amendments CC28/2020 dated 27/05/2020		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 nnce PMI I 1 scope has been	
me 9 - Outbut 1		PMU2	K Dikgwatihe	ŧ			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	water supply pipe line from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6)	improving the water supply from Midvael- end-point to Jouberton and Alabama by- constructing 2 km of 800mm diameter of- pipeline for water supply (Phase 1B) (Wards 4, 5, 6) by December 2019. Improving the water supply from Midvael end point to Jouberton and Alabama (Phase 1B)		MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-		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.	expedite progress on site by mobolising additional resources and		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40 Reconcilliation
ar project) Roll-Over - Outco	one was tooked a	146020MGC76ZZWM		y & Infrastructure Developme	astructure Services				(Wards 4, 5 & 6) by constructing: - 0.882 km pipeline; - 5 valve chambers; - 1 connection box by June 2020		Year Assessment. Covid-19 Amendments CC28/2020 dated 27/05/2020	R 58 888 368		Excavation, laying, 2 valve chambers and back filling of 1km (0.707 km) pipeline. R17-616-333-R18 100 000		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.		spreadsheet. Photos. Completion report and certifical
- MIG Funded - (Multi-Ye		45106		Service Deliver	Infi								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 Inclement weather and Local Labourers unrest on site in demand to be paid for 7 months while the Contractor was not on site	MMC Infrastructure to continue to		
<u>a</u>	i												4	Construct 1 valve chambers. Pressure Testing and commissioning. Project completed. Final payments. R18 100 000							
Over - Outcome 9 -		PMU3	K Dikgwathe	velopment	:		To improve bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) to ensure basic water services to the community		Improving the bulk water supply in Alabama / Manzilpark with a water fightness testing of ene 1 bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019 June 2020	R8 000 000 R2 440 000	approval CC136/2019 dated 26/11/2019. MM15/2020	m work for the roof	1	Complete roof slab,		The support work for the roof is nearly completed.		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 Municipalility to respond to notice submitted by the Contractor by 7 October 2019.		Previous- appointment letter- Implementation- plan. Progress- report. Invoices, vote number, GO40
ed - (Multi-Year project) Roll-	Output 1	06446020MGC7		e Delivery & Infrastructure De	Infrastructure Services						dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment. Covid-19	d bowl lift 6, as well as the for slab R8 118 194,01	2	Complete pipe work and valve chambers, Valeate tightness testing. Project completed. R8 440 723 R8 000 000	<u>·</u>	Pipe work and valve chambers not yet completed. Roof slab of tower completed.		Contractor suspended works from 31 July 2019 to 28 October 2019, citing occurance of force majeure events.	The Controator returned back to site on 28 October 2019 while force majurer daim 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		Reconcilliation- spreadsheet.— Photos: Completio report and certifica
IDP - MIG Fund				Service							Amendments CC28/2020 dated 27/05/2020. Transfer of	28th shaft lift an	3	Complete pipe work and valve chambers. Water tightness testing. Final payments. Project completed R8-000-000- R2 440 000		All pipe work and Valve Chambers completed	R 1 431 496				-

ŦŁ	deome 9 - Output 1	GC33ZZWM	PMU4	K-Dikgwatihe	ructure Development	Services	2.27%	To upgrade the electrical- and mechanical equipment at the Kanana Pump- station (Phase 1)(Ward 27) to mentian the current infrastructure	stations electrical and- mechanical equipment	Upgreding 2 pump-stations with replacing 4 R2 318 000 existing centifugal pumps, 2 existing screene and conveyore as well-as all R23 119 R23 119 pepwork and the installation of 2 minimum persons, cletrical wiring and control pump-stations (Kanana (Plase 1) Wirward 27) with replacing 4 existing centrifugal pumps and associated 4 motore, 2 working acreene and conveyore as well-associated 4 motore, 2 existing acreene and conveyore as well-	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28 February	eator	2	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor. Site establishment Procurement of the contractor. Site establishment and procurement of materials. Reptained procurement of materials. Reptained procurement of procurement of procurement of materials.		Detail Design Approved The tender was advertised on 14 November 2019 and closed on 6 December 2019. No contractor appointed		No responsive bidders. The project was recommended for re-advertisement by process for procurement of a contractor.	Appointment-letter- implementation plan-Progress report-Invoices, vote number CO40 Photose- Reconciliation- spreadsheet- Photos-Completion report and sertificat
	IDP-MIG-Funded-Ot	75156449420NA			Service Delivery-&-Infrasi	Infrastructure				as all pipework and the installation of 2- inline mecercles, electrical wiring and- control panels by June 2020	2020 - Adjustment Budget. Covid- 19 Amendments CC28/2020 dated 27/05/2020	New-indi	4	eentrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Eletrical- wiring and installation of control panels. Persiet completed. Pensiens.	0 0				
#	IDP - MIS Funded - (Multi-Year project) - Outcome 9 - Output 1	75156449420MGC35ZZVMM	PMUS	K-Diignathe	Service Delivery & Infrastructure Development			To ensure that the waste-water feetment is functioning at its opinum-osposity in Kanana Ext.11 (Ward-27)	Kilometes of in Kanane Ext 11 (Was 27) upgraded and constructed	Ext 11 (Wart 27) by constructing 1-40 km of some pumpine consisting of 250 mm diameter uPVC pipe, 1 new resisting valve-chamber, 1 new outlet chamber and induling 3 artives by June 2000. Upgrading the sewage pumpine in-Kanana Ext 14 (Ward 27) by constructing 6.7 km of sewer pump ine consisting of 355 mm 0 uPVC pipe and installing 3 air valves by June 2020	- dated 22/01/2020. EM1/10/2020 dated 22/11/2020. CCOS/2020 dated 31/01/2020 - Mid-Year Assessment. CCC17/2020 dated 28 February 2020 - Adjustment Budget. Covid-19 Amendments CC28/2020 dated 27/05/2020	New indicator	3	Procurement of the contractor-Cities establishment. Procurement of the contractor-Site establishment and procurement of materials. Construct 8-7 km of sewer pumpline conessing of 250 mm diameter uPVC-pipe. Construct 1-new isolating valve-hamber: Construct 1-new wolled shamber installiation of here einculves. Construct 8-7 km of sewer pump-line consisting of 355 mm 8 uPVC pipe-installiation of 3 air valves. RN 415-057.		Detail Designs Approved The tender was advertised on 14 November 2019 and closer on 6 December 2019. No contractor appointed	R 581 747	No responsive bidders No responsive bidders. The project was recommended process for procurement of a for re-advertisement by the BAC on 25 contractor.	Appointment letter, implementation plan. Progress report. Invoices, vote number, GG4C Photos. Reconciliation spreadsheet. Priots. Completion report and certifical
TL .	IDP - MIG Funded - Outcome 9 - Output 1	4026472420MGC23ZZWM	PMU6	KDlkgwalthe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve accessibility and mobility and control and mobility and control and direct the flow of stormwater 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 has route and storm- world reliange in Tiggene (Wards 1- 2)(Phase 0) et Lephol, Putil, Kwone, Neu- Kegomo, Maicom X, More, Mahahma Gendhi, Helen-Jesph, Ouge Hellhoko and Nyakallong-Streets by June 2628- Constructing 2.4km 5.487 km taxi route in Tigane (Wards 1-2)(Phase 9) at Lephol, Putil, Kwena, Niu, Kgomo, Malcom X, More, Mahahma Gandhi, Helen Josph, Ouga Mathoko and Mysekillong- Solomon Mahangu Streets by June 2020	dated	1,03km Tax route paved and 1,03km of storm-water drainage constructed R1 023 590	3	Laying of 1.2 km paving bricks and- kerling, and construction of 1.2 km of- read-bed and out base leyers. Construction of 2 km of road bed and sub base layers. Laying of 1.6 km paving bricks and kerbing Laying of 1.2 km paving bricks with- kerbs, complete. all road makings and signage on all identified streets. Construction of 0.297 km of road bed and sub base layers. Laving of 1.897	<u></u>	Project was advertised and closed on 24 July 2019. The evaluation process of appointing the contractor still Clear and grub and locating existing services for 0,707 km. 0,707 km. 0,707 km. 0,707 km. 0,808 km paying bricks and 0,560 km kerbing. Clear and grub and locating existing services for 2,790 km. Construction of 2,790 km. Construction of 2,790 km. Construction of 2,790 km. Construction of 2,790 km. Todd bed and 2,825 km sub base layers. Laying of 1,914 km paying bricks and 2,180 km kerbing.	R 1 199 729 R 5 130 461 R 12 261 376	Delayed procurement processes to appoint the Contractor. George Technology of the Contractor of the C	Appointment letter, implementation plan Progress report. Invoices, vote number, GO4C Photos. Reconcillation spreadsheet. Photos Completion report and certificat

DP - MIC Funded (Malt-Year Project) - Outcome 9 - Output 1 40269172420MGC2727WM	PMU7	K Dkgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To improve accessibility and mobility and control and direct the flow of storm-water drainag and direct the flow of storm-water control revision in Joubenton Et 24 (Phase 8)(Ward 12)	(1.75 km of Lebaleng road- and 1.18 km of	R983 820 R1 600 000	NT MIG roll-over approval cCC138/2019 dated 25/11/2019. MM15/2020 dated 23/1/20. Mid-23/10/2020. EM1/2020 dated 23/1/20. Mid-3/2020 dated 23/1/20. Mid-3/2020 dated 23/1/20. Mid-3/2020 dated 23/1/20. Tansfer of penalty amounts CC 45/2020 dated 30/06/2020 dated 3	R4 787 515	Laying of 2,93 km (0.110 km) paving bricks with kerbs, complete road markings and signage on both Lebaleng and Mysiseka streets. Project completed. R7 000 000 Laying of paving bricks with kerbs (1-km on Lebaleng road and 0,235 km on Mysisekhaya street), and 1,371 km paving bricks with kerbs. 1,371 km paving bricks with kerbs. 1,371 km paving bricks with kerbs. 1,371 km paving bricks with kerbs. 1,371 km paving bricks with kerbs. 1,4745 km 1,745 km on Lebaleng road and 0,788 km on Mpisekhaya road) Laying of paving bricks with kerbs. (0,746 km 1,745 km on Lebaleng road and 0,924 km 1,058 km on Mpisekhaya street) and installation of toad 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 Mpisekhaya street) and installation of 0,201 km sub surface storm-water drainage (0,161 km on Lebaleng road and 0,40 km on Mpisekhaya road). R7 600.000	0.110 km of paving and 0.631km of kerbing completed. No work done. R 855 496 1.371 Km of Paving laid (0.898/km on Lebaleng and 0.473 Km on Mipsiekhaya streets) and 0.85 km of kerbing completed. 1.46 f km of sub surface stormwelter drainage pippes installed (0.673 Km on Lebaleng and 0.788 Km on Mipsiekhaya streets).	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 penalities. Close monitoring on the Project by the Consultant and PMU. Poor performance by the Contractor. Contractor terminated on 11 Septemb Works. Continuation of imposition of 2019, appealed to the Municipal Project by the Consultant and PMU. September 2019.	Previous appointment letter. Implementation plan. Progress report. Carrespondence. Invoices, vol. 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,
DP - MIG Funded (Mult-Year Project) - Outcome 9 - Output 1 30206473320MGC192209	PMU8	K Dkgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To construct a new sport complex in Khune Ext 9 (Phase 1)(Ward 31) be growed recreational facilities for the community	na Constructing a new sport complex in Khuma E4 9 (Phase 1-) (Ward 3-1) by constructing a sportdathict work field and -internal-services according to the behinded accoping 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		MM15/2020 dated da		Appointment of the contractor. Site establishment Construct a guard house, perimeter fence, storm-water drainage and relocation of sewer services. Construct the sportiathiese treak-field-50%-layer works complete. Installation of 0.306 km of storm-water drainage. 9-886km of water reducibility, 400m of sewer-relocation (inferred services), erecting 500m perimeter fence and-relocation of 0.200km of the 300mm of sewer-relocation (inferred services), erecting 500m perimeter fence and relocation of 0.480km of water reticulation, 0.345 km of swater reticulation (inferral services), erecting 50mm of sewer reticulation (inferral services), erecting 50mm of sewer relocation (inferral services), erecting 50mm of sewer line. Construction of a foundation and wall for 1 guard house-cent-services-of-1-guard house-and the layer works of-1-sports field-completed R15-000-00-R14-24-177. R6-14-3638-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 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 negotating team was appointed on 12 November 2019. Proor performance by the consultant and failure to attend the	process.	Previous and new appointment letter. propriet and the progress of the propriet and progress of the propriet and certificat and certificat of the propriet and certificat of the progress of t

TI-			PA	MUS	*			2 27%	To extend the existing-	Existing Fresh Produce-	Extending the existing Fresh Produce R11 609 533	MM15/2020			Approval of detailed designs		Detail Design Report	R 0			Appointment letter
					K Dikgwati				Fresh Produce Market to cater for the increased- customer demand-	Market extended	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 abbutions facility. 1	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated		2	Approval of tender documents and advertisement		Approved The Tender Document was submitted and the bid committee meeting was held on 10 October 2019. The	R 2 825 934			Implementation- plan. Progress- report. Invoices, vote number, GO40, Photos.
	me 9 Output					poment					storage unit, 1 cold room and 1 offloading platform (according to the technical scoping report) by June 2020	31/01/2020 - Mid- Year Assessment. CC17/2020 dated			Procurement of the contractor. Site		tender was advertised on the 17 October 2019 and closed on 14 November 2019. The project was re-advertised	R 2 825 934			Reconcilliation- spreadsheet Photos. Completion- report and certificate
	(Multi-Year Project) - Outson	footo months and	JUSE 47.352UMGC47.22WM			iivery-& Infrastructure-Devel	Infrastructure-Services					28 February 2020 - Adjustment Budget. Covid- 19 Amendments CC28/2020 dated 27/05/2020		3	establishment. Install 2 dadding and shutter doors. Roof sheeting replaced. Toilets and storage units built on eastern side. Install 2 cladding and shutter doors. Roof sheeting replaced. 1 Abution facility and 1 storage unit built on eastern side. Re-advertisement for procurement of the Contractor.	1	on 14 February 2020 and closed on the 12 March 2020.				
	MG Fundes		3D			Service-D								4	Cold rooms built on western side. Water sower and eicheria connections done. Off-loading pletforms completed. R11-600-633 - Install -2 eladding and-shutter-doors. Noof sheeting replaced. 1 Abbutton-facility and storage unit built on eastern side. 1 Cold room built on western side. 1 Cold room built on western side. 1 connections done. 1 Off-loading-pletform completed	0 0					
ŦŁ.	tome 9-Output		######################################	MU10	K-Dikgwatthe	ucture Development	Services	2.27%	To adress 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 Kleksdorp and Stillfontein- approved		CC17/2020 dated 28 February 2020 - Adjustment Budget	5	4	Approval of detailed designs by municipality and submission of the Techninical 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.		Appointment letter- Implementation- plan. Progress- report. Invoices, vote number, GO40, Photos Reconsilliation-
	MG Funded - Ou		00564500Z0MC			elivery & Infrastr	Infrastructure					Newindio		2	Approval of Technical report by DWS.	0 0	Design philosophy report is at 40 % complete.	R 0	Consultant is behind schedule due to Consultant is behind schedule due to Unavariability of geotechnical and hytrology studies which is needed for development of technical report.		spreadsheet. Photos. Completion report and certificate
	\$	i '	+			Service D							-	4	Approval of tender document and advertisement Procurement of the contractor. Site-establishment. R3 000 000						-
TL			PM	MU11	K Dikgwallhe			2.27%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) to improve the social and economic environment	development (Ward 37) internal infrastructure	Providing internal infrasturture services for Re proposed Jouberton / Alabama precinet development (Ward 37) by constituting 3- 8097-373 internal-infrastructure services (2,1 turn read-network - 152 km of -160 km diameter-valen-reliculation - 0.16 km of -160 km	MM15/2020 dated 22/01/2020. EM/10200 dated 23/1/20. CC6//2020 dated 31/01/2020 - Mid- Year Assessment. Covid-19 Amendments CC28/2020 dated 38/01/2020 dated 39/01/2020 - Mid-	r Masianoke street completed		Clear and grub 2.1 km (1.53 km) road servitude and locating existing services. Construction of lo.6 km (1.67 km) of road bed and sub base layers.	I	Clear and grub 1.53 km and locating existing services, 0.67 km of roadbed		Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of froce majeure on 7 August 2019. Existing services encroaching on the road servitude, the services are shallow and affecting earthworks.		Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	r Project) - Outcome 9 - Outbut 1	out of				astructure Development	ire Services				Providing internal infrasturture 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	27/03/2020. NDPG Budget Adjustment CC 44/2020 dated 30/06/2020 87/06/2020 88/2 88/2 88/2	installed, 67	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	31 July 2019 and only resumed works on 28 October 2019 citing occurance of force migrare events. Existing services encoraching 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 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.	
	DP - NDPG Funded (Muth: Year		4025647242			Service Delivery & Infrastr	Infrastruct				June 2020	ol 353 m of 600 mm diamater storm-water drainage	n-water o	3	Construction of 1-km of road bed and sub-base layers - 1-km - Road Surfacing Construct 0.52 km of 1-60 mm diameter water popine. Construct 4 1-62 km of 1-60 mm diameter water popine. Construct 4 1-62 km of 1-60 mm diameter and install 4-isolating valves. Relocating 9-680 km of 500 mm diameter of 1-60 km of 1-60 mm diameter sewer pipe. Project completed.— Relocating 9-680 km of 500 mm diameter of 1-60 km of 1-60 mm diameter sewer pipe. Project completed.—		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 of the 200mm Ø relocation designs the execution of Works		
												Construction of 38	Jo u	4	existing water pipe and 0.46km 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 (0.3km of 500mm Ø and 0.25km of 200mm Ø) existing water pipelines. R12 874 379 R10 700 342 R6 007 373	-					

ŦŁ.	IDP NDPC Funded (Ault Year Project) Rell ever- Outcome 9 - Output 1	75156449420NDC46ZZWM	PMU12	K Dikgwalihe	Service Delivery & Infrastructure Development	ния автиськое Services	1.66%	To install and construct bulk services for the proposed -Jouberton -/ Alabama precinet development (Wards 3, 4, 12 and 37) to improve the social and economic environment.	Number of Josepharton /- Alabama precinct bulk: senvices (decision—whiteling station-housing-and-cable- station-housing-and-cable- sensitation—pump-dation and water—2MF pressure-lower) (Wards 3-4, 1/2 and 37)- installed and constituted	Installing and constructing bulk services at the proposed Jouberton - Nathemer present development (Nation 3, 4, 12, 4, 3, 7), by construction-lift shafts 6-11 of 2-Nt. pressure bower (nor bulk service and lesting for water sightness by by December 2019.	R2 186 377 R0	approval declined CC136/2019 dated 26/11/2019	ruPVC pip sure tower	2 3 4	-	00	Casting of Shaft Lift 8 is complete, Shaft Lift 9 started but not yet completed No work done	Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since at July 2013 and submitted notice of force majeure on 7 August 2019. The non-approval of the roll over application	community through Community Lisison 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 opportunities as per subcontracting plans. Revise the implementation plan to finance the Works from the current requirement	mance in order to meet the s of additional funds from assury in future.	Appointment letters, Invoices / expenditure, GO 40
TL		55106435020NDC69ZZWM	PMU13	K Dikgwatihe			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	development bulk services (electrical - cable; sanitation - pump-station and water - 2Me pressure tower) (Wards	ien 114 Vanderground electrical eable from the Manzilpark substation to the precinct electrical switching substation in Voluetton, upgrading of Juggpruit pump elation and construction; it identifies 2-36 of e.2 ML pressure lower (new bulk cannice) by June- 2020- Installing and constructing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) 3, 4, 12 and 37) 3, 4, 12 and 37) 4.	R35 966 528 (R22 017 664 R7 079 072 R6 925 491 R9 833 627 R15 731 522 R11 398 172 R8 973 516 + R4 573 987	dated - 22/01/12020. EM1/2020 dated - 23/1/20 CC6/2020 dated - 31/01/2020 - Mid- Year - Assessment Covid-19 - Amendments - CC28/2020 dated - 27/05/2020.		1	Casting of lift 2 to 11 of a 2 MI pressure tower. Excavations and installations of the MV incomer cables and MV network cables completed. 2 Mechnical screens and conveyors replaced. Casting of lift 12 to 17 of a 2 MI pressure tower. (9 - 10 lift shaft) Construction of		Lift shaft 9 to 10 of the 2MI pressure R 359 640 tower is completed. 2.0 km of excaveltion is complete Lift shaft 9 to 10 of the 2MI pressure tower is completed.	31 July 2019 and only resumed works	community through Community Lisison 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 opportunities as per subcontractor will be advised to expedite Contractor will be advised to expedite Contractor will be advised to expedite Contractor will be advised to septedite the execution of Works and employ site while fit	nstructed to move back to roce majeure is being	Appointment letters, Invoices / expenditure, GO 40
	ded (Mulfi-Year Project) - Outcome 9 - Output 1	.0644502NDC40ZZWM; 55106432420NDC13ZZWM; 7515649420NDC46ZZWM and 55106435020NDC69ZZWM			rice Delivery & Infrastructure Development	Infrastructure Services				- installing 6 km of 11 kV underground electrical cable from the Manzilpark substation to the precinct; upgrading 1 pump-station at Jagspruit; and ucroin substation to the precinct of the 2 km of 1 k	R41-962-076- R7-564-521- R6-330-521+ R15-000-000)	- NDPG Budget Adjustment CC 44/2020 dated 30/06/2020	Multi-Year Project	3	switching sabort Controlled. Deglining youngs and pipe work refurbished. Cassing offish 14 to 22 of a 2-fill pressure tower- installation of MV switch gear and equipment at owitching station completed. How piles trape constructed installation of 3km 8km of 11 kV cables. Construction of the student station of 1 km switching. Deglining 1- pump and connecting pipe work refurbished. I New piles trap conducted. Casting of Iffi 11 to 14 of a 2 fill pressure tower.		Shaft 11 is 63 % completed. 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 MI pressure tower completed. Shaft lift 17 on progress.	on 28 October 2019 oiling occurance of force majeure events. Delays experience due to labour and community disruption of project	subcontractors to increase capacity mediated. Intervention requested from the Speaker. Contractor will be advised to revise the implementation plan and expedite the execution of Works once back on site.		_
	IDP - NDPG Fux	45106445020ND C40ZZVMI; 55106432420NI			Service									4	Casting of Ith 23 to 28 bown and roof- slab of e 2 MI pressure tower completed. Testing of water-tightness. Testing and commission of switching settler. MIV cebb and network completed. Channel- suice gates refurbished. Waste bin- yoten insettled. Insettletion of 34m of 114 V cebbes. Construction the foundation for the switching station housing completed. I Pump-station lougraded. (de-griffing 1 pump and connecting pips work refurbished; I new pistal trap construedd. 2 channel stuice gates refurbished and 1 waste bin system installed.) Casting of Itit 15 to-24 Tof a 2 MI pressure tower for Jaspourt pump-station RS4-258-278. RS4-472-669 RS5 966 S28						
TL	Year Project) - Outcome 9 - Output 1	40256472420NDC12ZZ32	PMU14	K Dikgwatihe	Infrastructure Development	udure 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 the platform constructed in Jouberton Ext 19 (Ward 37)	Genetructing a new text rank with facilities in Jouberton Ext 19 (Ward 37) according to the lacking and proper by June 2020. Constructing 4-new text rank with facilities in acuberton Ext 19 (Ward 37) (constructing up to the 2nd Juyer of the platform, arcelling 4.04-km perimeter fance) by June 2020. Constructing 1 new taxi rank with facilities up to the 2nd Juyer of the platform in Jouberton Ext 19 (Ward 37) by June 2020	R4 176 099	dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. Covid-19 Amendments		1 2	Appointment of the contractor. Site establishment. Construct roof covering over taxi drop off area. Erect fencing		Consultant submitted inception R 0 report and finalising the detailed design report to be submitted on 4 October 2019. Detailed designs approved and tender re-advertised on the 22 November 2019. Tender closed on 20 December 2019.	Consultant withdrawn design advert and tender document, due to dispute on the Professional Fees amount. Cancellation of the tender advertisment due to the dissastisfaction of the Consultant regarding the fees. Delayed approval of the Consultant's Engineering Fees by sub-committees.	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 That SCM expedite evaluation and adjudication processes so that the		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - NDPG Funded (Multi-Y	40256472			Service Delivery & Inf	Infrastn						CC28/2020 dated 27/05/2020. NDPG Budget Adjustment CC 44/2020 dated 30/06/2020		3	Construct office facilities, store room and refuse bin facility. Appointment of the contractor. Site subhishment. Construct undercover trading and publicablution facilities. Site hand over and site sabbishment. R12-874-379. R8-26-833. R4 176 099	<u></u>	The contractor was appointed n 19 March 2020.				

TL	IDP - MIG Grant Roll-Over- Outcome 9 - Output 1	55105433020MGC79ZZWM	PMU15	K Dikgwatihe	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- Khume Proper (Wards 31-34 & 29.) (Phase 2)-by-June 2002. Replacing 5 obsolete high mast lights in Khuma (Phase 1)(Wards 31, 34 and 39) by March 2020	R1 433 875 R1 400 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019. MM15/2020 dated 22/01/2020. EIM1/2020 dated 23/1/20.	See PMU15	1 2 3	Final payments done. Project completed R1 400 000	<u></u>	The five (5) high mast are connected and operational. Practical completion inspection is scheduled for October 2019. Completion was achieved on R 0 End of the Completion and R 1 295 End payment done	613		Project on retention	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
TL	- Ouput 1	SWM	PMU16	K Dikgwatihe	Development	81	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	replaced and refurbished in Khuma (Phase 2)(Wards 31,	Replacing 6 obsolete high, mast lights in. 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	R1 920 000 R2 420 000 R1 750 000	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	lover and establishment completed	1	Approval of detailed designs and tender documents Advertisement and appointment of contractors.		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	Non Compliance of bidders hence the project was re-advertised. Initial tende 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 restructured specification committee.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Grant - Outcome 9 -	55106433020MGC44ZZWM			Service Delivery & Infrastructure De	Infrastructure Service						2020 - Adjustment Budget. Covid- 19 Amendments CC28/2020 dated 27/05/2020	Service Provider appointed on 30 April 2019. Site hand R57 500	4	Appointment of contractor and site establishment. Erection of sited structures and energizing completed. 5 High meal light replaced—electrical refoultion and commission. Excavation, foundation-works, energizing completed for F-obselete-bish meal block (page 400-400).		established				
TL	DP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC78ZZWM	PMU17	K Dikgwatihe	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)		Replacing 8 obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) by March 2020		NT MIG roll-over approval CC136/2019 dated 26/11/2019. CC17/2020 dated 28 February 2020 - Adjustment Budget	See PMU18	2 3	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission Project Complete. R2 187 250 R2 200 000 Final payments done. Project completed. R2 200 000	<u></u>	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 wandalized connection point. Practical completion is scheduled for October 2019. Completion was achieved on It November 2019. Project completed. Final payment done.	Eskom delays with the reinsteling of th vandalized connection points.	Municipality requested Eskom to assist with reinstating of the points of supply.	Project on retention	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
TL.	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU18	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	To replace and refurbish obsolete and existing high sussessing high sussessing high sussessing high suspension of the su	replaced and refurbished in	Replacing 8 obsolete high most lights in Kenner (Words 23 - 27/(Phase 2) by June 2929. Replacing 2 obsolete high mast - lights and refurbishing 6 existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) by June 2020.	R2 560 000 R2 120 000 R1 513 030	- MM15/2020 - dated 22/01/2020 EM1/2020 dated 23/1/2020 EM1/2020 dated 23/1/2020 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	019. Si eted	1 2 2 3	Approval of detailed designs and tender documents Advertisement and appointment of contractors. Exeavation and foundation works. Appointment of contractor and site Erection of steel structures and energizing completed. 8- High most light replaced—destinal refusion and commission.	·	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	Non Compliance of bidders hence the project was re-advertised. Initial tende advert dosed no 28 August 2019 and BAC only recommended re-advert on 28 October 2019.		The process was started in July and the documents was approved earlier than anticipated due to the restructured specification committee.	Appointment letter, implementation julian Progress report. Invoices, vole number, GO40, Photos. Reconcillation spreadsheet. Photos. Completion report and certificate
ΤL	LDP EEDSM Grant Roll Over - Outcome 9 - Output 1 - Capital Funding	SZZWM	PMU19	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	2.27%	Reduce electricity losses- assosiated with municipal- own-censumplien. Reduc- electricity losses assosiated with municipal own consumption	Number of street lighting with LED lights retrofitted. Number of street lighting retrofitted with LED lights	Retrofiting of 1 555 conventional street lights with LED lights by December 2019-Retrofiting of 248 conventional street lights with LED lights by June 2020 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 I Implementation of EEDSM Grant CC 34/2020 dated 15 June 2020	The project was re-advertised and the service provider is not yet appointed. Ref 1043 (Adventisement cyct)	2 3	1 000 Conventional street lights replaced with LED lights. 555 Conventional street lights replaced with LED lights. Project completed. R8-599-768 R0 Procuring of material. 248	0 0	The Contractor was appointed R 0 on 30 August 2019. No work done. R 0	The delay in the appointment of the service provider due to the fact that the roll-over application is not approved by Non approval of the roll over application.	 Treasury has approved the Roll Over application. 	approval of the roll-over application by	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate

TL	EDSM Grant - Outcome 9 - Output 1	50052261200DMMRC	PMU20	K Dikgwatihe	Delivery & Infrastructure Development	Infrastructure Services	1	To reduce electricity losses assosiated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	LED lights in Klerksdorp	Retrofitting 456 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by Marek June 2020	R3 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	New indicator	2	Advertisement and appointment of contractor. 456 Conventional street lights replaced with LED lights Project completed. R3 000	<u></u>	The tender was advertised and R 0 closed on 26 July 2019. Contractor was appointed on R 1 051 383 10 Cotober 2019 and site was handed over on 25 November 2019 Materials procured for execution of works 456 conventional street lights R 1 575 469	The delays in the appointment of the service provider. Delays in SCM processes. Tender closed on 26 July 2019 and Contrastor appointed on 10 October 2019. The delay in the finalization of the Service Level Agreement as it was only signed on 19 November 2019.	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. To request the contractor to expedite the progress on the project		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate
TL.	-Output 1	**	PMU21	K Dilgwathe	Service	2	i	To provide for the increased electricity supply demand in Alabama Ext 4-(Ward 3) by constructing	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 (War 3) by June 2020	R3 900 000 d- R0	dated 15 June 2020 CC17/2020 dated 28 February 2020 - Adjustment		4	096-456 Conventional street lights replaced with LED lights Project completed. R3 000 000 Approval of detailed designs and tender documents		Preliminary Report has been submitted but not approved yet.	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,
	IDP - INEP Grant - Outcome 9-	55106430420INC42ZZWM			ervice Delivery & Infrastructure E	Infrast uoture Services	#	feeder-lines -				Budget.	New-indicator	2 3 4	Advertisement and appointment of contractors. Construct 2.5 km 11kV feeder line-Testing, energizing and commission	•••	Detailed design approved on R 0 date on 18 October 2019. Draft leander document submitted on 14 November 2019. The Consultant presented the tender document on the 25 November 2019.	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 deffered to next financial year.		vote number, GO40, Photos. Reconcilliation- spreadsheet. Photos. Completion- report and certificate
TL	- Outcome 9 -	NC42ZZWM	PMU22	K Dikgwatihe	Delivery & Infrastructure Development	a Services	1	out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana)		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	R9 200 000 R0 R3 960 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019.	inted yet. Tender ised for the third n 28 June 2019	1	R3 900 000 2km loop-in-loop-out new 88 kV medium voltage line constructed, Primary and secondary plant completed		The Contractor was appointed on 30 August 2019. Contractor appointed but R 0	The delays in the appointment of the service provider. Unavailability of funds to proceed with	The Contractor to be advised to expedite the progress,once National Treasury has approved the Roll Over application. Reallocation of funds from		Appointment letter- Implementation plan. Progress- report. Invoices, vete number, GO40,
	IDP - INEP Grant - Ou Output 1	55106430420INC42ZZWM			Service Delivery & Develop	Infrastrudure	1	substation (Phase 3)(Wards 3 - 5) to maintain the current infrastructure and to cater for the increased electricity supply demand	substation (Phase 3)(Wards 3 - 5) eonstructed purchased	3 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		Special Covid-19 Adjustment Budget CC33/2020 dated 15/06/2020	Contractor not apport has been re-advert time and dosed or	3 4	Testing and Commissioning Project Complete R9 200 000 Purchasing of material. R3 900 000		cannot proceed due to non- approval of roll over.	the project, due to non-approval of the roll over	Construction of 11 Kv Feeder line from Alabama substation to Alabama ext 4 and 5		Photos- Reconcilliation- spreadsheet- Photos. Completion- report and certificate
TL	ded Capital	CFC60ZZWM	PMU23	K Dikgwatlhe	structure Development	e Services	1	To reduce electricity losses assosiated 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: nhe Mafesana are by March 2020. Supplying and installing of 16 anti-tampering pillar boxes in the Matlosana are 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.	er appointed yet 0	1 2	Advertisement for contractor. Appointment of contractor. Supply and installation of 20 anti-tampering anti-		The tender was adveltised for R 0 the Contractor (24 Months Contract) on 8 February 2019 . Bid Adjudication Committee finalised the recommendation to the Municipal Manager and awaits MM's resolution . The contractor was appointed R 0 on the 22 July 2019, SLA	Delayed in finalisation of the Service Level Agreement.	Electrical Department to issue an order for installation of 35 anti-	he tender was advetised for the contractor, (24 Months Contract) on 8 ebruary 2019 .	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion
	Council Fun	55106456020CFC60ZZWM			Service Delivery & Infrastri	Infrastructu						CC17/2020 dated 28 February 2020 - Adjustment Budget	No service provide R0	3	tampering pillar boxes - 0 Supply and installation of 15 anti- tampering pillar boxes Project- completed: SLA finalized R2-000-009. SLA finalized Supply and installation of 16 anti- tampering pillar boxes Project complete. R500 000		signed on 27 November 2019. SLA finalized R 0		tampering pillar boxes by 20 January 2020.		report and certificate
TL	IDP - EED SM Grant - Outcome 9 - Output 1	75156449420NDC80ZZ WM	PMU24	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services		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 drawin for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by June 2020.	R200 000	Covid-19 Amendments CC28/2020 dated 27/05/2020. NDPG Budget Adjustment CC 44/2020 dated	New indicator	1 2 3		-					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation
TL	ant - utput 1	55106433020MGC84ZZ WM	PMU25	K Dikgwathe	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	electrical and mechanical equipment material at the Matlosana area (Wards 1 -	Refurbising 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 2 3 4	Advertisement for the contractor. R0 (Reprioritization project -Covid-	-					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation
TL	MG Grant - e 9 - Output 1	45106446020MGC82ZZ	PMU26	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services		infrastructure To install communal stand pipes in the informal settlements of the Matlosana area (Wards 1 - 7, 14 and 23) ir order to provide basic services	stand pipes in informal	Installing 30 new communal stand pipes in informal settlements in the Matlosans 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 2 3 4							soreardsheet Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation

TL OPERATIO		45108446020MGC83ZZ WM WM	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	To provide basic water services and to increase the water supply capacity to the community in the Matlosana area (Ward 1 - 39)	meters and ancillary works in the Matlosana area	Suppling and installing 27 pressure reducing valves, 60 bulk water meters and ancillary works in the Matlosana area (Wards 1-39) by advertising for the appointment of a contractor by June 2020	Covid-19 Amendments CC28/2020 dated 27/05/2020	New indicator	1 2 3 4	Advertisement for the contractor. R0 (Reprioritization project-Covid-	-						Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet.
Top Layer /	IDP Linkage / Project ID.	Budget Linkage	Responsible	Key Performance Area (KPA)	Basics Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target Budget	Revised Target Adjustment Budget	Base Line	Quarte	r Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ational - Outcome 9 - Output 6	DTI1	R Madimutsa	Municipal Institutional	Financial Management	6 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		15 Received / 15 answered	2	100% Nr. received / Nr answered 100% Nr. received / Nr answered	<u></u>	No AG communications received 100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100%				Only received 4 RFI's Only received 9 RFI's	Tracking document. Execution letters / notes
TL	Ope	DTI2	R.Madimulsa	so and Public Ston	1.66°	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	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	100% Implemented	1			100% 1 Received / 1 implemented. 3 Rolled over from 2018/19 FY / 3 implemented 96% 55	3			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)
	Орогай	4		Good Governan: Particips	909д до				31/01/2020 - Mid- Year Assessment		3 4	Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented	0 0	Received / 53 Implemented				Regular Bi-weekly Management Meetings to review SDBIP assisted in most resolutions being implemented.	-
BL.	Operational	\$ ≸	R Madimuls	Good Governance and Public Participation	Good Governance	 To-reduce risk areas and- protect the municipality- against legal actions 	Percentage of all identified- high / maximum / extreme- risks mitigated by- implementing-corrective- measures-	Miligating 50% of the directorate's identified. R-0 high / maximum / extreme risks by- implementing corrective measures by June- 2020	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment	9% 1/11 M	2 3 4	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 60% Nr received / Nr mitigated 60%	0 0	27% 11 Received /3 mitigated 27% 11 Received / 3 Mitigated		1) Delay in SCM process to appoint contractors. 2) Lack of funding 1) Delay in SCM process to appoint contractors. 2) Lack of funding 2) Lack of funding	Engage CFO to procure stores materials. Request Council to provdic Capital funding during Budget Engage CFO to procure stores materials. Request Council to provdic Capital funding during Budget adjustment.		Director's risk- register. Execution- letters / notes
BL	Operational-	DTI4	R-Madimutsa	Good Governance and Public Participation	eood-Governance	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 R-9 Report input before the draft annual report is labled by October 2019	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2017/18 Annual Report input provided	1 2 3 4	Nr received / Nr mitigated Draft information submitted Credible 2018/19 Annual Report input provided	••	Draft information submitted Credible 2018/19 Annual Report inputs submitted.					Signed off AR- template and- narritve
BL	Operational-	DTI5 ≸	R Madimutsa	Good Governance and Public Participation	9 1.665 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	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	21/01/2020 Mid. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2019/20 IDP inputs	1 2 3		••	-					Signed-off IPD- needs and priority- list
BL	Operational	DTI6	R Madimutsa	Good Governance and Public Participation	2.275 Good Governance	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		Credible 2019/20 SDBIP inputs provided	1 2 3 4	Credible 2020/21 SDBIP inputs provided		-					Signed-off SDBIP planning template. Attendance Register
BL	Operational	DTI7	R.Madimulsa	Municipal Institutional Development and Transformation	Institutional Capacity	6 To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 4+ 7 LLF meetings by June 2020 R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	12 LLF meetings attended	3	3 Meetings attended - 2	(3)	3 Meetings attended 2 Meetings attended 2 Meetings attended		3rd meeting posponed due to COVID- 19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	Only 2 meetings were called on,	Notices. Agenda. Attendance register. Minutes
ŦŁ	Operational-	DTI8	R.Madimutsa	God Governance and Public Participation	Good Gevernance	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-	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 2 3 4	90% Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received - Nr implemented 90% Nr received - Nr implemented	0 0	No Audit Committee resolutions received during 1st Quarter No Audit Committee resolutions received during 2nd Quarter					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)

RI			DTIQ	60	m	92.27%	To ensure that the set	Number of SDRIP meetings	Conducting 22 20 SDBIP meetings with	R0	Covid-19	s	6 Meetings conducted - 7		7 Meetings conducted				Meeting are Bi-weekly and the meeting	n Notices Agenda
DL.	- E		DIIJ	dimuts	mano: dic fon	an Little	goals of council are	with senior personnel in own	senior personnel in own directorate by June		Amendments	meeting ded	2 5 Meetings conducted		5 Meetings conducted				of 2 Colombos 2010 could not finalized	Attendance
	eratio	≸		RMac	od Governa and Public Participation	Sove	achieved	directorate conducted	2020		CC28/2020 dated 27/05/2020	DBIP m attende	3 5 Meetings conducted - 7		7 Meetings conducted				Meeting are Bi-weekly and the meeting	Register. Minutes.
	රි				an Par	poog						23 SDE	4 6 1 Meetings conducted	_	J				of 2 Catambas 2010 sould not finalized	ř
TL		5	ROA1	<u>.</u>	-	2.27%	To grade roads to maintain	n Kilometres roads graded in	Grading of 200 km 125 km roads in the	R10 520 000	Special	2	30 km Graded - 55.28		55,28km Graded	R 626 087			The petitions from communities of	Annual maintenance
	4	40252283620PRP98ZZWM		W Matsi	, & opmen	88	the existing road	the CoM municipal area	KOSH as per maintenance programme by	R3 500 000	Adjustment	aded	1 R1 578 000						Khuma and Kanana regarding services	s programme
	Output 4	36d2			Service Delivery Infrastructure Develo	Service	infrastructure		June 2020	(R4 000 000 - R500 000 for	Budget CC143/2019	ds gr 744	40 km Graded - 28.08 2 R3.682.000—R1.750.000		28,08km Graded	R 1 869 273				Monthly reports Reconcilliation
	-69	20PF			e Del	dure				ROA2)	dated	179.03 Km roads g R 9 070 744	60 km 20 km 20 km Graded	(1)	24,98km Graded	R 3 070 659			The 2 graders for the municipality were	spreadsheet GO40
	E S	2836			ervio	astro					05/12/2019. MM15/2020	03 Kr R 9	3 R6 838 000 R2 490 000		2 1,55km Gradou	11.0 010 000			available during the 3rd quarter and we	E Lay-out plan
	Out	10252			S	Ē					dated 22/01/2020.	179.	4 70 21.64 km Graded R10.520.000 R3 500 000							
BI		-	ROA2	.00		2 27%	To address cleaned	Kilometres of open storm-	Cleaning 30 km 22.5 km of storm-water	R23 000 000			4 5.1 Km Cleaned		5.8 km Cleaned	R 3 824 890			The channels were just a little bit longe	er Annual maintenance
	<u>~</u>	PRQ37		W Mar	ery 8 are	9	blockages to ensure	water channels cleaned	channels as per maintenance programme	R17 750 000	Adjustment	orm-	2011		8,4 km Cleaned	R 11 685 056			than the measured info from the man. The channels were just a little bit longe	
	rator	2002		-	Deliv structs lopm	rvices	reactive maintenance of cleaned throughout the		in the CoM municipal area by June 2020	(R17 250 000 R500 000 for	+ Budget CC143/2019	(m st chan	2						than the measured info from the man	Maintenance report Lay-out plan
	Operation	40252320602F ZZWM			inice Infras Deve	Se	year			ROA1)		6.75 P rater	3 8.3 Km Cleaned		9,3 km Cleaned	R 15 107 821				
		402			Se							w 35	4 8.3 Km 0 Km Cleaned							
BL			ROA3	Aatsi	*	1.66%	To address main sewer- blockages to ensure-	Number of storm-water cate	h Cleaning 300 of storm-water catch pits as per maintenance programme in the CoM-	R-0	MM15/2020 dated	# 38	4 75 Catch pits cleaned		242 Catch pits cleaned				The petitions from communities of Khuma and Kanana regarding consider	Annual maintenance
	₩ Ф			≩	othe	# # # P	reactive maintenance of	pite creation	municipal area by June 2020		22/01/2020.	elear	2 75 Catch pits cleaned	0 0	90 Catch pits cleaned				Due to raining season more catch have	e Maintenance report
	a a	≸			se De De Velorie	\$ 8 8 1	main sewers throughout the	le			EM1/2020 dated 23/1/20.	ate)	3 75 Catch pits cleaned						to he deened	Lay-out plan
	Φ				₹ 4 8	4 "	year				CC6/2020 dated	365 (water	4 75 Catch pits cleaned							
TI	-6	+-	WAT1	9		2.27%	To provide basic municipa	Percentage of households	99% 96% of Households with access to	R 0	31/01/2020 - Mid- MM15/2020	~ 0	1 -	-						Register of Hh with
1	ame 6			Tho	∞ >	Sec	services (National Key	with access to basic level of	basic level of water by June 2020—Urban-		dated	cess	· ·		_					access Urban areas
	Outco ut 2	_		M	eliver; acture	Sen	Performance Indicator)	water—Urban Settlements-	Settlements-		22/01/2020. EM1/2020 dated	9% with ac	2 –	0 0	_					Water meter register with new
	KPI -	NA			ce De rastru velop	rcture					23/1/20.	6 ± 4	3 -		_					installations.
	onalk				Servi Te	frastn					CC6/2020 dated 31/01/2020 - Mid-	69 597 410 Hb	99% 96% Nr Hh with access / Nr Hh below							
	Nativ					Ξ					Year	169	minimum level							
BL			WAT2	hole	*	1.66%	To eliminate water	Number of water backlogs	Zero water backlogs eliminated according to	R-0	MM15/2020	-s 6	4 =		-					Water Billing
	E	4		ij.	othe	# # # P	backlogs and provide basi municipal services	e- eliminated - Urban- Settlements-	maintenance budget by June 2020 - Urban Settlements (Squatters on unpromulgated-		dated 22/01/2020.	acke sted	2 =	0 0	_					records Register of Hh with access
	perat.	≸			se De De Velorie	\$ 8 8 1	,		land)		EM1/2020 dated 23/1/20.	inis de la	3 =							Urban areas.
	4				₹ 4 8	4 "					23/1/20. CC6/2020 dated	**	0-Water-backlogs-eliminated							Water meter register with new
TI-	ф		WAT3	4	-	a 166%	To provide basic municipa	I- Percentage of households	85% of Households with access to basic	R-0	31/01/2020 - Mid- MM15/2020	4 4	4 =							Aerial photos.
	\$			£	o¢ ≵ot≭	- 1.00 A	services (National Key	with access to basic level of	level of water by June 2020 - Rural		dated	988/	2 =	_	-					Register of Hh with
	# F O	≸		*	and me	<i>3</i> 8	Performance Indicator)	water - Rural Settlements-	Settlements-		22/01/2020. EM1/2020 dated	* + * * * * * * * * * * * * * * * * * *	3 =	0 0		1				access in rural- areas. Register of
	9 0 k	- ₹			frast frast	En GE					23/1/20.	65 41	9 -							total Hh in-
	igi de				\$ 4 0	#se					CC6/2020 dated 31/01/2020 - Mid-	1640+	4 Nr Hh with access / Nr Hh below							Matlosana rural- areas:
DI	a a		WAT4	Φ		1 66%	To eliminate water	Number of water hacklogs	Zero water backlogs eliminated according to	D.O.	MM15/2020	+ a	minimum level							Aerial photos.
D.	•			£	\$ \frac{1}{2}	\$	backlogs and provide basi	e-liminated - Rural	maintenance budget by June 2020 - Rural		dated	sgoly 4	· ·	_	_					Register of Hh with
	<u>#</u>	≸		≇	A the defe	# 15 m	municipal services	Settlements-	Settlements		22/01/2020. EM1/2020 dated	rbae in also	2 =	0 0	-					access in rural areas. Register of
	8	"			Service De Infrastru Developi	<u>₹</u> 3					23/1/20.	Wate	3 = 0 Water backlogs eliminated	_						total Hh in-
					\$	·					CC6/2020 dated	-0	4 U Water backlogs eliminated							Matiosana rural-
BL			WAT5	holo		2.27%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	d Cleaning 28 18 reservoirs according to the programme in the Matlosana area by June	R1 556 874 R1 167 768	- Special Adjustment		8 Reservoirs cleaned R444 821		2 Reservoirs Cleaned	R 0	Non availability of right equipment for reservoir cleaning which needed SCM	The Reservoir Cleaning schedule has been revised to address the backlog		Annual programme. Cleaning check list.
		000	×	T.	thre		comply with legislation		2020	(R21-389	Budget		1				process, procurement started on the	in Q1; during Q2 (4) and Q3 (15).		GO40. Photos.
		25 25	N.		astru	vices				R16 042 + R15 080	CC143/2019	aned					second week of August 2019.			
	ional	283620WAQ1	9013 0		Service Delivery & Infra Development	8				R11 310 +	05/12/2019.	servoirs cle R131 671	-		4 Reserviots cleaned	R58 382.00	Two reservoirs could not be cleaned due to theft of Access Ladders	The Reservoir Cleaning schedule has been revised to address the backlog,		
	Operat	620W	N N		veny	notinu				R520 555 R390 416 +	Covid-19 Amendments	ervoi 131	2					Security to be tightened at the		
	0	2320	88		Del De	nfast				R1 000 000	CC28/2020 dated	25 Res	8 Reservoirs cleaned		8 Reservoir cleaned	R 1 031 236		Reserviors to avoid or prevent theft.		
		4505	200		e Nic	드				R750 000)	27/05/2020	25	3 R889 642 R667 296		o Reservoir cleaned	K 1 031 230				
		'	1		Ø								. 42 4 Reservoirs cleaned	1					·	
BL	+	+-	WAT6	9		2.27%	To obtain at least 95% of	A minimum score of 95% of	Obtaining a minimum score of 95% of	R0	-	_	4 R1 556 874 R1 167 768 Monthly compliance documentation	-	Monthly compliance					Blue Drop
-				F.	Ej.	2.27	quality compliance working	quality compliance obtained	quality compliance on the Department of	1		r and stem	submitted to DWS. Obtaining 95% on		documentation submitted to					Assessment Report
				M	icipat		towards achiving the Blue Drop Award and to comply	, [Water and Sanitation and IRIS water compliance system by June 2020.			Water ce sys	IRIS water compliance system		DWS. Obtaining 98.8% on IRIS water compliance system					Monthly Blue Drop Systems Report
					Part	88	with the environmental		25			int of plianc	Monthly compliance documentation	\dashv	Monthly compliance					Blue Drop Status
	a				and Public	Servi	heatIth protection regulation					artme com,	submitted to DWS. Obtaining 95% on IRIS water compliance system		documentation submitted to DWS. Obtaining 95% on IRIS					Feedback report.
	eratio	N/A			and	struce	-3					Depar water o	into water compilance system		water compliance system					
1	ő				auce	astruc						ned on the and IRIS	Monthly compliance documentation		Monthly compliance					
	1				wern	量						ned o	3 submitted to DWS. Obtaining 95% on		documentation submitted to					
							i .	i .	1	1	1	- a - c	IRIS water compliance system		DWS. Obtaining 95,4% on	1	1	1		1
					9 pc							atio								
					Good Gc							95% Obtair Sanitation	Monthly compliance documentation 4 submitted to DWS. Obtaining 95% on IRIS water compliance system							

BL			WAT7	MT Tholo		2		To maintain existing nfrastructure	Percentage of water losses reduced	Reducing water-losses by installing of 8- pressure control valves in Klorkaddyrp- metering / verifying of 120-possible un- meitered municipal consumption points and replacing 2-400 consumer stuck water- meters-Reducing water losses from 41% to 31% by installing of 2 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment.		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. Reconcilliation spreadsheet. GO40. Photos
	erational	N/A			and Public Participation	cture Services				well high a consumption points and replacing 2-400 2 600 consumer stuck / blocked / too deep / unreadable water meters by June 2020		Covid-19 Amendments CC28/2020 dated 27/05/2020	rater losses.	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 Matiosana area. Metering / verification of 30 possible un-metered municipal buildings - 1 508		1 508 Stuck Meters replaced Service Provider for the supply of 2 Pressure Reducing Valves has been appointed.	Delay in SCM processes on the procurement of PRVs. Closed Qoutation submitted SCM on 5 September 2019 but appointment only done on 6 december 2019			
	ð				Good Governance	Infrastru							41% W	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 202. 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			WAT8	Tholo	Public	s		To maintain existing infrastructure	Percentage of all water leaks and burst pipe	Resolving at least 50% 60% of all water leaks and burst pipe complaints in the	R 0	MM15/2020 dated		1	-						Complaints Register. Monthly
	<u></u>			M	and P	Service			complaints resolved	Matlosana area (telephonic, written and verbal) received by June 2020		22/01/2020. EM1/2020 dated	to	2	50% Nr.	(1)	66.36% 1		This	s KPI is being implemented in the	reports to Council
	peration	N/A			ernance	ncture (23/1/20. CC6/2020 dated 31/01/2020 - Mid-	w indica	3	received / Nr resolved		162 Complaints received / 771 resolved			Quarter and was for the first time ice the target was set based on	
	ō				Good Goverr Parti	Infrastri						Year Assessment. Covid-19	New	4	50% 60% Nr. received / Nr resolved						
TL	I- Iput 2		SAN1	Pilusa	ry& nt	9		services (National Key	Percentage of households with access to basic level of	99% 93% of Households with access to basic level of sanitation by June 2020—	R0	MM15/2020 dated	ŧ ±	1 2	-		-				Register of Hh with access Urban areas.
	nal KPI 9-Out	N/A		JU.	Delive structur slopme	structur	F	Performance Indicator)	sanitation	Urban Settlements-		22/01/2020. EM1/2020 dated	99% 54 Hh v	3	_	••	-				Sewer house connection register
	National Outcome 9 -				Service Infra: Deve	Se						23/1/20. CC6/2020 dated 31/01/2020 - Mid-	167 15	4	99% 93% Nr Hh with access / Nr Hh below minimum level						with new installations.
BL	- Ferrag		SAN2	-Pilusa	# 1	see see	1.66% E		Number of sanitation- backlogs eliminated - Urban-	Zero sanitation backlogs eliminated- according to maintenance budget by June-	R0	MM15/2020 dated	Holes Holes	4 2	= = =	0 0	_				Sewer Billing- Record. Register of
	Орека	¥₩		-8	Serv Delive nfrastn	Serie	f	municipal services	Settlements-	2020 (bucket eradication). Completion of incomplete toilets - Urban Settlements		22/01/2020. EM1/2020 dated	D-Sani back	3							Hh with access- Urban areas. Sewer
ŦŁ.			SAN3	9	± # #	± :	1.66%	To provide basic municipal	Percentage of households	75% Households with access to basic level	- R-0	23/1/20. MM15/2020	+ 4	4	_						Register of Hh with
	Vational KPI Outcome 9- Output 2	₩.		# =	Delive tructur opmen	nucture ices	ŧ	Services (National Key- Performance Indicator)	with access to basic level of sanitation - Rural Settlements	of sanitation by June 2020 - Rural- s- Settlements-		dated 22/01/2020.	1% 1h with 5.584	3	-	0 0					access in rural- areas. Register of
	Nation Outce	4			envice LInfras Devek	Se Se						EM1/2020 dated 23/1/20.	2.575	4							total Hh in- Matlosana rural-
BL	-		SAN4	9	op -c	ф :	1.66%	To eliminate sanitation-	Number of sanitation	Zero Sanitation backlogs eliminated	R-0	CC6/2020 dated MM15/2020	de d	4	minimum level						areas Sewer house Signed happy letters
	ettione	≸		₫	rvice very & tructur	wices	ŧ	packlogs and provide basic	backlogs eliminated - Rural-	according to capital budget by June 2020 -	-	dated 22/01/2020.	klogs klogs	2 3		0 0	-				Completion Reports
	8	-			Ser Deliv	# 38						EM1/2020 dated 23/1/20.	8 4	4							1
BL		M Z	SAN5	lusa	nent	ss :		To address main / outfall sewer blockages to ensure	Kilometre of main / outfall	Cleaning 120 km 27 km 18 km 15 km of main / outfall sewers as per program in the	R6 957 434 R3 695 576		SIS	1	30 km of main / outfall sewers cleaned -		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
	Operational	5152285410WWP233 M; 5102320602WWP272		A.U.	Service Delivery & Infrastructure Developr	sture Service	a	a healthy environment for the community		CoM municipal area by June 2020	R4 195 576 (R3 157 434 R1 895 576	Budget CC143/2019 dated	of main sew leaned	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.		checklist. Lay-out plan. Photos
	ð	22854			Service	Infrastruc					R2 395 576 R5 000 000	MM15/2020	6 Km o	3		(0)	0 Km cleaned				
		7			Infra						R3 000 000 -	dated	9.461	4	30 km 5.813 km 2.813 km of main / outfall sewers cleaned R4 195 576						
BL			SAN6	Pilusa	_	1			A percentage of the minimum score of the Green Drop	Obtaining a minimum score of 50% of effluent quality compliance on the	R 0		P E	1	Monthly compliance documentation submitted to DWS. Obtaining 50% on		Monthly compliance documentation submitted to			refurbishment of Klerksdorp Waste ter and Orkney Waste Water led to	
				3	ipatio			water quality management		Department of Water and Sanitation and IRIS water compliance system by June			Vater and system		IRIS water compliance system		DWS and obtained 62,8%		the	improvement of the sewage effluent.	
	a				and Public Parti	ervices				2020.			tment of Wa	2	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system		Monthly compliance documentation submitted to DWS and obtained 45.5%	Results for December 2019 were not loaded within the December 2019 Month due to the Midvaal Holiday	AD Sanitation to enlist on the system for loading of effluent results timeously as recommended by the		Green Drop Assessment Report.
	ration	N/A			and Pi	S ann							Depar		Monthly compliance documentation	1	Monthly compliance data is	recess. DWS to have the system up and	Director Technical. Data to be uploaded once the DWS		1
	ed ₀				3 overnance s	Infrastruc							ained on the	3	submitted to DWS. Obtaining 50% on IRIS water compliance system		available but can not be uploaded on DWS system	running so that the Municiaplity can upload data. A letter has been received from DWS as to why IRIS system for the	system is up and running. Both the Matlosana and DWS team are working on matter to resolve the		
					300d G								47% Obtain Sanitation		Monthly compliance documentation	1		GDS is not working.	system problem.		1
	1												4. sg	4	submitted to DWS. Obtaining 50% on IRIS water compliance system						

								_	_								1			
BL			SAN7	Insa			2.27%	To maintain existing infrastructure	A percentage of all main / outfall sewers blockage	Resolving at least 85% 90% of all main / R 0 outfall sewers blockage complaints in)	MM15/2020 dated		1 -		-				Complaints Register. Monthly
				JU Pi	c Participation	ices		intrastructure	complaints in the Matlosana area resolved	ourtail sewers blockage compiaints in the Matlosana area (telephonic, written and verbal) received by June 2020		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated		2 - 85% 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,	reports to Council
	Operational	N/A			ance and Publi	structure Serv						31/01/2020 - Mid- Year Assessment. Covid-19 Amendments	New Indicator	3					therefore we could not differentiate whether they were handed over by the other team on Standby or spotted by the Supervisor themselves. The recording	
					Good Govema	Infra						CC28/2020 dated 27/05/2020		85% 90%	<u></u>				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.	
			=:=:	_			0.000							4 Nr. received / Nr resolved						
TL	(PI-		ELE1	annons	wery 8	ture	2.27%	services (National Key	Percentage of households with access to basic level of	98% 90% of Households with access to Basic level of electricity by June 2020—		MM15/2020 dated	18 H	2						Register of Hh with access to electricitys
	National KPI - Outcome 9 - Output 2	N/A		DR	Service Del Infrastruc	Infrastruc		Performance Indicator)	electricity — Urban Settlement	Urban-Settlement		22/01/2020.	S /3	98% -99% Nr Hh with access / Nr Hh below minimum level						. Register of total Hi in Matlosana
BL:	ional	ď	ELE2	none	\$ \$ £	uchur ion	1.66%	To eliminate electricity backlogs and provide basis	Number of electricity	DElectricity backlogs to be eliminated- according to capital budget by June 2020 —)	MM15/2020	afe —	4 = 2 =						Register of Hh with
	Sperat	₹		D-Ran	Pelive S	nfrast a Sen		municipal services	Settlements-	Urban Settlement-		22/01/2020. EM1/2020 dated		3 = 4 0 Electricity backlogs eliminated						urban areas - Register of total Hh
TŁ.	the t		ELE3	eu de	·\$		1.66%	ro provido badio mamoipa	Percentage of households-	55% of Households with access to basic R 0		MM15/2020	8 4	4 =						Register of Hh with-
	4 0	≨		# #	i entre	anton se		services (National Key- Performance Indicator)	with access to basic level of electricity - Rural Settlement	level of electricity by June 2020 - Rural- Settlement-		dated 22/01/2020.		2 - 3 <u>-</u>	0 0					access to electricity rural areas .
	Nation Outcome	₹			Service E Infrast	teath a						EM1/2020 dated 23/1/20. CC6/2020 dated 24/04/2020 Mid-	4713H	4 Nr Hh with access / Nr Hh below- minimum level						Register of total Hh- in Matlosana rural- areas
BL	18		ELE4	nona	the state of	9 4	1.66%	To eliminate electricity backlogs and provide basis	Number of electricity- backlogs eliminated - Rural-	D Electricity backlogs to be eliminated- according to Eskom plan by June 2020 —)	MM15/2020 dated #	L 75	4 =	_	-				Letter to Eskom on- backlogs in the area
	eratio	≸		D-Ray	as Del	astruct		municipal services	Settlements-	Rural Settlement (Jurisdiction of Eskom)		22/01/2020. #5 9		2 = 3 =	0 0					of supply
	Ф				8 4 5	# 4	'					23/1/20.	" • —	4 0 Backlogs eliminated. Letter submitted						
BL			ELE5	D Rannona			2.27%	To maintain existing infrastructure	Percentage of electricity losses eliminated	Eliminating electrical losses by servicing- 120 transformers and RMU's in CoM- municipal area and earrying out 600- schedule inspection on suspected)	MM15/2020 dated 22/01/2020. EM1/2020 dated		Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM area		Tenter specification approved and tender advertised/ 190 tempering inspection conducted			2 new vihicles procured for inspectors hence more inspections conducted	Appointment letter. RMU and transformer maintenance
					c Participation	Seo				tempering 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 tempering and illegal connections municipal supplied		23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment	ś	Appoint a Service Providers for RMU's and transformers. Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area		Service provider for RMU's and transformers not appointed. Zero RMU's and transformers serviced/ 209 tampering inspections conducted	Appointment of the service provider not finalised.	Follow up will be made with SCM on the finalisation of the appointment of the service provider.	Availability of 2 new vehicles resulted in more tampeing inspections been conducted.	schedule. Monthly report. Layout plan. Photos.
	Operational	N/A			Good Governance and Public	Infrastructure Servi				illegal connections municipal supplied areas by June 2020		28% Flanticht Inc		Serviced 30 RMU's and transformers and carry out 150 Impening inspections in the CoM area. Replacing of faulting conventional meters and carry out 150 Impering inspections in the CoM area.		35 Faulty conventional meters replaced. 242 meter inpections conducted	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 posponed 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.		
														Serviced 30 RMU's 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	-					
BL			ELE6	annona	plic		2.27%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage R 0 complaints in the CoM licensed area)	Post	olved)	100% Nr. received / Nr resolved		100% 749 Received/				Complaints Register. Monthly
	_			D Ra	and Pu	rvices				(telephonic, written and verbal) received by June 2020		Se se	ns resc 35 resc	100%	-	749 Resolved 100%				reports to Council
	Operationa	NA			vernance a	structure Serv						95.58%	wed /4	Nr. received / Nr resolved	\odot	806 Received/ 806 Resolved 100%				-
					Good Govern Parti	Infrastru						owoda	423 R	Nr. received / Nr resolved 100% Nr. received / Nr resolved		1 141 Received/ 1 141 Resolved				_
BL			ELE7	nona	9		2.27%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions	Resolving at least 100% of all medium R 0 voltage forced interruptions in the CoM)	suug	SIO	Nr. received / Nr resolved 100% 1 Nr. received / Nr resolved		100% 93 Received/				Interruption Register. Monthly
	onal			D Ran	ce and Public ation	Services			complaints resolved	licensed area by June 2020		o internation	pa merun	100% 2 Nr. received / Nr resolved	•	93 Resolved 100% 128 Received/				reports to Council
	Operation	N/A			d Governanc Participa	nfrastructure Sen						100%	B, 22	100% 3 Nr. received / Nr resolved		128 Resolved 100% 135 Received/				-
					Good	=						Medium	Medium	4 100% Nr. received / Nr resolved		135 Resolved				

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 Mallosana (scensed area (leephonic, written and verbal) received by June 2020	MM15/2020 dated 220/1/2020. EM1/2020 dated 221/120. CC6/2020 dated 31/01/2020 - Mid- Year Assessment. Covid-19 Amendments CC26/2020 dated 27/05/2020	093 Re	1 Nr. received / Nr resolved 85% Nr. received / Nr resolved 2 Nr. received / Nr resolved 86% 70% Nr. received / Nr resolved 3	-	69% 1 058 Received/ 730 Resolved 85% 1001 Received/ 1000 Resolved 328 backlogs carried from 1st quarter / 135 backlogs resolved from 684 Received/ 560 Resolved - 195 backlogs carried from 2nd quarter / 0 backlogs carried from 2nd quarter / 0 backlogs resolved from 2nd quarter / 0 backlogs		plaints ster: Monthly rts to Council
BL	Operational	N/A	ELE9	D Rannona	Good Governance and Public Participation	Infrastructure Services	2.27%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 79% 69% 55% of all high R 0 mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment. Covid-19 Amendments	% mplain	8 3 Nr. received / Nr resolved	<u></u>	38% 104 Received/ 40 Resolved 80% 179 Received/ 143 Resolved 67,7% 83 Received/ 67 Resolved:16 Backlogs/		plaints ster. Monthly rts to Council
BL	Operational	N/A	ELE10	D Rannona	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 ocmplaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	CC28/2020 dated	100% Traffic control signal complaints	1 100% Nr. received / Nr resolved		100% 23 Resolved 23 Resolved 93% 44 Received/ 41 Resolved 100% 47 Received/ 47 Resolved Backlog from 2nd quarter 3 resolved backlog 3		plaints ster. Monthly ts to Council
BL	Operational	N/A	ELE11	D Rannona	Good Governance and Public Participation	Infrastructure Services		To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 69% 80% of all electricity R0 meter tampering investigations, as received from finance by June 2020	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% dity meter tampering inw	1 Nr. received / Nr resolved 60% 60% 1 Nr. received / Nr resolved 60% 80% Nr. received / Nr resolved 3 60% 80% Nr. received / Nr resolved 4 Nr. received / Nr resolved		91% 209 Received/ 190 Resolved 90% 238 Received/ 211 Resolved 84.6% 243 Received/ 243 Received/ 243 Resolved Backlog from 1st and 2nd quarter 43 Backlog resolved 0		ster. Monthly ection report.
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 69% 49% 50% of all vehicles complaints received by June 2020	CC17/2020 dated 28 February 2020 – Adjustment Budget	70% Vehicle complaints resolved (698 Received / 487 resolved)			75% 191 Received/ 144 Resolved 61% 313 Received/ 190 Resolved 43% 119 Received/ 119 Received/ 119 Beceived/ 119 Beceived/ 119 Beceived/ 119 Beceived/ 103 Backlogs/Resolved 51	Improvement in monitoring of performance of the service providers by site visits and regular monthly meetings and SCM Continuous monitoring of performance of the service providers by site visits and regular monthly meetings and SCM and regular monthly meetings and SCM continuous monitoring of performance of the service providers by site visits and regular monthly meetings	air report.

KPI's 60 44 TL 33 23 BL 25 21

RI 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-(13) (10)

Local Economic Development (1) (0)

Municipal Financial Viability & Management (4)- (3) (2)

Good Governance and Public Participation (17) (8) (7)

0.0% 10.5% 36.8%

0.0%

52.6%

100%

COVID-19 AMENDED REVISED 2019/20 SDBIP

OPERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsibl e Person	Key Performanc e Area	(KPA) Back to	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key		Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	utcome 9 - 6		DCS1	Seametso	utional t and tion	gement	5.26%	To ensure an effective external audit process (Exception report /	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received	R0		answered	1	100% Nr. received / Nr answered		0% 1 Received / 0 answere		Skill information not finalized yet	Information to be sumbitted by 8 October 2019		Tracking document. Execution letters /
	Operational - Ou Output (N/A			Municipal Insti Developmen Transforms	Financial Mana		communications)		from the Auditor-General within the required time frame by November 2019			100% Received / 11	3	Nr. received / Nr answered	0	No AG communications received				Quarter 1 was incorrectly answered. No communications received.	notes
TL.	о́		DCS2	metso	4		2.86%	To ensure good governance- by executing the mandate of	Percentage of resolutions- implemented within required	Implementing 87% of the directorate's Municipal Manager / Executive Mayor	R0	MM15/2020 dated 22/01/2020.	11 Re	1	87% Nr received / Nr		55% 31 Resolutions / 19		Postponement of Council meeting.	Date of Council meeting 15/10/19		Resolution- register. Copy of
	ional	ď		887	ioe and Publik	emance		council	timeframe	/ MayCo / Council resolutions by June 2020		EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-	// Implemente	2	implemented 87% Nr received / Nr implemented	00	Implemented. 16 50% 22 Received/11 Implemented					resolutions Execution letters /- notes (supporting- documents)
	Operat	Ψ/N			Good Governance and Participation	49 pag 9						Year Assessmen	84%- 97 Received / 811	3	87% Nr received / Nr implemented 87%							-
BL			DCS3	eametso	ublic		2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified- high / maximum / extreme- risks mitigated by-	Mitigating 50% of the directorate's- identified high / maximum / extreme- risks by implementing corrective-	R-0	MM15/2020 dated 22/01/2020.		1	Nr received / Nr implemented— 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.
	Operational-	₩N		81	overnance and F Participation	Good Governance		against logal actions	implementing corrective- measures-	measures by June 2020		23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessmen	0% eived / 0 mitigal	2	50% Nr received / Nr mitigated	<u>••</u>	50% 1 Received /1 Mitigated. 1 Rolled-over / 0 mitigated				Skills Gap continuously conducted per department with *0% of the system cu	notes
Di control			B004		6994 Ge	\$	0.000	T	D: 1 1 2010/10 1		200		# 984	4	Nr received / Nr mitigated 50% Nr received / Nr mitigated							
BE.	erational-	AW	DCS4	L-Seamets	overnance and Participation	Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	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	ble 2017/18- Report input	1 2	Draft information submitted Credible 2018/19 Annual Report input provided		Annual Performance information submitted Credible 2018/19 Annua Report inputs provided					Signed-off AR- template and narritve
BL	Орек		DCS5	8	Good Gover	99 99 99 98 98 98 98 98 98 98 98 98 98 9	2.86%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP inputs	R-0	31/01/2020 - Mid- Year Assessmen MM15/2020 dated	t [©] ₹	3 4 1	=	1						Signed-off IPD
	Operational	¥N		L Seame	eod Governar and Public Participation	sood Governar		programmes and projects of the directorate are- incorporated	provided before the 2020/21- IDP is tabled	before the 2020/21 IDP is tabled by 30 May 2020		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Sredible 2019/ IDP inputs	2 3 4	= Credible 2020/21 IDP input)					needs and priority- list
BL	Operational	N/A	DCS6	L Seametso	Good vernance and Public	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 O	24/04/2020 Mid	Credible 2019/20 IDP	Dap 1 2 3 3 3 3 10 5 10 5 10 5 10 5 10 5 10 5 1	Credible 2020/21 SDBIP	•						Signed-off SDBIP planning template. Attendance Register
BL	J		DCS7	L Seametso	it and Gov	- 0	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	2 5	1	inputs provided 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	Notices. Agenda.
	oerational	N/A			Institutional Developmen Transformation	onal Capacity							eetings attended	2	2 Meetings attended		2 Meetings attended				form a quorum. 31 October 2019 Director Molawa Acting Director Corporate and 28 November 2019 Director Choche Acting	-
	do				Municipal Institut	Institutional							13 LLF me	3	3 Meetings attended - 2	-	2 Meetings attended		3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to	KPI to be amended	Director Corporate	-
İ														4	3 0 Meetings attended				16 April 2020			

ŦŁ			DCS8	eameteo	#		2.86%	To ensure that the mandate- of Audit Committee is- executed	Percentage of Audit- Committee resolutions – implemented within required	Implementing 90% of all directorate's Audit Committee resolutions by June- 2020.	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated	P.	1	90% Nr received / Nr implemented		100% 1 Received /1 implemented			Awaiting approval of Organogram	Resolution- register. Copy of resolutions.
	Heunal-	¥#¥		19	noe and Pul pation	vemanoe		CACCATO	timeframe	2020		23/1/20. CC6/2020 dated 31/01/2020 - Mid-	100% d / 2 implement	2	90% Nr received / Nr implemented	•••	100% 0 Received/ 0 implemented				Execution letters /- notes (supporting- documents)
	Эвеф	- 2₹			ed Governan Particip	G ood Go v						Year Assessmen	10 Received / 2	3	90% Nr received / Nr- implemented						
					\$								2.6	4	90% Nr received / Nr- implemented						
BL			DCS9	metsc	- P		5.26%	To ensure that the set goals of council are achieved		Conducting 42 10 SDBIP meetings with senior personnel in own	R 0	Covid-19 Amendments	S	1	3 Meetings conducted	_	3 Meetings conducted				Notices. Agenda. Attendance
	la la			L Sea	ance a	nano			directorate conducted	directorate by June 2020		CC28/2020 dated 27/05/2020	eetings	2	3 Meetings conducted		3 Meetings conducted		Wall I		Register. Minutes.
	Operatio	N/A			Good Governance and Public Participation	Good Govern						21103/2020	12 SDBIP m conduct	3	3 Meetings conducted		2 Meetings conducted	3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 16 April 2020	KPI to be amended		
														4	3 1 Meetings conducted						
BL	_		ADM1	JE van Rensburg	blic Participation	ance.	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 69 56 45 (sec.80) committees meetings (Port folio 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-	stings conducted	1	20 Meetings conducted - 1	5	13 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 ontly 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.
	Operationa	N/A			nce and Public F	Good Governance						Year Assessment. CC17/2020 dated	mittee mee	2	10 Meetings conducted		10 Portfolio Committee meetings + 1 Special Infra & EG&M				
					Good Governar	Š						28/02/2020 - Adjustment Budget. Covid-19 Amendments CC28/2020 dated	56 (sec.80) corr	3	20 Meetings conducted		19 Portfolio Committee meetings	No reports submitted from EG&M for Portfolio Committee	Send reminder e-mail to all departments regarding deadline for submission of reports to Portfolio Committees.		
												27/05/2020		4	10 Meetings conducted						
TL			ADM2	ran Rensburg	. Participation	60	5.26%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 44 45 17 Mayoral Committee meetings (special meetings included) by June 2020	R0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	neetings	1	3 MayCo meetings conducted - 4		1 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.
	Compliance	N/A		É	ce and Public Par	Good Governance						CC6/2020 dated 31/01/2020 - Mid- Year Assessment.	Committee n	2	2 MayCo meetings conducted - 5	0	1 Ordinary Mayco & 4 Special Mayco meetings			Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	
					Governan	- 89						Covid-19 Amendments CC28/2020 dated	18 Mayoral	3	3 MayCo meetings conducted		2 Ordinary Mayco & 3 Special Mayco meetings			when a need drises.]
					900g							27/05/2020 dated		4	3 MayCo meetings conducted						
π			ADM3	JE van Rensburg	Participation		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 +6 13 Council meetings (special meetings included) by June 2020	R0	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	ducted	1	3 Council meetings conducted		3 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. The scheduled ordanary Council meeting will meet in the 2nd quarter on 15 October 2019 at request of the Speaker. See attached notice to all Clir's and Directors. Also see attached memo from MM to Speaker requesting a Council meeting.	
	Compliance	N/A			Good Governance and Public Particips	Good Governance							19 Council meetings con	2	2 Council meetings conducted - 4		2 Ordinary Council meetings and 2 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. The scheduled ordanary Council meeting for September (1st quarter) sat in the 2nd quarter on 21 October 2019 at request of the Speaker. See attached notices to all Clir's and Directors.	,
														3	3 4 Council meetings conducted - 3		1 Ordinary Council meeting & 2 Special Council meetings	Statement by President Cyril Ramaphosa - endorced a nation- wide lockdown for 21 days with effect from midnight on 26 March 2020.	KPI to be amended		
														4	3 4 3 Council meetings conducted			2020.			1

A MATORO dated 23/10/20 Medical 23/10/20	BL		Τ	ADM4	- Bunk			4.76%	To collect revenue to ensure-	Rand value revenue-	Collecting R398 066 R2 195 619		MM15/2020 dated			25% R99 517	I	18%	R69 907	Many bookings made free of	Reduce targeted income during mid		
Part					JE van Renst				sound financial matters	collected from rental of council halls	R1-000-000-on-rental-income-from- eouncii halls by June 2020	R2 195 619 R1 000 000	EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment.		1					and income paid into wrong vote number. Reconcilliation according to hall bookings and GO40 does not balance.	and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	Council's bank account due to vote number (Receipt codes) not working at all Payponts. See attached e-mail correspondance to Finances.	e e
A		perational	090RFZZZZZHO			а!-Viability-&-Management	ы Маладетен!						28/02/2020 - Adjustment Budget. Covid-19 Amendments CC28/2020 dated	266-collected	2	50% R199 033	••	44%	R 174 776	charge in terms of Council's policy and income paid into wrong vote number. Reconcilliation according to hall bookings and	year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate	number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Payponts. See attached e-mail correspondance to Finances. ALSO see report	e 9
Communication Communicatio		Ф	6005140:			Municipal Financi	Financi							R347	3	75% R298 550 R750		23%	R 233 711	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	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.		
Part															4		1						1
BL Bayes Fragment Fragment	BL			LEG1	M Mokansi	ticipation		5.26%	requirements (sec 116 of	system managed and relevant departments and service departments informed within 3 months of	Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by	R 0		ster updated	1	Register. Progress report to MayCo / Council		Updates in contract register done. Progress report submitted to Council					Follow-up letter Updated Register.
BL ES2 Fig. Fig.		rational	N/A			and Public Par	Sovernance			expiry of contracts	June 2020			l is	2	Register. Progress report to MayCo / Council	\odot	Updated contract register. Mayco resolution					
EL US DE LEG2 199 W LE		ad _O					G000							issued	3	Register. Progress report to MayCo / Council		Updated Contract register. Mayco Resolution Mayco					
The sequence of the Manager by June 2020 The sequence of the Manager by						9								21 N	4	Register. Progress report to MayCo / Council							
BL Value of the state of the st	BL			LEG2	M Mokansi	Public	92	5.26%	requirements (sec 116 of	drafted to all allocated tenders, as received from	allocated tenders / projects as received from Office of the Municipal	R0		afted / 75	1	Nr received / Nr drafted		30 Received / 30 drafted					Notice letters Follow-up letter
BL OHS1 Purple of Order of Ord		erational	N/A			nance and ticipation	Governanc			Office of the MM	Manager by June 2020			96% ved and di	2	Nr received / Nr drafted	0	22 received/ 22 SLA's drafted					Updated Register
BL BI DHS1 DHS1 BI DHS1 DHS1 BI DHS1		ô				iood Gover	Good							SLA's recei	3	Nr received / Nr drafted		5 Received / 5 SLS's					
The state of the s	DI			OUC1	Φ	ľ		E 969/	To conduct OHS increations	Number of OHC inspections	Conducting 120 100 OHS inspections	D.A.	Covid 10	78	4	Nr received / Nr drafted		20 Inspection conducted					Inancetion reports
The state of the s	DL			ОПОТ	Mauny	nt and		3.20%	to ensure legal compliance	in Council departments		N.U	Amendments	8	1	· .	-	<u>'</u>					
		Compliance	N/A			al Institutional Developmer Transformation	Good Governance							inspections conduc		<u> </u>		20 Inspections		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	KPI to be amended		-
						Municip								120	4	30 20 Inspection conducted	-			quarter (end or mater)			-

			OHS2	J g	٦ و		5.26%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by June	R0		T	1		T	1					Audit report.
	onal			E Maun	pal onal ent ar	a q		ensure that all deviations be	conducted	2020			andits	2	1 Audit conducted		1 Audit conducted					Resolution
	perat	ž		ш	Aunic stituti lopm lopm	Good		corrected according to the Act					OHS &	3	L	(")						1
	ō				Deve Trar	8							200	4	1 Audit conducted							1
		RMRCZZHO	SKIL1	N Leshage	ement		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 R4-379-952 R1 125 964 on Skills Development (Training) for 2019/20 by June 2020	R4 379 952 R1 125 964 (R3 212 000 R1 000 000 R1 167 952 R125 964)	Adjustment Budget		1	5% R218 998		4.75%	R208 110	Contract of Skills Development Providers expired, training could not be implemented.	Request SCM Unit to speedup the process of appointment of Skills Development Providers inorder to start with training intervantions.	Budget used for this was for legislative training that doesn't require Skills Development Providers appointed through SCM process.	Vote Number. GO40. Appointment let of service provider. Attendance
	NKP - Indicator	ZZHO; 60152303300PRMRCZZHO			ancial Viability & Managi	Institutional Capacity							R 2 174 982 spent 60%	2	20% R875 990 R225 193		44%	R498 396	The Bidders for training were evaluated by SCM in 2019 November and werefound not to be resonsive to the Bid requirements, therefore there is a need for readvertisment.			registers. SLA. Names of attendees
	-	35052303300PRMRCZZHO;			Municipal Fina	lnst							α	3	50% R2 189 976 R562 982	- (**)	50%	R 558 168	The money spent was for accomodation and traveling for legislated trainings conducted by other Stakeholders. i.e LGSETA, Provincial Treasury not for internal training intervantions.	Request SCM Unit to speed-up the process of readvertisement of the Tender for appointment of Skills Development Providers.		
														4	R1 125 964							
			SKIL2	e6e	1.		2.86%	To pay over a percentage of	Rand value paid to SARS as	Spending R4 761 191 on payments to	R 4 761 191	MM15/2020 dated	t	4	5% R238 060			R1 352 888.51			Amount paid is determined by	Amount paid to
	NKP Indicator	1385330000000000		N Lest	pal Financial Viability & Management	uttutional Capacity		municipality's budget on implementing its workplace-skills plan (National Indicator)	Skills Development Levy for 2019/20	SARS as Skills Development Levy for 2019/20-by June 2020		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessmen	R5 032 468 paid 406%	2	20% R952 238	••	57%	R 2 759 497	Amount paid is determined by staff turnover.	During adjustment period, a resuest will be submitted for adjustment of SDBIP to 25%, since the target for the quarter is too small in comparison with staff turnover.		SARS is- determined by- staff turnover. i., number of newly appointed and- those who left the municipality.
		FFF			ioiun	_≇							-	3	50% R2 380 596	-		 				Payment of SDI
					2									4	100% R4 761 191	-						is a finance function
		8	SKIL3	96	=	-	5.26%	To obtain a percentage of	Rand value income-collected	Income collected from SETA Training	R 528 000	MM15/2020 dated	1	+ -	5% R26 400			R 248 951			Grant Disbursement id	Vote Number.
	5	000		esha	ncial	acity		municipality's budget on	received from SETA	Income/Rec for 2019/20 by June	1	22/01/2020.	cted	1							determined by LGSETA	Reimbursement
	ndica	000		ž	Final	g		implementing its workplace skill plan (National Indicator)	Training Income/Rec for 2019/20	2020. Receiving R528 000 as a mandatory grant		EM1/2020 dated 23/1/20.	cole	2	20% R105 600	(0)	83%	R 425 099			Grant Disbursement is determined by LGSETA	letter from SETA
		8233			cipal / & N	tiona		our plan (reasonal malacion)	2010/20	from SETA Training Income/Rec		CC6/2020 dated	1843	3	50% R264 000		133%	R 701 631			dotorninou by EGGE 174	
	NK P	500013853300000000000			Municipal Financial Viability & Managemen	Institutional				for 2019/20 by June 2020		31/01/2020 - Mid- Year Assessmen	R994 843 c	4	100% R528 000	-						1
	_	9	SKIL4	0			5.26%	To comply with WSP	Number of Annual WSP /	Submitting the 2020/21 WSP /	R0		<u>~</u>	4	-	-		RO				WSP Plan, ATR
•	8		SIXIE4	selag	al nal nt and stion	E >	3.20 /6	legislation	ATR submitted to LGSETA	2019/20 ATR to LGSETA by April 31	IK 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	ar t	2	-	-	=	100				- Wor Flair. All
	plian	§ S		N Le	nicipi tutior pmen	nstitutional Capacity				May 2020		CC28/2020 dated	WSF	3	-	•••	-					-
	Co	-			Mu Insti evelog	ist is						27/05/2020	9/20 doc	5	2020/21 WSP / 2019/20	+	-					+
					8 -								201	है 4	ATR submitted							
			SKIL5	hage	la pi	- S	5.26%	To comply with EE legislation		Electronically submitting the 2020/21 Employment Equity Report to	R 0		t Sall	1	-	_	_	R0				Proof of submitting.
	9			N Les	Institutional ment and ormation	Capacity			the Department of Labour	Department of Labour by 15 January			ctroni	2	-		_					EEP Report
	aldino	A/N		-		Institutional				2020			2019/20 EE bmitted elect	3	2020/21 EE report submitted to DoL	\bigcirc	2020/21 EE Report submitted to DoL on the					
	8				funicipal Develop Transfe	sttuti							2019) mitte			_	15th of January 2020					4
					2	=							, is	4	-							
-	_		SKIL6	hage	and in	_	5.26%	To conduct Employment Equity Consultative Forum	Number of EECF meetings conducted	Conducting 4 3 EECF consultative meetings by June 2020	R 0	Covid-19 Amendments		1	1 Meeting conducted		1 Meeting Conducted	R0				Notices. Attendance
	ations	¥		l Les	icipal utiona ment	nstitutiona Capacity		meetings to comply with	Conducted	Incomings by bunc 2020		CC28/2020 dated	1 EE CF nsultativ	2	1 Meeting conducted	(")	1 Meeting Conducted					register. Minute:
	Dpers	Z		-	Munic Institut relopm ansfor	Sa pit		legislation and monitoring of the implementation of EE				27/05/2020	11E xonsu	3	1 Meeting conducted		1 Meeting Conducted					EE Plan
					@ F	-		plan					"	4	4 0 Meeting conducted							
			SKIL7	NLeshage	opment and	Ajr.	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 - 6 council employees in 4 directorates by June 2020	1 R0		l employees	1	LED		Skills Audit for employees from LED Directorate was conducted	R0				Notices. Attendance register. Minutes
	Operational	N/A			Istitutional Develor Transformation	Institutional Capac							idit of all council	2	Public Safety	\odot	Skills Audit for Public Safety Directorate was conducted.	R 0			Instead of Minutes, we have attached sample of Skills Audt Questionnaire and Personal	
					funicipal Inst	Insti							Skills gap aud in fe	3	Office of the Municipal Manager Community Development		Sklls Audit for Municipal Manager's Office was conducted.					
					_ <			1	L	L	1		I o	1 4	1	1	1		_	L	I .	

RI.	1		EAP1	1 gp	г. т		2.86%	To conduct training to create	Number of training sessions-	Conducting 4 life skills training	R-0	MM15/2020 dated	Ι	1	1 Training session	Т	1 Workshop conducted	R0	T	T		Notices.
DE.				124	ten de	Capacity	2.0070	life-skills-awareness-amongst		session for council employees by		22/01/2020.	ege #	4	conducted	1	· ·	110				Attendance-
	tiona	₹		l de /	funicipal Institution Development and Transformation	3		employees		June 2020		EM1/2020 dated 23/1/20.	e trai	2	1 Training session- conducted	•••	1 workshop conducted					register Workshop-
	E E	₹		J	ansfer a	tiona						CC6/2020 dated	l sec	3	1 Training session-							material.
)				Mania Mania	Institution						31/01/2020 - Mid- Year Assessment	1 4 as	4	1 Training session-	1						1
RL.		-	EAP2	gr.			2.86%	To conduct / participate-	Number of wellness events	Conducting / Participating 4 wellness-	R-0	MM15/2020 dated	79	<u> </u>	1 Wellness event conducted	4	1 Wellness event	R0				Notices
DE.			LAW Z	1 m	a →	#	2.0070	wellness events to create-	conducted /partcipation	events for council employees by June		22/01/2020.	den de	4	/-participated]	conducted	110				Attendance-
	重			l es	fitutio martin mation	Capa		awareness amongst- employees		2020		EM1/2020 dated 23/1/20.	\(\bar{\pi}{2} \) 98	2	1 Wellness event conducted	•••	1 wellness event conducted					register Workshop-
	onati	≸		J	nopal Instituti evelopment ar Fransformation	T T T		ompioyees				CC6/2020 dated	R180	-	1 Wellness event conducted		conducted					material.
	₫				Devel Trar	#						31/01/2020 - Mid- Year Assessment	88 4	3	/-participated							
					≇	.⊈							5₩	4	1 Wellness event conducted / participated	*						
BL			LR1	9 9	Ę		5.26%	To hold LLF meetings to	Number of LLF meetings	Convening 44 7 LLF meetings by	R 0	Covid-19			3 Meetings convened		4 Meetings convened	R0			One special meeting was	Notices.
				Sebet	em do	_		ensure industrial harmony	conducted	June 2020		Amendments CC28/2020 dated	<u>8</u>	1							arranged for 5th Sept 2019 as Directors were unavailable due	Attendance register. Minutes
				Ϋ́	Devel	Capacity						27/05/2020	onve								to operational requirements on	register. Williates
	oliano	¥.			onall	Ca							ngs c	_	2 Meetings convened	0	2 Meetings convened				the 29th Aug 2019.	-
	Comp	~			oal Institutional Develo and Transformation	Institutional							meet	2	3 Meetings convened - 2		2 Meetings convened		Third LLF meeting was arranged	KPI to be amended		-
					and and	Instit							13 LLF	3	3 Weetings convened • 2		2 Weetings Convened		for 26th of April 2020 and was	Kr I to be amended		
					Inioi								5	<u> </u>	3 0 Meetings convened	-			cancelled due to CORVD-19			-
RI		_	LR2	Φ.	2 _		5.26%	To conduct workshops on	Number of workshops on	Conducting 2 workshops on	R0		C 10	4	1 Workshop conducted	-	1 Workshop conducted					Notices.
D.C.	- Ja		Litte	pete	al nal rt and	a ⊿	0.2070	employment related issues	employment related issues	employment related issues and the	100		ession 11-5 and 1	2	-		- Workshop conducted					Attendance
	Operational	¥ ¥		A Se	Municipal Institutional evelopment a	stitutiona		and the Collective Agreement to ensure effective conclusion		Collective Agreement by June 2020			ing sess t level 1	3	1 Workshop conducted	-(")	1 Workshop conducted					register. Course material
	o				Inst Develor Trans	<u>18</u>		of labour relations matters	Agreement conducted				1 Train for pos emolor	4	-							Indicinal
RI.		-	ICT1	-			2.86%	To ensure effective IT	Percentage of queries-	Resolving 98.5% of all IT queries-	R-0	MM15/2020 dated	-20	4	98.5%	_	100%				Over-achievement was reached	Various Registers
52							2.0070	systems for municipal	responded to within 10	received within 10 working days by-		22/01/2020.	9		No. received / No. resolved	4	661 Queries received /				due to the fact that most of the	various registers
								processes	working days	June 2020		EM1/2020 dated 23/1/20.	l ed				660 queries resolved				RFS's received for this quarter entailed basic technical	
					. £							CC6/2020 dated	45	4							assistance - which means that	
					ejo							31/01/2020 - Mid- Year Assessment	🖁								most of the RFS's were completed within 10 working	
					Par	ф						Teal Assessmen	.¥ee								days.	
	₹			- ₩	<u>.</u>	man and							88		98.5% No. received / No. resolved		99% 477 Queries received /				Over-achievement was reached due to the fact that most of the	
	eratio	≸		H Carek	- pue	9							ች		No. received 7 No. resolved	0 0	470 queries resolved				RFS's received for this quarter	
	₿			ĮΨ	8	- 1								2							entailed basic technical assistance - which means that	
					Bve	Ф															most of the RFS's were	
					8																completed within 10 working days.	
					8										98.5%	1					udys.	
														3	No. received / No. resolved	<u>+</u>						
													% 66	4	98.5% No received / No resolved	1						
TL.	1	-4	EM1	2	h		2.86%	To enhance public	Number of Imbizos-	Conducting 4 Imbizos in the CoM-	R215 365	Special			1 Imbizo conducted	-	0	R 0	Item was referred back as per	A detailed report will be submitted	+	Notices &
		WW8		Maru	量	_		participation as per legislation		municipal area by June 2020	R161 524	Adjustment	Φ.	4	R53-841		1		Mayco299/19 and will be re-	at the next portfolio Committee		Attendance-
	88	27.2		₹	ቹ 🛊	sation.		to identify community needs- and concerns and to inform-			(R65 365 R49 024	Budget CC143/2019	ducte				1		submitted with more detailed program.	meeting.		Register—— Agenda
	量	1 2 3			eipai	artici		the community of			catering +	dated 05/12/2019.	s-cond.	2	1 Imbizo conducted	00	0	R 0	The Imbizo postponed due to the	The outstanding imbizos will be		Reports of
	\$	364			Par	Public P.		programmes of Council			R150 000 R112 500	MM15/2020 dated 22/01/2020.	Phizos-		R107 682 R80 762 1 Imbizo conducted				community unrest	rescheduled for the 3rd quarter		Imbizos Reconcilliation
		2522			9	₫					event)	EM1/2020 dated	# #	3	R161 523 R121 143	4	\vdash					spreadsheet
		## ## 			&							23/1/20. CC6/2020 dated		4	1 Imbizo conducted R215 365 R161 524	1						Resolution Photos
BL	١	∄	EM2	œ.	4	.g	2.86%	To award matric excellency		Awarding 25 matric excellency	450000-	MM15/2020 dated	200	4	=							Advertisement.
	ieus	18 1		1 €		ticipa		awards to students in the GoM municipal area to assist	awarded to students in the CoM municipal area to assist	awards to students in the CoM- municipal area to further their studies-	(500000)	22/01/2020. EM1/2020 dated	∦ 8	2	=	0 0	-					Policy. Agreements.
	Operat	S2300490P RCZZWM		ांके		e-Par		with education	with education	by March 2020		23/1/20.	Wards	3	25 Awards awarded R450 000		/					Report to Council.
	Ф	35255			\$ 4	da da						CC6/2020 dated 31/01/2020 - Mid-	8	4	=	1			<u> </u>	<u> </u>	<u> </u>	Vote number. GO40
										1							-					1

## 1 Page 1 Page 1 Page 2 Page 2 Page 2 Page 3 Page																							
Part	BL.	1	ž d	EM3	₽	8	\$	4.76%	To host a Youth Day event to Nu	umber of Youth Day events	Hosting 1 Youth day event by June	R143 142	Special	ъ Б	1	L							Advertisement.
SPEC 20 SPEC 2		± 1	‡ o # j		1 ₫	\$ ₹	1		enhance youth public hos	osted	2020	R107 357	Adjustment	± 00 €		1	1_						Attendance-
SPEC 2 Big 1		\$ 1	1 ₹ 8		∄	\(\frac{1}{2} \) \(\frac{1}{2} \)	1		participation			(R63 142 R47	Budget	B F 4	<u> </u>	-	0.0						Register, Report
Part		¥ 1	17 8		Joã	3 4 2	4		1 .			357 - catering	CC143/2019	12 13	3	-		l-					to Council. Vote
## Part of the early with Michael Community Research Foundation Part of Part of the Early William State Community Research Foundation Part of Part of the Council Community Research Foundation Part of Part of the Council Council didn't all the part of the Part of the Council Council didn't all the part of the Council Council didn't all the part of the Council Council didn't all the Council Council didn't all the Council Council didn't all the part of the Council Council didn't all the Council		₫ [8 3	1		\$ \$ \$:8		1			+ R80 000	dated 05/12/2019.	3 4 4	,	Youth day event hosted							Number, GO40.
201/202 and the common of the		Ą	8 8			36	₫		1			R60 000 -	Covid-19	~ ₽	4	R143 142 R107 357							Photos
Community presents to counted by James 2020 Part Par	ŦŁ			SPE1	₽°			2.86%	To report on the activities Nu	umber of Community	Submitting 4 Community Based	R-0	MM15/2020 dated	d		4th Quarter Progress report		No submission was		Council didn't sit	To be presented in the next Council		CBP reports of
Public of the properties of the public of		T			1-8	🛊 🛊	#		Community Development Ba				22/01/2020.	###	4			done to Council			meeting.		wards, Quarterly
SPEC 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		4			₹	∦ ∦	릝						EM1/2020 dated	1 \$ \$		1st Quarter Progress report	1 _	MAYCO 176/2019			, , , , , , , , , , , , , , , , , , ,	PMS - No indication if the 4th	report. Resolution
and to comply-with Negatiation Bit I To comply-with Negatiation SEE2 I To comply-with Negatiation SEE3 I To comply-wit		ďΙ			l 🗓	1± :\$t	:\$							# # #	2			111111111111111111111111111111111111111					
SPE2 OF The comply with MSA 32 of 2000 Chapter 6 see of 2-to evaluate on service delivery rendered by recental or the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting to be held 15/10/19. Conducting 1 miles selected in the next Council meeting 1 mile		g	≱		"	\$ \$	∄							≱ ∄								quarter report was ables	1
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BL SPE2 8 3 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9		۳ ا				9 .			1				Tour Floodoomon	44	4		1						
200 Chapter 6-see 42-to evaluate on service delivery, rendered by exerved and service delivery exervishing the condition of the report to be held 15/10/19. BL WHIII WHIII BL WHII	DI	\rightarrow		CDEO	- DD	_		0.000/	To complement MCA 20 of No.		C. b	D.0	MANA E (0.000 al - 4 - 4					No. 2016-201-201-201		Carragil didah aik	T- b		0
EM1/2020 dated 31/01/2020 - Mid-year Assessment WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. WHHI Septides on the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in January 2020. While the configuration of the report in	ĐE:			OPE2	4	1. 1		2.00%				l u		# .₺	1 .		1			Council dian t sit			Survey forms. Reports to
EL WHII The specified of the specified o					148	te	92							1 2 3	1 +	% of satisfaction level		87% satisfactin			meeting to be neid 15/10/19.		Council Council
BL Part Par		ъ I			₹	# 5 5 1	₹							‡ #	-		-						
BL WHII B STATE OF S		.5	∢		ļ∓	1 1 1 1 1 1 1	₩.		rendered by council		COM municipal area by June 2020			#i# # a	5 2		0 0			Late submission of the report			resolution
BL WHII BL BL WHII BL BL WHII BL BL WHII BL BL BL BL BL BL BL BL BL		Ŧ	∄			# # #	₫		1					1 2 2 3				55% satisfaction			in January 2020.		
BL WHII WHI		8				1 * 7 * 1	1 2		1					3 4	1 2		-	/					
BL WHIT B						\$ 26 #	3		1				Year Assessment	 ≇ #	_ •	% of satisfaction level							
BL WHII # WHII # Workshop and 1 events Worksh						-			1					性事	1		-						
Reconciliation, Healing and Renewal) workshops and workshops and events spen rational legislation by promote social development within- communities (Reconciliation, Healing and Renewal) Responding and Renewal														ιν op	-	% of satisfaction level							
Renewal) workshops and events as per-netional legislation to promete social development within communities Renewal) workshops and events as per-netional legislation to promete social development within communities Renewal) workshops and events as per-netional legislation to promete social development within communities Renewal) workshops and events as per-netional legislation to promete social development within communities Renewal) workshops and events as per-netional legislation to promete social development within communities Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the CoM municipal area by June 2020 Renewal) workshops and events in the	BL			WHI1	\$			2.86%	To conduct / facilitate RHR Nu	umber of RHR	Conducting / facilitating 2 RHR	R381 924	Special	·		1 Workshop and 1 Event		2 events were	R 28 000			PMS - 1 Workshop and 1 events	Notices &
### Part of the communities area on young 2020 area conducted + lacelinated area condu		l,	بادا		∰	4			(Reconcilliation, Healing and (Re	leconcilliation, Healing and	(Reconciliation, Healing and Renewal)	R286-443	Adjustment	# # _	4	conducted / facilitated	-	conducted				should have been conducted /	Attendance-
### Part of the communities area on young 2020 area conducted + lacelinated area condu		i	33		≸	進			Renewal) workshops and Re	enewal) workshops and	workshops and 4 community events-	(R88 067	Budget	120 # 3		R127 308						facilitated	Register
### Part of the communities area on young 2020 area conducted + lacelinated area conducted + lac		5	186		-	I ⊈ I	- 8		events as per national events	ents in the CoM municipal-	(as per programme) in the CoM-	R66 050-	CC143/2019	T 3 1		1 Event conducted /		1 event conducted	R43,000				Report to Council
The state of the		± 1	17 7			\$ 5	1		legislation to promote social are	ea conducted / facilitated	municipal area by June 2020	project + R251	dated 05/12/2019.	17 12 4	2	facilitated							resolution
中R41-980		\$ 1	8 8			2 1 1	1		development within-			877 R188	MM15/2020 dated	1 to 1 to 1		R190 962 R143 222							
The part		# 1	# 8			₹ ₹	4	1	communities			908 - catering	22/01/2020.	1 4 4	8	1 Event conducted /			_]
		ďΓ	1 28 3			\$ 2	≇	1				+ R41 980	EM1/2020 dated	1 to 1 to 1	3	facilitated	1	l /					
R G G G G G G G G G G G G G G G G G G		5				1 4	₫	1				R31 485-	23/1/20.	1 4 ₹ 4		R254 616 R214 832	1						
		Š	1 2 2 2			&		1				event promo)	CC6/2020 dated	<u></u>		1 Workshop and 1 Event	1						1
31/01/2020 - Mid- 3		- [. up			"		1				1 ' '	31/01/2020 - Mid-	12f 🖁 "	4	conducted / facilitated	1	/					
Year Assessment Year Assessment R381 924 R285 443				l	1							1		`″ o≇				\vee					
KPI's 35 24 19 98%			KF	Pl's 35 2	1 19			98%	•					•	•			-			•		

KPI's 35 24 19

TL 11 6 BL 24 15 13

DIRECTOR BUDGET AND TREASUREY MR NM GROND

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

Service Delivery & Infrastructure Development (5)

Municipal Institutional Development and Transformation (3)

Local Economic Development (0)

Municipal Financial Viability & Management (20) (22)

Good Governance and Public Participation (20) (15)

40.976
33.3%
100%

11.1%

6.7%

0.0%

OPERATIO	ONAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	come 9 - Output		CFO1	TO Sekgala	nation		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	R 0		150 0 answered	1	100% Nr. received / Nr answered	<u>·</u>	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
	Operational - Outo	N/A			Municipal Institutional Development and Transform	Financial Management				November 2019			100% Received / 150.	3 4	100% Nr. received / Nr answered		100% 80 Received / 80 answered					-
TL.		•	CFO2	O Sekgala	rticipation		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-	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated	4	4	87% Nr received / Nr implemented		92% 13 Received / 12 implemented					Resolution register. Copy of resolutions. Execution letters /
	mplianoe	₩.		#	end Public Pa	Governance				resolutions by June 2020		23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	164 Implement	2	87% Nr received / Nr implemented	•••	100% 15 received /15 implemented 1 rollover implemented					notes (supporting- documents)
	Çe				od-Governance	9							00% Received	3	Nr received / Nr implemented 87% Nr received / Nr							
BL			CFO3	TO Sekgala	rticipation Ge		2.00%		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 -	4	4	implemented 50% Nr received / Nr- mitigated-	-	45% 11 Received / 5 mitigated		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
	Operational-	₩.			nance and Public Pa	Sood Governance						Mid-Year Assessment	Mitigated	2	50% Nr received / Nr-mitigated-	••	0% 0 received / 0 mitigated. 6 Rolled-over / 0 mitigated		The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.			
					Соод Со чен	•							*	3	Nr received / Nr- mitigated- 50% Nr received / Nr-							_
BL			CFO4	#	.ф		2.00%	To ensure the that the	Directorate's 2018/19-	Providing the directorate's 2018/19-	R-0	MM15/2020 dated	52	1	mitigated- Draft information-		Draft information					Signed-off AR-
	ational-	∀/N		TO Sakg	ance and Publ ipation	жешалов		quality of the information is on an acceptable standard	Annual Report input- provided before tabling of- the draft annual report	Annual Report input before the draft annual report is tabled by October 2019		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	17/18 Annual ut provided	2	submitted Credible 2018/19 Annual Report input- provided	0 0	Information submitted on the 19th of December 2019.				PMS - Information was still outstanding by 20 January 2020	template and narritve
	Oppose Contract of the Contrac	4			Good Governan Particip	99 poog						Mid-Year Assessment	Credible 20: Report inp	3	=							-
BL	4	4	CFO5	elegy	90 4 1	90	2.00%	To ensure that the programmes and	Directorate's IDP inputs- provided before the-	Providing the directorate's IDP- inputs before the 2020/21 IDP is	R-0	MM15/2020 dated 22/01/2020.	9/20	4	=		-					Signed-off IPD needs
	Outcome 9 Output 1	₩.		TO Se	Good Governa and Public Participation	Good Govern		projects of the directorate are incorporated	2020/21 IDP is tabled	tabled by 30 May 2020		EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	Credible 201 IDP input provided	3 4	= Credible 2020/21 IDP-inputs provided	•	-					- Comprising the
BL	<u>10</u>		CFO6	skgala	nance ic on	ance	2.22%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the draft	Providing the directorate's SDBIP inputs before the draft 2020/21	R 0		2019/20 inputs	1	-		_					Signed-off SDBIP planning template.
	Operation	N/A		TO Sel	Good Goveman and Public Participation	Good Govern		catered for	2020/21 SDBIP is tabled	SDBIP is submitted by 25 May 2020			Credible 201 SDBIP inpl provided	3 4	- Credible 2020/21 SDBIP inputs provided	•••	-					Attendance Register

BL			CF07	TO Sekgala	evelopment and tion	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	attended	1	3 Meetings attended		3 Meetings attended			The ACFO delegated officials on two occassions as there was an urgent Bid Adjudication (all directors attended) and an urgent meeting with the AG	
	ration	¥.			inal De formati								stings	2	2 Meetings attended	(4)	2 Meetings attended			ungenerinocang war are AG	
	Ope				cipal Institutio	Institutional							11 LLF mee	3	3 Meetings attended - 2		2 Meetings attended	3rd meeting posponed due to COVID- 19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
					M									4	3 0 Meetings attended						
ŦŁ			CFO8	TO Sekgala	ie-Participation	\$	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 -	7 #=	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 urrently assisting the municipality with the data cleansing by updating the debtors details.	Copy of resolutions. Execution letters /
	empliance	₹/4			e and Pub	Governar						Mid-Year Assessment	60%— Received- splemente	2	90% Nr received / Nr- implemented	0 0	75% 4 received / 3 implemented	Minutes of the Audit Committee Meeting must still be submitted			
	ď				ючеглапо	699							₹ #	3	90% Nr received / Nr implemented						
					9-рее9									4	90% Nr received / Nr implemented						
BL			CFO9	ekgala	e and tion	92	2.22%	To ensure that the set goals of council are	Number of SDBIP meetings with senior	Conducting 42 10 SDBIP meetings with senior personnel in own	R 0	Covid-19 Amendments	sbu	1	3 Meetings conducted		3 Meetings conducted				Notices. Agenda. Attendance Register.
	ompliance	N/A		TO Se	Good Governano Public Participa	Good Governa		achieved	personnel in own directorate conducted	directorate by June 2020		CC28/2020 dated 27/05/2020	3IP meetir onducted	2	3 Meetings conducted		2 Meetings conducted	Due to various AG challenges were were not able to hold additonal	The holdings of meetings will be prioritsed		Minutes.
	Ŝ				Sood G Public	900							7 SDBIP cond	3	3 Meetings conducted 3 1 Meetings conducted	-	0 Meetings conducted				
TL	Φ		CFO10	Sekgala	pu u	lement	2.22%	Financial Statements on	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 tatements 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 and server that prohibited the finalization of the AFS on time	External factor that is IT related. An item was submilted to the MM for the upgrade of the server and related	be preventable y the server	Letter to Auditor - General
	plianc	N/A		10	vernan Particip	Manaç		legislation	are realist control	b) 017 tagast 2010			8 Final s subm ember			<u></u>	011 10/00/2010	and the contained	systems.	apgrado.	
	ē				Good Governance a Public Participation	Financial Manage							ement 8 Sept	2	_	•	_				
					8	듄							Stat 2	4	-						
TL			CFO11	O Sekgala	bility &	ent	2.22%	expressed (National Key		Calculating the cost coverage ratio for 2019/20 by June 2020 A=(B+C)/D	R0			1	2:1		0.25:1	Cash was utilsed on payables	Debt recovery, funded budget and cost containment will help in addressing the Iquidity ratios	margin while we try to manage the cash flow and the payments	
	- Indicator	N/A		-	al Financial Via Management	ncial Managem		Performance Indicators)		Where: "A" represents cost coverage "B" represents all available cash at			12.14	2	2:1	(*)	0.23:1	Cash was utilsed on payables	Debt recovery, funded budget and cost containment will help in addressing the Iquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments	n e
	NKP				unicipal Fii Man	Financial				a particular time "C" represents investments "D" represents monthly fixed				3	2:1		0.49:1	Cash was utilsed on payables	Debt recovery, funded budget and cost containment will help in addressing the lquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments	n
					Σ					operating expenditure				4	2:1						
TL			CFO12	O Sekgala	lity &	ŧ	2.22%	Financial Viability expressed (National Key	Ratio for Debt coverage for 2019/20 calculated	Calculating the debt coverage ratio for 2019/20 by June 2020 A=(B-C) / D	R 0			1	80:1		222:1	The repayment commitment reduced due to the serviceing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	Debt Coverage Print
	Indicator	N/A		Σ	ancial Viab igement	Manageme		Performance Indicators)		Where: "A" represents debt coverage "B" represents total operating			112.88%	2	80:1	(*)	266:1	The repayment commitment reduced due to the serviceing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	
	NKP-				ınicipal Financ Manager	Financial Manage				revenue received "C" represents operating grants "D" represents debt service			#	3	80:1		271:1	The repayment commitment reduced due to the serviceing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	
					Mu					payments (i.e. interest + redemption) due within the financial				4	80:1						
TL			CF013	TO Sekgala	agement		2.22%	Financial Viability expressed (National Key Performance Indicators)	Service Debtors to Revenue ratio for 2019/20	Calculating the outstanding Service Debtors to Revenue ratio for 2019/20 by June 2020 A=B/C Where:	R 0			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		Outstanding Service Print & Calculations
	NKP - Indicator	N/A			oal Viability & Mana	cial Management				"A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue			1.89	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	
	ž				Municipal Financi	Financ				actually received for services				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%			1000			

TL			BUD1	wnc	∞ŏ		2.22%	To control expenditure		Spending at least 85% of planned	85% of	CC17/2020 dated		1	5% R8 403 727		7.74%	R 12 705 220			Excelerated expenditure on multi	
	ъ			D Ross	Viability nt	ament		management to ensure financial sustainability	expenditure as a percentage of planned	capital expenditure by June 2020	R168 074 550 R189 375 000	Adjustment		2	30% R50 422 365		23.31%	R 38 891 026	SCM Processes (non responsive	SCM Processes (non responsive	year grand funded projects.	Ledger Account
	ndicat	MSCOA			la si	Financial Manage			capital		R170 174 549	Budget. Covid-19 Special	9%		65% R109 248 458	•	39.27%	R 23 139 153	bidders) and community disruptions SCM Processes (non responsive	bidders) and community disruptions Excelerated expenditure on multi		
	NKP - II	MSC			al Financ Manage	cial M						Adjustment Budget CC	70.69% R176 029 6	3	R123 093 750 R110 613 457				bidders) and community disruptions	year grand funded projects.		
	ż				licipal N	inan						33/2020 dated 15	~		85% R168 074 550							
					Mur							June 2020		4	R160 968 750 R170 174 549							
TL			BUD2	š			2.22%			Spending at least 3% of operational					R 38 284 897		0.60%	R 19 542 086	No transacting in month 01 due to delay			Printout from Main
				Sosso	neut			management to ensure financial sustainability	budget spent on repairs and maintenance	budget on repairs and maintenance by June 2020	R67 178 983 R141 834 338	- Adjustment Budget		1					with 2018/19 year end closure and the server crush on 29 August 2019	upgrade to Venus solar that will assist in year end delays and new		Ledger Account
	Output 6			9	тадег			illialicial sustailiability	and maintenance	by Julie 2020	10141 004 000	CC143/2019 dated	1							bigger servers was installed.		
	ō	000			Financial Viability & Mar	ment						05/12/2019. CC17/2020 dated			R57 427 346 R33 589 492	-	1.00%	R 40 566 153	Slow spending at the beginning of the financial year. Spending as and when	The menicipality need to increase its collection rate to have more cash on		
	me 6	0000			pility	nage						28/02/2020 -	98	2					needed due to cash flow chalenges.	hand. That will result in a		
	Outco	2320602000000000			al Via	Financial Manage						Adjustment Budget. Covid-19	2.91% R92 597 4		R76-569-794		2.80%	R 95 348 287	Slow spending at the beginning of the	ecceleration of expenditure. The menicipality need to increase its		
	la -	3206			anci	nanci						Special Adjustment	82		R50 384 237	0			financial year. Spending as and when	collection rate to have more cash on		
	eratio	• • •			E E	Œ						Budget CC			R106 375 753				needed due to cash flow chalenges.	hand. That will result in a ecceleration of expenditure.		
	Ö				Munici							33/2020 dated 15 June 2020			R114 854 691							
					>							Julie 2020		4	R67 178 983 R141 834 338	-						
TL	tput		BUD3	š	o4		2.22%	To control expenditure		Spending at least 90% of the annua		NT MIG roll-over		1	5% R4 155 727		17%	R 13 972 811			Excelerated expenditure on multi	Printout from Main
	ò	0		Sosse	pility 4	eut		management to ensure financial sustainability	expenditure as a percentage of the annual	MIG expenditure allocation by June 2020	R114 414 550 R137 553173	approval CC136/2019 dated			30% R24 934 365		43%	R 36 128 445			year projects.	Ledger Account
	me 9	0000		۵	al Vial ient	agem		inarida sustamability	allocation	2020	R114 414 550	26/11/2019. Covid	075	2	R34 324 365							
	Outco 1	1251010000000000			nancia agent	Financial Manage					(R83 114 550 R31 300 000	19 Special Adjustment	74%	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.		
	8	5101			oal Fina Mana	ancial					(Roll-Overs))	Budget CC	R88		90% R74 803 095	_) g p		
	npliar	12			ipi	Ë						33/2020 dated 15 June 2020		4	R114 414 550 R137 553 173							
	Ö				≥										R114 414 550							
TL			BUD4	wnos	and	8	2.22%		Number of 2020/21 Budget planning process time	Tabling the 2020/21 budget planning process time table by 31	R 0		# 26 A		2020/21 Budget Process Plan tabled		2020/21 Budget Process Plan tabled. CC68/2019					Time Table. Council resolution
	ance	_		D Ros	nance icipat	ernar		legislation	tables tabled	August 2019			Sudge an tab 8 dat	'		(1)	dated 27/08/2019					
	Compli	ΝA		_	Good Governanc Public Participa	Good Govern							2019/20 Budget rocess Plan tabled. CC 96/2018 dated	2	_	9	_					
	O				ood (900							Proces CC 9	3	_		_					
BL			BUD5	>	9		2.22%	To approve the hudget	Number of 2020/21 Draft	Approving the 2020/21 draft budget	R O				_							Council Resolution
			5050	nosso	e and tion	8	L.EL70	in order to comply with		by 31 March 2020			dget 2019	2	-		_					Council Tropolation
	iance	∢		D R	nanc ticipa	emai		legislation					aft bu 3C33/ 03/20		2020/21 Draft budget		Not yet		Council could not sit due to the	As per the schedule G Extention that		
	dwo	N/A			Good Governance a Public Participatio	Good Gove							2019/20 Draft budget approved. CC33/2019 dated 29/03/2019	3	approved	(Ξ)			COVID19 lockdown	was submitted to the MEC, the budget must be tabled within 10		
	ర				ood (Publi	900							019/2 pprov date							days after the end of the lockdown		
_														4	-							
TL	9		BUD6	wnoss	e and ion	92	2.22%	in order to comply with	Number of final 2020/21 budgets approved	Approving the final 2020/21 budget by 31 May 2020	R 0		2019/20 approved. 019 dated	2			_					Council Resolution
	npliar	N/A		D Ros	Good ernance Public rrticipati	Good		legislation					12019 2019	3	_	0 0	_					
	3				over Part	ું હું							Final 3 Budget occ47/20	4	2020/21 Budget							
TL			BUD7	3	P _		2.22%	To approve the budget	2020/21 Budget related	Approving the final 2020/21 budget	R 0			1	approved							Council Resolution
	8			10880	nce a patior	ance		in order to comply with		related policies and tariffs by 31			inal 2019/20 Budget policies & tariffs approved.	2								
	plian	N/A		DR	verna Partici	олеш		legislation		May 2020			9/20 s & ta	3		0 0						
	Co				Good Governar Public Partici	Good Gov							al 201 olicie app		2020/21 Budget policies							
					% <u>J</u>	ŏ							E G	4	& tariffs approved							
TL			BUD8	wnos	pue		2.22%	To approve the adjustment budget to	Number of 2019/20 adjustment budgets	Approving the 2019/20 adjustment budget by 28 February 2020	R 0		ŧ	1	-		-					Council Resolution
	8			D Ross	ince a	nanos		comply with legislation	approved	booget by 20 I colludity 2020			stme oved.	2	- 2019/20 Adjustment		- 2019/20 Adjustment					
	nplian	N/A			vema Partici	эолег							Adju: appr 2019	3	Budget approved	(")	Budget approved.					
	క్				Good Governance Public Participati	Good Gove							2018/19 Adjustment Budget approved. CC24/2019 dated	3			CC17/2020 dated 28/02/2020					
					88 9	Ō							20 B 0	4	_	1	20/02/2020					
BL		00 00	BUD9	W	-€+		2.22%	To identify the grants	Grants as a percentage of	Receiving 100% of grants as	589853000	Covid-19 Special		1	27% R159 260 310		37.84%	R 223 254 000				Prints & Calculations
	ance ne9-	88		Rossc	cipal Viabil yeme	ncial 9meni		received as revenue to better service delivery	revenue received	revenue received per DORA by March 2020	R19 200 000+R1 013	Adjustment Budget CC	17 00 t7 00	2	70% R412 897 100		56.00%	R 330 659 000				on Financial Indicators
	Complian Outcome Output	0000		D Ro	Municipal Financial Viability & Management	Finan anage		bottol service delivery		maion 2020	000 =	33/2020 dated 15	100% R638 147 r received	3	100% R589 853 000		87%	R 510 292 000	Off set of capital roll overs for 2018/19			muloaturs
	5 O	114C			Fina & A	ž					R570 886 000	June 2020	R6	4	R 570 886 000	1	70		2 301 01 04phtar 1011 04013 101 20 10/13			
-							+	+	+		+				+	-	+	+	-			

TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	2.22% Good Governance	To submit sec 71 reports to NT in order to comply with legislation		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 2 3 4	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted	<u></u>	3 Electronic version submitted 3 Electronic version submitted 3 Electronic version submitted					Outstanding Service Print & Calculations
TL	901		BUD11	D Rossouw	al Viability & ent	2.22% 80 E	budget related documents are published on the municipal website as required by the	documents published	Publishing 9 approved budget related documents on the municipal website by June 2020	R 0		palsihed	1 2	Budget Process Plan Quarterly (sec 11 & 52) Reports Quarterly (sec 11 & 52) Reports		Budget process plan submitted 2019/09/04 Submitted to IT mut not on website			Submitted to IT mut not on website	needs to be appointed.	
	Compliar	N/A			Municipal Financial ^N Managemer	Good Gover	MFMA					100% 5 Received / 5 p	3	Adjustment Budget Quarterly (sec 11 & 52) Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports	(5)	Submitted to IT mut not on website			Submitted to IT mut not on website	Web Developer/Service Provdie needs to be appointed.	er
BL	Compliance	Ν̈́Α	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	To ensure that all municipal assets are accounted for	2019/20 Asset count completed and reported	Completing the 2019/20 asset cour and submitting report to municipal manager by June 2020	nt R 0		2018/19 Asset count completed and report to municipal manager	1 2 3	2019/20 Asset count completed and report to municipal manager	•••	-					Asset count report from Ducharme. Report from Ducharme. Report to MM
TL	Compliance	NA	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	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 2 3 4	2018/19 Asset Register 100% reconciled	<u></u>	2018/19 Asset Register 100% reconciled on 10 August 2019					2018/19 Asset Register
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management 7:52%	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 2 3 4	100%	<u></u>	100%					GIS Print out
TL	d		REV1	Veitsz	ljy &	2.22%		Percentage of debtors outstanding as of own	Having at the most 50% of debtors outstanding of own revenue by Jun			ju	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
	Outcome 9			Ş	Il Viabili ent	здешец	financial sustainability	revenue	2020	debtors		vutstand	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.	
	Operational - Ou Output				Municipal Financik Managem	Financial Manage						55% R1 979 307 069 c	3	40%	Ö	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	
TL	pt.		REV2	itsz	- Ki	2.22%		Percentage of debt	Collecting at least 25% of debt of				1	10%		14.37%	R 327 437 539	R-2 869 255 938 Budgeted Income		Debt collected is dependant on	
	e 9 - Output 6	N/A		K We	unicipal Financi Viability & Management	ncial		collected as a percentage of money owed to the	money owed to the municipality by June 2020	debtors owing		7% 390 818 rcted	2	15%	(11)	18.80%	R 765 603 581	minus Grants		reactions from consumers	calculations
	Opera	z			nicipa Viab Manaç	Financial Manageme		municipality		to Council at end of Quarter		R1 431	3	20%	9	27.15%	R 1 528 130 776				
TL	9		REV3	sitsz	% ™	2.22%			Increasing the annual service	R 0		75%) F	4	25% 70%		58.10%	R563 594 626 /				Prints & Calculations
	onal - Outcome 9 Output 6	N/A		X We	ncial Viabilit ement	anagement	Received vs. Monthly Levies (Collection rate of billings)	annual debtors collection rate	debtors collection rate from 64% to 75% (11%) by June 2020			Increase ous 64% to 75	2	71%	(0)	71.06%	R 327 437 539 = 58.1% R765 603581 / R1 077 389 746 =				on Financial Indicators
	ational -	Ž			pal Finan	Financial Manage						8% Inc previous	3	72%		73.84%	71,06% R 1 128 418 997				-
	Oper				Munioj	뜐						(from	4	75%	1						+
TL			REV4	< Weitsz	cture	2.22%	Basic Services	Rand value spend on free basic services for indigent	R177 102 640 on free basic	R212 942 225 R177 102 640	Adjustment		1	25% R53 235 556		16,10%	R 44 275 660	Due to the fact that the approved apllications accrue on a monthly basis,	Section is currently capturing new applications, which should increse		GO40.
	- Indicator	1324020EQFB4ZZWM; 1321160EQFB1ZZWM; 1323030EQFB3ZZHQ 8	OFB3ZZH	*	Delivery & Infrastrue Development	Infrastructure Services	allocations to comply with legislation	subsidy	services for indigent subsidy by June 2020 - (Account Holders)	(R64 380 000 + R45 212 400 + R34 615 200	Budget CC143/2019 dated 05/12/2019. CC17/2020 dated	772 spent	2	50% R106 471 113 R88 551 320	0	46%	R81 797 427	Not all applications were processed due to hh volumes received	Overtime being worked to catch up with backlog		
	NKP - In	51324020E 51321160E	1322030E		e Delivery Develo	ıfrastructuı					28/02/2020 - Adjustment Budget	R122 031 772	3	75% R159 706 669 R132 826 980	V	76.40%	R 141 084 942				
		45051 55051 70051	7005		Servic	=					Sauget		4	100% R212 942 225 R177 102 640							

BL			REV5	itsz	∞		2.22%	Indigent Subsidy for Free		Approving at least 20 000 20 700		Covid-19	p ∉ se	1	12 000		16 560		Target over achieved due to two year			Indigent register.
	onal			K Wei	cture	cture		Basic Services allocations to comply	households with free basic services for indigent	households with free basic services for indigent subsidy by June 2020		Amendments CC28/2020 dated	0 ≥ 5	2	14 000	_	18 159		roll over period of approval		The quarterly projected target	
	erati	N/A		1	ervice Deliv Infrastructu Developme	astru Servic		with legislation	subsidy	for indigent subsidy by June 2020		27/05/2023	Q .0		15 000	(")	20 604				The quarterly projected target	_
	8				Per Info	重			,				15 199 househ free bas		20 000 20 700		20 004					
TL			REV6	Ŋ	υ F		2.22%	Indigent Subsidy for Free	Percentage of households	Registering at least 18 % of	R 0			4	18%		16.7%		Registration of indigents delayed due to	Rectify sytem in October 2019 and		Reconciliation
112	tor		KEVO	K Weits	ny & slopmer	arvices	2.22/0	Basic Services	earning less than R3 600 per month registered for	households earning less than R3 600 per month for indigent subsidy	IX 0			1	10%		10.7 /6		system errors, system offline and month end closing			calculations. Detailed billing list - front and
	- Indica	N/A			rvice Delivery ucture Develo	cture Se		with legislation	indigent subsidy	by June 2020 - (vs. total active accounts).			16%	2	18%	0	19.40%				18 159 indogents 93 760 hluseholds	last page
	МКР				Servic	Infrastructure Services				·				3	18%		25.14%				20 064 indogents 81 949 Accounts	
					重									4	18%							
TL	_	3CZZW	REV7	K Weitsz	⊗ ±	rvioes	2.22%	Basic Services	Rand value spend on free basic alternative services	R17 313 750 on free basic	R57 701 586 R17 313 750	Adjustment	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
	fional	ELMF _		~	eliver	ucture Serv		allocations to comply with legislation	for indigent subsidy	alternative services for indigent subsidy by June 2020		Budget CC143/2019 dated	534 s	2	50% R28 850 793 R8 656 875		100%	R 17 268 684			Budgeted amount reduced BTO	
	Operational	55102307020ELMRCZ M			Service Delivery Infrastructure Development	structur				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		05/12/2019. CC17/2020 dated	87	3	75% R43 276 189 R12 985 531	0	100%	R36 728 252			Insufficient budget allocated with adjustment budget	n
		55102			S,	Infrastru						28/02/2020 - Adjustment	~	4	100% R57 701 586 R17 313 750							
BL			REV8	/eitsz	∞ರ	seo	2.22%	Indigent Subsidy for Free Basic Services	Number of households with free basic alternative	Approving at least 8-500 9 600 households with free basic	R 0	MM15/2020 dated 22/01/2020.	nral ee.	1	7 000		8 965		Target achieved due to more rural indigents registering		Target will have to be revised	Indigent register
	nal			×	ivery sture	Serv		allocations to comply	energy for indigent subsidy	alternative energy for indigent		EM1/2020 dated	ved r	2	7 500		9 026		inagono regionnig		Target achieved due to more	
	Operation	N/A			Service Delivery a Infrastructure Development	structure Serv		with legislation	approved	subsidy by June 2020		23/1/20. CC6/2020 dated 31/01/2020 Mid-Year		3	8 000 9 300	0	9 235		Movements of Rural Indigents and installation of conventional electricity in		List to be updated	
					8	Infrastru						Assessment.	8 65 hour	4	8 500 9 600				areas affects the issuing of FBAE			_
BL		2	REV9	aitsz	_ #	Ę	2.22%	To effectively do revenue		Collecting R565 000 000		CC17/2020 dated - CC17/2020 dated 28/02/2020 -	pa pa	1	25% R141 250 000		27.0%	R153 804 651			Electrcity sales over this quarter	GO40
	onal	numbe		×	inancia	адеше			collected from electricity sales	R458 821 200 revenue from electricity sales (conventional meters) by June 2020	R458 821 200 (R365 000 000 (levies)		collect	2	50% R282 500 000	(0)	62.0%	R350 229 096			exceded the expectation, the	
	Operati	us vote			Municipal Financia /iability & Managem	Financial Manage				meters) by June 2020	R200 000 000 (Outstanding	Duuget	799 988	3	75% R423 750 000 R344 115 900		90.8%	R512 759 851				_
		Various			Mur	Finan					income received))		R541	4	100% R565 000 000 R458 821 200							
BL		8	REV10	Neitsz	iity &	ŧ	2.22%	To effectively do revenue collection to ensure	Rand value revenue collected from pre-paid	Collecting R16 176 000 revenue from pre-paid electricity sales by	R 16 176 000		78	1	25% R4 044 000		23%	R 3 782 574	The sale of prepaid electricity depends on the demand of the consumers,	Electrical Divison to be requested to do inspections for tampering on no-		GO40
	- 8	0000		×	Viabi	Ĕ		sound financial matters	electricity sales	June 2020			collecte		F00/ D0 000 000		440/	D0 570 054	Possible tamperaing may also affect	buying consumers		
	ration)0006			ancial	Manaç								2	50% R8 088 000		41%	R6 573 251	The sale of prepaid electricity depends on the demand of the consumers.			
	Ope	550013211900000000000			ipal Financ Manage	Financial Manage							R122 970 048	3	75% R12 132 000		56%	R8 980 398	The sale of prepaid electricity depends on the demand of the consumers.	for tampering on no-buying		
		22(Munic	Œ							~	4	100% R16 176 000					consumers		-
BL			REV11	Veitsz	ament		2.22%	To effectively do revenue collection to ensure		Collecting R429-663-271 R461 140 000 revenue from water		CC17/2020 dated 28/02/2020 -		1	25% R107 415 818		28%	R 118 369 059			Target achieved, the sale of prepaid water depends on the	GO40
		9		Ā	anage	ii.		sound financial matters		sales (conventional meters) by June 2020		Adjustment Budget	P		50% R214 831 636		35%	R 148 342 677	Torrest not achieved the calc oft	Con ion Drawider appoints district	demand of the consumers	4
	nal	45001324020000000000			ability & Ma	#				2020		Budget	collecte	2	50% K214 63 I 636		35%	K 140 342 077	Target not achieved, the sale of water depends on the demand of the consumers and payment thererof	Service Provuder appaointed starting Jan 2020 with water restrictions		
	aratio	0200			Viabi	ncial Manage							558		75% R322 247 454		50%	R 231 808 395	Target not achieved, the sale of water	Water section to do inspections		
	ob	1324(ncial	ncial							100	3	R345 855 000	9			depends on the demand of the			
		1200.			E	Finan							R257	3					consumers and payment thererof. There was alsolots of rain that fell that			
		4			cipal														reduced the usage of water for gardens			_
					Munic									4	100% R429 663 271 R461 140 000							
TL	rtbut 5	0000	RM1	kilwe	ial neut	nent	2.22%	To collect revenue for	R value income collected	Collecting at least 81% of budgeted revenue for property rates by June	81% of R400 836 191	Special Adjustment	cted	1	45% R180 376 286		48%	55 108 145.77/ 114	1 3 Target achieved	-	Receipts vs Levied raised.	Levies rates report. Receipts rates
	- Outpr	000000		N Kega	Financi lanager	anagen		with legislation (Implementation of the	property rates	2020	R354 683 710	Budget CC143/2019 dated	11 colle	2	60% R240 501 715 R212 810 226	0	105%	82 581 016.50/ 78	97 Target achieved	Quartely over achievement due to partial government debt settlement.	Receipts vs Levied raised.	reports. (BP641)
	come 9	65001020000000000000			Municipal Financial fability & Manageme	Financial Manage		Municipal Property Rates Act, 2004 (Act no. 6 of				05/12/2019.	72	3	75% R300 627 143 R266 012 783		76%	60 237 787.62/ 79 013 033.51			Receipts vs Levied raised.	
	Out	6500			Viabi	Fina		2004)					R262	4	81% R324 677 315 R354 683 710							

																		т		1
BL			RM2	N Kegakilwe	ity &	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 95% 100% of the existing valuation roll with supplementary entries (categories	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated	pet	1	95% No received / No updated		100% 70 received / 70 updated			-	Updated valuation roll. GO40 Town proclamations,
	ional	_		Z	ial Viabil	emance			and tariffs) by June 2020		23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	pdated 310 upda	2	95%		100% 189 received / 189 updated				scheme changes, subdivisions, consolidations,
	Operat	N/A			al Financi Manager	Good Gove					Assessment	100% Up eceived /		95% 100%	\subseteq	100%				special consents,
	0				ipal F	000						2ecei	3	No received / No updated		112 received / 112 updated				occupational certificates.
					Munic							310		95% 100%		uputicu				Supplementary
													4	No received / No updated						valuation roll. Objections and
BL			RM3	N Kegakilwe		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			1	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking		502 properties matched. Linked basic fees to 502 accounts opened on Venus. Processed 298 ownership transfers.			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,
														meters to rightful users		Updated 259 water meters and 82 elec meters.				consolidations, special consents, occupational
	Operational	N/A			cial Viability & Management	Good Governance						99 988 collected	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.				certificates. Supplementary valuation roll. Objections and appeal process
	0				Municipal Financi	Good						R541 799 (3	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users	<u> </u>	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			RM4	N Kegakiwe	#	2.22%	To improve the financial sustainability of the municipality and optimization of revenue		Levying at least 98% of all consumer accounts before or on 25 of each month by June 2020	R 0			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 576 Report. PMS - KPI not answered.	Cycles levy reports.
	onal				ility & Managemer	rnance						cator	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.	
	Operation	N/A			Municipal Financial Viability & Manag	Good Governance						New indic	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 higly 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			EXP1	J Letlhoo	bility &	2.22%	To control credit management to ensure timeous payment of		Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice /	R 0			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
	erational	N/A			nancial Vie lagement	Мападел	creditors and service providers		statement by June 2020			21%	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	off
	obo				unicipal Finar Manag	Financial Mar							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		
1 1		1			≅								4	25%						

BL	tional	SC	M1 B Motileni	d Public Participation	2.22% 80 usus		Percentage of 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	RO	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 fo SLA. Z.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.
	Operat	N/A		Good Governance and Pt	Good Governance					76%	3	100% No received / No forwarded 100% No received / No forwarded 100% No received / No		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.		8 Roll over of 1st Quarter SLA signed	-
BL	perational	SC	M2 jugileu	overnance and Public Participation	2.22%	chain management	management awarded on contracts published on municipal website	n 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	RO	100% ed / 17 forwarded	1 2	forwarded 100% No received / No forwarded 100% No received / No forwarded 100%		14 Received / 14 Forwarded 6 Received / 6 Forwarded		Awarded Tenders to be submitted to ICT for Publication Awarded Tenders to be submitted to ICT for Publication		Website application form. Copy of website
BL	ď	SC	Motik	Good Gove	2.22%	co-operation and	Percentage of of bid committee process plan fo	Compiling 100% of bid committee or process plan for each advertised	R0	17 Approve	4	No received / No forwarded 100% No received / No forwarded 100% No of received		0% 13 Specification Received	Evaluation Committee Received all advitised tenders	MM resolution for second Group Evaluation (attached)	Bid Commijtte Members to ensure they have sitting as	Specification request. Bid process plan.
	tional	N/A	18	and Public Participation	anagement	controls to ensure compliance with legislation	each advertised specification compiled	specification by June 2020		New indicator	2	specifications documents / No of bid committee process plans compiled 100% No of received specifications documents / No of bid committee process plans compiled		// 0 Bid Committee Process 0% 16 Specification Received // 0 Bid Committee Process. 13 Rolled-over / 0 processed	Evaluation Committee Received all advitised tenders	All closed tenders are scheduled for evaluation as attached.	planned schedule of Tuesday and Wednesday Bid Commijite Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	Updated bid process plan.
	Opera	Ž		Good Governance an	Financial Manage					New in	3	100% No of received specifications documents / No of bid committee process plans compiled 100% No of received						
BL		SC	B Motileni		2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	specifications documents	Advertising 100% of all received specifications documents correctly within 14 days by June 2020	RO	p	1	specifications documents / No of bid committee process plans compiled 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 rivitation 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.	Attendance Register
	Operational	N/A		nance and Public Participation	Financial Management					80% eived / 33 successfully complete	2	100% No of received specifications documents / No of received specifications documents advertised within 14 100% No of received	<u>(;</u>	16 Specification Received/ 15 were Advertised		Email nvitation 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	
				Good Govern	Ē					41 Request rece	4	specifications documents / No of received specifications documents advertised within 14 100% No of received specifications documents / No of received specifications documents advertised within 14						-

		SCM5	B Motileni	pation	2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	tender documents	tender documents successful with in	R 0	1 1	100% No of tender documents received / No of successful evaluated within 45 working days	18 tender documents received/ 16 successfully evaluated	not budgeted for 2019/20. 2,COM/SCM/T/25-2018/19 Extension of	availability of budget. 2.Controls will be in place to monitor the Bid	Evaluation (attached)	Notices, Agenda, Evaluation report & Attendance Register
Operational	N/A.			Good Governance and Public Partici	Financial Management					97% Tenders received / 31 s.	successful evaluated within 45 working days 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)	-
		SCM6	B Motileni		2.22%	Co-operation and Controls to ensure compliance with	adjudicated tenders successful adjudicated	Adjudicating 100% of all adjudicated F tenders successful within 45 working days by June 2020	30		No of tender documents received / No of successful evaluated within 45 working days 100% No of tender documents received / No of successful adjudicated	21 Tender Documents Received / 19 Successful Adjudicated			Evaluation (attached)	Notices, Agenda, Minutes & Attendance Register. Adjudication report
Operational	N/A			ood Governance and Public Participation	Financial Management	legislation				96% on tenders received / 24 successfully o	100% No of tender documents received / No of successful adjudicated within 45 working days 100% No of tender documents received / No of successful adjudicated within 45 working days	12 Tender Documents Received/			Quarter are submitted fr signature and will be roll over to	
mpliance - utcome 9 - Dubut 6		SCM7	B Motileni	ood Governance and Public Participation	Financial anagement anagement	To implement a Supply Chain Management policy to comply with legislation	submitted to Council on the	the implementation of SCM policy to	30	arterly reports and public and public and public and public and	100% No of tender documents received / No of successful adjudicated within 45 working days 1 Report 1 Report	1 Report			SCM Resolution for 4th Quarter SCM Resolution for 2nd Quarter	SCM Report. Resolution
	%8- Operational	Operatonal Ope	SCW4	28 - Operational O	Operational Operational Operational NA	NA N	SCM7 Is 8 8 222% To implement a Supply	SCM7 SS SS SCM7 SS SS SS SS SS SS SS	RECOMPTION SCM/7 St. 8 2.22% To implement a Supply Number of SCM reports Submitting 4 quarterly reports on French Page 1 SCM/7 St. 8 2.22% To implement a Supply Number of SCM reports Submitting 4 quarterly reports on French Page 1 SCM/7 St. 8 2.22% To implement a Supply Number of SCM reports Submitting 4 quarterly reports on French Page 1 SCM/7 St. 8 2.22% To implement a Supply Number of SCM reports Submitting 4 quarterly reports on French Page 1 SCM/7 St. 8 2.22% To implement a Supply Number of SCM reports Submitting 4 quarterly reports on French Page 1 SCM/7 St. 8 ScM/7 ScM/7 St. 8 ScM/7 ScM/7	Particular of SCM6 SCM7 E R 2.22% To implement a Supply Number of SCM reports Submitting 4 quarterly reports on R R R R R R R R R R	PROPERATION AND THE REPORT OF THE PROPERTY OF	The state of comments accessed within in a force of comments accessed within a force of comments accessed within a force of comments accessed within in a force of comments accessed within a force of comments accessed accessed within a force of comments accessed within a force of co	SCMS SCM 2 S M 2 S	SCAMS SQUAR	SCARC STATE SCHOOL Bearing days The state of the state o	Sold Signature of the service of the

COVID-19 AMENDED REVISED 2019/20 SDBIP

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)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (6)

Good Governance and Public Participation (49) (9)

0.0%
35.3%
52.9%
100%

0.0%

11.8%

OPERA	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person	Rey Performanc e Area	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	ΑŅ	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 directorale'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 2 3 4	100% Nr received / Nr answered 100% Nr received / Nr answered –	(No AG communications received No AG communications received				Only received 2 RFI's Only received 2 RFI's	Tracking document. Execution letters / Notes
ŦŁ	ational	W.A	DPS2	L-Nkhumane	nd Public Participation	жетапов	4.35%	To ensure good- governance by executing- the-mandate of council	Percentage of- resolutions- implemented within- required timeframe	Implementing 67% of the directorates Municipal Manager /- Executive Mayor / MayCor / 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-	1	87% Nr received / Nr implemented	0 0	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.	To implement in 2nd quarter	Mayco no 2 (b) - Safety Cash Drawers were purcahsed 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.	Execution letters / Notes (supporting documents)
	ЭвефО	2			Good Governance ar	99 poog 9						Assessment	95 % Received / 381	3 4	87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented		100% 12 Received/ 12 Implemented					
BL			DPS3	L Nkhumane	2arficipation		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 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	99	1	50% Nr received / Nr mitigated		50% 3 Received / 1 Mitigated		Lack of functional testing machinery at the licesing devision. Ineffective security measures to safeguard council assets	2019/20 budget but not approved. Will re-apply during adjustment budget. Will complent physical safeguarding with electronic monitoring system.		Director's risk register- Execution letters / Notes
	Operational	₩.			Good Governance and Public F	Good Governance						dated 31/01/2020 - Mid-Year Assessment	33%—— 3-Received / 1-Mitigat	3	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated	0 0	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 advertized and closed. Project at the level of Evaluation Committee DC 97: Punit Scausifus Balliau	
														4	Nr received / Nr- mitigated-							
BL	Operational	₩.	DPS4	L Nikhumane	Good Governance and Public	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	Credible 2017/18- Annual Report input- provided	1 2 3	Draft information submitted Credible 2018/19 Annual Report input	0 0	Draft information submtited Credible 2018/19 Annual Report input					Signed off AR template and narritve
BL	Operational	A/N	DPS5	L Nkhumane	Good Governance and Public	Good Governance	4.35%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP f 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	Credible 2019/20. IDP inputs provided	1 2 3 4	- - - - - - - - - - - - - - - - - - -	••	-					Signed off IPD needs- and priority list
BL	Operational	N/A	DPS6	L Nkhumane	Good Governance and Public	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	deted	Credible 2019/20 SDBIP inputs provided	1 2 3 4	Credible 2020/21 SDBIP inputs provided		- - -					Signed-off SDBIP planning template. Attendance Register

DI			DPS7	0			5.88%	To attend to all LLF	Number of LLF	Attending 44 7 LLF meetings by R 0	Covid-19	1 _	1 .	3 Meetings attended		3 Meetings attended			Notices. Agenda.
DL			DF31	nman	la d	city	3.00%	meetings to ensure	meetings attended	June 2020	Amendments	appua	2	2 Meetings attended	-	2 Meetings attended			Attendance register.
	Operational	N/A		LNkh	Municipal Institution Development ar	Institutional Capa		industrial harmony			CC28/2020 dated 27/05/2020	12 LLF meetings at	3	3 Meetings attended - 2		2 Meetings attended	3rd meeting posponed due to COVID-19 pandemic. National Lookdown from 27 March 2020 to 30 April 2020		Minutes
					_							12	4	3 0 Meetings attended					
ŦŁ.			DPS8	I SE	eple eple eple eple eple eple eple eple		4.35%	To ensure that the mandat 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-	MM15/2020 dated 22/01/2020.	pej	1	90% Nr received / Nr implemented		No Audit Committee Resolutions received			Resolution register. Copy of resolutions. Execution letters / Notes
	tional-	∢		FNK	noe and P	vernance					EM1/2020 dated 23/1/20. CC6/2020	_ 10 €	2	90% Nr received / Nr implemented	••	No Audit Committee Resolutions received			(supporting documents)
	Орек	ΨM			sood Governa Partici	69 poog					dated 31/01/2020 - Mid-Year Assessment	4009 2.Received / 2.1	3	90% Nr received / Nr- implemented - 90%					
					9							.,	4	Nr received / Nr implemented					
BL			DPS9	nane	plic		5.88%	To ensure that the set goals of council are	Number of SDBIP meetings with senior	Conducting 42 10 SDBIP meetings R 0 with senior personnel in own	Covid-19	cted	1	3 Meetings conducted	-	3 Meeting conducted			Notices. Agenda. Attendance Register.
	Operational	N/A		L Nkhu	d Governance and Po Participation	Good Governance		achieved	personnel in own directorate conducted	directorate by June 2020	CC28/2020 dated 27/05/2020	SDBIP meetings condu	3	3 Meetings conducted 3 Meetings conducted		3 Meeting 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		Minutes.
					Good							12 S	4	3 1 Meetings conducted	1		of the President		<u> </u>
BL			DPS10	L Nkhumane	ipation		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	municipal by laws by conducting inspections and issuing fines by June 2020	Covid-19 Amendments CC28/2020 dated 27/05/2020	Community Safety Forum es bhilished and 2 campaigns conducted	1	Public Safety to establish a multi-sectoral municipal by-law enforcement unit. Training and appointment of Peace Officers	1	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
	Operational	NA			od Governance and Public Partic	Good Governance							3	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing		78 Inspections done. Notice 341 forwarded to Public Safely for capturing and 58 Inspections done. Notice 341 forwarded to Public Safely for capturing and processing.		Each Department issues their specific By-law fines, PMS - No indication if the "Notice 341 flowarded to PUIC Safety for capturing and processing" Each Department issues their specific By-law fines, PMS - No back office in place for the "Notice 341 flowarded to Public Safety for capturing and processing". Double reportings seems	3
					8								4	Inspections conducted. Notice 341 forwarded to Public Safety for	_			a problem. KPI to be removed to revolve the internal problems.	
BL	Operational		DPS11	mane	P _		5.88%	To promote community safety		Conducting 4 2 community safety R 0 campaigns in the CoM municipal	Covid-19 Amendments		1	1 Campaign conducted		1 Campaign conducted		1 Campaign conducted on 26 September 2019 in Kanana	Establishment documentation.
				LNkhu	noe a	pation				d area according to programme by	CC28/2020	ator	2	1 Campaign conducted		1 Campaign conducted		1 Campaign conducted on 21	Programme. Feedback Register. Notices. Marketing material. Photos
		N/A			Sood Governance: Public Participation	Public Partic				June 2020	dated 27/05/2020	New indica	3	1 Campaign conducted 0		No Campaign	A CSF Campaign was scheduled to take place on 26 March 2020 in Tigane but due to the COVID-19 Lockdown it had to be postponed		
			EID1	0			F 000'			Out desire 000 700 - 15	Could 40	1	4			205			Inner St. C
TL			FIR1	S Mpato			5.88%	and Regulations and	with fire codes conducted	Conducting 900 700 general fire R 0 inspections according to	Covid-19 Amendments		1	225 Inspections conducted		225 Inspections conducted			Inspection Notice.
	90			S	and Public Participation	mance		comply with fire codes (SANS) and regulations		programme in the CoM municipal area by June 2020	CC28/2020 dated 27/05/2021	tions conducted	2	225 Inspections conducted		192 Inspections conducted	Due to the shortage of vehicles in the Division the original number of inspections could not be met vehicles met vehicles and maintenance in time. We have the inspections could not be met vehicles. The vehicles. The backlow will be addressed in the 3r.		
	Compliance	N/A			Good Governance and	Good Gove						889 General fire inspections	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		
					Ш								4	conducted	Щ				

BL			FIR2	Ipato	utju		5.88%	To promote fire safety	Number of ward sessions conducted	Conducting 8 4 fire prevention information sessions according to	R 0	Covid-19 Amendments	s s	1	2 Fire prevention information sessions		2 Fire prevention information sessions					Attendance register. Monthly reports.
	al al			S Mpa	ublic Participation	ation			sessions conducted	programme in identified wards by June 2020		CC28/2020 dated 27/05/2022	nation session		2 Fire prevention information sessions conducted - 0		Fire prevention information sessions conducted		Due to the shortage of vehicles in the Division the original number of inspections could not be met	verbally engaged with the		Monthly reports.
Control	Operation	N/A			nance and Public I	Public Particip							9 Fire prevention informat conducted	2						mechanical workshop to speed up the repair or Fire vehicles. The backlog will be addressed in the 3rd quarter		
					Govern									3	2 Fire prevention information sessions		2 Fire prevention information sessions					
					Good Go									4	2 0 Fire prevention information sessions							
BL			FIR3	S Mpato	e and tion	tion	5.88%	To promote fire safety		Conducting & 7 fire safety campaigns for schools in the CoM	R 0	Covid-19 Amendments	rcted	1	2 Campaigns conducted		2 Campaigns conducted					Request from schools. Identified farm schools.
	ational	N/A		S	emano	rticipat			at schools	municipal area according to programme by June 2020		CC28/2020 dated	safety	2	2 Campaigns conducted 2 Campaigns conducted		2 Campaigns conducted 3 Campaigns conducted				Received additional request from	Photos (when camera is available)
	Open	2			Good Governance Public Participation	Public Part				programme by June 2020		27/05/2023	5 Fire s campaigns	3	2 1 Campaigns conducted		o campaigns conducted				Kingston Private School	
BL			LIS1	ntn	ŧ		5.88%			Collecting at least 94% of R5 600					R 1 400 000			R1 946 775			All examiners now trained. Able to	NATIS Balance
		WM		S Mu	ладет	aut		collection to ensure sound financial matters	d collected from driver's licenses	r's (404 R6 500 000 revenue from driver's licenses (excluding Prodibe fees) by June 2020	of R S 600 000 R6 500 000 (R6 110 000)	22/01/2020. EM1/2020 dated 23/1/20.	20	1							assist more public members. Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing October to December is peak season at Drivers Section, more Public flock into the offices for services. Testing Stations surrounded KOSH like Potchefstroom not working	
	perational	10151482040LPZZZZZWM			Municipal Financial Viability & Mar	Financial Manageme						CC6/2020 dated 31/01/2020 -	ollect	2	R 2 800 000	0		R 3 739 703				
	රී	10151482										Mid-Year Assessment. CC17/2020 dated	R6 317 302 o	3	R4 200 000 R4 875 000			R 5 639 549				
												28/02/2020 - Adjustment		4	R5 600 000 R6 500 000							
BL			LIS2	S Muntu	ament		5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and	Collecting at least 85% of R5 000 000 R1 000 000 R12 000 000 commission from	At least 85% R5 000 000 R1 000 000	Dudget Could		1	R 1 250 000			R3 480 456			Vote incorrect and amount budget is to low. Income cannot be estimated as it depends on how the public makes use	Register. Figures.
	ational	101513806200RZZZZZWM			cial Viability & Manage	Financial Management		To effectively do revenue	licensing / renewals	Vehicle Registration and Licensing / R1: renewals which is 20% on all vehicle income, minus 14% VAT by June 2020	/ R12 000 000 (R10 200 000)	dated 1) 1/1/1/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 33/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	42 collected	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.	
	Opera	151380620			Finan								R12459642	3	R3 750 000 R750 000 R9 000 000			R9 567 091			Knowing about the lockdown some people flog in to Office to renew their Licenses	
		6			nicipal									4	R5 000 000 R1 000 000							
					Mu		5.88%		D 1 1					·	R12 000 000 R10 200 000							
BL		¥	LIS3	S Muntu	nagement		5.88%			Collecting at least 96% of R460- 000 R550 000 from Motor Vehicle Testing by June 2020		MM15/2020 — dated 22/01/2020. EM1/2020		1	R 115 000	<u></u>		R181 254			Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing	NATIS Balance Register. Figures. GO40
	Operational	10151400890RFZZZZZWM			l Viability & Mar	cial Management						dated 23/1/20. CC6/2020 dated 31/01/2020 -	628 collected	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.			
	8	101514008			iicipal Financial	Financia						Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment	R758 (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 Lisensing	9
					Munici									4	R550-000	-						
BL			LIS4	S Muntu	agement		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	R70 000 — 9 R230 000 (R40 000 —	MM15/2020 dated 22/01/2020. EM1/2020		1	R 17 500			R68 650			Newly Inspectors now started with their duties having an effect on the revenue. Inspections performed and penelties issued has an effect on the	NATIS Balance Register. Figures. GO41
	Operational	10151060110LPZZZZZWM; 10151400880RFZZZZZWM			ncial Viability & Manage	ncial Management					R200 000 + R30 000) (R218 500)	dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment Budget. Covid-	R108 320 collected	2	R 35 000	<u></u>		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		income	
		101510			Municipal Final	Fina								3	R52 500 R172 500			R 220 680			Inspectors still busy working the backlog to visit businesses who did no have licenses and inform them to apply for busines licenses	ot
												19 Amendments		4	R70 000 R218 500	<u></u>						

					_		T		T	T	T	1		T		T	1			
BL		TF	RA1 음	핕		5.88%	To promote road safety	Number of (K78) multi road blocks	Conducting 45 83 (K78) multi road blocks with all law enforcement	R 0	Covid-19 Amendments	ooks	1	3 (K78) multi road block conducted	S	3 (K78) multi road blocks conducted				Attendance register (Total traffic officers)
	a		N Kg	8 -	atio			mulu road blocks	agencies in the CoM municipal area	4	CC28/2020	g 50		5 (K78) multi road block	s	5 (K78) multi road blocks				Feedback register (All
	ation	¥.	MA Nkg	i ai	ğ. İğ				by June 2020		dated) multi road conducted	2	conducted	(11)	conducted				stake holders at road
	Opera	z		8	Public Pa						27/05/2023	la puo	3	3 (K78) multi road block	s	3 (K78) multi road blocks	6			block) Dates of road
	0			90 poog	9							15 (K78)		conducted	-	conducted				blocks / duration
				8,								15 (1	4	4 72 (K78) multi road blocks conducted						
BL		TF	RA2 #	-		5.88%	To promote road safety	Number of traffic and	Conducting 44 39 traffic and road	R 0	Covid-19			5 Safety campaigns		5 Safety campaigns				Programme. Feedback
			gap	au :	. i.e		, ,	road safety	safety campaigns at schools and		Amendments	safety	1	conducted		conducted				Register. Marketing
	na		ž	au ce	<u> </u>				crèches in the CoM municipal area		CC28/2020	oad oudr	2	10 Safety campaigns	(11)	10 Safety campaigns				material. Vote number.
	eratic	§ N	₩	Sood Govern	Public Particip			at schools and crèches	according to programme by June 2020		dated 27/05/2023	3 Traffic and road a		conducted 24 Safety campaigns	\odot	conducted 24 Safety campaigns			Requesitions was hand in came back	1
	Ö			<u>8</u>	lic lic			ueules	2020		21100/2020	ffic a	3	conducted		conducted			no funds available	
				1 00 1	2 2							Sam Sa	4	5 0 Safety campaigns	1					1
				U								8,	4	conducted						
BL		TF	RA3 물			5.88%	To collect revenue to ensure sound financial	Rand value revenue collected from	Collecting at least 85% of R1 000 000 revenue from traffic	At least 85% o	dated			R 250 000			R 271 620		Due to the intensive execution of awareness campaigns the payment of	Daily Recons / Receipts.
			8				matters	outstanding traffic	fines by June 2020	(R850 000)	22/01/2020.		1						fines increased drastically. The figure	Income votes. GO40
			¥.				mattoro	fines	11100 by 6410 2520	(11000 000)	EM1/2020								from Finance Dept.,(R 271, 620)	
			-								dated 23/1/20.			R 500 000	-		R455 170	During the 2019/2020 budget year	differentiable unbet use continued (D 900	1
											CC6/2020 dated			K 300 000			K455 170	the anticipated figures were mixed R455 170) differs with what we		
											31/01/2020 -							up between the traffic fines income captured (R 448 500) which is		
											Mid-Year							and W.O.A income votes woa R621 informed by our daily		
				le le							Assessment.							755 10201040080SGZZZZZWM reconciliation/receipts and per income R1000 000 reconciliation/receipts and per income votes.		
		-		96							Covid-19 Amendments							traffic income R1000 000 income votes.		
		ΝZ		Man	at						CC28/2020	-5						issue was raised with the finance		
	-	77.7		∞ ≥	Je Je						dated	acte	2		\odot			department and will be rectified in		
	tion	10201040100FNZZZZZWM		Viability & Ma	cial Manage						27/05/2023	8	2		0			the budget review process during		
	Opera	9		yal Vs	a M							280						January 2020 to reflect the budgeted R1000 000.00 W.O.A		
	0	94		an di	anci							R660						vote 10100400800SGZZZZZWM		
		20.		를	뜐							~						and R621 755.00 traffic fines		
		-		cipa														income 10201040100FNZZZZZWM.		
				Ē														R448 500 has been received to date		
				_														giving an indication that the efforts and approach applied will possibly		
														R 750 000	-		R840 850		The forms from Finance Deat / D047	1
														K 750 000			R040 000	Due to the intensive execution of Warrant of Arrest the payment of	The figure from Finance Dept.,(R847 015) differs with what we captured (R	
													3					fines increased drastically	840 850) which is informed by our	
																		,	daily reconciliation/receipts and per	
														D4 000 000	4				income votes.	1
													4	R1 000 000 R850 000						
BL		TF	RA4 #			5.88%	To collect revenue to	Rand value reveneu	Collecting R621 755 revenue from	R 621 755	MM15/2020			R 155 439			R 401 773		Due to the serious attention given to	
			Nkgap				ensure sound financial	collected from	warrant of arrests by June 2020		dated 22/01/2020.		1						law enforcement activities an improved	Income Votes. GO40
			× ×	i i			matters	warrants of arrest			EM1/2020.								collection is gradually achieved. The]
			2	dem							dated 23/1/20.			R 310 877			R 767 818		Due to the improved law enforcement	
		₹		10							CC6/2020		2						activities around the outstanding fines	
		[Z		× ×	l lie						dated	cted			(1)				improved collection is gradually achievedThe difference in figures is	
	nal	10201040080FNZZZZZWM		Viability & Mar	age						31/01/2020 - Mid-Year	oollected		R 566 316	$ \bigcirc$		R1 1 20 067		Due to the improved law inforcement	†
	ratic	E		/iab	sial Man						Assessment	009					120 001		activities arround the outstanding fines	
	90	90		gi	cial							021 6							improved collection is grudually	
	-	90		lai	ii ai							M 20	_						achieved. The difference in figures is	
		102		ipal Fi	L ILL							1	3						subject to the fact that our figure is	
				- ig															based on the daily reconciliation/receipts per vote (R1	
				₹															120 067,76 - Finance) and (R 1 049	
															_				400 - Traffic Division captured)	1
													4	R 621 755						
-		KPI	s- 22 17		-	1009	0/.	+		+	+	-	-	+		+	+	+	+	+

KPI's-22 17 TL-3 1 BL 49 16 100%

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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)

14.3% 64.3% 100%

7.1% 14.3% 0.0%

OPERATION	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics		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	ional - Outcome 9 - Output 6	N/A	DPHS1	BB Choche	Municipal Institutional Development and	ncial 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		enquiries received	2	100% Nr. received / Nr answered 100% Nr. received / Nr answered	<u></u>	No AG communications received No AG communications received					Tracking document. Execution letters / notes
ŦŁ	Opera		DPHS2	hoche		Final	5.00%	To ensure good governance- by executing the mandate of		Implementing 87% of the directorate's Municipal Manager / Executive Mayer / MayCo	R-0	MM15/2020 dated	No AG	4	- - 87% Nr received / Nr-		17% 2 received / 2		Some items were referred back during 2018/19 financial year. July	To implement in 2nd quarter		Resolution register. Copy of resolutions.
	la l			BB-Che	ance and Public Participation	nance		council	timeframe	/-Council resolutions by June 2020		22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	mplemented	4	implemented		implemented 10 Rolled-over from 2018/2019 / 0 Implemented 79,41%		and September council meetings did not take place. Resolution for August were only received on 30 September 2019. Interdepartmental intervention	meeting have been sort with		Execution letters / notes (supporting documents)
	Operatio	¥₹			\$	Good Gover						31/01/2020 - Mid-Year Assessment	86%- 3 Received / 80 II	3	Nr received / Nr- implemented 87% Nr received / Nr- implemented		34 received /27 implemented			the relavant departments to		
BL			DPHS3	94	Geed Ge		5.00%	To reduce risk areas and	Percentage of all identified	Mitigating 50% of the directorate's identified-	R-0	MM15/2020		4	87% Nr received / Nr implemented 50%		33%		Lack of credible informations	In joint venture with Dr KK		Director's risk
	ational-	₩		BB Choe	ance and Public ipation	жеглапов		protect the municipality- against legal actions	high / maximum / extreme- risks-mitigated-by- implementing-corrective- measures-	high / maximum / extreme risks by- implementing corrective measures by June- 2020		dated 22/01/2020. EM1/2020 dated 23/1/20.	0% 1/0 Mitigated	4 	Nr received / Nr mitigated-	••	3 received / 1 mitigated		regarding municipal owned land. Inadequate processes for effective land managment 1,New contracts has been done	Interdepartmental meeting to		register. Execution letters / notes
	Орек	4			Good Governa Partici	Good Ge						CC6/2020 dated 31/01/2020 - Mid-Year Assessment	3 Received	3 4	Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated		'3 received / 0		on 20 Aug 2019. MM still to sign	take place on service delivery		-
BL	Operational-	₩.	DPHS4	BB-Choche	Sovernance and Braticipation	Good Governance	5.00%	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		R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	Jible 2017/18- al Report input- provided	1 2	Draft information- submitted Credible 2018/19 Annual- Report input provided	••	Information submitted 27 August 2010 Credible 2018/19 Annual Report input					Signed-off AR- template and narrative
BL:	Φ .		DPHS5	948	Public Public		5.00%	To ensure that the	Directorate's IDP inputs-	Providing the directorate's IDP inputs before-	R-0	CC6/2020 dated MM15/2020	20 Grec	3 4 4	= = = = = = = = = = = = = = = = = = = =		-					Signed-off IPD-
	Operational	₩		ВВ Сно	Good Governar and Public	Good Governar		programmes and projects of the directorate are- incorporated	provided before the 2020/21- IDP is tabled	the 2020/21-IDP is tabled by 30 May 2020		dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2019/ IDP inputs provided	2 3 4	= Credible 2020/21 IDP- inputs provided		-					needs and priority lis
BL	Operational	NA	DPHS6	BB Choche	Good Governance and Public	Good Governance	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 O		Credible 2019/20 SDBIP inputs provided	1 2 3	Credible 2020/21 SDBIP	••						Signed-off SDBIP planning template. Attendance Register
BL			DPHS7	BB Choche	relopment and G	acity	7.14%	To attend to all LLF meetings to ensure industrial harmony		Attending 41 7 LLF meetings by June 2020	R 0	Covid-19 Amendments CC28/2020 dated 27/05/2020	tended	1	inputs provided 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 director and MM attending urgent meeting with pational	Notices. Agenda. Attendance register. Minutes
	Operational	N/A			ipal Institutional Dev Transformatic	Institutional Cap						2110312020	10 LLF meetings a	3	2 Meetings attended 3 Meetings attended - 2		2 Meetings attended 2 Meetings attended		3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to	KPI to be amended	Cons. wor. (JAUS USA)	
					Munici									4	3 0 Meetings attended				30 April 2020			-

Ŧ.			DPHS8	BB-Choche	4		5.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit- Committee resolutions – implemented within required-	Implementing 90% of all directorate's Audit- Committee resolutions by June 2020-	R-0	MM15/2020 dated 22/01/2020.	eceived	4	90% Nr received / Nr		No Audit Committee resolutions received				Resolution register. Copy of resolutions. Execution letters /
	Hional-	₩.		88	nce and Pub ipation	vemance		executed	timeframe			EM1/2020 dated 23/1/20. CC6/2020	resolutions	2	90% Nr received / Nr implemented		No Audit Committee resolutions received				notes (supporting- documents)
	Open.	₹			ood Governa Partio	9 9 poog						dated 31/01/2020 - Mid-Year Assessment	t-Committee	3	90% Nr received / Nr implemented						
BL			DPHS9	æ	3		7.14%	To ensure that the set goals	Number of SDRIP meetings	Conducting 42 10 SDBIP meetings with senior	RΛ	Covid-19	No Audi	4	Nr received / Nr- implemented 3 Meetings conducted		3 Meetings				Notices. Agenda.
	ional		Dirios	BB Choche	ice and Public ation	ernance	7.1470	of council are achieved		personnel in own directorate by June 2020		Amendments CC28/2020 dated 27/05/2020	ngs conducted	2	3 Meetings conducted		conducted 2 Meetings conducted	prograams and consumer education sessions in October.	the 3 rd quarter.		Attendance Register. Minutes.
	Operal	NA			Sood Governar Particit	Good Gov							SDBIP meeti	3	3 Meetings conducted		3 Meetings	Ther was also community meetings for jagspruit and jouberton ext 34,			-
					ð								=	4	3 1 Meetings conducted		conducted				
1	ect) Catalic	WWZZ	HOU1	SP Phak	na Development	\$89.	6.67%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog		Servicing of 1-600 residential stands (excluding electricity) at Matlosana Estate extension-10-by June-2020		MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	eted and 178-	4	400 Residential stands- serviced R11 496 250		400 Residential R 8 405 a stands serviced			Physical delivery exceeds amount projected, contractor works faster in order to cover december holidays. All invoices paid	flow, invoices, minutes of site
	nt (Multi Year pro	65057430430PRZZZZZWM			very & Infrastructu	nfrastucture Serv						CC6/2020 dated 31/01/2020 - Mid-Year Assessment.	ation forms comp transfers done R-272-668	2	400 Residential stands- serviced R22 992 500		100 Residential stands serviced R14 290	190.57 Phase 2 is delayed due to relocation of dwellers, the social facilitator is busy engaging to community to address the issue relocation.	, ,	Big part of the claim is for access roads that was done with paving.	meetings. Close out- report
	HSDGra	199			rvice Deli	'						Council just a	236 Verifi	3	400 Residential stands- serviced R34 488 750 400 Residential stands-	-					_
BL			HOU2	ala	8		7.14%	To register Matlosana	Number of needs registered	Registering 4-000 3 000 beneficieries on the	R 0	Covid-19		1	serviced R4 5985 000 1 000 Needs registered		1 116 Needs			Online registration will be a	Registration form,
				SP Ph				Housing needs beneficieries to establish the current	on the Matlosana Housing Needs Register	Matlosana Housing needs register by June 2020		Amendments CC28/2020 dated		H.	1 000 Needs registered	1	registered 0 Needs registered	The process of capturing	Director Planning and Human to Settlments is attending to the	continues process	Proof of captured information / registration from the
	ut 4				elopment			housing backlog				27/05/2023		2				applications were reconfigured include satelite offices. The capturing of the applications hanot started yet.	registration with National to get		system.
	come 9 - Output	N/A			sstructure Dew	ucture Services							indicator		1 000 Needs registered		0 Needs registered	Uprisings that resulted in house of councilors made going into informal Settlements unsafe an that councilors have also stopp	have a meeting with all		
	erational - Outo	Ž			Delivery & Infra	Infrastructu							New in	3				calling mass meetings because disruptions by people who demand work and business fro	undertaken jointly to ensure that this work is done. An advert to the local. Media will not be repeated to invite residents		
	ed()				Service													also respond to the media invit come to the office and fill the forms probably because they didn't understand the project ar depended on councilors to assi	e to to fill the forms in all. Our offices in Matlosana.		
														4	1-000 0 Needs registered	-		but they did not assist.			-
BL	4		HOU3	SP Phala	ipation		7.14%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 50% 35% of all housing disputes in the Matlosana area by June 2020	R 0	MM15/2020 dated 22/01/2020.	13	1	50% 'Nr received / Nr resolved		57,14% Resolved. 7 Received / 4 Resolved				Dispute Resolution Register Reports to Dispute
	come 9 - Output	N/A			and Public Particip	ture Services						EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	3 resolved	2	50% Nr received / Nr resolved		0 % 12 Received / 0 Resolved 3 Rolledover 1st	Awaiting councill Resolution for implementation of the ruling of dispute committee. The commit only sat on 4 Dec 2019	the		Resolution Committee (item) Outcome / Minutes. Council Resolution
	erational - Outo	z			arnance	Infrastructu						Mid-Year Assessment	received /	3	50% 35% Nr received / Nr resolved	-	Quarter / 0 resolved 0 % 3 Received / 0 Resolved 5 Rolledover / 0	Awaiting councill Resolution for implementation of the ruling of dispute committee.	Item to be submitted to council. Awaiting implementation from leagal		1
	od O				Good Gave								23%	4	50% 35% Nr received / Nr resolved		resolved				-

BL			LAN1	yetso			7.14%			Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0				50% 'Nr received / Nr resolved	0% 3 received / 0	R0	The applications are still circulating	When all the comments and valuation are received, a		Application, Deed of Sale / Lease,
	ut 4			C Sefan	cipation			to ensure the access of land for various uses		acquisition applications by tune 2020				1		resolved			report will be submitted to the next Council for consideraion		Council resolution, Transfer of
	- Outcome 9 - Output 4	N/A			and Public Parti	sovernance							indicator	2	50% 'Nr received / Nr resolved	14,28% 4 received / 0 resolved, 3 Rolledover / 1		The applicatios will be processed in January 2020. After it was received, the office of the municipal valuer was closed wher valuation was requested.	When all the comments and valuation are received , a report will be submitted to the next Council for consideraion		Ownership annually
	Operational - Ou				Good Governance	Good Govern							New	3	50% 'Nr received / Nr resolved	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 consideraion		
					6									4	50% 'Nr received / Nr resolved						
BL			LAN2	C Sefanyetso	ticipation		7.14%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by June 2020	R 0			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 consideraion		Lease Register, Application forms
	Operational	N/A			nce and Public Par	Good Governance							New indicator	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 wher valuation was requested.	MM for consideraion		
					Good Governar	8							2	3	50% Nr of applications received/No finalised	40,9% applications received 6/ 0 finalised. 16 Rolledover / 9 Implemented		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			BS1	Selemoseng	icipation		7.14%	To ensure compliance with building regulations, standards and Municipal By-	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from	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	R 0	MM15/2020 dated 22/01/2020. EM1/2020		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 chife gets appointed	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal	contravention notices
	Operational	N/A		٥	e and Public Participa	ucture Services			detection) resolved	June 2020		dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	New indicator	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	of contraventions submitted to legal
	0				Good Governan	Infrast						Assessment	2	3	50% 35% 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 dune. Each notic has a timframe befor the		
					ß									4	Nr detected / Nr resolved						
BL			BS2	selemoseng	ticipation		7.14%	To ensure that building plans are assessed within 30 working days	plans assessed within 30 days from receipt of	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			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
	Operational	N/A		Š	ınd Public Parti	ucture Services			finalisation of assessment	Julie 2020			indicator	2	70% Nr of plans received / Nr of plans assessed	67% 216 received / 131 assessed Rolledover 41 / assessed 41		December holidays Plans did not circulat.	Speed up circulation process		(per plan/s) proof of payment
	Opera	Z			Governance	Infrastructu							New iii	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		
					Good									4	Nr of plans received / Nr of plans assessed						
BL			BS3	elemoseng	icipation		7.14%	To attend to all requests for building inspections	inspections conducted within 32 working hours from the	Ensuring that least 80% 100% of all building inspection requests are attended to by June 2020	R 0	MM15/2020 dated 22/01/2020.		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 Inspection request register
	Operational	N/A		DS	e and Public Parti	structure Services			time of request of appointment			EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	w indicator	2	80% Nr of bookings received / No of booking attended	100% 199 Inspections / 199 inspections attended				Building work is costly and if inspectors dus not do inspections it has to stop and building work stands still for the publick.	
	lo				Governance	Infrastru						Mid-Year Assessment	New	3	80% 100% Nr of bookings received / No of booking attended	100% 93 Inspections / 93 inspections attended					
					Good									4	Nr of bookings received / No of booking attended						

BL			TP1	C Sefanyetso	pation		7.14%			Finalising at least 50% of all land use applications within 90 days by June 2020	R 0		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
	Operational	N/A			overnance and Public Partici	Good Governance			days from the date of submission			New indicator	2	50% Nr of applications received / Nr of applications finalised 50% Nr of applications received / Nr of applications finalised	<u></u>	51,85% 55 Received / 21 Finalised Rolledover 26 / Finalised 21 96,05% 37 Received / 36 Finalised Rolledover 39 / Finalised 37		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
					9 poog								4	50% Nr of applications received / Nr of applications finalised							
BL	perational	251513852300RZZZZZWM	TP2	D Selemoseng	inancial Viability & snagement	al Management	7.14%	To collect revenue to ensure sound financial matters		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	<u></u>		R 164 682			recons. R133 762,40 receipts	Monthly Reconciliation
	0	151385			nicipal F	Financi						" -	2	R 240 000 R 360 000			R 295 236.52 R435 080.31			Due to the advert in local]
		25			ML								4	R 480 000			10.000 000.31			+	-
BL	ıaı	SGZZ	TP3	noseng	ancial &	ent ent	7.14%	To collect revenue to ensure sound financial matters	from land use / development	Collecting at least 75% of R73 640 revenue from land use / development applications by	75% of R73 640 (R55	858 ted	1	R 11 046			R 61 637			Funds not allocated by Finance Dept.	Ledger Monthly
	eration	5201424530S0 ZZZWM		Selen	al Fi	ancii			applications	June 2020	230)	13 Sec	2	R 22 092 R 33 138	(R 104 581.00 R 135 132.00			In previous financial year due	Reconciliation Receipts
	°	5201k		۵	lunici	Mang						~ 8	3	R 55 230		-	K 130 132.00				Income Votes

KPI's 20 14 TL 3 1 BL 17 13

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)

4.8%	
57.1%	
100%	
	1

14.3%

23.8%

0.0%

IDP PRO	JECTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	are Grant - Outcome 9 - Output 1	30152283610NXP95ZZWM; 30152303300NXMRCZZWM	LIB1	NS Mampana	Delivery & Infrastructure Development	rd Governance	4.76%	To address shortcomings by improving library services and maintenance	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	R216 000 R210 000 (R84 000— R105 000 + R48 000— R0 + R84 000—	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	ons on furniture and Purchases of furniture, stationery and magnetic	2	R 0 R106 000	(3)	_	R 0 R 0 R 124 331	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. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
TL	Equitable Sh	3015228 3015230:	LIB2	pana	Service De	Good	4.76%	To address supplementary improvements (shortcomings) at	Supplementary	Improving supplementary shortcoming at all 12 libraries according to the	R105 000)	31/01/2020 - Mid-Year Assessment	Reparation Reparation equipment.	3 4	R157 500 R216 000 R 0		_	R 0	Due to lockdown, order for requisition of upholstery of furniture could not be printed.	A follow-up will be done once the lockdown has been lifted.		Reports to province.
	utcome 9 - Output 1	30152283600NXP52ZZWM		NS Mam	ery & Infrastructure elopment	Sovernance		various libraries	libraries done	operational activities on the approved project business plan by June 2020			installed at Khuma, Jouberton Libraries covering for Klerksd	2	R 180 000	(3)	-	R 0	ACSR transferred the funds on 08/11/2019. The was a delay in the awarding of the tender. There was a savig of R110000	The tender is appointed and Payment process will be initiated a day after the completion of the project. A follow up on the appointment		spreadsheet. Proof of payment. Vote numbers.
	DORA Grant - Ol	3015228360			Service Delive Deve	Good Gov							CCTV cameras Manzilpark and Installation of floor	3	R 564 000				from signage board tender. Tenders for carports, burglar bars, floor covering have een closed and not yet appointed.	letters will be done with Supply Chain Office fter lockddown		
OPERAT	IONAL																					
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	- Outcome 9 - put 6	N/A	DCD1	MM Molawa	Institutional iment and ormation	Aanagement	4.76%	To ensure an effective external audit process (Exception report / communications)		Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the	R 0		100% ed / 3 answered	1	100% Nr received / Nr answered 100% Nr received / Nr	\odot	100% 1 Received / 1 answered 100% 1 Received / 1					Tracking document. Execution letters / notes
TL	Operational -	2	DCD2	ф	Municipal I Developr Transfo	Financial N	3.45%	To ensure good governance by	Percentage of recolutions	required time frame by November 2019 Implementing 87% of the directorate's	P.O.	MM15/2020	10 3 Received	3 4	answered –)	answered –		Mayco resolutions were only	Outstanding resolutions to be		Resolution register.
re	*		300£	MM Molaw	blic Participation	9908	0 .10/0	executing the mandate of council		Municipal Manager / Executive Mayor /MayCo / Council resolutions by June 2020		dated 22/01/2020. EM1/2020 dated 23/1/20.	paueueld	4	Nr received / Nr- implemented –		12 Received / 6 implemented		received on 04 October 2019 and could not be implemented due to short notice.	attended to during the second quarter.		Copy of resolutions. Execution letters / notes (supporting documents)
	Operations	₩.			evemance and Pt.	Good Govern						CC6/2020 dated 31/01/2020 - Mid-Year Assessment	98% 3 Received / 91 lm	3	Nr received / Nr- implemented- 87% Nr received / Nr- implemented-	••	Received 16 Resolved 12					
		1	1	1	9	1	1	1	1				త		87% Nr received / Nr	l			1	l		1

Bl.	Operational-	₩	DCD3	МА. Маже	Good Governance and Public Participation	Geod Governance	3.45%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high.f-maximum.f-extreme-risks mitigated by implementing corrective measures.	Mitigaling 50% of the directorate's identified high I maximum Fextremenisks by implementing corrective measures by June 2020	R-9	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 Mid-Year Assessment	4 Received / 3 Mitigates	2	50% Nr received / Nr- mitigated- 50% Nr received / Nr- mitigated- 60% Nr received / Nr- mitigated-		0% 2 Received / 0 mitigated 0% 2 Received / 0 mitigated	Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council. Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council.	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
													75%	4	mitigated- 50% Nr received / Nr- mitigated-						-
BL.	Operational	₩.	DCD4	MM Molawa	Good Governance and Public Participaton	Good Governance	3.45%	To ensure the that the quality of the information is on an- acceptable-standard		Providing the directorate's 2016/19. 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	4 2 3 4	Draft information- submitted Gredible 2018/19- Annual Report input- provided =	••	Draft information submitted Credible 2018/19 Annual Report input provided				Signed-off AR template and narritve
BL	Operational-	₩.	DCD5	MM Molawa	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	Credible 2019/20 4 IDP inputs provided	4 2 3 4	= = Credible 2020/21 IDP- inputs provided	•	-				Signed-off IPD-needs- and priority list
BL	Operational	N/A	DCD6	MM Molawa	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	1 2 3 4		•••	-				Signed-off SDBIP planning template. Attendance Register
BL	erational	N/A	DCD7	MM Molawa	nstitutional Development and Transformation	onal 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	setings attended	2	3 Meetings attended 2 Meetings attended	(3)	4 Meetings attended 2 Meetings attended			A special meeting was arranged on 05 September 2019 since Directors were not available on 29 Meetings was held on the 31st October 2019. 28th November 2019 meeting did not take place only signed the	Notices. Agenda. Attendance register. Minutes
	ô				Municipal Instituti Tran	Institutional							13 LLF me	3	3 Meetings attended - 2 3 0 Meetings attended		2 Meetings attended	3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		
TL.	-в		DCD8	MM Molawa	and Public	ance	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.	Jutions received	1 2	90% Nr-received / Nr- implemented 90% Nr-received / Nr-		No Audit Committee resolutions received No Audit Committee resolutions received				Resolution register Copy of resolutions Execution letters / notes (supporting documents)
	Operation	VIN			Good Governance Participation	Good Govern						CC6/2020 dated 31/01/2020 - Mid-Year Assessment	- Audit Committee ress	3 4	implemented 90% Nr received / Nr implemented 90% Nr received / Nr	• •					
BL	Operational	N/A	DCD9	MM Molawa	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the set goals of council are achieved		Conducting 42 10 SDBIP meetings with senior personnel in own directorate by June 2020	RO	Covid-19 Amendments CC28/2020 dated 27/05/2020	12 SDBIP meetings Ne	1 2 3 4	implemented— 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 1 Meetings- conducted	<u></u>	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.

TI		>	PAR1	· <u>c</u>			4.76%	To advance aviation facilities to	Number of annual airport	Renewing the annual PC Pelser	R6 672	Special	T	1	1				I	1	Annual safety
		CZZ		prwa	fonal and on	8		the community and to comply	licenses renewed	Airport license to obtain authority to	R5 004	Adjustment	a dr	2		1					inspection on
	auce	20102303320PRMRC M		Ram	stitufi ent a natio	emar		with legislation		operate an airport by June 2020	R5 204	Budget CC143/2019	r Airg	3		• •					equipment report. Inspection Notice.
	Compli	320F M		۵	oal In Iopm	Š						dated	Pelse		PC Pelser Airport						Invoice. Approved
	ŏ	2303			unici Deve Tra	Good (05/12/2019. CC17/2020	P. Lice	4	license renewed.						License.
		2010			≥							dated			R6 672 R5 004 R5 204						
BL			PAR2	vani	ld		4.76%	To manage the airport effectively	Number of inspections	Conducting 12 inspections at PC	R 0		bed	1	3 Inspections		3 Inspections				Inspection Report
	=			ap m	ce ar ation	ance		to comply with legislation	conducted at airport	Pelser Airport to ensure aviation safety by June 2020			ngric		conducted 3 Inspections		conducted 3 Inspections				
	ations	A/N		2 Ra	man rticip	vema				Suicty by dunc 2020			8	2	conducted	(11)	conducted				
	Opera	z		_	Goven lic Part	œ p							ection	3	3 Inspections conducted		3 Inspections conducted				
	Ŭ				Good	Good							dsul		3 Inspections	1	conducted				
				_	0								12	4	conducted						
BL	-a	PR _	PAR3	ıwau	ance	ance	4.76%	To host annual arbour event for the community of Matlosana	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September	R34 962 R26 222	CC17/2020 dated	eut	1	1 Arbour Day event hosted. R34 962		1 Arbour Day event hosted				Report to council and province. GO40.
	ation	20302280610P 39ZZWM		ampr	overna Public ipatior	wem		(educational project) to promote	nosicu	2019	INZU ZZZ	28/02/2020 -	1 Arbour Ev Hosted	2	- 103tGG. 1104 302	0	-				Invoices
	Oper	0228 39Z		DR	od Go and P Particij	99 pa		a sustainable environment				Adjustment	Arbo F	3	R 26 222						
	-	203			99	G00d						Budge	-	4	-						
TL	9-		REF1	ssis	ent		4.76%	To provide basic municipal	The percentage of	97% 85% of Households with access	R 0	MM15/2020	/ 8	1	_		_				Register. Town maps.
	e u			- P	y & lopm€	vices		services (National Key Performance Indicator)	households with access to basic level of refuse removal	to basic level of refuse removal by June 2020 - Urban area		dated 22/01/2020.	coess	2	-	1	-				1
	Outo ut 2	4		ů	eliven Devel	e Ser						EM1/2020	ith ac	3	-	0 0	_				1
	IKPI - (Outpu	N/A			ce De ture [ucture						dated 23/1/20. CC6/2020	979 W HH	ŝ	97% 85% Nr of Hh with access						1
	nal k				Servii	rastn						dated	685 H C		to refuse removal / Nr						
	National				ınfræ	Infra						31/01/2020 -	166	5	of Hh without access						1
BL.			REF2	·\$	à •	_	3.45%	To eliminate refuse removal-	Nr. of refuse removal-	Zero refuse removal backlogs to be-	R.O	Mid-Year MM15/2020		4	to refuse removal						Register. Town maps.
	Te de	_		Pless	uctur men	# #		backlogs and provide basic-	backlogs eliminated - Urban-	eliminated according to maintenance		dated	\$ \$ \$	2	-						
	Jerial	≸		∄	fraetr fraetr velop	rastructu Services		municipal services	Settlements-	budget by June 2020 - Urban area		22/01/2020. EM1/2020	HRef remo	3	=	•••					
	Ф				≸ 1 8	重 "						dated 23/1/20.	9 - 4	4	0 Backlogs eliminated						1
ŦŁ.	4		REF3	esis	₹		3.45%	To provide basic municipal	The percentage of		R-0	MM15/2020	l s	4	=		_				Register. Town maps.
	1			4	* #	wio86		services (National Key- Performance Indicator)	households with access to- basic level of refuse removal-	basic level of refuse removal by June- 2020 - Rural area (Unproclaim land)		dated 22/01/2020.		2	=		-				
	otto	_		7	jever Jever	*		r oriormanoo indicatory	basic lovel of relace femoval	2020 Natararoa (Oriprodulin lano)		EM1/2020	9000	3	=						
	₫ ∰	≸			# F P	and and and and and and and and and and						dated 23/1/20. CC6/2020	% di di di	3	0% Nr of Hh with access-	0 0					
	100				Servic	Haeth.						dated	1 生意	4	to refuse removal / Nr						
	ž <u>a</u>				of age	≇						31/01/2020 -	HD 5778	5	of Hh without access-						
RI-			REF4	·£	å	_	3.45%	To eliminate refuse removal-	Nr. of refuse removal-	Zero refuse removal backlogs to be-	R-0	Mid-Year MM15/2020		1	to refuse removal-						Register. Town maps.
	Te und	_		Ples.	uctur men	# #		backlogs and provide basic-	backlogs eliminated - Rural-	eliminated according to maintenance-		dated	\$ \$ \$	2	-						1
	derag	≸		∄	Service Del & Infrastru Developm	Infrastructur Services		municipal services	Settlements-	budget by June 2020 - Rural area- (Unproclaim land)		22/01/2020. EM1/2020	Jewe eme	3	=						
	ď				Service & Infra Devel	重 。				(Onprocialin land)		dated 23/1/20.	9 - 4	4	0-Backlogs-eliminated						1
BL			HEA1	ane	ınd		4.76%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R 0			1	2 Health programmes		2 Health programmes				Notice
				oeu	enta			and improve health of employees	promotions programmes conducted	programmes as identified by June 2020			98		conducted 2 Health programmes	4	conducted 3 Health programmes			World AIDS day programme was	Programme Attendance Register
				Mots	Mdol	ojs		Cinployees	conducted	2020			gram		conducted		conducted			not part of the annual plan but it is	Lesson Plan
	la			ΣŽ	Deve	Capa							pa pe	2		0				required by the National AIDS	Report
	eratio	¥			onal) lenoi							otions							Council to be done, it was therefore arranged and done on	
	O				stifuti Tran	ifutio							pron 00			_				the 12 December 2019	
					n bal	<u>su</u>							計	3	2 Health programmes conducted		2 Health programmes conducted				
					흗								8 Health	<u> </u>	2 Health programmes	1	coriducted				1
					Ψ		ļ.,						ļ	4	conducted		ļ				L
TL			HEA2	iyane			4.76%	To ensure compliance with Compensation of Occupational	Annual COIDA assessment process administrated	Administrating the annual COIDA assessment process by June 2020	R3 400 000 R2 550 000		sted	1	-	1	_				RoE COIDA assessment
				soer	and			and Injuries Deases Act	process auministrateu	assessment process by June 2020	KZ 330 000	Budget	nplete	2	-	1	_				document
		우		Mo.	nent ((COIDA) to prevent legal				CC143/2019	s comple	3	-	1	_				Requisition
		CZZ		ź	ndole	8		litigations				dated 05/12/2019	0008S		Receipt of RoE. Complete COIDA						Proof of payment
	auce	15052306620PRMRCZZHO			Deve	Good Governance							ant pr. 246		documentation and	0 0					1
	mpli	20PF			Institutional Transform	Gove							assessme R2 621		awaiting assessment.						ĺ
	S	3066.			stitut Tran	poor							asse. R2	4	Complete requisitions forms. Finalize						1
		5052			ipal Ins	9								-	COIDA payment.						ĺ
		-			Ē								ual COIDA		R3 400 000	1					ĺ
					Ψ̈́								Yuun		R2 550 000						ĺ
									<u> </u>												

BL			LIB3	mpana	0		4.76%	To present awareness programmes by promoting	Number of awareness programmes and events	programmes and events at libraries	R 0	MM15/2020 dated	sented	1	55 Programmes / events presented - 74		74 Programmes / events presented			Programmes exceeded due to public demand.	Notices. Attendance Register.
	_			NS Ma	and Public n	ation		library awareness amongst adults, learners and youth	presented at libraries and other venues	and other venues in the CoM municipal area by June 2020		22/01/2020. EM1/2020 dated 23/1/20.	mes pres	2	55 Programmes / events presented - 50		50 Programmes / events presented			Less programmes were presented to slightly offfset overperformance	
	Operationa	NA			bood Governance a Participatio	Public Participa						CC6/2020 dated 31/01/2020 - Mid-Year Assessment.	wareness program	3	90 Programmes / events presented		53 Programmes/events presented	Schools closed early due to COVIE 19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	of 19 programmes in the first	
					б							Covid-19 Amendments	310 A	4	75 76 0 Programmes / events presented						
BL			MUS1	Heerden	Public	E	4.76%	To provide an educational services to ensure community participation, empower	Number of consultation sessions conducted	Conducting at least 135 100 consultation sessions with educators, students, reseachers and general	R 0	Covid-19 Amendments CC28/2020	sions	1	33 Sessions conducted 35 Sessions		34 Sessions conducted 39 Sesions conducted			Target exceeded due to more public requests. Target exceeded due to more	Consultation proof forms
	Operational	N/A		Hvan	J Governance and Participation	Public Participatio		communities and to capacitate students		public upon request to promote heritage awareness and disseminate educational content by June 2020		dated 27/05/2020	Consultation ses	3	conducted 35 Sessions conducted		27 Sessions Conducted	Schools closed early due to COVIE 19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	public requests.	_
					Good								143	4	32 0 Sessions conducted			2020			
BL			MUS2	Heerden	Public		4.76%	To provide an educational services to ensure community participation, empower	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 49- 12 lifelong skills development programs to adults and youth to	R 0	MM15/2020 dated 22/01/2020.	oment	1	4 Programmes presented / facilitated -		5 Programmes presented / facilitated			Target exceeded due to more public requests.	Attendance register. Photographic evidence.
	onal			H van	se and F	cipation		communities and to capacitate students	procented	empower them to develop entrepreneurial and life skills by June		EM1/2020 dated 23/1/20.	develop	2	6 Programmes presented / facilitated		6 Programmes presented/facilitated				
	Operation	N/A			od Governanc Participa	Public Parti				2020		CC6/2020 dated 31/01/2020 - Mid-Year	Lifelong skills programs pr	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		
					ගි							Assessment.	27	4	8 4-0 Programmes presented / facilitated						
BL			MUS3	serden	Public		4.76%	To provide an educational services to ensure community	Number of educational programs presented	Presenting at least 110 79 educational programs to learners and	R 0	Covid-19 Amendments	SII.	1	35 Programmes presented		37 Programmes presented			Target exceeded due to more public requests.	Museum / site booking form. Photos
	la l			van He	and P	pation		participation, empower unemployed youth, women and		adults to expand their knowledge of SA history and cultural heritage in		CC28/2020 dated	progra d	2	20 Programmes presented		20 Programmes presented				
	Operation	NA		Ξ	d Governance Participati	Public Particip		disabled persons and to capacitate learners		general and that of e CoM municipal area in particular by June 2020		27/05/2020	Educational presente	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		
					Good								127	4	30 0 Programmes presented						
BL			MUS4	erden	ance	ation	4.76%	To manage heritage resources by promoting heritage	Number of heritage awareness projects	Convening 8 6 heritage awareness projects to disseminate knowledge	R 0	Covid-19 Amendments	e ajects	1	4 Projects convenied		4 Projects convenied				Programme. Photographic evidence.
	eration	N/A		/an He	Govern d Publi ficipation	Particip		awareness	convened	regarding heritage and promote cultural heritage and national unity by		CC28/2020 dated	Heritag ess pro	2	1 Project convenied 1 Project convenied	(")	1 project convenied 1 project convenied				_
	පි			±	Good an Par	Public Part				June 2020		27/05/2020	13 awarer	4	2 0 Projects convenied						
BL	-		SP01	амби	ance	ance	4.76%	To ensure sound sport administration	Number of sport council	Conducting 4 3 sport council meetings	R 0	Covid-19 Amendments	ig	1	1 Meeting conducted		1 Meeting conducted			Meeting held on 12 August 2019	Notices & Agendas.
	rations	N/A		v Sor	Sovema Public cipatos	Governa		auministration	meetings held	to ensure the smooth running of sport clubs by June 2020		CC28/2020	etings ducted	2	1 Meeting conducted 1 Meeting conducted	\odot	1 Meeting conducted 1 Meeting conducted			Meeting held on the 07 October Meeting held on 18/02/2020	Attendance register. Minutes.
	Ope				Good Go and Partic	9 poo9						dated 27/05/2020	6 Spo	4	4 0 Meeting conducted		1 Modeling contradicted			modaling field off forozrzozo	1
BL	_		SP02	амбі	90	noite	4.76%	To conduct sport awards to	Number of sport awards	Conducting 1 sport awards to ensure	R60 000	1	sp	1	-		-				Invites.
	rational	_		v Son	overna Public cipatior	articipe		develop sport in the CoM municipal area	conducted	the promotion of sport in the CoM municipal area by June 2020	(R30 00 - catering +		ts Awar 6 426	2	1 Sport Awards R	\odot	1 sport awards held R 58 955 R58 955			Awards held on th 25 October 2019	News paper clips. Schedule of evening.
	Ope	ZZWM			sood G and Partic	ublic P.					R30 000 - event promo)	1 Sports R26	3	-		-				Photos. Invoices. GO40
		*		<u> </u>	9	ď			ļ	1	I		Ľ	4	-	<u> </u>			l		ļ

R89 750 MM15/2020 Purity From 27 March 2020 to 30 April 2020 Mid-Year Ages Fix Purity From 27 March 2020 to 30 April 2020 Mid-Year Ages Fix Purity From 27 March 2020 to 30 April 2020 Mid-Year Ages Fix Purity F	BL		A & 30202281220PRC	SP03	v Songwe	Participation		4.76%		collaboration with sport clubs, federations and non- governmental organisations co-ordinated	collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by		Special Adjustment Budget CC143/2019 dated 05/12/2019.	nated	1	1 Event co-ordinated R62 484		1 Event held on 24 August 2019 in Kanana	R 28 591		the event was held in Kanana and all teams were from Kanana. Due to cost containment other areas	
BL Fig. 1		ational	47ZZWN			d Public	rticipation						dated		2	1 R187		1 Event held	R 65 874			
BL SPC4 STATE TO THE ANSWERS AND A SASSESSION AND A SASSE		Opere	0202280610PRQ			od Governance ar	Public Pa						EM1/2020 dated 23/1/20. CC6/2020 dated	Sport ew	3	2 1 Events co- ordinated - 0		No events held		pandemic. National Lockdown from 27 March 2020 to 30 April		
The amount reflecting on the COVID 9 COVID 9 COVID 9 Collection to ensure sound-financial matters From rental agreements of sport grounds by June 2029 Amendments CC28/2020		ñ			OO GOC							Mid-Year Assessment.		4	ordinated							
The amount reflecting on the collection and the collection of the	BL			SPO4	₩e	ø		4.76%				R 234 404	Covid-19		4	R 58 601			R 61 626			Register. Letters to
dated 27/05/2020 Facilities were closed earlier due to RP1 to be amended CO40 is not at the amount recludes payments from other Departments of the payments of the payments from other Departments of the payments of			ı		ano a	#	≇							l	2	R 117 202			R 132 945			clubs. Contracts of
4 R 234 404		Operational	30201402570RFZZZZ2		₹	Aunicipal Financial Viab Management	Financial Manageme		f inancial matters	grounds	June 2020		dated	R137 046 collected	3		•••		R 14 359		GO40 is not a true amount collected, amount includes payments from other Departments	Summary of payments.
						4		<u> </u>							4	R 234 404						ļ

KPI's-29 21 TL 8 5 BL 24 16

COVID-19 AMENDED REVISED 2019/20 SDBIP

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 (45) (4)
 25.0%

 Municipal Financial Viability & Management (7)
 43.8%

 Good Governance and Public Participation (7)
 (2)
 12.4%

OPERAT	ONAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	utcome 9 - 6		DLED1	LL Fourie	itutional nt and ation	agement	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	R0		s received	1	100% Nr. received / Nr answered		No AG enquiries received				1 RFI received and responded to	Tracking document. Execution letters / notes
	rational - Outor Output 6	N/A			Municipal Institutional Development and Transformation	nancial Man		communications)	required time trame	from the Auditor-General within the required time frame by November 2019			No AG enquiries received	2	100% Nr. received / Nr answered	\odot	No AG enquiries received					notes
	Open				Σ	Ë				-			કે	4	_		-					
ŦŁ			DLED2	LL Fourie	pation		4.54%	To ensure good- governance by- executing the mandate-	Percentage of resolutions-implemented within-	Implementing 87% of the directorate's Municipal-Manager / Executive Mayor	R0	MM15/2020 dated 22/01/2020.		4	87% Nr received / Nr implemented		No Council resolution received				No Council resolution received	register. Copy of resolutions.
	Operational-	₩			ce and Public Partic	d Governance		of council	required timeframe	MayCe / Council resolutions by June 2020		EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	88% 59 Received /- 52 Implemented	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		Execution letters /- notes (supporting- documents)
	•				1 Сометат	8						Mid-Year Assessment	39 55	3	87% Nr received / Nr implemented				THE NAME OF STREET			
					99									4	87% Nr received / Nr implemented							
BL			DLED3	LL Fourie	ticipation		4.54%	To reduce risk areas- and protect the- municipality against	Percentage of all- identified high /- maximum / extreme-	Mitigating 50% of the directorate's identified high / maximum / extreme risks by	R 0	MM15/2020 dated 22/01/2020. EM1/2020		4	Nr received / Nr mitigated		0% 1 Received / 0 mitigated		Goudkoppie is functioning with limited services regarding marketing the city	from national and provincial department of tourism		Director's risk- register. Execution- letters / notes
	Operational-	₩			and Public Par	Governance		legal-actions	risks mitigated by- implementing- corrective measures-	implementing corrective- measures by June 2020		dated 23/1/20. CC6/2020 dated	50% ed / 2 mitigated	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		
	ð				Governance	6009						31/01/2020 - Mid-Year Assessment	4 Receiv	3	Nr received / Nr mitigated							
			21504		6000		1.510/							4	Nr received / Nr- mitigated							
BL	١.		DLED4	Fell in	e-and-	\$	4.54%	To ensure the that the quality of the information	Directorate's 2018/19 Annual Report input- provided before	Providing the directorate's 2018/19 Annual Report input	HU ⊨	MM15/2020 dated 22/01/2020.	Annual vided	4	Draft information- submitted		Draft information submitted					Signed-off AR- template and
	Operational	₹		□	ood Governance and Public Participation	d Governa		is on an acceptable standard	tabling of the draft annual report	before the draft annual- report is tabled by October- 2019		EM1/2020 dated 23/1/20.	Credible 2017/18 Annual Report input provided	2	Credible 2018/19 - Annual Report input - provided		Credible 2018/19 Annual Report input provided					narritve
					-Publ	99						CC6/2020 dated	Repor	3 4	=]
BL			DLED5	·g	\$		4.54%	To ensure that the	Directorate's IDP	Providing the directorate's	R-0	MM15/2020		4	=		-					Signed-off IPD-
	erational	₩.		1	Good Governan and Public Participation	эд Бочетаг		programmes and projects of the directorate are	inputs provided before the 2020/21 IDP is- tabled	IDP inputs before the 2020/21 IDP is tabled by 30 May 2020		dated 22/01/2020. EM1/2020	Credible 2019/20 IDP inputs provided	2 3	=	•••	-					needs and priority list
	0				6994 P. #. #.	9699		incorporated				dated 23/1/20.	Cred.	4	Credible 2020/21 IDP inputs provided							
BL	-E		DLED6	-ourie	ance	ance	6.25%	To ensure that the all the directorates KPI's	Directorate's SDBIP inputs provided before	Providing the directorate's SDBIP inputs before the	R 0			1	-		-					Signed-off SDBIP planning template.
	rational	N/A		LLFor	overna Public icipatic	30 verni		are catered for	the draft 2020/21 SDBIP is tabled	draft 2020/21 SDBIP is submitted by 25 May 2020			le 2019 IP inpu ovided	3	_	••	_		1			Attendance Register
	Ope				Good Governance and Public Participation	Good Governa			- Salara	22 may 2020			Credible 2019/20 SDBIP inputs provided	4	Credible 2020/21 SDBIP inputs provided							- 39000

BL			DLED7	LL Fourie	ional ind in	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 O	Covid-19 Amendment s CC28/2020	attended	1	3 Meetings attended 2 Meetings attended		1 meeting attended 2 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
	Operational	N/A			Municipal Institutional Development and Transformation	Institutional Cap						dated 27/05/2020	12 LLF meetings at	3	3 Meetings attended - 2		2 Meetings attended		3rd meeting posponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended		-
ŦŁ			DLED8	LL Fourie	Public		4.54%	To ensure that the mandate of Audit-Committee is executed	Percentage of Audit- Committee resolutions implemented within	Implementing 90% of all- directorate's Audit- Committee resolutions by	R-0	MM15/2020 dated 22/01/2020.	Hutions	1	3 0 Meetings attended 90% Nr received / Nr implemented		No Audit Committee resolutions received					Resolution- register. Copy of resolutions.
	Operational-	W/W			overnance and Participation	ood Gevernance			required timeframe	June 2020-		EM1/2020 dated 23/1/20. CC6/2020 dated	Committee resc received	2 3	90% Nr received / Nr 90% Nr received / Nr	•••	No Audit Committee resolutions received					Execution letters / notes (supporting- documents)
BL			LED9	Φ	Geod 6	3	6.25%	To ensure that the set	Number of SDBIP	Conducting 12 10 SDBIP	RO	31/01/2020 - Mid-Year Assessment Covid-19	No Audit	4	90% Nr received / Nr- implemented 3 Meetings conducted		3 Meetings					Notices. Agenda.
	Operational	N/A		LL Fouri	Good Governance and Public Participation	Good		goals of council are achieved	meetings with senior personnel in own directorate conducted	meetings with senior personnel in own directorate by June 2020		Amendment s CC28/2020 dated	12 SDBIP meeting conducted	2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	\odot	3 Meetings 3 Meetings					Attendance Register. Minutes.
TL	KPI Outcome 9 - Output 3		LED10	J Danxa	Development	icipation	6.25%	To create jobs to reduce unemployment and enhance local economic development activities	/ sustainable jobs	Creating 800 250 118 permanent / sustainable jobs which exceed 3 months through the Municipality's	R0	MM15/2020 dated 22/01/2020. EM1/2020	created	1 2	200 Jobs created - 25 200 Jobs created - 25		118 Jobs created 0 Jobs created		A project from Ultimate Dynamic were stopped due to community unrest MIG projects no longer	KPI to be amended during	Bokamoso Solar Project 69 Bokamoso Solar Project.	Attendance Register Confirmation letter
	National KPI C Outpu	N/A			ocal Economic	Public Parti				local economic development initiatives including capital projects by June 2020- Urban Area		dated 23/1/20. CC6/2020 dated 31/01/2020 -	670 Jobs	3	200 100 Jobs created 200 100 0 Jobs created		0 Jobs created		counted as municipal LED SMME budget was reduced drastically	the mid-year assessment	The figure report in the fist	1
#	6 ome		LED11	- Danxa	omie- nent	ipation	4.54%	To create jobs to reduce unemployment and enhance local economic	/ sustainable jobs- which exceed 3-	Creating 30-permanent /- sustainable jobs which- exceed 3 months through-	R-0	MM15/2020 dated 22/01/2020.	pated	1 2	0 20 Jobs created		0		Procurement was stopped as	To be achieved after the		Attendance- Register Confirmation letter
	lational KPI Oute Output 3	V/N			Local Ecor Developn	Public Partic		development activities	months Rural Area	the Municipality's local- economic development- initiatives including capital- projects by June 2020		EM1/2020 dated 23/1/20. CC6/2020 dated	47 Jobs on	3 4	0 10 Jobs created	-			per directive of the MM	adjustment budget		
Ŧ.	4	MWZZ5	LED12	- Danxa	Hopment	toj :	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	Rural Area Establishing / resuscitating- 4.2 functional cooperatives- and 16.2 SMME's in the- Matlosana area-by June- 2020-	R2 100 000 R750 000	Adjustment Buget CC123/2019 dated 11/11/2019. MM15/2020	='s established/ nctional	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/Pty- certificate— Report & Council- Resolution
	Outcome 9	:305490PRM			conomic Deve	Public Participal		spheres of government				dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	and 16 SMME's or	2	1 Cooperative 4 SMME's - 0 R1 050 000— 1 1 Cooperative 4		Not done yet	R 0	Procurement was stopped as per directive of the MM. Rivised Procurement	To be achieved after the budget adjustment Procurement process to be		
		85102			Focal E	ď							4 Cooperatives a	3	SMME's R1-575-000- R375 000 1 Cooperative 4 SMME's R2 100 000-	-	NOT GOILE		Processes	finalized in 4th Quarter		
BL	Operational	N/A	LED13	J Danxa	ocal Economic Development	Public Participation	6.25%	To conduct consultations meeting to share information with al relevant stakeholders		Conducting 12-9 LED consultation meetings with stakeholders by June 2020	R 0	Mid-Year Covid-19 Amendment s CC28/2020 dated 27/05/2020.	12 LED consultation meetings conducted	1 2 3	R750 000 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	<u></u>	3 Meetings conducted 3 Meetings 3 Meetings					Notice & Attendance Register. Minutes
BL	rational	85102281220PRP28ZZWM	LED14	J Danxa	nic Development	Participation Pu	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 - ever y promo	Covid-19 Special at Adjustment Budget CC143/2019 dated	workshops conducted mee	1 2	3 0 Meetings conducted 1 Workshop conducted R547.50 1 Workshop conducted R1-095.00 1 Workshop conducted		1 Workshop conducted 1 Workshop conducted 1 Workshop	R 0			Due to the cost containment measures of NT no food is Due to the cost containment measures of NT no food is Due to the cost containment	Notice & Attendance Register. Minutes
	Ope	8510228122			Local Econor.	Public P.						05/12/2019. Covid-19 Amendment s CC28/2020	4 SMME works	3	R1-642-50 R1 232-50 4-0 Workshop conducted R2-190 R	1	conducted	-			measures of NT no food is being supplied anymore	

BL		MZZ:	COM1	detha	Viability	ent	6.25%	To promote the city and communicate	communication and	Spending R1 600 000 R600 000 on communication	R1 600 000 R600 000	Special Adjustment	_	1	15% R240 000		36%	R 85 456	2019 2020 budget was only opened late in August 2019	To utalise it in the second quarter.	PMS - GO40 indicates R0. Only 1 invoice of R27 200 excl	Invoices. Expenditure Vote.
	tional	PRMR(N Makge	a ai	зпадел		programmes to ensure a well informed community		and marketing activities according to Marketing Plan		Budget CC143/2019	materia ased. 310	2	35% R480 000 R210 000	(1)	38%	R 225 596			The 2 invoices submitted in first quarter was paid in the	Marketing programme. Item
	Opera	85102300120PRMRCZZW M			cipal Financ & Manage	nancial Ma				by June 2020		dated 05/12/2019	Branding mater purchased. R565 310	3	50% 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	and resolution
		8510			Muni	崖								4	100% R1 600 000 R600 000							
BL			COM2	jetha	cial t	_	6.25%	To promote the city and communicate	Number of external newsletters compiled	Compiling and distributing 6 external newsletter regarding			piled	1	1 Newsletter		1 External newsletter					Invoices. Expenditure Vote.
	tional	<		N Makç	Municipal Financia Viability & Management	Financial Management		programmes to ensure a	and distributed	Council affairs to the			le is is	2	2 Newsletter	(1)	2 External newsletters					Marketing
	Opera	N/A		Z	icipal Viabil fanag	Finar		well informed community	regarding Council affairs to the	community by June 2020			4 Exter newsletters or and distril	3	1 Newsletter	9	l External newsletter					programme. Distribution list for
					M V	_			community				news	4	2 Newsletter	1						external
BL			COM3	etha	2 -	tion	6.25%	To distribute internal &	Number of internal	Compiling & distributing 6	R 0			1	2 Newsletter		2 Internal newsletters	3				Newsletters
	rational	<		N Makg	Municipal Institutional Development and Transformation	Public Participation		external newsletters to ensure transparency	newsletters compiled & distributed to all	internal newsletters to all employees of Council by			ernal etters ed and	2	1 Newsletter	(1)	1 Internal newsletter					1
	Opera	N/A		z	Muni nstitu elopn ansfor	ic Par		with Council affairs	employees of Council	June 2020			newslette compiled	3	2 Newsletter		2 Internal newsletter					1
					_ 9 t	Publ							- 8	4	1 Newsletter							
BL		ZWM	FPM1	Ramabodu	ility &	at	6.25%	To promote the fresh produce market to ensure a well informed	Rand value spent on fresh produce market programmes	Spending R316 800 R273 600 on fresh produce market programmes by June		Special Adjustment Budget		1	25% R79 200		0%	R 0	2019 2020 budget was only opened late in August 2019 and due to that 15 percent	To utalise it in the Second quarter.		Invoices. Expenditure Vote(GO 40).
	a	/RCZ		-	l Viability ent	geme		community		2020		CC143/2019 dated	4		50%	1	99.00% R235 326 was not achieved.		Due to delay in SCM	Market Action Plan.		
	Operation	80052300130FPMRCZZWM			al Financial Via Management	ncial Mana						05/12/2019	R271 534 spent	2	R158 400 R118 800	0			activit	processes, bulk of marketing activities were awarded in the second quarter.		
		0523			icip	Fina								3	75% R237 600 R178 200	1	99.00%	R 235 326				
		8			Mur									4	100%	1						1
BL			FPM2	, a	ŧ		6.25%	To collect revenue to	Rand value collected	Collecting R74 239 revenue	R 74 239			7	R316 800 R237 600 20% R18 560		216%	R 372 356			Annual target to be revised	Income Vote.
		MM	· · · · ·	W Mapon	anageme			ensure financial sustainability	from rental estate	from rental estate by June 2020				1	40% R37 120				The energy terrest in		during the adjustment budget. PMS - GO40 indicates R0	FreshMark System printout
	ational	ORFZZZZZV			Viability & Mar	Managemen							R1 325 435 collected	2	140% K37 120	(3)			The annual target is understated and will be revised during adjustment budget			
	Oper	80051400880RFZZZZZWM			cipal Financial V	Financial N							R13	3	70% R55 680		479% R	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 c. finance to correct the vote number and to transfer the money to the correct vote number		
					Muni									4	100% R74 239	1			the FFW to council vote.	number		1
BL		WM	FPM3	Maponya	ity &	=	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			1	20% R15 607		250%	R 195 827			Annual target to be revised during the adjustment budget. PMS - GO40 indicates	Income Vote. FreshMark System printout
	_	77.77		8	cial Viability ement	emer		outainabinty	occurry rocurs	100110 57 04110 2020			10		100/ 2010/				R230 252	printode		
	ationa	JRFZ.			ıncial	Manag							R1 010 625 collected	2	40% R31 214 70% R54 626	-	476%	R 371 370	Budget was not corrected	Memo will be written to		-
	Oper	80051400890RFZZZZZWM			Municipal Financi Managen	Financial							R10	3	1010 101020				during the Adjustment Budget Incorrect vote number was used to pay the money from the FPM to council vote.			
														4	100% R78 037				and 11 m to obtain voto.	TOTAL STATE OF THE		
BL		_	FPM4	onya	∞ ∞		6.25%	To collect revenue to ensure financial	Rand value collected from market	Collecting R18 204 478 R23 384 478 R12 384 478	R18 204 478 R23 384 478	Adjustment Buget		1	20% R3 640 896		#VALUE!	R 3 648 891			PMS - GO40 indicates R2 434 592	Income Vote. FreshMark System
		ZZWN		W Mapon	icial Viability a	ment		sustainability	from market commission (dues)	revenue from market commission (dues) by June	R12 384 478	CC123/2019		2	40% R7 281 791— R9 353 791						101002	printout
	ional	RZZ			dal V	nage				2020		11/11/2019.	3 076 ted		70% R12 743 135		44%	R 5 403 365	Incorrect vote number was	Memo will be written to		1
	Operat	80051380620 ORZZZZZWM			icipal Financial ^v Managemer	Financial Mar						CC17/2020 dated 28/02/2020 -	R17 486 076 collected	3	R16 369 135 R9 288 358				used to pay the money from the FPM to council vote.	n finance to correct the vote number and to transfer the money to the correct vote		
		800			Muni	III.						Adjustment Budget			100% R18 204 478	=				number		1
														4	R23 384 478							

BL		ZWM	FPM5	Maponya	bility &	ent	6.25%	To collect revenue to ensure financial sustainability	from rental of	Collecting R10 951 revenue from rental of carriages by June 2020	R 10 951		1	20%	R2 738	29%	R 32 462			during the adjustment budget.	Income Vote. FreshMark System printout
	<u>a</u>			≥	ig ≤	gem		-	_			0 - [2	40%	R5 476						1
	Operation	80051400830RFZ			Municipal Financia Managem	Financial Mana						R139 29 collected	3		R8 214			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		
					~								4	100%	R10 951						
			KPI's 22	16			1009	%													

KPI's 22 16 TL 5 2 BL 48 14