

**AMENDMENTS ON THE REVISED 2019/20 SDBIP DUE  
TO THE COVID-19 PANDEMIC AND LOCKDOWN**

**2/6/4  
(PMSM)**

**PURPOSE:**

To obtain approval from Council to amend the Revised 2019/20 SDBIP due to the COVID-19 pandemic and lockdown.

**BACKGROUND:**

Directions are issued in terms of section 27(2) of the Disaster Management Act, 2002 following the Declaration of a National State of Disaster and published in Government Gazette No. 43096 on 15 March 2020 and must be read together with the COVID-19 Regulations published under Government Notice No. 318 on 18 March 2020, and COVID-19 Regulations published on 25 March 2020, as well as MFMA Circular No 99 and the Annexure thereto dated 8 and 9 March 2020 respectively.

The COVID-19 pandemic and lockdown has introduced a lot of uncertainty and non-compliance of indicators and targets already approved in the 2019/20 SDBIP and revised and approved during the Mid-Year Performance Assessment and Adjustment Budget for the 3<sup>rd</sup> and 4<sup>th</sup> quarters.

The Performance Management section scheduled meetings with the various directors to amend indicators and targets affected by the ongoing COVID-19 pandemic and lockdown e.g. social gatherings, sport, schools, council meetings, IDP projects with the shifting of funds towards the addressing of water and sanitation infrastructure, informal and rural settlement upgrading etc.

The amendments on the revised 2019/20 SDBIP due to COVID-19 pandemic and lockdown is hereto attached for approval.

**RESOLVED**

- a) That the proposed amendments to the Revised 2019/20 SDBIP due to the COVID-19 pandemic and lockdown be noted and approved.
- b) That the Revised 2019/20 SDBIP be amended accordingly.
- c) That the Revised 2019/20 SDBIP further be amended on approval of the Special Adjustment Budget, in terms of the Annexure to MFMA Circular No. 99 dated 8 April 2020.
- d) That the Performance Agreements of the Section 54A and Section 56 managers be amended accordingly and signed.
- e) That the Amended Revised 2019/20 SDBIP and Amended Revised Performance Agreements be submitted to the National and Provincial Treasury and the relevant local government departments in the province.

**SUBMITTED FOR CONSIDERATION**

## CURRENT APPROVED KEY PERFORMANCE INDICATORS FOR THE REVISED 2019/20 SDBIP TO BE AMENDED DUE TO COVID-19 PANDEMIC

### PROJECTS

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
<b>KEY PERFORMANCE AREA 1: SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>				
<b>DIRECTORATE: TECHNICAL AND INFRASTRUCTURE</b>				
<b>SECTION: PMU</b>				
PMU1	45106446020MGC37ZZWM	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 1,586 km of 800mm diameter oPVC pipeline and constructing 0,227 km of 630mm diameter oPVC pipeline and 4 air valve chambers, 1 Control Valve Chamber and 1 Connection box chamber (Phase 1B) ( Wards 4, 5, 6) by June 2020. R22 393 704	<i>Improving the water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 &amp; 6) by constructing 0,673 km of 800mm Ø oPVC pipeline and 1 valve chamber, installing 1 air valve and 2 connection boxes by March 2020</i> <i>4th Q: Scope completed.</i> R22 393 704	N/A
PMU2	45106446020MGC76ZZWM	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 2 km of 800mm diameter oPVC pipeline for water supply (Phase 1B) (Wards 4, 5, 6) by December 2019. R18 100 000	<i>Improving the water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 &amp; 6) by constructing 0.882 km pipeline, 7 valve chambers and 1 connection box by June 2020</i> <i>4th Q: <b>Construct 1 valve chamber and 1 connection box. Pressure Testing and commissioning.</b> Project completed. Final payments.</i> R18 100 000	N/A
PMU4	75156449420MGC33ZZWM	Upgrading 2 pump-stations (Kanana Ext 11 and Circle pump-station) in Kanana (Phase 1)(Ward 27) with replacing 4 existing centrifugal pumps and associated 4 motors, 2 existing screens and conveyors as well as all pipework and the installation of 2 inline macerators, electrical wiring and control panels by June 2020 R7 729 665	<b>Deferred</b> to the 2020/21 Financial Year (MFMA Circular No. 99 dated 09 March 2020)	R454 886

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<b>KEY PERFORMANCE AREA 1: SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>				
<b>SECTION: PMU</b>				
PMU5	75156449420MGC35ZZWM	Upgrading the sewage pump line in Kanana Ext 11 (Ward 27) by constructing 0.7 km of sewer pump line consisting of 355 mm Ø uPVC pipe and installing 3 air valves by June 2020. R7 370 880	<i>Deferred to the 2020/21 Financial Year (MFMA Circular No. 99 dated 09 March 2020)</i>	R581 747
PMU6	40256472420MGC23ZZWM	Constructing 2.4km taxi route in Tigane (Wards 1 - 2)(Phase 9) at Lephoi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Josph, Oupa Matlhoko and Nyakallong Solomon Mahlangu Streets by June 2020	Constructing 3.497 km taxi route in Tigane (Wards 1 - 2)(Phase 9) at Lephoi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Josph, Oupa Matlhoko and Nyakallong Solomon Mahlangu Streets by June 2020 <u>4th Q:</u> Construction of 0.297 km of road bed and sub base layers. Laying of 1.897 km paving bricks with kerbs, complete all road markings and signage on all identified streets. Project completed. R15 837 356	
PMU7	40256472420MGC21ZZWM; 40256472420MGC77ZZWM	Laying of 2,914 km paving bricks with kerbs (1.745 km of Lebaleng road and 1,169 km of Mpisekhaya road); installing 0,229 km of sub surface storm-water drainage (0,401 km on Lebaleng road and 0,828 km on Mpisekhaya road) and installing road furniture and markings in Jouberton Ext 24 (Phase 8) (Ward 12) by June 2020 R8 600 000	Laying of 2.554 km paving bricks with kerbs (1.605 km of Lebaleng road and 0.949 km of Mpisekhaya road) and installing 1.662 km of sub surface storm-water drainage (0.834 km on Lebaleng road and 0.828 km on Mpisekhaya road) in Jouberton Ext 24 (Phase 8) (Ward 12) by June 2020 <u>4th Q:</u> Laying of <b>1,073 km</b> paving bricks with kerbs ( <b>0,707 km</b> on Lebaleng road and <b>0,366 km</b> on Mpisekhaya street) and installation of sub surface storm-water drainage ( <b>0,161 km</b> on Lebaleng road and <b>0,040 km</b> on Mpisekhaya road).	(Possible Roll-over)  Awaiting CC resolution for adjustment of budget
PMU9	80056473520MGC47ZZWM	Extending the existing Fresh Produce Market by installing 2 cladding and shutter doors, constructing 1 ablutions facility, 1 storage unit, 1 cold room and 1 offloading platform (according to the technical scoping report) by June 2020. R4 198 768	<i>Deferred to the 2020/21 Financial Year (MFMA Circular No. 99 dated 09 March 2020)</i>	R3 330 263

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<b>KEY PERFORMANCE AREA 1: SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>				
<b>SECTION: PMU</b>				
PMU8	30206473520MGC19ZZ09	Constructing a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) according to the technical scoping report by June 2020 R14 424 177	<i>Constructing a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) according to the technical scoping report by June 2020</i> <b>4th Q:</b> Installation of 0.305 km of storm-water drainage, 0.880km of water reticulation, 400m of sewer reticulation (internal services), erecting 590m perimeter fence and relocation of 0.220km of 300mm Ø sewer line. <b>Construction of a foundation and wall for 1guard house.</b>	R14 424 177 (Possible Roll-over)
PMU11	40256472420NDC38ZZ32	Improving the internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 1.53 km road network and relocating 0.680km of 500mm Ø existing water pipe by June 2020. R10 700 342	<i>Providing internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by clearing and grubbing of 1.53 km road servitude and locating existing services, 0.67 km of roadbed and 0.5 km road network layer works, as well as relocating 0.55 km existing water pipelines by June 2020</i> <b>4th Q:</b> Construction of 0.5kmroad network. Relocating <b>0.3km</b> of 500mm Ø and <b>0.25km</b> of 200mm Ø existing water pipelines.	R5 007 373
PMU13	45106445020NDC40ZZWM; 55106432420NDC13ZZWM; 75156449420NDC46ZZWM	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 6 km 11 KV underground electrical cable from the Manzilpark substation to the precinct electrical switching substation in Jouberton, upgrading of Jagspruit pump-station and construction lift shafts 8 - 23 of a 2 ML pressure tower (new bulk service) by June 2020 R34 772 669	<i>Installing and constructing bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) by installing 6 km of 11 kV underground electrical cable from the Manzilpark substation to the precinct, upgrading 1 pump-station at Jagspruit and constructing lift shafts 8 - 21 of the 2 Mℓ pressure tower June 2020</i> <b>4th Q:</b> Construction of <b>foundations for the switching station housing completed</b> . De-gritting 1 pump and connecting pipe work refurbished. 1 New pista trap constructed. 2 Channel sluice gates refurbished. Casting of lift <b>17 to 19</b> of a 2 Mℓ pressure tower.	R25 888 184

PMU14	40256472420NDC12ZZ32	Constructing 1 new taxi rank with facilities in Jouberton Ext 19 (Ward 37) (constructing up to the 2nd layer of the platform, erecting 1.04 km perimeter fence) by June 2020 R12 874 379	<i>Constructing 1 new taxi rank with facilities up to the 2nd layer of the platform in Jouberton Ext 19 (Ward 37) by June 2020</i> <b>4th Q: Site hand over and site establishment. Replacing unsuitable materials and constructing up to the 2nd layer of the platform.</b>	R8 251 833
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<b>KEY PERFORMANCE AREA 1: SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>				
<b>SECTION: PMU</b>				
PMU16	55106433020MGC44ZZWM	Replacing 5 obsolete high mast lights and refurbishing 3 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 & 39 ) by June 2020 R2 120 000	<i>Replacing 5 obsolete high mast lights and refurbishing 3 existing high mast lights in Khuma (Phase 2)(Wards 31, 34 &amp; 39 ) by June 2020</i> <b>4th Q: Excavation &amp; foundation works for replacement of 6 obsolete high mast lights completed. Material procured (for replacement of 5 and refurbishment of 3 high mast lights).</b>	R1 750 000
PMU18	55106433020MGC43ZZWM	Replacing 2 obsolete high mast lights and refurbishing 6 existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) by June 2020. R2 040 000	<i>Replacing 2 obsolete high mast lights and refurbishing 6 existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) by June 2020.</i> <b>4th Q: 2 Obsolete high mast lights replaced and 6 existing high mast lights refurbished. Scope completed.</b>	R1 513 030
PMU23	55106456020CFC60ZZWM	Supplying and installing of 35 anti-tampering pillar-boxes in the Matlosana are by March 2020. R2 000 000	<i>Supplying and installing of 16 anti-tampering pillar boxes in the Matlosana are by June 2020</i> <b>4th Q: Supply and installation of 16 anti-tampering pillar boxes. Project complete.</b>	R500 000

# REPRIORITIZATION OF PROJECTS (NEW) DUE TO COVID-19

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	NEW ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)		BUDGET
KEY PERFORMANCE AREA 1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT				
SECTION: PMU				
PMU24	New project	Reprioritization of the project due to Covid-19	Developing a preliminary design drawing for the New Youth Development Centre and SAFA Safe Hub in Jouberton Precinct by June 2020 4th Q: Developed detailed design drawings developed.	R1 652 609
PMU25	New project	Reprioritization of the project due to Covid-19	Refurbishing 5 sewer pump-stations with electrical and mechanical equipment in the Matlosana area (Wards 1 - 39) by advertising for the appointment of a contractor by June 2020 4th Q: Advertisement for the contractor. R0	R19 970 341
PMU26	New project	Reprioritization of the project due to Covid-19	Installing 30 new communal stand pipes in informal settlements in the Matlosana area (Wards 1 - 7, 14 and 23) by advertising for the appointment of a contractor by June 2020 4th Q: Advertisement for the contractor. R0	R5 000 000
PMU27	New project	Reprioritization of the project due to Covid-19	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 4th Q: Advertisement for the contractor. R0	R5 000 000

**OPERATIONAL  
OFFICE OF THE MUNICIPAL MANAGER**

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
<b>KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>SECTION: OFFICE OF THE MUNICIPAL MANAGER</b>				
MM8	N/A	Attending 11 LLF meetings by June 2020	Attending <b>7</b> LLF meetings by June 2020 <u>4th Q: 0 Meetings attended</u>	N/A
<b>SECTION: INTERNAL AUDIT</b>				
IA3	N/A	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2020	Submitting <b>3</b> progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2020 <u>4th Q: 0 Progress reports (internal audit and AG) on the updated action plan register to the Audit Committee</u>	N/A
<b>SECTION: MPAC</b>				
MPAC1	N/A	Conducting 23 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	Conducting <b>20</b> public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2020 <u>4th Q: 0 Public participation meetings conducted</u>	N/A
MPAC2	N/A	Conducting 1 public participation meeting on the results of the Annual Report by March 2020	<u>Removed</u>	N/A

## DIRECTORATE TECHNICAL AND INFRASTRUCTURE

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
KEY PERFORMANCE AREA 1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT				
SECTION: WATER				
WAT5	45052283620WAQ19ZZHO; 45052320602WAQ35ZZHO; 45102283620WAQ19ZZWM; 45102320602WAQ35ZZWM	Cleaning 28 reservoirs according to the programme in the Matlosana area by June 2020	<i>Cleaning 18 reservoirs according to the programme in the Matlosana area by June 2020</i> <i>4th Q: 4 Reservoirs cleaned</i>	R1 167 768
WAT7	N/A	Reducing water losses from 41% to 37% by installing of 2 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck / blocked / too deep / unreadable water meters by June 2020	<i>Reducing water losses from 41% to 37% by installing of 2 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing <b>2 600</b> consumer stuck / blocked / too deep / unreadable water meters by June 2020</i> <i>4th Q: Replacement of <b>337</b> 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% Reduction in water losses</i>	N/A
WAT8	N/A	Resolving at least 50% of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by June 2020	<i>Resolving at least <b>60%</b> of all water leaks and burst pipe complaints in the Matlosana area (telephonic, written and verbal) received by June 2020</i> <i>4th Q: <b>60%</b></i> <i>Nr. received / Nr resolved</i>	N/A



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<b>KEY PERFORMANCE AREA 1: SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>				
<b>SECTION: SANITATION</b>				
SAN5	75152285410WWP23ZZWM 75102320602WWP27ZZWM	Cleaning 18 km of main / outfall sewers as per program in the CoM municipal area by June 2020	<i>Cleaning 15 km of main / outfall sewers as per program in the CoM municipal area by June 2020</i> <i>4th Q: 2.813 km of main / outfall sewers cleaned</i>	N/A
SAN7	N/A	Resolving at least 85% of all main / outfall sewers blockage complaints in the Matlosana area (telephonic, written and verbal) received by June 2020	<i>Resolving at least 90% of all main / outfall sewers blockage complaints in the Matlosana area (telephonic, written and verbal) received by June 2020</i> <i>4th Q: 90% Nr. received / Nr resolved</i>	N/A
<b>SECTION: ELECTRICAL AND MECHANICAL ENGINEERING</b>				
ELE8	N/A	Resolving at least 70% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2020	<i>Resolving at least 60% of all street lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2020</i> <i>4th Q: 60% Nr. received / Nr resolved</i>	N/A
ELE9	N/A	Resolving at least 60% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	<i>Resolving at least 55% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020</i> <i>4th Q: 55% Nr. received / Nr resolved</i>	N/A
ELE12	N/A	Resolving 40% of all vehicles complaints received by June 2020	<i>Resolving 50% of all vehicles complaints received by June 2020</i> <i>4th Q: 50% Nr. received / Nr resolved</i>	N/A
<b>KEY PERFORMANCE AREA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>SECTION: DIRECTOR</b>				
DTI7	N/A	Attending 11 LLF meetings by June 2020	<i>Attending 7 LLF meetings by June 2020</i> <i>4th Q: 0 Meetings attended</i>	N/A
DTI9	N/A	Conducting 22 SDBIP meetings with senior personnel in own directorate by June 2020	<i>Conducting 20 SDBIP meetings with senior personnel in own directorate by June 2020</i> <i>4th Q: 2 Meetings conducted</i>	N/A

# **DIRECTORATE CORPORATE SUPPORT**

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
<b>KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>				
<b>SECTION: LABOUR RELATIONS</b>				
LR1	N/A	Convening 11 LLF meetings by June 2020	Attending <b>7</b> LLF meetings by June 2020 <i>4th Q: 0 Meetings attended</i>	N/A
<b>KEY PERFORMANCE AREA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>				
<b>SECTION: OCCUPATIONAL HEALTH AND SAFETY</b>				
OHS1	N/A	Conducting 120 OHS inspections in Council departments by June 2020	Conducting <b>100</b> OHS inspections in Council departments by June 2020 <i>4th Q: 20 Inspection conducted</i>	N/A
SKIL4	N/A	Submitting the 2020/21 WSP / 2019/20 ATR to LGSETA by April 2020	Submitting the 2020/21 WSP / 2019/20 ATR to LGSETA by <b>31 May 2020</b>	N/A
SKIL6	N/A	Conducting 4 EECF consultative meetings by June 2020	Conducting <b>3</b> EECF consultative meetings by June 2020 <i>4th Q: 0 meeting conducted</i>	N/A
<b>KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>				
<b>SECTION: ADMINISTRATION</b>				
ADM4	60051401090RFZZZZZHO	Collecting income on the rental of council halls by June 2020. R1 000 000	<u>Removed</u>	R233 711

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<b>KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>SECTION: DIRECTOR</b>				
DCS7	N/A	Attending 11 LLF meetings by June 2020	Attending <b>7</b> LLF meetings by June 2020 <u>4th Q: 0 Meetings attended</u>	N/A
DCS9	N/A	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	Conducting <b>10</b> SDBIP meetings with senior personnel in own directorate by June 2020 <u>4th Q: 1 Meeting conducted</u>	N/A
<b>SECTION: ADMINISTRATION</b>				
ADM1	N/A	Conducting 55 (sec.80 ) committees meetings (Portfolio Meetings) by June 2020	Conducting <b>45</b> (sec.80 ) committees meetings (Portfolio Meetings) by June 2020 <u>4th Q: 0 Meetings conducted</u>	N/A
ADM2	N/A	Conducting 15 Mayoral Committee meetings (special meetings included) by June 2020	Conducting <b>17</b> Mayoral Committee meetings (special meetings included) by June 2020	
ADM3	N/A	Conducting 15 Council meetings (special meetings included) by June 2020	Conducting <b>13</b> Council meetings (special meetings included) by June 2020 <u>4th Q: 3 Meetings conducted</u>	N/A
<b>SECTION: POLITICAL OFFICE</b>				
EM3	N/A	Hosting 1 Youth day event by June 2020	<u>Removed</u>	N/A

## DIRECTORATE COMMUNITY DEVELOPMENT

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
<b>KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>				
<b>SECTION: SANITATION</b>				
SPO4	30201402570RFZZZZZWM	Collecting income from rental agreements of sport grounds by June 2020 R234 404	<i>Removed</i>	R14 359
<b>SECTION: DIRECTOR</b>				
DCD7	N/A	Attending 11 LLF meetings by June 2020	<i>Attending 7 LLF meetings by June 2020 4th Q: 0 Meetings attended</i>	N/A
DCD9	N/A	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	<i>Conducting 10 SDBIP meetings with senior personnel in own directorate by June 2020 4th Q: 1 Meeting conducted</i>	N/A
<b>SECTION: LIBRARY SERVICES</b>				
LIB3	N/A	Presenting 290 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020	<i>Presenting 177 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020 4th Q: 0 Programmes / events presented</i>	N/A
<b>SECTION: MUSEUM AND HERITAGE</b>				
MUS1	N/A	Conducting at least 135 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by June 2020	<i>Conducting at least 100 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by June 2020 4th Q: 0 Sessions conducted</i>	N/A
MUS2	N/A	Presenting / facilitating at least 19 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	<i>Presenting / facilitating at least 12 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020 4th Q: 0 Programmes presented / facilitated</i>	N/A

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<b>KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>SECTION: MUSEUM AND HERITAGE</b>				
MUS3	N/A	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020	<i>Presenting at least <b>79</b> educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020</i> <i>4th Q: <b>0</b> Programmes presented</i>	N/A
MUS4	N/A	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	<i>Convening <b>6</b> heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020</i> <i>4th Q: <b>0</b> Project convened</i>	N/A
<b>SECTION: SPORT AND RECREATION</b>				
SPO1	N/A	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020	<i>Conducting <b>3</b> sport council meetings to ensure the smooth running of sport clubs by June 2020</i> <i>4th Q: <b>0</b> Meetings conducted</i>	N/A
SPO3	30202280610PRQ47ZZWM 30202281220PRQ47ZZWM	Co-ordinating 4 sport events in collaboration with sport clubs, federations and non-governmental organizations to ensure the promotion of sport in the CoM municipal area by June 2020	<i>Co-ordinating <b>2</b> sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020</i> <i>4th Q: <b>0</b> Event co-ordinated</i>	R65 874

## DIRECTORATE LOCAL ECONOMIC DEVELOPMENT

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
<b>KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT</b>				
<b>SECTION: LOCAL ECONOMIC DEVELOPMENT</b>				
LED10	N/A	Creating 250 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020	<i>Creating <b>118</b> permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020</i> <i>4th Q: <b>0</b> Jobs created</i>	N/A
LED12	N/A	Establishing / resuscitating 2 functional cooperatives and 2 SMME's in the Matlosana area by June 2020	<i><u>Removed</u></i>	N/A
LED13	N/A	Conducting 12 LED consultation meetings with stakeholders by June 2020	<i>Conducting <b>9</b> LED consultation meetings with stakeholders by June 2020</i> <i>4th Q: <b>0</b> Meetings conducted</i>	N/A
LED14	N/A	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2020	<i>Conducting <b>3</b> SMME workshops to capacitate SMME's and cooperatives by June 2020</i> <i>4th Q: <b>0</b> Workshops conducted</i>	N/A
<b>KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>				
<b>SECTION: FRESH PRODUCE MARKET</b>				
FPM		All financial figures	<i>To be amended on approval of the Special Adjustment Budget in June 2020</i>	To be determined
<b>KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>SECTION: DIRECTOR</b>				
DLED7	N/A	Attending 11 LLF meetings by June 2020	<i>Attending <b>7</b> LLF meetings by June 2020</i> <i>4th Q: <b>0</b> Meetings attended</i>	N/A
DLED9	N/A	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	<i>Conducting <b>10</b> SDBIP meetings with senior personnel in own directorate by June 2020</i> <i>4th Q: <b>1</b> Meeting conducted</i>	N/A

## DIRECTORATE PUBLIC SAFETY

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
<b>KEY PERFORMANCE AREA 1: SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>				
<b>SECTION: FIRE SERVICES</b>				
FIR1	N/A	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2020	Conducting <b>700</b> general fire inspections according to programme in the CoM municipal area by June 2020 <i>4th Q: 53 Inspections conducted</i>	N/A
FIR2	N/A	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2020	Conducting <b>4</b> fire prevention information sessions according to programme in identified wards by June 2020 <i>4th Q: 0 Fire prevention information sessions conducted</i>	N/A
FIR3	N/A	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by June 2020	Conducting <b>7</b> fire safety campaigns for schools in the CoM municipal area according to programme by June 2020 <i>4th Q: 1 Campaign conducted</i>	N/A
<b>KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>				
<b>SECTION: LICENSING</b>				
LIS1	10151482040LPZZZZZWM	Collecting income from driver's licenses (excluding Prodiba fees) by June 2020. R6 500 000	Collecting <b>at least 94%</b> of R6 500 000 revenue from driver's licenses (excluding Prodiba fees) by June 2020	R6 110 000
LIS2	10151380620ORZZZZZWM	Collecting commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2020. R12 000 000	Collecting <b>at least 85%</b> of R12 000 000 commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2020	R10 200 000
LIS3	10151400890RFZZZZZWM	Collecting income from Motor Vehicle Testing by June 2020. R550 000	Collecting <b>at least 96%</b> of R550 000 from Motor Vehicle Testing by June 2020	R528 000
LIS4	'10151060110LPZZZZZWM; 10151400880RFZZZZZWM	Collecting income from businesses, hawkers and stands by June 2020. R70 000	Collecting <b>at least 95%</b> of R230 000 revenue from businesses, hawkers and stands by June 2020	R528 000
<b>SECTION: TRAFFIC AND SECURITY</b>				
TRA3	10201040100FNZZZZZWM	Collecting income from traffic fines by June 2020 R1 000 000	Collecting <b>at least 85%</b> of R1 000 000 revenue from traffic fines by June 2020	R850 000

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
<b>KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>SECTION: DIRECTOR</b>				
DPS7	N/A	Attending 11 LLF meetings by June 2020	<i>Attending 7 LLF meetings by June 2020 4th Q: 0 Meetings attended</i>	N/A
DPS9	N/A	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	<i>Conducting 10 SDBIP meetings with senior personnel in own directorate by June 2020 4th Q: 1 Meeting conducted</i>	N/A
DPS10	N/A	Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting 24 inspections to issuing fines for non-compliance by June 2020	<i>Removed</i>	N/A
DPS11	N/A	Conducting 4 community safety campaigns in the CoM municipal area according to programme by June 2020	<i>Conducting 2 community safety campaigns in the CoM municipal area according to programme by June 2020 4th Q: 0 Community safety campaigns conducted</i>	N/A
<b>SECTION: TRAFFIC AND SECURITY</b>				
TRA1	N/A	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2020	<i>Conducting 83 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2020 4th Q: 72 (K78) multi road blocks conducted</i>	N/A
TRA2	N/A	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	<i>Conducting 39 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020 4th Q: 0 Safety campaigns conducted</i>	N/A



# **DIRECTORATE PLANNING AND HUMAN SETTLEMENTS**

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
<b>KEY PERFORMANCE AREA 1: SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>				
<b>SECTION: HOUSING</b>				
HOU2	N/A	Registering 4 000 beneficiaries on the Matlosana Housing needs register by June 2020	Registering <b>3 000</b> beneficiaries on the Matlosana Housing needs register by June 2020 <u>4th Q: 0</u> Needs registered	N/A
<b>KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>				
<b>SECTION: TOWN-PLANNING AND BUILDING SURVEY</b>				
ALL		All financial figures	To be amended on approval of the Special Adjustment Budget in June 2020	To be determined
<b>KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>SECTION: DIRECTOR</b>				
DPHS7	N/A	Attending 11 LLF meetings by June 2020	Attending <b>7</b> LLF meetings by June 2020 <u>4th Q: 0</u> Meetings attended	N/A
DPHS9	N/A	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	Conducting <b>10</b> SDBIP meetings with senior personnel in own directorate by June 2020 <u>4th Q: 1</u> Meeting conducted	N/A

# DIRECTORATE BUDGET AND TREASURY

ITEM NR.	IDP & BUDGET LINKAGE / PROJECT ID.	OBJECTIVE / KEY PERFORMANCE INDICATORS (KPI) WITH ANNUAL TARGET	ADJUSTED ANNUAL AND / OR QUARTERLY TARGET DUE TO COVID-19 PANDEMIC (GG 43096 dated 15/03/2020)	BUDGET
<b>KEY PERFORMANCE AREA 1: SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT</b>				
<b>SECTION: REVENUE MANAGEMENT</b>				
REV5	N/A	Approving at least 20 000 households with free basic services (indigents) by June 2020	Approving at least 20 700 households with free basic services (indigents) by June 2020	N/A
<b>KEY PERFORMANCE AREA 4: MUNICIPAL FINANCIAL VIABILITY &amp; MANAGEMENT</b>				
<b>SECTION: ALL FINANCE SECTIONS</b>				
ALL		All financial figures	To be amended on approval of the Special Adjustment Budget in June 2020	To be determined
<b>KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>				
<b>SECTION: DIRECTOR</b>				
	N/A	Attending 11 LLF meetings by June 2020	Attending <b>7</b> LLF meetings by June 2020 <u>4th Q: 0 Meetings attended</u>	N/A
			Conducting <b>10</b> SDBIP meetings with senior personnel in own directorate by June 2020 <u>4th Q: 1 Meeting conducted</u>	N/A

