







Draft Service Delivery and Budget Implementation Plan (SDBIP) 2019/20

CITY OF MATLOSANA









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1. Introduction

This report is a Service Delivery and Budget Implementation Plan (SDBIP) for the City of Matlosana for 2019/20 financial year. Matlosana's Integrated Development Plan (IDP) and the Medium Term Revenue and Expenditure Framework (MTREF) budget inform this plan.



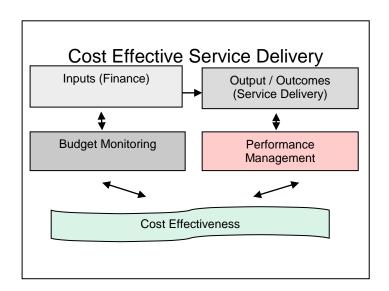
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- ♥ IDP Project list for 2019/22
- ⇔ MIG Roll-overs for 2018/19
- MIG Implementation Plan 2019/20

The SDBIP is the formal link between organisational performance and the budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes. Budgetary control and performance monitoring combine to measure the cost effectiveness of service delivery.



3. The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, councillors, Municipal Manager, senior managers and community. It is also a performance monitoring tool that enables the Municipal Manager to monitor the performance of senior managers. The MFMA requires that the performance agreements of senior managers be linked to the measurable performance objectives in the SDBIP.

As a vital monitoring tool, the SDBIP should help enable the Executive Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

4. MFMA requirement

Chapter 1 – Definitions

SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of:revenue to be collected, by source; and operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1)(c)



Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

Section 69 (3) The Accounting Officer must no later than 14 days after the approval of the budget submit to the mayor

- (a) A draft service delivery and budget implementation plan for the budget year; and
- (b) Drafts of the annual performance agreements as required in terms of section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

Section 53 (1)(c) The mayor of a municipality must take all reasonable steps to ensure-

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan. Section 53 (3)
- (a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

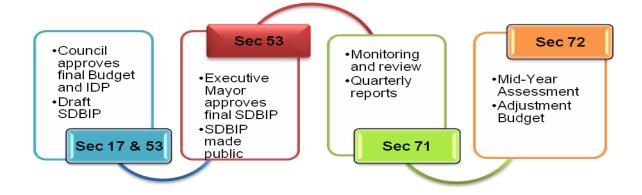
Section 54 - Budgetary control and early identification of financial problems

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 the mayor must-

- (1) (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan:
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that all revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustments budget
- (d) issue any appropriate instructions to the accounting officer to ensure-
- (i) that the budget is implemented in accordance with the service delivery and budget implementation plan
- (3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

The following diagram illustrates the MFMA requirements regarding the implementation and monitoring process:-

The SDBIP Feedback Mechanism (S54)



5. The SDBIP process in Matlosana

The production of the SDBIP has been drafted by the Office of the Municipal Manager: Performance Management and all directorates have been involved with its development. The detailed budget monthly estimates and the detailed quarterly performance indicators are contained in the SDBIP.

6. Service Delivery Targets and Performance Indicators

The 2019/20 SDBIP facilitates the monitoring and evaluation process of the municipality in that service delivery targets and performance areas are broken down into specific and measurable monthly, quarterly and mid-term deliverables. It is a municipal-wide plan that seeks to give the entire Matlosana community an outline of what we will be doing, where and utilising which resources. It strikes a balancing chord between addressing infrastructure backlogs, maintenance of current infrastructure and the expansion of services to new growth areas.



Each Directorate has to provide quarterly targets so that performance can be monitored throughout the year. The Municipal Manager's and Director's performance contracts must contain these targets. The targets cannot be changed during the year unless Council approves the changes.

A number of meetings were held with directorates where performance indicators and targets were developed. These indicators and targets have been included in the 2019/20 SDBIP.

The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of directorates to provide information on progress towards achieving these targets on a quarterly basis. Any revision to the SDBIP resulting from a change in Performance Indicators will be reported to Council for approval in terms of Section 54 (c) of the MFMA.



ANNEXURE "A"

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

City of Matlosana

NW403 City Of Matlosana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS			,			Budget Yea	ar 2019/20						Medium Ter	m Revenue and I Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source															
Property rates	25 266	39 866	25 266	25 266	25 266	25 266	25 266	25 266	25 266	25 266	25 266	24 139	316 661	343 134	386 592
Service charges - electricity revenue	76 000	75 000	68 000	55 000	49 000	44 000	38 000	45 000	46 000	49 000	55 000	79 121	679 121	802 538	985 234
Service charges - water revenue	27 000	31 000	35 000	43 000	52 000	57 000	52 000	40 000	32 000	29 000	27 000	31 244	456 244	527 177	610 109
Service charges - sanitation revenue	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	9 719	88 027	97 742	112 393
Service charges - refuse revenue	9 792	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 326	116 741	142 380	166 956
Rental of facilities and equipment	697	697	697	697	697	697	697	697	697	697	697	704	8 375	8 412	8 547
Interest earned - external investments	232	282	282	282	282	282	232	282	282	282	282	239	3 238	3 246	3 422
Interest earned - outstanding debtors	915	915	915	915	915	915	915	915	915	915	915	922	10 987	11 748	11 929
Dividends received												-			
Fines, penalties and forfeits	105	105	105	115	115	115	115	115	115	115	115	123	1 360	7 034	7 540
Licences and permits	493	493	493	493	493	493	493	493	493	493	493	508	5 931	6 235	6 572
Agency services	418	418	418	418	418	418	418	418	418	418	418	403	5 000	7 055	7 436
Transfer receipts - operational	200 000	2 000	-	-	150 000	-	-	-	90 778	-	-	-	442 778	474 954	515 291
Other revenue	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 527	1 517	18 312	22 872	25 614
Cash Receipts by Source	349 564	169 184	149 584	144 594	297 594	147 594	136 544	131 594	215 372	124 594	128 594	157 964	2 152 774	2 454 528	2 847 635
Other Cash Flows by Source															
Transfer receipts - capital	70 000					70 000			7 075			-	147 075	166 508	174 888
Transfers and subsidies - capital (monetary															
allocations) (National / Provincial Departmental															
Agencies, Households, Non-profit Institutions, Private															
Enterprises, Public Corporatons, Higher Educational															
Institutions) & Transfers and subsidies - capital (in-kind															
all)												_			
Proceeds on disposal of PPE												-			
Short term loans												-			
Borrowing long term/refinancing												_			
Increase (decrease) in consumer deposits	167	167	167	167	167	167	167	167	167	167	167	166	2 000	4 000	5 000
Decrease (Increase) in non-current debtors							-				_	-	-		
Decrease (increase) other non-current receivables	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(1 000)	(1 000)	(2 000)
Decrease (increase) in non-current investments												_			
Total Cash Receipts by Source	419 647	169 267	149 667	144 677	297 677	217 677	136 627	131 677	222 530	124 677	128 677	158 047	2 300 849	2 624 036	3 025 522
Cash Payments by Type															
Employee related costs	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	40 779	663 853	734 094	777 800
Remuneration of councillors	2 850	2 850	2 850	2 850	2 850	2 850	4 157	3 037	3 037	3 037	3 037	3 035	36 438	38 465	41 542
Finance charges	194	194	1 190	194	194	1 190	194	194	1 190	194	194	1 201	6 323	5 664	5 996
Bulk purchases - Electricity	65 000	65 000	60 000	50 000	40 000	30 000	30 000	35 000	40 000	45 000	60 000	55 000	575 000	606 050	688 777
Bulk purchases - Water & Sewer	20 000	20 000	22 000	25 000	33 000	37 000	27 000	33 000	32 000	22 000	20 000	33 216	324 216	334 216	396 733
Other materials	6 000	7 000	6 000	8 000	8 000	13 000	8 000	9 000	8 000	8 000	8 000	6 570	95 570	155 284	213 733
Contracted services	20 000	18 000	25 000	24 000	24 000	24 000	24 000	24 000	24 000	30 000	34 000	33 362	304 362	347 851	367 513
Transfers and grants - other municipalities												-	-	_	-
Transfers and grants - other	0.000	7 000	0.000	40.000	10 000	10 000	10 000	40,000	40.000	40,000	40.000	12 012	113 012	210 904	332 541
Other expenditure Cash Payments by Type	6 000 176 687	7 000 176 687	8 000 181 683	10 000 176 687	174 687	174 683	159 994	10 000 170 874	10 000 174 870	10 000 174 874	10 000 191 874	12 012 185 175	2 118 774	2 432 528	2 824 635
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.51 003	.70 007	.74 007	4 003	133 334	.70074	.,40,0		.51014	.00 1/3	1 2110774	2 402 020	2 024 033
Other Cash Flows/Payments by Type		10.000	40.000	40.000	40.000	10.000	15.000	45.000	45.000	15.000	02.000	25.075	400.075	400 500	474.000
Capital assets	4.000	10 000	10 000	10 000	10 000	10 000	15 000	15 000	15 000	15 000	23 000	35 075	168 075	166 508	174 888
Repayment of borrowing	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 100	1 100	1 100	1 100	14 000	15 000	16 000
Other Cash Flows/Payments Total Cash Payments by Type	177 887	187 887	192 883	187 887	185 887	185 883	176 194	187 074	190 970	190 974	215 974	221 349	2 300 849	2 614 036	3 015 522
NET INCREASE/(DECREASE) IN CASH HELD	241 760	(18 620)	(43 216)	(43 210)	111 790	31 794	(39 567)	(55 397)	31 560	(66 297)	(87 296)	(63 302)	2 000 049	10 000	10 000
Cash/cash equivalents at the month/year begin:	110 000	(18 620) 351 760	333 140	(43 210) 289 924	111 790 246 714	31 794 358 504	390 298	(55 397) 350 731	295 334	326 895	(87 296) 260 598	(63 302) 173 302	110 000	110 000	10 000 120 000
Cash/cash equivalents at the month/year begin: Cash/cash equivalents at the month/year end:	351 760	333 140	289 924	289 924 246 714	358 504	390 298	390 298 350 731	295 334	295 334 326 895	260 598	173 302	110 000	110 000	120 000	120 000
Outsinguati equivalents at the monthly ear end.	331700	JJJ 140	200 024	240 / 14	330 304	J30 Z30	330 731	200004	320 030	200 030	170 002	1 10 000	110 000	120 000	100 000

ANNEXURE "B"

MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

NW403 City Of Matlosana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Revenue Argonic Property rate Source Sudget Year 2019/20 Sept. October November December January February March April May June Budget Year Property Year Sept. October November December January February March April May June Budget Year Property Year Sept. October November December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January February March April May June Budget Year December January J	7 Budget Year +2 2021/22 2 452 155 0 1145 621 9 713 578 9 131 454 8 195 270 2 8 547 6 3 422 1 59 645 5 6 572 7 436 5 7 291 0 30 134 4 3 278 549
Revenue By Source Properly rates Service charges - electricity revenue 89 160 86 057 77 1102 58 226 68 139 61 826 64 165 64 083 70 760 75 936 91 587 2991 400 838 423 623 624 823 703 23 70 2991 400 838 423 623 624 823 70 823 70 70 75 936 91 587 2991 400 838 580 8947 8947 8947 91 8941 91 91 91 91 91 91 91 91 91 91 91 91 91	+2 2021/22 2
Property rates	0 1145 621 9 713 578 9 131 454 8 195 270 2 8 547 6 3 422 1 59 645 5 6 572 7 436 4 515 291 0 30 134
Service charges - electricity revenue 88 160 86 057 71 1012 58 226 68 130 61 826 64 165 64 083 70 760 75 938 91 587 92 540 883 580 894 77 Service charges - water revenue 10 212 10 099 91 83 9288 9975 9263 91 53 9747 91 33 9061 10 000 10 111 115 825 120 66	0 1145 621 9 713 578 9 131 454 8 195 270 2 8 547 6 3 422 1 59 645 5 6 572 7 436 4 515 291 0 30 134
Service charges - water revenue	9 713 578 9 131 454 8 195 270 2 8 547 6 3 422 1 59 645 - 3 3 9 425 5 6 572 7 436 4 515 291 0 30 134 - 4 3 278 549
Service charges - sanisation revenue	9 131 454 8 195 270 2 8 547 6 3 422 1 59 645 - 3 3 9 425 5 6 572 5 7 436 4 515 291 0 30 134 - 4 3 278 549
Service charges - refuse revenue 13 918 13	8 195 270 2 8 547 6 3 422 1 59 645 - 3 9 425 5 6 572 5 7 436 4 515 291 0 30 134 - 4 3 278 549
Rental of facilities and equipment 552 550 508 941 941 941 941 941 527 650 637 590 595 8 375 8 41 Interest earned - external investments 270	2 8 547 6 3 422 1 59 645 - 3 9 425 5 6 572 5 7 436 4 515 291 0 30 134 - 4 3 278 549
Interest earned - external investments 270 2	6 3 422 1 59 645 - 3 9 425 5 6 572 5 7 436 4 515 291 0 30 134 - 4 3 278 549
Interest earned - external investments 270 2	6 3 422 1 59 645 - 3 9 425 5 6 572 5 7 436 4 515 291 0 30 134 - 4 3 278 549
Interest earned - outstanding debtors 5 828 5 273 5 399 4 939 2 312 3 900 4 153 4 917 4 962 4 031 4 031 5 190 5 4 934 58 74	1 59 645 - 3 9 425 5 6 572 7 436 4 515 291 0 30 134 - 4 3 278 549
Dividends received Fines, penalties and forfeits 127 87 99 26 94 24 159 187 146 492 175 84 1700 877 Licences and permits 497 497 497 497 497 497 497 497 497 497	3 9 425 5 6 572 5 7 436 4 515 291 0 30 134 - 4 3 278 549
Fines, penalties and forfeits Licences and permits 497 497 497 497 497 497 497 497 497 497	5 6 572 5 7 436 4 515 291 0 30 134
Licences and permits	5 6 572 5 7 436 4 515 291 0 30 134
Agency services 420 316 330 430 490 402 415 470 330 418 405 574 5000 7 05 Transfers and subsidies 199 956 3 244 - 780 916 130 586 - 611 115 685 442 778 474 95 00 00 00 00 00 00 00 00 00 00 00 00 00	5 7 436 4 515 291 0 30 134
Transfers and subsidies Other revenue Gains on disposal of PPE Total Revenue (excluding capital transfers and contributi Expenditure By Type Employee related costs Remuneration of councillors Debt impairment Depreciation & asset impairment Depreciation &	4 515 291 0 30 134 - 4 3 278 549
Other revenue gains on disposal of PPE	0 30 134 - 4 3 278 549
Gains on disposal of PPE Total Revenue (excluding capital transfers and contributi 433 152 161 949 178 000 230 045 183 815 331 322 170 238 191 163 289 573 175 453 182 164 195 307 2 722 181 2 943 70 175 175 175 175 175 175 175 175 175 175	4 3 278 549
Total Revenue (excluding capital transfers and contribution of the	
Expenditure By Type Employee related costs Employee related costs Remuneration of councillors Debt impairment 6681 3 2763 2763 2763 2763 2763 2763 2763 27	
Employee related costs 50 987 50 987 55 697 55 697 55 697 55 697 55 697 55 697 55 697 60 607 663 853 734 05 697 60 607 663 853 734 05 697 60 607 663 853 734 05 697 60 607 60 607 60 607 60 607 60 607 60 607 60 607 60 607 60 607 60 607 60 607 60 607 60 60 607 60 60 607 60 60 607 60 60 60 60 60 60 60 60 60 60 60 60 60	4 777 800
Remuneration of councillors 2 763 2 763 2 763 2 763 2 763 2 763 2 763 2 763 2 763 2 763 3 475 2 862 6 100 2 862 1 802 36 438 38 46	4 777 800
Debt impairment 6 681 3 274 13 998 21 005 - 12 035 23 816 449 190 530 000 470 00 Depreciation & asset impairment	
Depreciation & asset impairment	5 41 542
Finance charges 213 211 1 026 208 199 1 049 203 182 859 1 244 191 737 6 323 5 66 Bulk purchases 9 5 9 762 9 762 9 762 9 762 9 762 9 762 1 2 014 1 6 869 2 1 9 44 2 5 2 6 3 2 5 2 6 3 2 5 6 6 8 1 1 6 4 7 1 1 6	0 455 000
Bulk purchases	9 464 582
Other materials 95 9 762 9 762 9 762 12 014 16 869 21 944 25 263 25 263 14 276 28 843 41 692 41 692 68 179 304 362 300 98 70 12 014 16 869 21 944 25 263 25	4 5 996
Contracted services 1 260 7 067 12 014 16 869 21 944 25 263 25 263 14 276 28 843 41 692 41 692 68 179 304 362 300 98 7 ransfers and subsidies	6 985 510
Transfers and subsidies	4 163 733
	7 317 513
Other expenditure 16,006 16,00	_
Outsi experimente 10 000 10 000 10 000 10 000 10 000 10 000 10 000 10 000 10 000 10 000 21 239 197 304 210 90	4 222 295
Loss on disposal of PPE	_
Total Expenditure 71 324 116 801 103 948 139 980 156 023 431 771 168 994 200 966 319 544 352 276 169 090 986 495 3 217 212 3 313 25	3 433 971
Surplus/(Deficit) 361 828 45 148 74 052 90 065 27 792 (100 448) 1 244 (9 803) (29 971) (176 823) 13 074 (791 188) (495 030) (369 54)	9) (155 422
Transfers and subsidies - capital (monetary	
allocations) (National / Provincial and District) 2 300 7 500 - 3 500 25 000 20 000 15 000 10 000 15 000 15 000 23 775 147 075 166 50	8 174 888
Transfers and subsidies - capital (monetary	
allocations) (National / Provincial Departmental	
Agencies, Households, Non-profit Institutions, Private	
Enterprises, Public Corporations, Higher Educational	
Institutions)	_
Transfers and subsidies - capital (in-kind - all)	_
Surplus//Deficit) after capital transfers &	
364 128 52 648 74 052 93 565 52 792 (80 448) 16 244 197 (19 971) (161 823) 28 074 (767 414) (347 956) (203 04 contributions	2) 19 465
Taxation	_
Attributable to minorities	_
Share of surplus/ (deficit) of associate	
Surplus/(Deficit) 1 364 128 52 648 74 052 93 565 52 792 (80 448) 16 244 197 (19 971) (161 823) 28 074 (767 414) (347 956) (203 04)	_

ANNEXURE "C"

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

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

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

Service Delivery & Infrastructure Development (0) Municipal Institutional Development and Transformation (3)

Local Economic Development (0)

7.5% 0.0% 5.0% Municipal Financial Viability & Management (2) Good Governance and Public Participation (35) 87.5%

IDP PR	OJECTS																					100%
Top / Bottom Layer	₽ "	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1	E Marumo	- a		2.50%	DME included) funding spent to ensure the	grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM; INEP; DME & roll- overs included) allocated to the City of Matlosana by June 2020	80% of R216 864 745			1 2 3	5% R10 843 237 30% R65 059 423 55% R119 275 610							Excell spreadshee
					ž Ž	_		Matosana Matosana		City of Matosaria by June 2020				4	80% R173 491 796							
OPERAT			Ι	0	9. –		_	<u> </u>				Revised			T T	_		T T				
Top Layer / Bottom Layer	IDP Linkage Project ID.	Budget Linkage			Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	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	ome 9		MM2	E Marumo	onal	ment	2.50%	To ensure an effective external audit process	Percentage of external audit queries answered within	Answering 100% of all the office's audit queries (exception	R 0			1	100% Nr received / Nr answered							Tracking document.
	Operational - Outcom Output 6	A/A		E Ma	Municipal Institutional Development and Transformation	Financial Management			required time frame	report) received from the Auditor- General within the required time				2	100% Nr received / Nr answered							Management response
	ational Ou	_			nicipal evelop Transf	ncial				frame by November 2019				3	-							7 '
	Орег				_□	Fina								4	-							
TL			мм3	Е Мапито	d Public	8	2.50%	To ensure good governance by executing the mandate of council	implemented within	Implementing at least 87% of the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June	R 0			1	87% Nr received / Nr implemented 87%							Departmental resolution register. Copy of resolutions.
	Operational	N/A			J Governance and Public Participation	Good Governance				2020				2	Nr received / Nr implemented							Execution letters / notes (supporting documents)
	ō				Good Gove	900g								3	Nr received / Nr implemented 87%							documents)
														4	Nr received / Nr							
BL	- a		MM4	E Marumo	nce and pation	ance	2.50%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by	Mitigating at least 50% of the office's identified high / maximum / extreme risks by	R 0			1	50% Nr received / Nr mitigated 50%							Directorate's risk register. Execution letters / notes
	Operation	N/A			Good Governance and Public Participation	Good Governance			implementing corrective measures	implementing corrective measures by June 2020				3	Nr received / Nr mitigated 50% Nr received / Nr mitigated							(supporting documents)
					Good	Ö								4	50% Nr received / Nr mitigated							
BL	rtbort 1		MM5	E Marumo	eou _	auce	2.50%	To ensure the that the quality of the information is	Office of the MM's 2018/19 Annual Report input	Providing the office's 2018/19 Annual Report input before the	R 0			1	Draft information submitted							Signed-off AR template and
	come 9 - Output	N/A		E Ma	Good Governance and Public Participation	Good Governance			provided before its tabled	draft annual report is tabled by October 2019				3	Credible 2018/19 Annual Report input provided							narritve
	Outcor					ŏ	0.500/		0.5 4 100 100					4	-							0
BL	Operational	N/A	MM6	Е Мапто	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated		Providing the office's IDP inputs before the 2020/21 IDP is tabled by 31 May 2020	K U			2	-	-						Signed-off IPD needs and priority list
	Oper	_			Good Gov Public P.	9 poo9		Interpolated						3	Credible 2020/21 IDP inputs provided							

City of Matlosana

		MM7	2	9	, e	2.5	.50%	To ensure that the all the	Office of the MM's SDBIP	Providing the office's SDBIP	R 0		1	_						Signed-off SDBIF
la			arm	nanc lic ion	lanc lanc			directorates KPI's are	inputs before the draft	inputs before the draft 2020/21			2	_					 	planning template
atio	¥.		E Maru	Good Governar and Public	yel bar			catered for	2020/21 SDBIP is tabled	SDBIP is submitted by 31 May			3	-						Attendance
Open	=			d G	Good Gover					2020			3							Register Register
0				18 8	, Š								4	Credible 2020/21 SDBIP inputs provided						
		MM8	_				.50%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by	R 0			3 Meetings attended						Notices. Agenda
g.		IVIIVIO	Е Мапто	_ = 3	<u>a</u>	_ 2.		meetings to ensure	attended	June 2020	K U		1							Attendance
ianc	<		Mai	cipal	veropment at Institutional	g g		industrial harmony	alleriueu	Julie 2020			2	2 Meetings attended						register. Minutes
핥	¥,		ш	Auni Stitu	at la	ğ	ľ	industrial framiony					3	3 Meetings attended						
පි				Municipal Institutional	. ⊒ (e	~							4	3 Meetings attended						_
					_		E00/						4	-						
		мм9	Ĕ	and Public Participatio		2.		To ensure that the mandate of Audit Committee is	Percentage of Audit Committee resolutions	Implementing at least 90% of all the office's Audit Committee	R 0		1	90% Nr received / Nr						Resolution register. Copy or
			E Man	追				executed	implemented within	resolutions by June 2020				implemented						resolutions.
			ш	L G	8	,	ľ	CACCUBU	required timeframe	resolutions by tune 2020				90%						Execution letters
æ				혈	ano				Toquilos unonamo				2	Nr received / Nr						notes (supportin
liano	₹ X			물	Ver									implemented						documents)
di	ž			ice ar	Š	3								90%						
Ö				Jano	9009								3	Nr received / Nr						
				Ven	"	'								implemented						
				Good Gov										90%						
				8									4	Nr received / Nr implemented						
		MM10	-			2	.50%	To investigate unauthorised,	Number of (s22) most ass	Conducting 22 (s32) meetings to	D O			15 Meetings conducted						Notice. Agenda.
		IVIIVI IU	<u>E</u>	and	.5	į ^{2.}		irregular, fruitless and	conducted to investigate	investigate unauthorised,	K U		1	15 Weelings conducted						Attendance
8			E Maru	ance	ipat	1		wasteful expenditure of the	unauthorised, irregular,	irregular, fruitless and wasteful			2	3 Meetings conducted						registers. Minutes
pliar	§ ĕ		"	artic	artic			municipality's performance	fruitless and wasteful	expenditure of the municipality's										
ll O	~			Good Governance a Public Participatio	Public Participation			and financial situation by	expenditure of the	performance and financial			3	3 Meetings conducted						
0				물형	ag.			conducting (s32) meetings.		situation by June 2020				1 Meetings conducted						
				ō _					and financial situation				4	T moonings contacting						
		MM11	8	JOB .		2.	.50%	To ensure that the set goals		Conducting 12 SDBIP meetings	R 0		1	3 Meetings conducted						Notices. Agenda.
auce			E Marumo	le igi	ation			of council are achieved		between MM and directors			2	3 Meetings conducted						Attendance
췙	¥ ¥		面	Sood Governal and Public	Good Govern	5			directors (leading to	(leading to quarterly			3	3 Meetings conducted						Register. Minutes
Š				g a g	g g				quarterly performance assessments) conducted	performance assessments) by June 2020				-						_
				ŏ	ŏ								4	3 Meetings conducted						
		PMS1	N. Wije	pu u		2.			2018/19 Annual	Approving the 2018/19 Annual	R 0			2018/19 Annual						2019/20 Annual
			8		8	3		Annual Performance Report		Performance Report (Unaudited			1	Performance Report						Performance
8			8	anoe	l E			(Unaudited Annual Report) to comply with section 46 of		Annual Report) by Municipal Manager by August 2019				(Unaudited Annual Report)						Report. MM signed-off. MM
pig.	l ≸			wern	900			the MSA	Manager	Manager by August 2019				approved						letter to AG.
Ę				Good Governance Public Participation	Good Governance	<u> </u>		ile WOA	wanagei				2	_						iettei tu AG.
Ü				물형	ő	5							3							
				٥									4							
		PMS2	. <u>e</u>	1		2	.50%	To table the Draft 2018/19	Draft 2018/19 Annual	Tabling the draft 2018/19 Annua	R O			Draft 2018/19 Annual						2019/20 Annual
		I MOZ	8	and	8			Annual Performance Report		Performance Report (Unaudited				Performance Report						Performance
æ			18	atic o	ano					Annual Report) before Council			1	(Unaudited Annual Report)						Report. Council
lian	¥,		١٥	rici ja	\ Ver			to comply with section 121	tabled before Council	by 30 September 2019				tabled						Resolution
di	ž			Good Governance and Public Participation	Good Govern	3		and Circular 63 of MFMA					2							
ပိ				B ig	0								3							
				9 6	٥	'								-						_
						\perp							4	-						
		PMS3	Powrie	lo and	8	2.		To table the 2018/19	Audited 2018/19 Annual	Tabling the Audited 2018/19	R 0		1	_						2019/20 Audited
90			8	ance ipati	inan i			Audited Annual Report to comply with section 121 of	Report tabled before	Annual Report before Council by 31 January 2020			2	_						Annual Report . Council Resolution
pliar	¥.		8	Good Governance and Public Participation	Good Governance			MFMA	Council	o i January 2020				2018/19 Audited Annual						Council Resolution
Comp	-			So P	ğ	3		INITIMA					3	Report tabled						
0				pg Ig	8	3								.,						_
			0	_	\perp								4	-	$oxed{oxed}$					
		PMS4	wie	and				To approve the 2019/20 Mid		Approving the 2019/20 Mid-Yea	R 0		1	-		-				MM Resolution.
			OC Powrie	ation as	Jance			Year Assessment Report to		Assessment Report by the			2							Council Resolution
308			18	lan adipi	- BILLE			comply with section 72 of the MFMA		Executive Mayor by 23 January 2020			_	2019/20 Mid-Year			-	+		-
혍	¥.			- Nerr	Govern		ľ	tile IVIFMA	Mayor	2020			2	Assessment Report						
5				Good Governance a Public Participatio	9009								3	approved						
				× Z	6	5						- -						_		—
			1	1 0	1	- 1							4							

"With integrity and dignity We perform!"

BL			PMS5	- <u>e</u>	8	8	2.50%	To table the draft 2020/21	Draft 2020/21 SDBIP tabled	Tabling the draft 2020/21 SDBIP R 0	1				Draft 2020/21
	nce			P _o	rnan Slic	la la		SDBIP to comply with		by Council by May 2020	2				SDBIP. Council
	Compliance	N/A		OC Po	Good Governar and Public Participation	Good Governa		legislation			3	-	-		Resolution
	Con				od O	9						+ 2020/04 CDDID +- LI-4			
					ගි	တိ					4	Draft 2020/21 SDBIP tabled			
TL			PMS6	.e	8	8	2.50%	To approve the final	Final 2020/21 SDBIP	Approving final 2020/21 SDBIP R 0	1	_			Executive Mayor
	8			P.	in in in	Good Governance		2020/21 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days	2				Signature
	- Fig.	¥.		8	ood Governar and Public Particination	Ne la		compliance with legislation	Mayor	after approval of budget) by June	3	_			
	Compl	_			and G	9				2020	3	- 10000 IO4 ODDID	<u> </u>		
	0				8	- 8					4	Final 2020/21 SDBIP approved			
TL	Ţ.		PMS7	.e	2 _	-	2.50%	To sign the 2020/21	Number of 2020/21	Signing eight 2020/21 R 0	1	арргочец			Signed
-	Output			l So	Good Governance and Public Participation	Good Governance				performance agreements with		-			Agreements
		_		8	ligi ya	eu		comply with legislation	with section 54A and 56	section 54A & 56 employees by	2	-			MM Resolution
	6	A/A			over	Š			employees signed	June 2020	3	_			
	ğ				용영	8						2020/21 Performance			
	ō				용료	9					4	Agreements signed			
TL	-6		PMS8	8	Public		2.50%	The number of people from	Number of male employees	Employing 31 male employees R 0	1	_			Appointment of
'	9			esh	Æ	€		employment equity target		on the first three highest levels of	2				employees is a
	jog (c			Z	and	Capacity		groups employed in the first	levels of management	management by June 2020		-			recruitment and
	- Outox	¥.			ance	Ö		three highest levels of		(Excluding section 54A and 56	3	-			selection's function
	Outp.	Z				Institutional		management (National Key Performance Indicator)	'	employees)		Black - 27			not training. The matter still has to
	le le				Goven	stitu		r enormance indicator)			4	White - 3			wait for approval of
	latio.				Good	=					4	Coloured - 1			EEPlan by
	_											Indian - 0			Council.
TL ,	6		PMS9	age	Public		2.50%	The number of people from		Employing 9 female employees R 0	1	_			Appointment of
	e e			lesh lesh	를 무	Capacity		employment equity target		on the first three highest levels of	2				employees is a
	9 6			Z	e an	abe		groups employed in the first		management by June 2020		_			recruitment and
- 1 '	KPI - Outoc Output 6	¥.			ance	l la		three highest levels of management (National Key	management	(Excluding section 54A and 56 employees)	3	-			selection's function not training. The
	₫ 3	_			Governance and Participation	Institutional		Performance Indicator)	'	lemployees)		Black - 8			matter still has to
	onal				8 .	l stit		i didinando malada)			4	White - 1			wait for approval of
	Nati				, poog	-						Coloured - 0 Indian - 0			EEPlan by
TL			IDP1	<u>a</u>	0		2.50%	To give effect to the 2020/21	Number of 2020/21 IDD	Tabling the 2020/21 IDP R 0		2020/21 IDP Process Plan			2020/21 IDP
11.	Compliance - tcome 9 - Output 1		IDF1	l E	e .	_ 8	2.50%	IDP Process Plan	Process Plan tabled in	Process Plan in Council by	1	tabled			Process Plan.
	8 O			Wen	Good Governan and Public Participation	Good Governance		IDI 110003311dil	Council	August 2019		Bibliod			Council Resolution
	e 9.	¥.		S Ouw	d P.	8					2	-			
,	Co E			00	g a g	, g					3	-			
	Outcor				ŏ	ŏ					4	_			
BL			IDP2	윹	2 -	_	2.50%	To enhance public	Number of community	Conducting 2 community R 0	1				Notice. Agenda.
	m			물	Good Governance and Public Participation	Public Participation		participation to comply with		consultations meetings by May		1 Community consultations			Minutes and
	ano	4		- We	Figi	tici di		legislation and obtain inputs	conducted	2020	2	meeting conducted			Attendance
	di	N A		SO	over Par	Par		from local community for			3	-			register. Photos
	8				용혈	l ig		prioritization of projects				1 Community consultations	<u> </u>		
					8 g	•					4	meeting conducted			
BL			IDP3	윹	P _	_	2.50%	To enhance public	Number of Rep Forum	Conducting 2 Rep Forum R 0	1	-			Notice. Agenda.
	Ф			200	Good Governance and Public Participation	Good Governance		participation to comply with	meetings conducted	meetings by June 2020		1 Rep Forum meeting			Minutes and
	ano	∢		- IWe	man ticip	/em		legislation and obtain inputs			2	conducted			Attendance
	ld ld	N/A		80	Par	l og		from external sector			3	-			register. Photos
	S				용영	8		departments				1 Rep Forum meeting			
					8 4	ا ق					4	conducted			
BL	± -		IDP4	운	g	æ	2.50%	To table the draft 2020/21		Tabling the draft 2020/21 IDP R 0	1	_			Draft 2020/21 IDP
	Output			E	nanc lic	lanc la		IDP Amendments to	IDP Amendments tabled in	Amendments in Council by	2				Amendments.
	0-6	¥.		- M	Good Governan and Public Participation	Good Governance		comply with legislation	Council	March 2020		Draft 2020/21 IDP			Council Resolution
	e e	Z		300	d G	ğ					3	Amendments tabled			
	o l n				8	- 8					4	Principalitical doler			
RI	<u>ş</u>	-	IDDE	-	0			To be do sublication	Dublic comments in 21 11	In War with a server of the DO		-			Adverterer :
-	Outpu		IDP5	cam	ano	atio	2.50%	To invite public comments after the tabling of the draft		Inviting public comments after the tabling of the draft 2020/21	1	-			Advertisement Public comments
	o-6 _	<		wen	vern ublik	dgi la		IDP to comply with		IDP Amendments for inputs from	2	-			(if any)
	e –	N N		ő	Good Governar and Public Participation	ublic Participation		legislation and to obtain		the community by April 2020	3	_			···//
	ಟ			S	00 a g	- - - -		inputs from the community				Public comments invited			
			1	1	126	1 5	- 1	Impas nom ne community	1		4	IPublic comments invited	I I	1	1

TL	put 1		IDP6	camp	e and tion	90	2.50%		Number of final 2020/21	Approving the final 2020/21 IDP Amendments by Council by May	R 0	1	-					Final 2020/21 IDF Amendments.
	- Outp	_		wen	nanc ticipa	erna	1		by Council	2020		2	-					Council Resolution
	69	¥ ×		o O	Parl	Gov		_				3	-					
	Outcorr				Good Governance a Public Participation	Good Governar						4		20/21 IDP nents approved				
BL			RIS1	oapelo		9	2.50%	management report to the	Number of Risk management report	Submitting 4 Risk management reports to ensure an effective risk		1	1 Risk m submitte	anagement report				Programme Notice &
	liance	N/A		M Mo	nce and ipation	vernanc		Committee to ensure good	submitted to the Risk Management Committee	management process to the Risk Management Committee		2	1 Risk m submitte	anagement report				Attendance Register. Minutes.
	Comp	Ž			Good Governance and Public Participation	Good Gover		governance		by June 2020		3	1 Risk m submitte	anagement report				Report to Risk Committee
					Good							4	submitte					
TL.			RIS2	Noabelo	ional	nce	2.50%	assessments on strategic	Number of Risk Assessment conducted on		R 0	1	conducte					Notice. Risk register.
	npliance	¥.		M Mos	al Institutions opment and sformation	Good Governance			strategic and operational risks	emerging risks by June 2020		2	conducte	ssessment ad ssessment				Attendance register.
	Co				funicipal Ir Developm Transfor) poo		legislation				3	conducte					
					M O .	9						4	1 Risk A conducte	ssessment ed				
TL			RIS3	M Moabelo	o au	8	2.50%		Number of Risk Register revised and approved to	Revising the 2019/20 Risk Register to determine the linkage	R 0	1	-					Risk register. Notices.
	8			W W	ance	lan l			determine the linkage	between departmental objectives		2	-					Attendance
	npliar	≸ ¥		2	verni	30 ve		objectives and risk activity	between departmental	and risk activity and approving		3						register. Risk
	So				Good Governance and Public Participation	Good Govern			objectives and risk activity	one 2020/21 Risk Register by June 2020.		4	revised a	Risk Register and 2020/21 Risk approved				Assessment report. Resolution
3L			RIS4	용			2.50%	To develop strategic	Number of Risk	Approving the Risk	R 0			Risk Management				2019/20 Risk
				M Moab	양			documents to ensure good	management strategic	management strategic		1	Commit	ee Charter				Management
				Z Z	d Pu	eg.			documents reviewed and	documents (2019/20 Charter and 2020/21 implementation			approve Commit	d by Risk				Committee Charter, 2020/21
	98				ation all	inan			approved by the municipal manager and council	plan) by the municipal manager		2		ee	-			Risk Management
	mplia	N/A			nanc ticips	Good Gover				and council by June 2020		3			\vdash			Implementation,
	S				Par	- Poo								Risk Management	-			MM resolution.
					Good Governance and Public Participation	Ō								ntation Plan				
					6							4	approve	d Municipal				
SL.			MPAC1	-			2.50%	T	N (MD40 (- 70)	0 - 1 - 5 - 20 - 15	R 0		Manage					Notes Assessed
L			MPACI	ipoje	and c	_	2.50%	To monitor the municipality's performance and financial	meetings to monitor the	Conducting 30 public participation (s 79) meetings to	K U	1		participation conducted				Notice. Agenda. Attendance
	8			K Moip	noe	Public Participation		situation by conducting	performance and financial	monitor the performance and		2	8 Dublic	participation				registers. Minutes.
	plian	¥ N			erna artic	artio			situation in the City of	financial situation in the City of			meeting	conducted				
	Com	-			J Go	Sic P			Matlosana conducted	Matlosana by June 2020		3		ic participation s conducted				
					Good Governance and Public Participation	Pul						4	3 Public	participation s conducted				
3L			MPAC2	olai	pg _		2.50%	To issue MPAC progress	Number of MPAC progress	Issuing 10 MPAC reports	R 0	1		reports issued				Process Reports.
	liance	<		K Moip	Good Governance and Public Participation	Good Governano		compliance with legislation	reports issued to council which assess the efficiency			2	3 MPAC	reports issued				Council Resolution
	dwo	N/A			3 ove ic Pa	d G0			and effectiveness of performance and finances	efficiency and effectiveness of performance and finances		3	2 MPAC	reports issued				
					Good (909			of council	achieved by Council by June 2020		4	2 MPAC	reports issued				
3L			MPAC3	oolai	on	lou	2.50%		Number of public	Conducting 1 public participation	R 0	1	-					Advertisement/Not
	JCe			K Moip	ance			participation on the results of		meeting on the results of the Annual Report by March 2020		2	-					ce for public participation.
	Compliar	N/A		*	Good Governance a Public Participation	Public Participa			the Annual Report	Annual Report by March 2020		3	1 Public	participation conducted				Attendance registers. Public
	-				Fod	Per						4						comments. Photos

		MPAC4	olai	٦ ۾		2.50%	To table the 2018/19	Number of 2018/19	Tabling one 2018/19 Oversight	R 0	1			Oversight Repor
g			K Moipo	oatior	ance		Oversight Report to comply	Oversight Report tabled	Report before Council by 31		2			Council Resoluti
plianc	ĕ,		2	articij	Governan		with s.129(1) of the MFMA	before Council	March 2020		2	2010/10 Oversight December		_
Comp	z			Gove lic Pa	ğ						3	2018/19 Oversight Report tabled		
				Good Governance and Public Participation	Good						4	-		
		IA1	ouee	sy.		2.50%			Holding 4 Audit Committee	R 0	1	1 Audit Committee meeting		Notice, Agenda,
			₩ W	Viabil	ance		Meetings to ensure good governance	meetings held to ensure an effective discharging of	meetings to ensure an effective discharging of responsibilities by			held 1 Audit Committee meeting		Minutes & Attendance
pliano	¥.			ancial	ovemi			responsibilities	June 2020		2	held		Register
Compli	-			pal Financial Viability & Management	Good Governa						3	1 Audit Committee meeting held		
				Municip	٥						4	1 Audit Committee meeting held		
		IA2	2	.io		2.50%	To issue audit of	Number of audit of	Issuing 4 audit of performance	R 0		4th Quarter report of		Quarterly report.
			\ ⊠	icipal			performance information reports to ensure	performance information reports issued to assess the	information reports to the Audit		1	2019/20 performance information		Notice, Minutes Attendance
				and Public Particip				efficiency and effectiveness				1st Quarter report of		Register
9				l ig	auce			of performance achieved	performance achieved by		2	2019/20 performance		
pliano	₹ ¥			P P	ver				Council by June 2020			information		
Julo	2			70e a	Good Gov							2nd Quarter report of		
				amar	8						3	2019/20 performance information		
				gove Gove								3rd Quarter report of		_
				Good Gov							4	2019/20 performance		
				9								information		
		IA3	0.00	<u>:</u>		2.50%	To report on	Number of action plan	Submitting 4 progress reports or	R 0	1	1 Internal audit progress report submitted		Action Plan Register. Interna
			MS W	Public	a)		recommendations raised by internal audit and AG to	register and progress reports on the Auditor	the updated action plan register to the Audit Committee on			1 Internal audit progress		audit progress
8				on and	nano		ensure sound financial and	General's report and	findings raised by the Auditor		2	report submitted		reports. AG
plian	¥.			ance	over		administrative management		General and Internal Audit by		3	1 Internal audit progress		progress reports
Com	~			Governance and F Participation	Good Governance			submitted to the Audit Committee	June 2020			report submitted		Minutes
				9	Š			Commisco				1 Progress report (internal audit and AG) on the		
				Good							4	updated action plan register		
						0.500/						to the Audit Committee		44.53.5
		IA4) eer	p _		2.50%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit	Issuing 4 activity reports to the Audit Committee on the	R 0	1	1 Activity report submitted to		4 Activity Report Audit Committee
9			≥ 2	nce a	gue				progress of rolling out the audit			1 Activity report submitted to		minutes. Proof
olian	¥.			erna	over			of rolling out the audit plans			2	AC		submission to M
Com	~			95 S	Good Governance						3	1 Activity report submitted to		
				Good Governance and Public Participation	ő							1 Activity report submitted to		
				0							4	AC		
		IA5	o.ee	8	9	2.50%		Number of Reviewed IA	Adopting the reviewed IA	R 0	1	-		Reviewed 2020/
auce			W Se	ema ublic ation	ema		Charter to comply with legislation	Charter adopted in accordance with IIA	Charter (2020/21) in accordance with IIA standards by	,	2	_		Internal Audit Charter. Minutes
mplia	\ \			Good Goveman and Public Participation	Good Governance			standards	June 2020		3	-		Attendance
ਤ				Pa g	8						4	Reviewed 2020/21 Internal		Register. AC
					-	0.500/	T		0.1 10. 11. 0.14. 15. 1			Audit Charter		approval
		IA6) see	auce u	auce	2.50%	To submit a Risk Based Audit Plan to comply with	Number of 3-Year Risk Based Audit Plan 2020/21	Submitting the 3-Year Risk Based Audit Plan 2020/21 to the	R 0	1	-		3-Year Risk Bas Audit Plan 2020/
anoe	4		Σ	verna	Wernig		legislative requirements	submitted to the Audit	Audit Committee for approval by		2	-		approved by Au
Complian	N/S			ood Governan and Public Participation	ලි			Committee for approval	June 2020		3	-		Committee.
8				Sood Pa	Good Governance						4	3-Year Risk Based Audit		Minutes
		KPI's 4		٦		100%						Plan 2020/21		

KPI's 40 TL 18 BL 22 DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%
Service Delivery & Infrastructure Development (40)
Municipal Institutional Development and Transformation (2)

Local Ecionomic Development (0)

Municipal Financial Viability & Management (0)
Good Governance and Public Participation (18)

3.3% 0.0% 0.0%

IDP PROJE	CTS																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget 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	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	er - Outcome 9 - Output		PMU1	K Dikgwathe	lopment		1.66%	To improve and to construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) to increase the water supply capacity to the community	Alabama (Phase 1B)	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	R 22 393 704			1	Execavation, laying and back filling of 1 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves							Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilliation spreadsheet. Photos.
	ar project) Partial Roll-Over-	45106446020MGC37ZZWM			/ery & Infrastructure Devel	Infrastructure Services				Control Valve Chamber and 1 Connection box chamber (Phase 1B) (Wards 4, 5, 6) by June 2020				2	Execavation, laying and back filling of 0,586 km of 800mm diameter and 0.227 km of 630mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves Construct 1 control valve							Completion report and certificate
	IDP - MIG Funded - (Multi-Year p	451			Service Delin									3	chamber and 1 connection box. Install 1 control valve and 1 connection box Project completed with 1.813km pipeline constructed.	_						
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - ID Output 1		PMU2	K Dikgwathe	nvice Delivery & Infrastructure Development	Infrastructure Services	1.66%	Alabama (Phase 1B) (Wards 4,5,6) to increase	Midvaal end point to	Improving the water supply from Midvael 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	R 17 615 333			1 2 3	R22 393 704 Excavation, laying, 2 chambers and back filling of 1km pipeline Excavation, laying, 2 chambers and back filling of 1km pipeline. R17 615 333							Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilliation spreadsheet. Photos. Completion report and
TL		45106446020MGC72ZZWM & 45106446020MGC41ZZWM	PMU3	K Dikgwathe	Service Delivery & Sen Infrastructure Development	Infrastructure Services	1.66%	To improve bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) to ensure basic water services to the community	with a water pressure tower constructed for Alabama / Manzilpark (Phase 3)		R 8 440 723			4 1 2 3 4	Complete roof slab, Complete pipe work and valve chambers, "Water tightness testing. Project completed. R8 440 723							certificate Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilitation spreadsheet. Photos. Completion report and certificate
πι	IDP - MIG Funded - Outcome 9 - Output 1		PMU4	K Dikgwathe	Service Delivery & Infrastructure Development		1.66%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure	Number of Kanana Pump- stations electrical and mechanical equipment (Phase 1)(Ward 27) upgraded	Upgrading 2 pump-stations with replacing 4 existing centrifugal pumps, 2 existing cerents and conveyors as well as all pipework and the installation of 2 inline macerators, eletrical wiring and control panels by June 2020	R 2 318 900			3	Approval of detailed designs Approval of detailed designs Approval of fender documents and advertisement Procurement of the contractor. Site setablishment. Replacing pipework in two pumpsitions. Tkeplacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Eletrical wring and installation of control panels. Project completed.	-						Appointment letter, Implementation plan. Progress report Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate

TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	75156449420MG C35ZZWM	PMU5	K Dikgwatthe	Service Delivery & Infrastructure Development		1.66%	To ensure that the waste water treatment is functioning at its optimum capacity in Kanana Ext 11 (Ward 27)	Kilometres of in Kanana Ext.11 (Ward 27) upgraded and constructed	Upgrading the sewage pumpline in Kanana Ext 11 (Ward 27) by constructing 1. 40 km of sewer pumpline consisting of 250 mm diameter uPVC pipe, 1 new isolating valve chamber, 1 new outlet chamber and installing 3 airvalves at Kanana Ext 11 (Ward 27) by June 2020	R 1 475 057		2 dd aa F 3 c e C C S c C V V 11	pproval of detailed esigns pproval of tender coursens and dverfisement rocurement of the ontractor. Site stablishment				Appointment letter. Implementation plan. Progress report Invices, vole number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Funded - Outcome 9 - Output 1	40256472420MGC23ZZWM	PMU6	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve accesibility and mobility and control and direct the flow of shorm-water and prevent road erosion in Tigane (Wards 1 -2)(Phase 9)	constructed (Wards 1 -	Constuding 2.4km taxi route and storm-water draingage in Tigane (Wards 1-2)(Phase 9) at Lephoi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Josph, Oupa Matthoko and Nyakallong Streets by June 2020	R 15 837 356		1 ce e Clk 2 CC nn la L 3 cc nn L b b cc 4 nn a a F	ppointment of the ontractor. Site stabilishment clear and grub and coating existing services. Oronstruction of 1,2 km of boad bed and sub base aying of 1,2 km paving ricks and kerbing, and onstruction of 1,2 km of add bed and sub base aying of 1,2 km paving ricks with kerbs, omplete all road markings and signage on III identified streets. Troject completed. 115 837 356				Appointment letter, Implementation plan. Progress report. Invoices, vole number, GO40, Photos. GO50, Photos. Completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC21ZZWM	PMU7	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	mobility and control and	km of storm-water drainage constructed in Jouberton Ex	Laying of 2,93 km paving bricks with kerbs (1,175 km of Lebaleng road tand 1,18 km of Mpiseka road) in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020	R 7 000 000		1 a L s	aying of 2,93 km paving ricks with kerbs, omplete road markings not signed and signage on both ebaleng and Mpiseka treets. Project completed.				Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Outpu	30206473520MGC19ZZ09	PMU8	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To construct a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) to provide recreational facilities for the community	New sport complex in Khuma Ext 9 (Phase 1)(Ward 31) constructed	Constructing a sport/athletic track field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020	R 15 000 000		1 cce CC CC S S S S S CC CC S S S S S C C C S S S S S C C C S S S S S C C C C S S S S S C C C C S S S S S C C C C S S S S S S C C C C S	ppointment of the ontractor. Site stabilishment. ronstruct a guard house, erimeter fence, storm- rater drainage and alocation of sewer ervices. ronstruct the port/athlets track field: 0% layer works omplete. ronstruct the port/athlets track field: 00% layer works omplete. ronstruct the port/athletic track field: 00% layer works omplete installation of thiele track R15 000 000				Previous and new appointment letter. Implementation plan. Progress report Invioles, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

TL .	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU	17	N D IK GWALLINE	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To extend the existing Fresh Produce Market to cater for the increased customer demand		Extending the existing Fresh Produce Market (Phase 1) according to the technical scoping report by June 2020		3	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor. Site establishment. Install 2 caldding and shufter doors. Roof sheeling replaced. Toilets and storage units built on western side, Water, sewer and electrical connections done. Off-loading platforms completed. R11 609 533				Appointment letter, implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TI Glob - MIG Funded - Outcome 9 -	Output 1 45106446020MG C71 ZZWM &	45106446020MGC37ZZWM	10		Service Delivery & Infrastructure Development	Infrastructure Services		To adress the inadequacies/ challenges in the current waste management system by implementation of a new solid waste cell.	plans for the construction of a new solid waste cell	Approving a detailed design plan for R 3 000 000 the construction of a new solid waste cell between Kleksdorp and Stillfontein by June 2020	-	1 2 3	Approval of detailed designs by municipality Approval of Technical report by DWS. Approval of tender document and advertisement Procurement of the contractor. Site establishment. R3 000 000				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1 40256472420NDC:82732	PMU 100 100 100 100 100 100 100 100 100 10	V Placements	N DIKWAII IA	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	proposed Jouberton / Alabama precinct	Jouberton / Alabama precinct development (Ward 37) internal ristracture services (road network, water and sewer) provided	Providing internal infrasturture services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 3 internal infrastructure services (2.1 km road network 1.52 km of 160 mm diameter water reticulation, 0.16 km of 160 mm diameter sewer pipe by June 2020	_	2 3	Clear and grub 2.1 km road servitue and locating existing services. Construction of 0.6 km of road bed and sub base layers. Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter water pipeline. Construction of 1 km of road bed and sub base layers. I 1 km Road Surfacing. Construct 1.52 km of 160mm diameter water pipeline. Construction of 1 km of 160mm diameter water pipeline. Construct of 1.5 km of 160mm diameter water pipeline. Construct of 1.6 km of 160mm diameter water pipeline. Construct of 1.0 km of 160mm diameter sever pipe. Project completed. R12 874 379				Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GC40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
IDP - NDPG Funded (Multi-	Year Project) Roll-over - Outcome 9 - Output 1 45106445020NDC40ZZWM	PMU	12 Stephenson	N DINGWalline	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and	station and water - 2M&	Installing and constructing bulk services at the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 & 37) by construction lift shafts 6-11 of a 2 ML pressure bower (new bulk service and lesting for water tightness by by December 2019		1 2 3 4	Casting of lift 6 to 9 of a 2 MI pressure tower. Casting of lift 9 to 11 of a 2 MI pressure towe. R 2 185 377				Appointment letters, scoping report, advert, Invoices / expenditure, GO 40

City of Matlosana

1 -	- 1	- In	PMU13	<u> </u>	- 1		1.66%	To provide bulk services for	Jouharton / Alahama	Providing bulk services at the R36 425 278	1	Excavations and				1	Appointment letters,
			PMU13	a∯ l					precinct development bulk	proposed Jouberton / Alabama (R22 017 664		installations of the MV					Appointment letters, scoping report, advert,
				ķ				Alabama precinct	services (electrical - cable;	precinct development (wards 3, 4, R9 833 627		incomer cables and MV					Invoices / expenditure,
				Ö					sanitation - pump-station	12 & 37) by the installation of 6 km R4 573 987)	1	network cables					GO 40
				-					and water - 2M€ pressure	11 KV underground electrical cable	'	completed. 2 Mechnical					00 40
		₹						social and economic	tower) (Wards 3 4 12 and	from the Manzilpark substation to		screens and conveyors					
		12							37) provided	the precinct electrical switching		replaced.					
	_	2							, p	substation in Jouberton, upgrading	-	Casting of lift 12 to 17 of a	-				=
	Project) - Outcome 9 - Output 1	볼								of Jagspruit pump-station and		2 MI pressure tower.					
	o a	342								construction lift shafts 8 - 23 of a 2		Construction of switching					
	6	**			at					ML pressure tower (new bulk	2	station completed.					
	æ	120			∈ 1					service) by June 2020		Degritting pumps and					
	욕	7.			용							pipe work refurbished.					
	o	≶			ucture Develop	Se					-	Casting of lift 18 to 22 of a	1 1		-	_	-
	GG GG	33			a l	Š						2 MI pressure tower.					
	jō.	5			g l	Se						Installation of MV switch					
	Ë	8			e Delivery & Infrastru	nfrastructure					3	gear and equipment at					
	₹	242			- ≥	at o					"	switching station					
	₹	83			È	ltas						completed. New pista					
	8	210			e ei							traps constructed					
	ğ	5.			9							Casting of lift 23 to 28,	1 1				
	E C	≅			Service							bowl and roof slab of a 2					
	IDP - NDPG Funded (Multi-Year	45106445020NDC40ZZWM; 55106432420NDC13ZZWM; 75156449420NDC46ZZWM			ઝ						1	MI pressure tower			1		1
	z	Š										completed. Testing of					
	占	8										water tightness. Testing					1
	_	202										and commission of					
		4									4	switching station, MV					
		210										cable and network					
		4										completed. Channel					
												sluice gates refurbished.					
												Waste bin system					
												installed.					
				-								R36 425 278					
Æ.	÷	F	PMU14	를	E I		1.66%	To improve public access to		Constructing a new taxi rank with R 12 874 379		Appointment of the					Appointment letter.
	je je			l g	g l			transport in Jouberton Ext 19		facilities in Jouberton Ext 19 (Ward	1	contractor. Site					Implementation plan.
	F.	SH		耆	9.0			(Ward 37)		37) according to the technical scope		establishment.					Progress report.
	r ear	22		\times	9.	88				report by June 2020	١.	Construct roof covering					Invoices, vote number,
	출 룡	25			- Es	Servi			37)		2	over taxi drop off area.					GO40, Photos.
	ાં ક	ě			str	e S						Erect fencing					Reconcilliation
	NDPG Funded (Multi-Year Project) Outcome 9 - Output 1	82			⊒g	큥						Construct office facilities,					spreadsheet. Photos.
	, E	47.5			~*	str											
	9 g	ý.			~						3	store room and refuse bin					Completion report and
	을 -	83			/ery &	uţa					3	facility.					certificate certificate
		40256472420NDC12ZZ32			Jelivery 8	Infra					3	facility. Construct undercover					
		4025			ice Delivery 8	Infra					3	facility. Construct undercover trading and public					
	음	4026			enice Delivery & Infrastructure Dev	Infra						facility. Construct undercover trading and public ablution facilities.					
1			PM1145	92	Service Delivery 8	Infra	1 66%	To range absolute high	Number of obsolete high	Pentaring of 5 high mast liable by D 1 472 975		facility. Construct undercover trading and public ablution facilities. R12 874 379					certificate
TL	E P	-	PMU15	vathe	ure Service Delivery 8	Infra		To replace obsolete high	Number of obsolete high	Replacing of 5 high mast lights by serving steel shurch use and		facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel					certificate Appointment letter.
ΓL	Outcome IDP .	-	PMU15	kgwatine	ructure Service Delivery 8	3s Infra		mast lights to enhance a	mast lights in Khuma	erecting steel structures and		facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing					Appointment letter.
ΓL	Outcome IDP .	-	PMU15	< Dikgwathe	structure	vices Infra		mast lights to enhance a safe social economic	mast lights in Khuma (Phase 1)(Wards 31, 34 &	erecting steel structures and installing new mast lights and		facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing completed. 5 High mast					Appointment letter. Implementation plan. Progress report.
ΓL	Outcome IDP .	-	PMU15	K Dikgwatine	nfrastructure Ser	Services		mast lights to enhance a safe social economic environment in Khuma	mast lights in Khuma	erecting steel structures and installing new mast lights and electrical reticulation in Khuma	4	facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical					Appointment letter. Implementation plan. Progress report. Invoices, vote number
TL .	Outcome IDP .	-	PMU15	K Dikgwatihe	nfrastructure Ser	ure Services Infra		mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 &	mast lights in Khuma (Phase 1)(Wards 31, 34 &	erecting steel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by	4	facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reficulation and					Appointment letter: Implementation plan. Progress report. Invoices, vote number GO40, Photos.
Г	Outcome IDP .	-	PMU15	K Dikgwafihe	nfrastructure Ser	ructure Services Infra		mast lights to enhance a safe social economic environment in Khuma	mast lights in Khuma (Phase 1)(Wards 31, 34 &	erecting steel structures and installing new mast lights and electrical reticulation in Khuma	4	facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reficulation and commission.					Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilliation
TL	Srant Roll-Over - Outcome IDP - 9 - Output 1	-	PMU15	K Dikgwafihe	Delivery & Infrastructure Development	astructure		mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 &	mast lights in Khuma (Phase 1)(Wards 31, 34 &	erecting steel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by	4	facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of sleel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission. Project Complete					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos.
πι	Srant Roll-Over - Outcome IDP - 9 - Output 1	-	PMU15	K Dikgwafine	nfrastructure Ser	Infrastructure Services		mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 &	mast lights in Khuma (Phase 1)(Wards 31, 34 &	erecting steel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by	1 2	facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reficulation and commission.					Appointment letter. Implementation plan. Progress report Invices, vote number, GO40, Photos, Reconcilliation spreadsheet. Photos. Completion report and
TL	- MIG Grant Roll-Over - Outcome IDP - 9 - Output 1		PMU15	K Dikgwafine	Delivery & Infrastructure Development	astructure		mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 &	mast lights in Khuma (Phase 1)(Wards 31, 34 &	erecting steel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by	1 2 3	facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of sleel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission. Project Complete					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos.
	Srant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwaline	Delivery & Infrastructure Development	astructure		mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39)	mast lights in Khuma (Phase 1)(Wards 31, 34 & 39) replaced	erecting steel structures and installing new mast lights and electrical reductation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019	1 2	facility. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of steet structures and energizing completed. 5 High mast light replaced - electrical refaculation and commission. Project Complete R1 433 875					Appointment letter: Implementation plan. Progress report Invoices, vols number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM	PMU15	the K Dikgwaffhe	Service Delivery & Infrastructure Development	astructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish	mast lights in Khuma (Phase 1)(Wards 31, 34 & 39) replaced	erecting steel structures and installing new mast lights and electrical rectudation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019	1 2 3 4	facility. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical rediculation and commission. Project Complete RT 433 875 - Approval of detailed					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate Appointment letter.
	IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		ywaffhe K Dikgwaffhe	Service Delivery & Infrastructure Ser Development	astructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolete and existig high	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolete and existing high mast lights	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	1 2 3	facility. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of steet structures and energizing completed. 5 High mast light replaced - electrical refaculation and commission. Project Complete R1 433 875					Appointment letter. Implementation plan. Progress report. Invoices, vole number GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		Dikgwafhe K Dikgwafhe	Service Delivery & Infrastructure Ser Development	astructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolele and existig high mast lights in Khuma	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolete and existing high mast lights replaced and refurbished in	erecting steel structures and installing new mast lights and electrical rectudation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019	1 2 3 4	facility. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical rediculation and commission. Project Complete RT 433 875 - Approval of detailed					Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate Appointment letter. Implementation plan. Progress report.
	IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwathe K Dikgwathe	Service Delivery & Infrastructure Ser Development	astructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolele and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and (Phase 2)(Wards 31, 34 and	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	1 2 3 4 1	facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing completed. S High mast light replaced - electrical reticulation and commission. Project Complete R1433 875 - Approval of detailed designs and lender	-				Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number
	IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwaffne	Development Service Delivery & Infrastructure Ser Development	astructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social 39) to enhance a safe social	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	1 2 3 4	facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical refuculation and commission. Project Complete R1 433 875					Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos.
	IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwafhe K Dikgwafhe	Service Delivery & Infrastructure Ser Development	viœs Infrastructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolele and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and (Phase 2)(Wards 31, 34 and	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	4 1 2 3 4 1 2 2	lealilly. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reliculation and commission. Project Complete R1 433 875 - Approval of detailed designs and lender Advertsement and appointment of contractors.					Appointment letter. Implementation plan. Progress report Invoices, vote number GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilitation
	IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwathe	ucture Development Service Delivery & Infrastructure Ser	viœs Infrastructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social 39) to enhance a safe social	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	1 2 3 4 1	facility. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reducidation and commission. Project Complete RT 433 875 - Approval of detailed designs and tender Advertisement and appointment of contractors. Excevation and					Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilitation report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilitation Society of the progress report. Invoices, vote number GO40, Photos. Reconcilitation spreadsheet. Photos.
	-Outcome 9 - Output 1 IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwathe	ucture Development Service Delivery & Infrastructure Ser	astructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social 39) to enhance a safe social	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	4 1 2 3 4 1 2 2	Isailly. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission. Project Complete R1 433 875 Approval of detailed designs and tender Advertisement and appointment of contractors. Excavation and foundation works					Appointment letter. Implementation plan. Progress report. Invoices, vote number (GO40, Photos). Reconcilitation spreadsheet. Photos. Completion report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number (GO40, Photos). Reconcilitation spreadsheet. Photos. Completion report and
	-Outcome 9 - Output 1 IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwalhe	ucture Development Service Delivery & Infrastructure Ser	viœs Infrastructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social 39) to enhance a safe social	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	4 1 2 3 4 1 2 2	facility. Construct undercover trading and public ablution facilities. R12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reducidation and commission. Project Complete R1 433 875					Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcillation report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcillation spreadsheet. Photos. Reconcillation spreadsheet. Photos.
	-Outcome 9 - Output 1 IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwaffle K Dikgwaffle	ucture Development Service Delivery & Infrastructure Ser	viœs Infrastructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social 39) to enhance a safe social	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	4 1 2 3 4 1 2 2	Isailly. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of steel structures and energizing completed. S High mast light replaced - electrical rediculation and commission. Project Complete RT 433 875 Approval of detailed designs and tender Advertisement and appointment of contractors. Excavation and fundation or steel structures and energizing structures and energizing structures and energizing					Appointment letter. Implementation plan. Progress report. Invoices, vote number (GO40, Photos). Reconcilitation spreadsheet. Photos. Completion report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number (GO40, Photos). Reconcilitation spreadsheet. Photos. Completion report and
	-Outcome 9 - Output 1 IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwaffhe K Dikgwaffhe	ucture Development Service Delivery & Infrastructure Ser	viœs Infrastructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social 39) to enhance a safe social	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	4 1 2 3 4 1 2 3	Isailly. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical refuculation and commission. Project Complete R1 433 875 - Approval of detailed designs and tender Advertsement and appointment of contractors. Excavation and contractors. Excavation and structures and energizing complete Structures and energizing complete. 5 High mast					Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and
	-Outcome 9 - Output 1 IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Dikgwaffne	ucture Development Service Delivery & Infrastructure Ser	viœs Infrastructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social 39) to enhance a safe social	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	4 1 2 3 4 1 2 2	facility. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of site structures and energizing completed. 5 High mast light replaced - electrical reducidation and commission. Project Complete RT1 433 875					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos, Reconcilitation spreadsheet. Photos. Completion report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos, Reconcilitation spreadsheet. Photos. Codnellitation CO40, Photos CO40, Photos Completion report and
	IDP - MIG Grant Roll-Over - Outcome IDP - 9 - Output 1	55106433020MGC44ZZWM		K Disgwaffne K Disgwaffne	Development Service Delivery & Infrastructure Ser Development	viœs Infrastructure	1.66%	mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39) To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social 39) to enhance a safe social	mast lights in Khuma (Phase 1) (Wards 31, 34 & 39) replaced Number of obsolets and existing high mast lights replaced and refurbished in Khuma (Phase 2) (Wards	erecting sleel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019 Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	4 1 2 3 4 1 2 3	Isailly. Construct undercover trading and public ablution facilities. RT12 874 379 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical refuculation and commission. Project Complete R1 433 875 - Approval of detailed designs and tender Advertsement and appointment of contractors. Excavation and contractors. Excavation and structures and energizing complete Structures and energizing complete. 5 High mast					Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate Appointment letter. Implementation plan. Progress report. Invoices, vote number GO40, Photos. Reconcilitation spreadsheet. Photos. Codnellitation Completion report and

ΤL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU17	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Kanana (Phase 1)(Wards 23 - 27)	Number of obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) replaced	Replacing 8 obsolele high mast lights in Kanana (Phase 1) (Wards 23 - 27) by March 2020	R 2 187 250	2 3 4	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission Project Complete. R2 187 250	-			 	Appointment letter. mplementation plan. Progress report. nvoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and perificate
ΤL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU18	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	(Phase 2)(Wards 23 - 27) to	Number of obsolete and existing high mast lights replaced and refurbished in Kanana (Phase 2)(Wards 23 - 27)	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 2) by June 2020	R 2 560 000	3	Approval of detailed designs and tender documents Advertsement and appointment of contractors. Excavation and foundation works Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission R2 560 000				 	Appointment letter. mplementation plan. Progress report. nvoices, vote number, 3040, Photos. Reconcililation spreadsheet. Photos. Completion report and pertificate
π	IDP - EEDSM Grant - Roll-Over - Outcome 9 - Output 1		PMU19	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	Reduce electricity losses assosiated with municipal own consumption	Number of street lighting with LED lights retrofitted.	Retrofiting of 1 555 conventional street lights with LED lights by December 2019	R 6 908 763	2	1 000 Conventional street lights replaced with LED lights. 555 Conventional street lights replaced with LED lights. Project completed. R6 908 763	-				Appointment letter. mplementation plan. Progress report. nvoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and pertificate
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU20	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	assosiated with municipal	Number of street lighting with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) retrofitted	Retrofiting 456 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by June 2020		2 3 4	Advertisement and appointment of contractor. 456 Conventional street lights replaced with LED lights Project completed. R3 000 000	_				Appointment letter. mplementation plan. Progress report. nvoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and
π	IDP - INEP Grant - Outcome 9 - Outpu		PMU21	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%		constructed from Alabama	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 (Ward 3) by June 2020	R 3 900 000	3	Appointment of consultant. Approval of detailed designs and Advertisement and appointment of contractors. Construct 2.5 km 11kV feeder line Testing, energizing and commission R3 900 000	-				Appointment letters. mplementation plan. Progress report. nvoices, vote number, 3040, Photos. Reconcilitation preadsheet. Photos. Completion report and pertificate
πι	IDP - INEP Grant - Outcome 9 - Output 1	55106430420INC42ZZWM	PMU22	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	out new 88 kV medium voltage line, primary and	new 88 kV medium voltage	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) by March 2020	R 9 200 000	1 2 3 4	2km loop-in-loop-out new 88 kV medium voltage line constructed, Primary and secondary plant completed. Testing and Commissioning Project Complete R9 200 000	_			 	Appointment letter. mplementation plan. Progress report. nvoices, vote number, 3040, Photos. Reconcilitation spreadsheet. Photos. Completion report and pertificate

TL	Council Funded Capital	55106456020CFC60ZZWM	PMU23	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses associated with municipal own consumption	pillar boxes in the	Supplying and installing of 35 anti- tampering pillar boxes in the Matlosana are by March June 2020	R 2 000 000			2 3 4	Advertisement for contractor. Appointment of contractor. Supply and installation of 20 anti-tampering anti-tampering pillar boxes Supply and installation of 15 anti-tampering pillar boxes Project completed R2 000 000							Appointment letter. Implementation plan. Progress report. Invoices, vols number, G040, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
OPERATIO	NAL													<u> </u>								
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.		Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DTII	R Madimutsa	Municipal Institutional Development and Transformation	Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	R 0			2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered							Tracking document. Execution letters / notes
TL	Operational	N/A	DTI2	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1 2 3	87% Nr received / Nr implemented							Resolution register. Copy of resolutions, Execution letters / notes (supporting documents)
BL	Operational	N/A	DTI3	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1 2 3	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
BL	Operational	N/A	DTI4	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure the that the quality of the information is on an acceptable standard	Annual Report input provided before tabling of	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided -							Signed-off AR template and narritve
BL	Operational	N/A	DTI5	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the programmes and projects of the directorate are incorporated	IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1 2 3 4	- - - Credible 2020/21 IDP inputs provided							Signed-off IPD needs and priority list
BL	Operational	N/A	DTI6	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	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			1 2 3 4	- - - Credible 2020/21 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register

BL		1	DTI7	SS	р		1.66%	To attend to all LLF	Number of LLF meetings	Attending 11 LLF meetings by June	R 0	1 3 Meetings atte	ended		1		Notices. Agenda.
	Operational			dimu	pal ional enta	onal Sity		meetings to ensure industrial	attended	2020		2 2 Meetings atte	ended				Attendance register.
	berati	N/A		R Madim	lunid stitut lopm	situti		harmony				3 3 Meetings atte	ended				Minutes
	Ö			"	Devel in	≝ ∪						4 3 Meetings atte					
TL			DTI8	ntsa	igi		1.66%	To ensure that the mandate			R 0	90%					Resolution register.
				- E	ţġ			of Audit Committee is	Committee resolutions	directorate's Audit Committee		1 Nr received / N	Nr				Copy of resolutions.
				R Madir	Par			executed	implemented within required timeframe	resolutions by June 2020		implemented 90%				-	Execution letters / notes (supporting
	図			1	and Public Particip	ance			required sinicilarite			2 Nr received / N	Nr				documents)
	ation	N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/			F	l le						implemented					
	Operational	~			8	99						90%					
	_				in a	G00d						3 Nr received / N implemented	AL .				
					30,							90%					
					Good Go							4 Nr received / N	Nr				
DI			DTI9	- 60	9	-	1.66%	To oncure that the cet goals	Number of SDDID meetings	s Conducting 22 DBIP meetings with	D A	implemented 1 6 Meetings con	ndurated				Notices, Agenda.
DL	<u>=</u>		DIII	R Madimutsa	ance or	auce	1.00 /6	of council are achieved	with senior personnel in	senior personnel in own directorate	N 0						Attendance Register
	Operational	N/A		Madi	vem ublik pafic	vem						2 5 Meetings con	nducted				Minutes.
	pera	2		~	arici a	မြို့						3 5 Meetings con	nducted				
	0				Good Governan and Public Participation	Good Gover						4 6 Meetings con	nducted				
TI		2	ROA1		=		1.66%	To grade roads to maintain	Kilometres roads graded in	Grading of 200 km roads in the	R 10 520 000	20 Irm Creaded			 		Annual maintenance
	# 4	40252283620PRP98ZZWM		W Mats	& buner	Seo		the existing road	the CoM municipal area	KOSH as per maintenance		1 R1 578 000		 	<u> </u>		programme
	Outcome 9 - Output 4	P982		>	Service Delivery & astructure Developme	S S		infrastructure		programme by June 2020		2 40 km Graded		<u> </u>			Monthly reports
	9-6	0P.R			Deli e De	rcture (R3 682 000	<u> </u>		-		Reconcilliation spreadsheet GO40
	эшо	38			vice	struc						3 R6 838 000	'				Lay-out plan
	Outo	223			Ser	Infra						70 Jun Creded					
		402			₫							4 R10 520 000					
BL	_		ROA2	latsi	ary & are	ф	1.66%	To address cleaned	Kilometres of open storm-		R 23 000 000	1 5.1 Km Cleane	ed				Annual maintenance
	Operational	<		W Mats	Die ei	nctri		blockages to ensure reactive maintenance of cleaned	water channels cleaned	channels as per maintenance programme in the CoM municipal		2 8.3 Km Cleane	ed				programme Maintenance report
	pera	NA			rvice D Infrastr Develo	rastr		throughout the year		area by June 2020		3 8.3 Km Cleane	ed				Lay-out plan
	0				Servi Per	₹ "				,		4 8.3 Km Cleane	ed				-,,
BL			ROA3	atsi	∞ ∞		1.66%	To address main sewer	Number of storm-water	Cleaning 300 of storm-water catch	R 0	1 75 Catch pits d	leaned				Annual maintenance
	Operational			W Mats	liven) cture ment	cture		blockages to ensure reactive	catch pits cleaned	pits as per maintenance		2 75 Catch pits d	leaned				programme
	erati	¥.		_	elopi	astru		maintenance of main sewers throughout the year		programme in the CoM municipal area by June 2020		3 75 Catch pits of					Maintenance report
	ð				De III vo	aff o		sewers inroughout the year		area by June 2020		4 75 Catch pits d					Lay-out plan
TI			WAT1		ο̈́	"	1.66%	To provide basic municipal	Percentage of households	Providing at least 99% of	R 0		icaricu				Water Billing records
IL.	tcom		VVAII	MT Tholo	∞ n ±	, KO	1.00%	services (National Key	provided with access to	households with access to basic	K U	1 -					Register of Hh with
	-Ou put 2	_		M	diver	Ser		Performance Indicator)	basic level of water - Urban	level of water by June 2020 - Urban		2 _					access Urban areas
	P Q	N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/			rvice Del Infrastru Developi	cfir			Settlements	Settlements		3 -					Water meter register
	onal 9-				ervic De	Infrastructure						99% 4 Nr of total Hh w	uith accord				with new installations
	National KPI - Outoc 9 - Output 2				S	호						to water	nui access				
BL			WAT2	op	∞	_	1.66%	To eliminate water backlogs			R 0	1 -					Water Billing records
	onal			MT Tholo	iver)	chure		and provide basic municipal	eliminated - Urban Settlements	according to maintenance budget by		2 –					Register of Hh with
	Operational	N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/		_	rvice Del Infrastru Developi	astru		services	Compilions	June 2020 - Urban Settlements (Squatters on unpromulgated land)		3 -			 		access Urban areas Water meter register
	ಿ				Prid Deve	FE O				,			ninated		-		with new installations
-		1	1444.770	_	Ø	vo.	4.000/			B 11 11 10 10 10 1		4 0 Backlogs elin	IIIIaicu		1		
IL	National KPI - Outcome 9 - Output 2		WAT3	MT Tholo	∞ > n	NOS.	1.66%	To provide basic municipal services (National Key	Percentage of households provided with access to	Providing at least 85% of households with access to basic	R 0	1 _					Aerial photos. Register of Hh with
	P Š.	1 .		M	silver cture ment	e Sen		Performance Indicator)		level of water by June 2020 - Rural		2 _					access in rural areas
	ional ie 9-	¥			rvice Delivery Infrastructure Development	structure			Settlements	Settlements		3 _			 		Register of total Hh i
	Naf				Pe Te es	astu						4 Nr of total Hh w	vith access				Matlosana rural
	õ				S	Infra						to water (rural)					areas.
BL			WAT4	olori	ture nt	e e	1.66%	To eliminate water backlogs			R 0	1 _		·			Aerial photos.
	Operational	N/A		MT Tholo	Deli:	ructi		and provide basic municipal services	eliminated - Rural Settlements	according to maintenance budget by June 2020 - Rural Settlements		2 _					Register of Hh with access in rural areas
	pera	z		_	Service [& Infrast Develor	frast		SOL FIGOS	Coacinona	Sand 2020 - Italial Schellichs		3 _					Register of total Hh i
	٥				Se Se	=						4 0 Backlogs elin	ninated				Matlosana rural
3L		375	WAT5	holo	oz	88	1.66%	To clean reservoirs to	Number of reservoirs	Cleaning 28 reservoirs according to	R1 556 874	8 Reservoirs of	cleaned				Annual programme.
	<u> </u>	TDA AQ	A	MT Tholo	eny 8 ure ent	Servic		comply with legislation	cleaned		(R21 389 +	R444 821					Cleaning check list.
	ation	36ZUWAQ19ZZ HO;	MZ70	2	aruct pome	ne S					R15 080 + R520 555 +	2 - 8 Reservoirs c	leaned		-		GO40. Photos.
	Operational	H H			rvice D Infrastr Develo	Infrastructure					R1 000 000)	3 R889 642					
		052	707		Ser	ıfras						4 12 Reservoirs	s cleaned				
		45	4									4 R1 556 874			1		

BL	Operational	N/A	WAT6	MT Tholo	Good Governance and Public Participation	Infrastructure Services	1.66%	To obtain at least 95% of quality compliance working towards achiving the Blue Drop Award and to comply with the environmental health protection regulation		Obtaining a minimum score of 95% of quality compliance on the Department of Waler and Sanitation and IRIS water compliance system by June 2020.			3	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system			Blue Drop Assessment Report Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
BL	Operational	NA	WAT7	MTTrool	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing of 8 pressure control valves in Klerksdorp, melering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck water meters			3	Replacement of 600 consumer stuck water meters. Melering of 30 possible un-metered municipal buildings. Approval of tender document for valves and advertisement Replacement of 600 consumer stuck water meters. Appointment of Service Provider for supply of valves. Institution of 40 pressure control valves in City of Matiosana area. Metering / verification of 40 possible un-metered municipal buildings will be metered. Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered were designed on 430 possible un-metered municipal buildings will be metered were designed on 430 possible un-metered municipal buildings will be metered buildings will be metered.			Bulk water meter business plan. Meter replacement replacement schedule. PRV installation report Recondiliation spreadsheet GO40.
π	National KPI - Outcome 9 - Output 2	N/A	SAN1	J Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Urban Settlements	Providing at least 99% of households with access to basic level of sanitation by June 2020 - Urban Settlements	R 0		1 2 3				Sewer Billing Record. Register of Hh with access
BL	Operational	N/A	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	Eliminating 214 sanitation backlogs according to maintenance budget by June 2020 (bucket eradication). Completion of incomplete toilets - Urban Settlements		1 123 Sanitation	spacklogs 5 2 3 4	- - 214 Backlogs eliminated			Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection

4

Nr of Hh with access to

0 Backlogs eliminated

sanitation in rural areas

To provide basic municipal

services (National Key

To eliminate sanitation

municipal services

backlogs and provide basic

Percentage of households

provided with access to

basic level of sanitation -

Nr. of sanitation backlogs

Rural Settlements

eliminated - Rural

Settlements

with access to basic level of

sanitation by June 2020 - Rural

Eliminating 0 sanitation backlogs

according to capital budget by June 2020 - Rural Settlements

Providing at least 75% households

N/A

lational KPI - Outcome 9 - Output 2

Register of Hh with

access in rural area

Register of total Hh

connection register

with new installation Signed happy letters

Completion Reports

Matlosana rural areas. Sewer hous **City of Matlosana**

BL			SAN5	Insa	ment	88	1.66%	To address main / outfall sewer blockages to ensure	Km of main / outfall sewers cleaned	Cleaning120 km of main / outfall sewers as per program in the CoM	R 0		1	30 km of main / outfall sewers cleaned					Annual programme. Sewer cleaning
	<u>0</u>			ᆿ	Service Delivery & Infrastructure Developm	Infrastructure Services		a healthy environment for	cleaned	municipal area by June 2020		-	2	30 km of main / outfall					checklist. Lay-out
	ration	¥			Deliv e De	nre S		the community					2	sewers cleaned					plan. Photos
	Obel	_			vioe rutur	tuct							3	30 km of main / outfall sewers cleaned					
					astr.	nfras						_	4	30 km of main / outfall	ł				•
					重	_							4	sewers cleaned					
BL			SAN6	esn			1.66%	To improve 50% of effluent quality compliance working	A minimum standard of 50% of effluent quality	Obtaining a minimum score of 50% of effluent quality compliance on the	R 0			Monthly compliance documentation submitted					Monthly Green Drop Systems Report.
				ᆿ				towards achiving the Green	compliance obtained	Department of Water and Sanitation				to DWS. Obtaining 50%					Green Drop Status
					_			Drop Award and to comply		and IRIS water compliance system				on IRIS water					Feedback report.
					atio			with the environmental		by June 2020.				compliance system					Green Drop
					ligi digi			heatth protection regulation						Monthly compliance documentation submitted					Assessment Report.
					ublic Pa	vices								to DWS. Obtaining 50%					
	la				P G	Se								on IRIS water					
	eratio	×			and P ₁	ture								compliance system	ļ				
	Opera	-			90	nfrastructure								Monthly compliance documentation submitted					
					ema	Infra							3	to DWS. Obtaining 50%					
					8									on IRIS water					
					300d Ga							_		compliance system Monthly compliance	ł				
														documentation submitted					
													4	to DWS. Obtaining 50%					
														on IRIS water					
TL	<u></u>	-	ELE1	20			1.66%	To provide basic municipal	Percentage of households	Providing at least 98% of	R 0		1	compliance system					Register of Hh with
1.5	оше		ELEI	nou	∞	vices	1.00 /6	services (National Key	provided with access to	households with access to basic	K U		2	_	ł				access to electricity
	I KPI - Outo -Output 2			Ra	rvice Delivery 8 Infrastructure Development	35		Performance Indicator)	basic level of electricity	level of electricity by June 2020 -			3	_	ł				urban areas .
	F de	≸			elop elop	Infrastructure Ser				Urban Settlement				98%	İ				Register of total Hh i
	al A				De Infra	astro							4	Nr of Hh with access to					Matlosana urban areas
	atio				S.	Infe								electricity urban areas					areas
BL			ELE2	29	∞ŏ		1.66%	To eliminate electricity	Nr. of electricity backlogs	Eliminating 0 electricity backlogs	R 0		1	_					Register of Hh with
	ual			anno	very ture	S Arre		backlogs and provide basic	eliminated - Urban	according to capital budget by June			2	_	ł				access to electricity
	aratio	××		D.R.	rice Deliv ifrastruct evelopm	struc		municipal services	Settlements	2020 - Urban Settlement		_		_	-				urban areas .
	Opera	-			nrice Infra	뿔							3	_					Register of total Hh i Matlosana urban
					8								4	Backlogs eliminated					areas
TL	69		ELE3	Jona	iii	88	1.66%	To provide basic municipal	Percentage of households		R 0		1	_					Register of Hh with
	moot			Rani	elop selop	evic		services (National Key Performance Indicator)	provided with access to basic level of electricity	households with access to basic level of electricity by June 2020 -			2	_	ĺ				access to electricity rural areas . Registe
	7 Sur	N/A		۵	De Se	le S		i enormance indicator)	basic level of electricity	Rural Settlement			3	_	İ				of total Hh in
	nal KPI - Outo Output 2	2			rvice Delivery a	Inch.								55%	İ				Matlosana rural
	onal				Serv	Infrastructure Services							4	Nr of Hh with access to					areas
	Nati				Serv	=								electricity rural areas					
BL			ELE4	ona	∞		1.66%	To eliminate electricity	Nr. of electricity backlogs	Eliminating 0 electricity backlogs	R 0		1	_					Letter to Eskom on
	onal			D Ranr	liven	\$ G		backlogs and provide basic municipal services	eliminated - Rural Settlements	according to Eskom plan by June 2020 - Rural Settlement			2	_					backlogs in the area of supply
	erafi	≸		D	e De astru	astru		municipal services	Sewernenis	(Jurisdiction of Eskom)			3	_					oi suppiy
	Opera				enice Delivery 8 Infrastructure Development	# ∞				,			4	Backlogs eliminated.					
				-	Ø									Report to Eskom					
BL			ELE5	nona			1.66%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electrical losses by servicing 120 transformers and	R 0			Approval of tender document for	1				Appointment letter. RMU and
				Ran			1	min don nomine		RMU's in CoM municipal area and				procurement for procurement of Service	1				transformer
				٥						carrying out 600 schedule				Providers and					maintenance
										inspection on suspected tempering				advertisement. Carry out					schedule. Monthly
					_					and illegal connections municipal supplied areas by June 2020				150 tampering inspections in the CoM					report Layout plan. Photos.
					atio					supplied areas by Julie 2020				area					Filotos.
					lice.									Appoint a Service	İ				
					cPa	.83								Providers for RMU's and				1	
	la la				and Public P	Servi								transformers. Serviced 30 RMU's and				1	
	ratio	¥			J pur	Infrastructure Services								transformers and carry				1	
	Oper				lce a	tuci								out 150 tampering				1	
					mai	nfras								inspections in the CoM				1	
					Gove	_						-		area Serviced 30 RMU's and	-				-
) poog									transformers and carry				1	
		1			ŏ		1							out 150 tampering	1				
														inspections in the CoM				1	
							1							area Serviced 30 RMU's and	1		1		-
														transformers and carry				1	
													4	out 150 tampering				1	
							1					1 1		inspections in the CoM	l		1	1	

L .	ational		ELE6	D Rannona	and Public Participator	ucture Services	1.66%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0	2	100% Nr. received / Nr resolved 100% Nr. received / Nr resolved	Complaints Monthly rep Council	nts Register. reports to
	Operat	NA			Good Governance and	Infrastructure						3	Nr. received / Nr resolved 100% Nr. received / Nr resolved / Nr		
	Operational	N/A	ELE7	D Rannona	ood Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium vollage forced interruptions in the CoM licensed area by June 2020	R O	3	100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr	hterruption Monthly rep Council	
	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation G	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 85% of all street lights complaints in the Matesana licensed area (telephonic, written and verbal) received by June 2020	RO	3	resolved 35% Nr. received / Nr resolved 35% Nr. received / Nr resolved 35% Nr. received / Nr resolved 35% Nr. received / Nr resolved 35% Nr. received / Nr	Complaints Monthly rep Council	its Register.
	Operational	NA	ELE9	D.Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 70% of all high mast lights complaints in the Odd licensed area (telephonic, written and verbal) received by June 2020	R O	3	70%. Nr. received / Nr resolved 70%. Nr. received / Nr resolved 70%. Nr. received / Nr resolved 70%. Nr. received / Nr resolved 70%. Nr. received / Nr resolved resolved resolved	Complains Monthly rep Council	its Register eports to
	Operational	N/A	ELE10	D Rannona	Good Governance and Public Participation (Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R O	1 2 3 4	100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved	Complaints Monthly rep Council	reports to
	Operational	WA	ELE11	D Ramona	Good Governance and Public Participation (Infrastructure Services	1.66%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meler transpering investigations, as received from finance by June 2020	RO	3	Insolved GO% Nr. received / Nr resolved ON-received / Nr resolved ON-received / Nr resolved GO% Nr. received / Nr resolved ON-received / Nr resolved ON-received / Nr resolved	Complaints Monthly inse report Cou Resolution.	Inspection Counci
	Operational		ELE12	D Ramona	Good Governance and Public Participation (Infrastructure Services	1.66%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2020	RO	1 2 3	Issolved 30% Nr. received / Nr resolved 90% received / Nr resolved 90% Nr. received / Nr resolved 90% Nr. received / Nr resolved 90% Nr. received / Nr	Monthly Fle report Coun Resolution.	ouncil

DIRECTORATE CORPORATE SUPPORT MS L SEAMETSO

OPERATIO	NAL																					
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) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	Financial Management	2.86%	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) received from the Auditor-General within the required time frame by November 2019	R 0			1 2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered							Tracking document. Execution letters / notes
Π	Operational	N/A	DCS2	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020				1 2 3	87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented							Resolution register Copy of resolutions. Execution letters / rotes (supporting documents)
BL	Operational	N/A	DCS3	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1 2 3	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
BL	Operational	N/A	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	of the information is on an		Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided -							Signed-off AR template and narritve
BL	Operational	N/A	DCS5	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1 2 3 4	Credible 2020/21 IDP inputs provided							Signed-off IPD needs and priority list
BL	Operational	N/A	DCS6	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	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				1 2 3	- Credible 2020/21 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCS7	L Seametso	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by June 2020	R 0			1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda. Attendance register. Minutes

TL			DCS8	Seametso articipa tion	2.86%			Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0		1	90% Nr received / Nr implemented			Resolution register. Copy of resolutions. Execution letters / not
	Operational	N/A		Public P.	a a a a a a a a a a a a a a a a a a a	tim	neframe				2	90% Nr received / Nr implemented			(supporting documen
	Opera	Ž		emance						:	3	90% Nr received / Nr implemented			
				Good Gov							4	90% Nr received / Nr implemented			
3L	-		DCS9	ance n	2.86%			Conducting 12 SDBIP meetings with senior personnel in own directorate by	R 0			3 Meetings conducted			Notices. Agenda. Attendance Register.
	Operational	A/N		Good Governand and Public Participation				June 2020			-	3 Meetings conducted			Minutes.
	Open	z		Good Gover	ğ					;	3	3 Meetings conducted			
				ိ	3					4		3 Meetings conducted			
3L	_		ADM1	springs	2.86%			Conducting 60 (sec.80) committees meetings (Port folio Meetings) by	R 0		1	20 Meetings conducted			Attendance register,
	ational	N/A		Rens				June 2020			2	10 Meetings conducted			notices, agendas.
	Operation	ž		Good Governar and Public Participation	8		onducted				3	20 Meetings conducted			
				9 8	3	decisions				4	4	10 Meetings conducted			
ı			ADM2	ansburg and ion	2.86%	Committee meetings to Co	ommittee meetings	Conducting 11 Mayoral Committee meetings (special meetings included)	R 0		1	3 MayCo meetings conducted			Notices & Attendance Register.
	ance	_		rnanoc rticipal	<u> </u>	comply with legislation to cor align with political mandate	onducted	by June 2020				2 MayCo meetings conducted			
	Complian	N/A		JE van Rens Good Governance a Public Participation		alight with political manuale						3 MayCo meetings conducted			
				8 6	9					4	4	3 MayCo meetings			
ı.			ADM3	e p	2.86%	To ensure effective Council Nu	umber of ordinary council	Conducting 11 Council meetings	R 0			conducted 3 Council meetings			Notices & Attendance
				e and titon	3			(special meetings included) by June				conducted			Register
	npliance	<		van Re	<u> </u>	compliance with legislation in order to convey feedback		2020				2 Council meetings conducted			
	Compl	N/A		JE van Rens Good Governance a Public Participation		after considering political and community mandate					3	3 Council meetings conducted			
				8 8	,						4	3 Council meetings conducted			
L	_	<u>د</u>	ADM4	nt iiity	2.86%	To collect revenue to ensure Rai	and value income collected	Collecting income on the rental of	R 398 066		1	25% R99 517			Monthly reports.
	Operational	60051401090PR ZZZZZHO		JE van Rensburg Municipal Financial Viability & Management Financial	eme	sound financial matters from	om rental of council halls	council halls by June 2020			2	50% R199 034			Reconcilliation spreadsheets. GO40
)pera	5140 ZZZZ		/an R Munis ancial Manaç	anag					:	3	75% R298 551			spreadsneets. GO40
		009		E S						4		100% R398 066			
L			LEG1	M Mokansi Mrticipation	2.86%	To manage the Council's Contract Register to ensure sys	stem managed and	Managing the Contract Register of Council and informing relevant departments and service providers of	R 0		1	Notices issued. Updated Register. Progress report to Council			Contract Register Notice letters Follow-up letter
	onal			M Mokans and Public Participation	8	record of contracts ser	ervice departments formed within 3 months of	expiry dates of contracts within 3 months of expiry of the contract by June 2020				Notices issued. Updated Register. Progress report to Council			Updated Register
	Operational	N/A		nance and			. ,				3	Notices issued. Updated Register. Progress report to			
				Good Govern								Council Notices issued. Updated			
				809						'		Register. Progress report to Council			
L			LEG2	lokansi s and ion	2.86%	requirements (sec 116 of dra	afted to all allocated	Ensuring 100% SLA are drafted to all allocated tenders / projects as	R 0		1	100% Nr received / Nr drafted			Contract Register Notice letters
	tional	ď		M Mot	<u> </u>	MFMA) ten		received from Office of the Municipal Manager by June 2020			2	100% Nr received / Nr drafted			Follow-up letter Updated Register
	Operational	N/A		M Mokans Good Governance and Public Participation	5		- ···				3	100% Nr received / Nr drafted			Spaciou (registor
												100%			

"With integrity and dignity We perform!"

L		Oł	HS1 ≥		ъ _с	8	2.86%	To conduct OHS inspections	Number of OHS inspections	Conducting 120 OHS inspections in	R 0	1 30 Inspection conducted	ins ins	spection reports
8	2		E Maun	Ja	onal ent an	aman		to ensure legal compliance	in Council departments	Council departments by June 2020		2 30 Inspection conducted		
Compliance	를 :	¥ X	ш	Municipal	Institutional velopment ransformat	Good Gove		and a safe working environment	conducted			3 30 Inspection conducted		
3	3			Σ	Devel Tran	poo						4 30 Inspection conducted		
	+	0	uco @	_		-	0.000/	T OI IO	Number OHS audits	Conductor 2 OHC Audit by him	D.O.			
L 2		U	HS2 S		t and	Good Governance	2.86%	To conduct OHS audits to ensure that all deviations be		Conducting 2 OHS Audits by June 2020	R 0	1 0 Audit	Au	udit report
Onerational	i atio	§ N	E Mau	Municipal	tution omen	over		corrected according to the Act				2 1 Audit		
8	g .	_		₫	Institu velopr ransfo	99						3 0 Audit		
					P. P.	တိ						4 1 Audit		
L	SOUZ-SUSSUUP KM	Sel	KIL1 B	i i i	ا ہے ق	=	2.86%		Rand value of Skills Development (Training)	Spending R4 379 952 on Skills Development (Training) for 2019/20	R4 379 952 (R3 212 000	1 5% R218 998		ote Number. iO40.
T September 1	200	윉릚	NLesh	يًّا ا	lity &	Institutional Capacity			expenditure for 2019/20	by June 2020	+ R1 167 952)	2 20% R875 990		ppointment letter
٥	- 7.	23 SZ	_	1 2	Viability Manageme	ag ag		skill plan (National Indicator)	,		, ,	3 50% R2 189 976	of:	service
ž	ž Bi	- 8		2		_						4 100% R4 379 952	pro	rovider.
			KIL2 &	-5	Ē _		2.86%	To pay over a percentage of	Skills Development Levy	Rand Value paid to SARS as Skills	R 4 761 191	1 5% R238 060		mount paid to
15	Indicator 00000000	3	N Lesh	į	a o o	onal city			2019/20	Development Levy by June 2020		2 20% R952 238		ARS is
T Statesipal	- 100 300 -		Z	=	Viability & Management	Institutional Capacity		implementing its workplace skills plan (National Indicator)				3 50% R2 380 596		etermined by aff turnover. i.e
N N	3853 3853	 		13		= 0		From (reasonal analogion)				4 100% R4 761 191		umber of newly
L	_ 8	S SF	KIL3 &	3	2		2.86%	To spend a percentage of	SETA Training Income/Rec	Income collected from SETA	R 528 000	1 5% R26 400	Vo	ote Number.
T Sylvatra	000	Sł	1 6	8	unicipal rinand Viability & Management	ış, al		municipality's budget on	for 2019/20	Training Income/Rec for 2019/20 by		2 20% R105 600	Re	eimbursement
1 3	- 8	0	N Lest	1 1	ability ager	Institutional Capacity		implementing its workplace		June 2020		3 50% R264 000	Let	tter from SETA
ă	\$ £	5		1.5	Man King	<u>s</u> 2		skill plan (National Indicator)				-		
	- 8	3	ZII A D	1	20	£	0.000/	T WICD	AIMOD (ATD	C. L W	D.O.			OD DI ATD
L .	.	Si	KIL4 Be	į	and and ion	ibaci	2.86%		Annual WSP / ATR submitted to LGSETA	Submitting 2020/21 WSP / 2019/20 ATR to LGSETA by April 2020	RU	1 _	With the second	/SP Plan. ATR
	e a	₹ Ž	NLesh	1	ment	Cap		logiciation	Cabiniada to EGGE 171	711110 2002 1110 7 1111 2020		2 _		
omeilene	튭 :	ž	-	-	evelopm Transfor	Institutional						3 _		
	اد			1.5	Dew I	ısıftı						4 2020/21 WSP / 2019/20 ATR submitted		
L	+	Sł	KIL5 🐉		2 2		2.86%	To comply with EE legislation	Employment Equity Report	Electronically submitting the 2020/21	R 0	1 _	Pn Pn	roof of
- 8	g			1.5	t and tion	Capacity			submitted to the Department	Employment Equity Report to		2 -	su	ubmitting.
jeil		₹ Ž	N Lesh	1	ment me	E C			of Labour	Department of Labour by 15 January		2 - 2020/21 EE report	EE	EP Report
ě	Ŕ .	z		Į.	ansfe	tion				2020		3 submitted to DoL		
	<u> </u>			1 1		Institutional						4 -		
ı	+	Sł	KIL6 &	2	2 7		2.86%	To conduct Employment	Number of FECF meetings	Conducting 4 EECF consultative	R 0	1 1 Meeting conducted	No.	otices.
-	<u>a</u>			1,4	suturon ent and mation	Capacit		Equity Consultative Forum	conducted	meetings by June 2020				ttendance
ignoite	a 10	¥ N	NLesh	1 2	Dumin land	<u>a</u>		meetings to comply with					rec	egister. Minutes
ع ا	흥 '	_		2	velo	Institutional		legislation and implementation of EE plan				3 1 Meeting conducted		
				1	<u> </u>	ıtsı		Imponionason of EE plan				4 1 Meeting conducted		
L		Sł	KIL7 🐉		_ ਦੂ ਫ਼		2.86%			Identifying the skills gaps of all level 1	R 0	1 LED		otices.
ignoite	ona .	_	NLest	iba	ional ent a	iona			level 1 - 6 personnel identified	6 council employees in 4 directorates by June 2020		2 Public Safety		ttendance egister. Minutes
on or	E E	≸ Ž	z	Ĭ	Institutional velopment ar ansformation	Institutional Capacity			lideribiled	by Julie 2020		3 Office of the Municipal		gister. Williutes
0	5			2	Fee F	= 0						Manager 4 Community Development		
	+	FA	AP1 E				2.86%	To conduct training to create	Number of training sessions	Conducting 4 life skills training session	R O	1 Training exection		otices.
-			8	100	5 p _	acity		life skills awareness amongst		for council employees by June 2020	1	conducted		ttendance
7			van den	1	Numerical Institutions Development and Transformation	Institutional Capacity		employees				2 1 Training session		egister.
- <u>-</u>	erati	¥ N	C va	=	an ma showe	lan						Conducted 1 Training session		lorkshop raterial. GO40
Š	ಕ್			iğ	evelc Trans	iffutic						3 conducted		iaicildi. UU4U
				1	<u> </u>	ISI						4 1 Training session		
1	+	F	AP2	-			2.86%	To conduct / participate	Number of wellness events	Conducting / Participating 4 wellness	R O	conducted 1 Wellness event conducted	d Ne	otices.
`			8	-	<u>.</u>	ξ	2.0070		conducted /partcipation	events for council employees by June		1 / participated		ttendance
<u> </u>	<u> </u>		n den	1.5	t and	Capacity		awareness amongst	' '	2020		1 Wellness event conducted		egister.
i	atio	ĕ Z	C van	1 3	mer	a C		employees				2 / participated		/orkshop raterial. GO41
1	. Se	-	ľ	i	Development and Transformation	Institutional						1 Wellness event conducted	d	idleridi. GU41
	-			1.0		nstit						/ participated 1 Wellness event conducted		
		- 1												

BL	Compliance	N/A	LR1	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%		Number of LLF meetings conducted	Convening 11 LLF meetings by June 2020	R 0	1 2 3 4	3 Meetings conducted 2 Meetings conducted 3 Meetings conducted 3 Meetings conducted		Notices. Attendance register. Minutes
BL	Operational	N/A	LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%			Conducting 2 workshops on employment related issues and the Collective Agreement by June 2020	R 0	1 2 3 4	1 Workshop conducted - 1 Workshop conducted -		Notices. Attendance register. Course mater
BL	Operational	ΝΆ	ICT1	H Carelsen	Good Governance and Public Partiopation	Good Governance	2.86%	To ensure effective IT systems for municipal processes	Percentage of queries responded to within 10 working days	Resolving 98.5% of all IT queries received within 10 working days by June 2020	R 0	1 2 3 4	98.5% No. received / No. resolved 98.5% No. received / No. resolved 98.5% No. received / No. resolved 98.5% No. received / No. resolved No. received / No. resolved		Various Registers
TL	Compliance	33252200010PRP2122W M8 35252281220PRP2177W	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	2.86%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 4 Imbizos in the CoM municipal area by June 2020	R215 365 (R65 365 - catering + R150 000 - event)	1 2 3 4	1 Imbizo conducted R53 841 1 Imbizo conducted R107 682 1 Imbizo conducted R161 523 1 Imbizo conducted R2161 565		Notices & Attendance Register Agenda Reports of Imbizos Reconcilliation spreadsheet Resolution Photos
BL	Operational	5252300490PRN CZZWM	EM2	SM Marumo	Local Economic Development	Public Participation	2.86%	To award matric excellency awards to students in the CoM municipal area to assist with education	Number of matric excellency awarded to students in the CoM municipal area to assist with education	Awarding 25 matric excellency awards to students in the CoM municipal area to further their studies by March 2020	R 450 000	1 2 3 4	- - 25 Awards awarded R450 000		Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
BL	Operational	352522808 10FRQ4 6ZZWM & 35252281230PR04	ЕМ3	SM Marumo	Good Governance and Public Participation	Public Participation	2.86%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by June 2020	R143 142 (R63 142 - catering + R80 000 - event)	1 2 3 4	Youth day event hosted R143 142		Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photo
TL	Outcome 9 - Output 3	N/A	SPE1	TE Moholeng	Good Governance and Public Participation	Public Participation	2.86%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation		Submitting 4 Community Based Plan (CBP) reports to Council by June 2020	R 0	1 2 3 4	4th Quarter Progress report to Council 1st Quarter Progress report to Council 2nd Quarter Progress report to Council 3nd Quarter Progress report to Council 3nd Quarter Progress report to Council		CBP reports of wards. Quarterly report Resolution
BL	Operational	N/A	SPE2	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance	2.86%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council		Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within the CoM municipal area by June 2020	R 0	1 2 3 4	Report to council % of satisfaction level Report to council % of satisfaction level Report to council % of satisfaction level Report to council % of satisfaction level % of satisfaction level		Survey forms. Reports Council. Council resolution
BL	Operational	35352280610PRP17ZZWW; 35352280610PRP17ZZWM & 3535281220PRP17ZZWM	WHI1	V Matyana	Good Governance and Public Participation	Public Participation	2.86%	Renewal) workshops as per national legislation to promote	(Reconcilliation, Healing and Renewal) workshops and	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in the CoM municipal area by June 2020	R381 924 (R88 067 - project + R251 877 - catering + R41 980 - event promo)	1 2 3 4	1 Workshop and 1 Event conducted / facilitated R127 308 1 Event conducted / facilitated R190 962 1 Event conducted / facilitated R254 616 1 Workshop and 1 Event conducted / facilitated R354 916		Notices & Attendance Register Report to Council resolution

ACTING DIRECTOR BUDGET AND TREASUREY MS TO SEKGALA

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

Service Delivery & Infrastructure Development (5) Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

4.0% 0.0% Municipal Financial Viability & Management (23) Good Governance and Public Participation (20)

10.0%

OPERAT	IONAL																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CFO1	TO Sekgala	Municipal Institutional Development and Transformation	Financial Management	2.00%	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) received from the Auditor-General within the required time frame by November 2019	R 0			2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered							Tracking document. Execution letters / notes
TL	Compliance	N/A	CF02	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1 2 3	87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented Nr implemented Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	CFO3	TO Selgala	Good Governance and Public Participation	Good Governance	2.00%	To reduce risk areas and protect the municipality against legal actions		Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1 2 3	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated for nr mitigated for nr mitigated							Director's risk register. Execution letters / notes
BL	Operational	N/A	CFO4	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3	Draft information submitted Credible 2018/19 Annual Report input provided							Signed-off AR template and narritve
BL	Outcome 9 - Output 1	N/A	CFO5	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1 2 3 4								Signed-off IPD needs and priority list
BL	Operational	N/A	CFO6	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the all the directorates KPI's are catered for	provided before the draft	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1 2 3 4	- - Credible 2020/21 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	CFO7	TO Sekgala	Municipal Institutional Development and Transformation	Institutional Capacity	2.00%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by June 2020	R 0			1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda. —Attendance register. Minutes

"With integrity and dignity We perform!"

TL			CFO8	gala	T	2.00%	To ensure that the	Percentage of Audit	Implementing 90% of all directorate's				90%					Resolution register.
				TO Sek			mandate of Audit	Committee resolutions	Audit Committee resolutions by June			1	Nr received / Nr					Copy of resolutions.
				Pa 2			Committee is executed	implemented within	2020		_		implemented					Execution letters / notes
				읦	8			required timeframe				2	90% Nr received / Nr					(supporting documents)
	aug			4	l ë							2	implemented					
	ig i	¥		a air	Gover								90%					1
	Cor			8	Good							3	Nr received / Nr					
				ell ell	8								implemented					
				8									90%					1
				Good Gov								4	Nr received / Nr					
				<u> </u>									implemented					
BL			CFO9	galagi	98	2.00%	To ensure that the set		Conducting 12 SDBIP meetings with	R 0		1	3 Meetings conducted					Notices. Agenda.
	iano	<		Sek	l ii		goals of council are achieved	with senior personnel in own directorate conducted	senior personnel in own directorate			2	3 Meetings conducted					Attendance Register. Minutes.
	Comp	N K		TO TO Ind Pu	ු මු		donevou	OWIT directorate corredeted	by duric 2020			3	3 Meetings conducted					IVIII GLGS.
	Ö			TO Sekgala Good Governance and Public Particination	Good Gov							4	3 Meetings conducted					1
TL			CFO10	e a		2.00%	To submit the 2018/19	2018/19 Financial	Submitting the 2018/19 financial	R 0		_	2018/19 Financial					Letter to Auditor -
	8			TO Sekg Good Governan and Public Particination	- to	Ē	Financial Statements on		statements to the Auditor-General by			1	Statements submitted					General
	pliar	≸ ×		D See	anci	20	time to comply with	Auditor-General	31 August 2018			2	_					
	- G	~		and Saffi	Financial		legislation					3						
				98	-	·						4						1
TL			CFO11	aa	+	2.00%	Financial Viability	Ratio for Cost coverage for	Calculating the cost coverage ratio	R 0			2:1				+	Cost Coverage Print
·-				iy &		2.0070	expressed	2019/20 calculated	for 2019/20 by June 2020			1	[
	_			ro Se ability	l tu		(National Key		A=(B+C)/D				2:1					-
	cato				l leg		Performance Indicators)		Where:			2	2:1					
	- Indi	¥ ¥		al Financial Manageme	Jane				"A" represents cost coverage									_
		~		ana Fir	cial Mar				"B" represents all available cash at a particular time			3	2:1					
	NKP			ledi:	Financ				"C" represents investments			3						
				jë l	12				"D" represents monthly fixed				2:1			1		
				≥					operating expenditure			4						
TL			CFO12	<u>a</u>	_	2.00%	Financial Viability	Ratio for Deht coverage for	Calculating the debt coverage ratio	R O			80:1					Debt Coverage Print
			01012	sg ∞		2.0070	expressed	2019/20 calculated	for 2019/20 by June 2020	100		1	00.1					Debt ooverage 1 line
				TO Se iability	붛		(National Key		A=(B-C) / D				00.4					-
	to			it kiah	l e		Performance Indicators)		Where:			_	80:1					
	gi			al Financial V	luag				"A" represents debt coverage			2						
	- Indi	¥ ĕ		in an	cial Man				"B" represents total operating		_		00.4					-
	NKP.			Mar al	l cia				revenue received			3	80:1					
	_			혈					"C" represents operating grants									
				Mer	-				"D" represents debt service payments (i.e. interest + redemption)			4	80:1					
									due within the financial year			4						
TL			CFO13	ala		2.00%	Financial Viability	Percentage of Outstanding	Calculating the outstanding Service	R 0			150%					Outstanding Service
				% Sek			expressed	Service Debtors to	Debtors to Revenue ratio for 2019/20			1						Print & Calculations
				TO Sek	ent		(National Key		by June 2020		<u> </u>		150%				+	+
	ator			. ≅ ±	l me		Performance Indicators)	calculated	A=B/C			2	130 /0					
	ldic	¥ ¥		al Financial V	icial Manage				Where:									
		2		l ag	×				"A" represents outstanding service debtors to revenue				150%					
	NKP			Ma Ma	ancij.				"B" represents total outstanding			3						
				liji i	Finar				service debtors		-		150%		1		+	1
				∡					"C" represents annual revenue			4	130 %					
									actually received for services									
TL	ъ.		BUD1	oial cial		2.00%	To control expenditure	Rand value of capital	Spending at least 85% of planned	R 168 074 550		1	5% R8 403 727					Printout from Main
	- Indicator	A		D Rossol nicipal Financ Viability & Management	Financial	Ē	management to ensure	expenditure as a	capital expenditure by June 2020			2	30% R50 422 365					Ledger Account
		MSCOA		D Ros	- Just	96	financial sustainability	percentage of planned			 		65% R109 248 458				+	+
	NK P	ž		licip Vie	ۇ ⊒ا	B		capital			-	3					1	1
				Mur								4	85% R168 074 550					
TL	perational - ome 9 - Output 6	23206020000000	BUD2	ouw cial	. T .	2.00%	To control expenditure		Spending at least 3% of operational	R 114 854 691		1	1% R38 284 897					Printout from Main
	-Or	00		Rosso Finan lity &	jg	Ē	management to ensure		budget on repairs and maintenance			2	1.5% R57 427 346				<u> </u>	Ledger Account
	ratic e 9 6	8 0		D Ross icipal Finar Viability &	anc	20	financial sustainability	maintenance	by June 2020		 		2% R76 569 794				+	+
	Ope	090		dicir View	Finan	B											-	1
i 1	O and	232			1	-						4	3% R114 854 691					
	_			1 - 1 -														

TI I	=	0	BUD3		=		2.00%	To control expenditure	Rand value of MIG	Spending at least 90% of the annual	D 147 074 EE0	Т Т.	5% R7 353 727		1	Printout from Main
16	Compliance - Outcome 9 - Output 1	000	ВООЗ	noss	Municipal Financial Viability & Management	a ta	2.00%		expenditure as a	MIG expenditure allocation by June	K 147 074 550	1	30% R44 122 365			Ledger Account
	9	000		D Rosso	al Fir bility igem	Financial Management				2020		2				
	Ę E	101		-	vicipa Via Mana	lane A			allocation spent			3	60% R88 244 730			
	Õ	125			Mur	_						4	90% R147 074 550			
TL			BUD4	Mnosso	Good Governance and Public Participation	l e	2.00%	order to comply with		Tabling the 2020/21 budget planning process time table by 31 August 2019	R 0	1	2020/21 Budget Process Plan tabled			Time Table. Council resolution
	Compliance	¥		D Ro	vernic Partic	Good Govern		legislation	tables tabled	2019		2	_			
	Ço				J Go	9						3	_			
					900C	ြိ						4	_			
BL			BUD5	3	9.	g,	2.00%	To approve the budget in	Number of 2020/21 Draft	Approving the 2020/21 draft budget	R 0	1 1	_			Council Resolution
	8			0880	nanc lic ion	Good Governance and Public Participation Good Governance		order to comply with	oudgets approved	by 31 March 2020		2				
	Compliance		D Ros	over Pub apat	over 0		legislation					2020/21 Draft budget			 	
	Som	_			od G and Parfi	9						3	approved			
					ဗိ	ြိ						4	_			
TL			BUD6	3	8	8	2.00%	To approve the budget in		Approving the final 2020/21 budget	R 0	1	_			Council Resolution
	8			OSS	mar Slic Ifon	l ar			budgets approved	by 31 May 2020		2	_			
	obje.	N/A		D Ros	Sove I Pul	906		legislation				3	_			
	Compliance				Good Governance and Public Participation	Good Governance						4	2020/21 Budget			
					ŏ	ĕ						4	approved			
TL			BUD7	wno	8	8	2.00%	To approve the budget in		Approving the final 2020/21 budget		1	=			Council Resolution
	8			D Ross	Good Governance and Public Participation	Good Governance		order to comply with legislation	policies approved	related policies and tariffs by 31 May 2020		2	_			
	Compliance	N/A		2	3ove d Pul ticipa	9,06		legisiation		2020		3				
	් වි				and O	8							2020/21 Budget policies			
					ğ	ğ						4	& tariffs approved			
TL			BUD8	W) (8	8	2.00%		Number of 2019/20	Approving the 2019/20 adjustment	R 0	1	_			Council Resolution
	8			0880	rnan olic tion	l a		adjustment budget to comply with legislation	adjustment budgets	budget by 28 February 2020		2	_			
	Compliance	¥ N		D Ross	Put Put icipa	906			approved			3	2019/10 A dissetment			
	న్				Good Governand and Public Participation	Good Governa						3	Budget approved			
						8						4	_			
BL	Compliance - Outcome 9 - Output 1	000	BUD9	ouw	Municipal Financial Viability & Management	ŧ	2.00%			Receiving 100% of grants as	R 589 853 000	1	27% R159 260 310			Prints & Calculations o
	ne 9	8	9	D Rossou	sipal Viab Jeme	loial ame		received as revenue to	revenue received	revenue received per DORA by		2	70% R412 897 100			Financial Indicators
	alph roots Outs of the		3	9	funic ncial anaç	Financial Management		better service delivery		March 2020		3	100% R589 853 000			
	දු දු ද	140	3		≅M	&						4				
TL	Compliance - Outcome 9 - Output 6		BUD10	wnoss	nicipal Financial Viability & Management	8	2.00%	To submit sec 71 reports to NT in order to comply		ort Submitting 12 electronic version of the section 71 report to the NT	R 0	1	3 Electronic version submitted			Outstanding Service Print & Calculations
	16 16			D Ro	cial V	man		with legislation		database by June 2020		2	3 Electronic version			
	- 아	¥			inanc nagel	Good Governance							submitted 3 Electronic version			
	iano O				pal F Ma) p						3	submitted			
	die .				unicij 8	Ö						4	3 Electronic version			
	0		DUD44	>	Mu		0.000/	Farmer Markell and Backle	No contract of the standard and a standard	D. Histing O second hadest	D.0		submitted			Outstanding Consists
TL			BUD11	NOS.	ment		2.00%		documents	Publishing 9 approved budget related documents on the municipal	R 0	1	Budget Process Plan Quarterly (sec 11 & 52)			Outstanding Service Print & Calculations
				D Ros	ager			documents are published		website by June 2020			Reports			I Time de de de de de de de de de de de de de
					cial Viability & Man			on the municipal website				2	Quarterly (sec 11 & 52)			
	ጽ				48	Good Governance		as required by the MFMA					Reports			
	oliano	N/A			iabili)verr						3	Adjustment Budget Quarterly (sec 11 & 52)			
	Compliance	z			N N	9							Reports			
	ŏ					8							Draft Budget			
					nicipal Finar								Budget policies			
					nicip							4	Final Budget Quarterly (sec 11 & 52)			
					Muni								Reports			
BL			ASS1	al le	al Jent	art	2.00%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset count	R 0	1	_			Asset count report from
	8			JMuller	Municipal Financial /iability & Managemen	ĕ			completed and reported	and submitting report to municipal		2	_			Ducharme. Report from
	Compliance	ĕ			l Fine Mana	Мападег		accounted for		manager by June 2020		3	_			Ducharme. Report to MM
	jm Z	2			icipa y & N	Žigi							2019/20 Asset count			IVIIVI
	J				Muni	Financial						4	completed and report to			
		1	1	1	- 🗏	Œ	1	1	1		1	1 1	municipal manager	1		

TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	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	1 2 3 4	2018/19 Asset Register 100% reconciled			2018/19 Asset Register
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	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	1 2 3 4	100% - - -			GIS Print out
TL	Operational - Outcome 9 - Output 6		REV1	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 50% of debtors outstanding of own revenue by June 2020	15% of R525 000 000	1 2 3 4	5% R2 625 000 7% R36 750 000 10% R52 500 000 15% R78 750 000			Reconciliation calculations
TL	Operational - Outcome 9 - Output 6	N/A	REV2	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by June 2020	R 0	1 2 3 4	10% 15% 20% 25%			Reconciliation calculations
TL	Operational - Outcome 9 - Output 6	N/A	REV3	K Weitsz	Municipal Financial Municipal Financial Municipal Munici	Financial Management	2.00%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing the annual service debtors collection rate from 64% to 75% (11%) by June 2020	R 0	1 2 3 4	70% 71% 72% 75%			Prints & Calculations on Financial Indicators
TL	NKP - Indicator	45051324020EQFB4ZZWW; 55051321160EQFB1ZZWW; 65051025100DDDBB677HO	REV4	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services for indigent subsidy	Spending R212 942 225 on free basic services for indigent subsidy by June 2020 - (Account Holders)	R 212 942 225	1 2 3 4	25% R53 235 556 50% R106 471 113 75% R159 706 669 100% R212 942 225			GO40.
BL	Operational	N/A	REV5	K Weitsz	Service Delivery & Infrastrudure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	households with free basic	Approving at least 20 000 households with free basic services for indigent subsidy by June 2020	R 0	1 2 3 4	12 000 14 000 15 000 20 000			Indigent register
TL	NKP - Indicator	N/A	REV6	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Basic Services allocations to comply with legislation	earning less than R3 600 per month registered for indigent subsidy	Registering at least 18 % of households earning less than R3 600 per month for indigent subsidy by June 2020 - (vs. total active accounts).	R 0	1 2 3 4	18% 18% 18%			Reconciliation calculations
TL	Operational	55102307020EL MRCZZWM	REV7	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	basic alternative services for	Spending R57 701 586 on free basic alternative services for indigent subsidy by June 2020	R 57 701 586	1 2 3 4	25% R14 425 396 50% R28 850 793 75% R43 276 189 100% R57 701 586			GO40
BL	Operational	NA	REV8	KWeitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Basic Services allocations to comply with legislation	free basic alternative energy for indigent subsidy approved	Approving at least 8 500 households with free basic alternative energy for indigent subsidy by June 2020		1 2 3 4	7 000 7 500 8 000 8 500			Indigent register
BL	Operational	132112000000000	REV9	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting R565 000 000 revenue from electricity sales (conventional meters) by June 2020	R 565 000 000	1 2 3 4	25% R141 250 000 50% R282 500 000 75% R423 750 000 100% R565 000 000			GO40
BL	Operational	13211900000000000	REV10	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting R16 176 000 revenue from pre-paid electricity sales by June 2020	R 16 176 000	1 2 3 4	25% R4 044 000 50% R8 088 000 75% R12 132 000 100% R16 176 000			GO40

BL	Operational	132402000000000	REV11	K Weitsz	unicipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters		Collecting R429 663 271 revenue from water sales (conventional meters) by June 2020	R 429 663 271	1 2 3	25% R107 415 818 50% R214 831 636 75% R322 247 454			GO40
TL		1324	RM1	lwe	≥	ant Mg	2.00%			Collecting at least 81% of budgeted		4	100% R429 663 271 45% R180 376 286			Levies rates report.
	9 - Output 5	65001020000000000000		N Kegaki	Municipal Financial Viability & Managemen	ncial Managem			from budgeted revenue for property rates	revenue for property rates by June 2020	R400 836 191	2	60% R240 501 715 75% R300 627 143			Receipts rates reports. (BP641)
	Outcome	65001020			Municip Viability &	Financial		Municipal Property Rates Act, 2004 (Act no. 6 of 2004)				3	81% R324 677 315			
BL	nal		RM2	N Kegakiiwe	88		2.00%	To update the current valuation roll to comply with legislation	valuation roll updated with	Updating at least 95% of the existing valuation roll with supplementary entries (categories and tariffs) by	R 0	1	95% No received / No updated			Updated valuation roll. GO40 Town proclamations, scheme
		<		Ž	ıcial Viabilif əment	метапое			,	June 2020		2	95% No received / No updated			changes, subdivisions, consolidations, special consents, occupational
	Opera	N/A			Municipal Financial Viability Management	Good Governance						3	95% No received / No updated			certificates. Supplementary valuation roll. Objections
					Mun							4	95% No received / No updated			and appeal process
BL			RM3	N Kegakiwe			2.00%	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		1	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users			Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational
	erational	4			icipal Financial Viability & Management	vernance						2	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users			certificates. Supplementary valuation roll. Objections and appeal process
	Opera	N/A			Municipal Financial Via	Good Governar						3	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users			
					_							4	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users			
BL			RM4	N Kegakilwe	gement		2.00%	To improve the financial sustainability of the municipality and optimization of revenue		Levying at least 90% of all consumer accounts before or on 22 of each month by June 2020	R 0	1	90% Number of account holders /number of accounts levied			Cycles levy reports.
	ational	a			ibility & Manaç	vernance						2	90% Number of account holders /number of accounts levied			
	Opera	N/A			nicipal Financial Viability & Managen	Good Governance						3	90% Number of account holders /number of accounts levied			
					Municip							4	90% Number of account holders /number of accounts levied			

City of Matlosana

BL		1	EXP1	8	- EG	1	2.00%	To control credit	Percentage of payments	Settling at least 25% of all payments	R 0		1	25%			Printout from age
	ational) Letlin	inanc y & ment	ial		management to ensure	within 30 days from date of	(creditors) done within 30 days of			2	25%	-		analysis and
	Operati	¥		7	unicipal Finan Viability & Management	Financial Managemen		timeous payment of creditors and service	invoice / statement	receipt of invoice / statement by June 2020		21%	3	25%	-		interpretation there off
	9				unici V	Mar		providers		2020			4	25%	-		
BL			SCM1	-E	igi W		2.00%	To comply with legal	Percentage of SLA are	Ensuring 100% of all allocated	R 0		4	100%			Register.
				B Moti	tiops			requirements (sec 116 of MFMA)	signed to all allocated tenders	tenders / projects are forwarded to Legal for SLA to be signed by June		8	1	No received / No			
					c Par	28		MFMA)		2020		arde		forwarded 100%	-		
	Jan				Publi	man						3forw	2	No received / No			
	Operati	N/A	Good Governance						76% ed / 13 forv		forwarded 100%	-					
	0				nano	, pog						l es	3	No received / No			
					over	-						17 Re		forwarded 100%	1		
					Good								4	No received / No			
BL			SCM2	-E	- Jo		2.00%	Ensure that all supply	Percentage of supply chain	Forwarding 100% of all supply chair	R 0			forwarded 100%			Website application
				B Motil	iopa			chain management	management awarded	management contracts in terms of		26	1	No received / No			form. Copy of website
				ω	c Part	eut		awards are published on the municipal website as	contracts published on municipal website	Section 75(1)(g) of the MFMA to the ICT section for publishing on the		arde		forwarded 100%	-		
	<u>a</u>				and Public I	agem		required by the MFMA		municipal website by June 2020		1 for	2	No received / No			
	eratio	≸			and	Financial Management						100% ed / 17 fo		forwarded 100%	-		
	Oper				ance	ancia						8	3	No received / No			
					Govern	윤						17 Appı		forwarded 100%	-		
					300d G								4	No received / No			
BI		-	SCM3	·Ē	Ğ		2.00%	To implement internal co	Percentage of of bid	Compiling 100% of bid committee	R 0			forwarded 100%			Specification request.
				B Motile				operation and controls to	committee process plan for	process plan for each advertised				No of received			Bid process plan.
				ω				ensure compliance with legislation	each advertised specification compiled	specification by June 2020			1	specifications documents / No of bid committee			Updated bid process
					5			logidatori	ороспоской сотприса					process plans compiled			pan.
					patic									100%	1		
					Partic	ŧ						New indicator	2	No of received specifications documents			
	onal				plic	ewe							-	/ No of bid committee			
	要:	¥			ance and Public Participation	Financial Management								process plans compiled			
	Ope	_			ance a	loial						New		100% No of received			
					E E	Finar							3	specifications documents			
					Good Gove									/ No of bid committee process plans compiled			
					ğ									100%	-		
														No of received			
													4	specifications documents / No of bid committee	1		
														process plans compiled			
BL			SCM4	otileri			2.00%	To implement Internal Co-operation and	Percentage of all received specifications documents	Advertising 100% of all received specifications documents correctly	R 0			100% No of received			Notices, Agenda, Munites & Attendance
				B Wot				Controls to ensure	advertised correctly within	within 14 days by June 2020			1	specifications documents			Register Register
								compliance with legislation	14 days				'	/ No of received specifications documents			
								legislation						advertised within 14			
					ation									100%	1		
					and Public Participation									No of received specifications documents			
					ic Pa	ment							2	/ No of received			
	ational				P.P.	nageı								specifications documents advertised within 14			
	Operat	N/A) au	Financial Management								100%	1	<u> </u>	
	0				mance	nanci								No of received specifications documents			
					Good Gove	표							3	/ No of received			
					poog									specifications documents			
					B B B B B B B B B B B B B B B B B B B					advertised within 14 100%	-						
														No of received			
													4	specifications documents / No of received			
														specifications documents			
														advertised within 14			

BL			SCM5	en:			2.00%	To implement Internal		Evaluating 100% of all received	R 0	100%			Notices, Agenda,
				B Motile				Co-operation and		tender documents successful with in		No of tender documents			Evaluation report &
				8				Controls to ensure	successful evaluated with in	45 working days by June 2020	1	received / No of			Attendance Register
								compliance with	45 working days	", "		successful evaluated			, and the second
					8			legislation				within 45 working days			
					l agi l			logiciasori				100%			
					ublic Participa							No of tender documents			
					l Bal	ŧ					2	received / No of			
	_				응	cial Management					2				
	la l				<u>₹</u>	36						successful evaluated			
	a ji	¥ Z			pue	au						within 45 working days			
	Operational	~			g l	~						100%			
	0				l au							No of tender documents			
					ᄪ	Finan					3	received / No of			
					8							successful evaluated			
					8							within 45 working days			
					Good Gov							100%			·
												No of tender documents			
											4	received / No of			
											4				
												successful evaluated			
												within 45 working days			
BL			SCM6	<u>e</u>			2.00%	To implement Internal	Percentage of all	Adjudicating 100% of all adjudicated	R 0	100%			Notices, Agenda,
				Motil				Co-operation and		tenders successful within 45 working		No of tender documents			Minutes & Attendance
				<u>-</u>				Controls to ensure	successful adjudicated	days by June 2020	1	received / No of			Register. Adjudication
								compliance with	within 45 working days			successful adjudicated			report
					S			legislation				within 45 working days			·
					and Public Participation										
					<u>ş</u>							100%			
					Pa	Ħ						No of tender documents			
					.e	e e					2	received / No of			
	Operational				<u>₹</u>	Financial Management						successful adjudicated			
	atic	¥ N			밀	au						within 45 working days			
	<u> </u>	~			8	<u>=</u>						100%			
	°				auc	je.						No of tender documents			
					Lie I	.≅					3	received / No of			
					Š							successful adjudicated			
					8							within 45 working days			
					Bood							100%	 		+
												No of tender documents			
											4	received / No of			
												successful adjudicated			
												within 45 working days			
TL	Compliance - Outcome 9 - Output		SCM7	eni	90					Submitting 4 quarterly reports on the	R 0 1	1 Report			SCM Report.
	÷ 0			B Motileni	lic lic	al ent		Chain Management	submitted to Council on the	implementation of SCM policy to		1 Report	1		Resolution
	9 - Bi	, ₹		<u>a</u>	Good Governan and Public Participation	Financial Managemen		policy to comply with	SCM policy implementation	council by June 2020	2	1			
	<u></u> = <u></u>	z			를 들 일	-ina		legislation	1	1	3	1 Report			
	8 8				2 _a	_ R		-				1 Report	1	+ + + + + + + + + + + + + + + + + + + +	}
	0				ပ						4	1 Ivahorr			
			MDII- FO				4000/								

KPI's 50 100%

TL 23 BL 27

DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

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

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (2)
 9.1%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (6)
 27.3%

 Good Governance and Public Participation (14)
 63.6%

 100%
 100%

OPERA	TIONAL																				
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics		Objectives Key Performa Indicators (K		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	-6 amo		DPS1	L Nkhumane	utional : and	jement	4.35%	To ensure an effective external audit process (Exception report) % Of external audit process within required to	(exception report) received from the Auditor-General within the required	R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters / Notes
	Operational - Outcome 9 Output 6	N/A			Municipal Institutional Development and	Financial Manage		frame	time frame by November 2019				2	100% Nr received / Nr answered							
	Opera				Mur	Finar							3	_							-
TI			DPS2	Φ	_		4.35%	To ensure good governance % of Resolutions	Implementing 87% of the	R 0			4	87%							Resolution register.
'-			DP32	Nkhuman	ticipation		4.35%	by executing the mandate of implementation or council required timefrar	ithin directorates Municipal Manager /	K U			1	Nr received / Nr implemented							Copy of resolutions. Execution letters / Notes
				Z	cPar	92		lequired unrelial	resolutions by June 2020					87%	1						(supporting documents)
	Operational	A/N			id Publi	vernan							2	Nr received / Nr implemented							
	Opera	ž			ance an	Good Governance							3	87% Nr received / Nr							
					overn	Ō								implemented							
					Good Governance and Public Participation								4	87% Nr received / Nr implemented							
BL			DPS3	mane	Good Governance and Public Participation		4.35%	To reduce risk areas and protect the municipality / maximum / ext	high Mitigating 50% of the directorate's identified high / maximum / extreme	R 0			1	50% Nr received / Nr							Director's risk register. Execution letters / Notes
				L Nkhur	articip			against legal actions risks mitigated by	risks by implementing corrective				·	mitigated							
	_			_	blic P	30 m		implementing corrective measi	measures by June 2020				2	50% Nr received / Nr							
	Operational	¥ N			nd Pu)verna								mitigated							
	Oper	z			nce a	Good Governance							3	50% Nr received / Nr							
					verna	ි යි								mitigated							
					og pc								4	50% Nr received / Nr							
													·	mitigated							
BL			DPS4	mane	e and tion	<u>8</u>	4.35%	To ensure that the quality of the information is on an Annual Report in		R 0			1	Draft information submitted							Signed-off AR template and narritve
	tional	∢		L Nkhum	rnano ticipa	/erna		acceptable standard provided before	annual report is tabled by October				2	Credible 2018/19 Annual							
	Operational	NA		_	Gove lic Par	Good Governance		tabling of the dra annual report	2019				3	Report input provided							-
					Good Governance and Public Participation	Go							4	_	1						-
BL			DPS5	e	92	8	4.35%	To ensure that the Directorate's IDF	Providing the directorate's IDP input	s R 0			1	_							Signed-off IPD needs
	onal			hume	rnanc	rnanc		programmes and projects of inputs provided the directorate are the 2020/21 IDP					2	_							and priority list
	Operational	₹		L Nkhur	Gove nd Pul	Gove		incorporated tabled	S JOU INITY ZUZU				3	_	1						1
	Ö				Good Governand and Public	Good Governan							4	Credible 2020/21 IDP							

		DPS6	aue	æ	92	4.35%	To ensure that the all the			R 0		1	_						Signed-off SDBIP
la l			april 1	Jie Jie	manc		directorates KPI's are catered for		inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020			2	_						lanning template.
Operational	N N		N N	Good Governar and Public	Good Gove		calered for	2020/21 SDBIP IS	SDBIP IS SUDITILLED by 25 May 2020			3	_					^	Attendance Register
8				a a	, p							4	Credible 2020/21 SDBIP						
													inputs provided						
-		DPS7	mane	_ 70	- 	4.35%	To attend to all LLF meetings to ensure industrial		Attending 11 LLF meetings by June 2020	R 0		1	3 Meetings attended						Notices. Agenda. National Attendance register.
Operational	N/A		L Nkhu	ution	Institutional Capacity		harmony	mooungo allondod	2020			2	2 Meetings attended						/inutes
Oper Oper	_		=	Instit	Cap							3	3 Meetings attended						
												4	3 Meetings attended						
		DPS8	lane	afor		4.35%	To ensure that the mandate of Audit Committee is		Implementing 90% of all directorates Audit Committee resolutions by June			1	90% Nr received / Nr						Resolution register. Copy of resolutions.
			Ng Pin	arfoi			executed	implementation within	2020				implemented						execution letters / No
			5	emance and Public Participation	auce			required timeframe				_	90%] [(5	supporting docume
jonal				l P	1 6							2	Nr received / Nr implemented						
Operational	N/A			a Se	Good Gove								90%						
°				manc	8							3	Nr received / Nr implemented						
				Sove									90%						
				Good Gove								4	Nr received / Nr						
		DPS9	92) Due		4.35%	To ensure that the set goals	Number of SDRIP	Conducting 12 SDBIP meetings with	R O		1	implemented 3 Meetings conducted		-	-	+	l N	lotices. Agenda.
onal		5, 55	umar	g d	Good	1.3370	of council are achieved	meetings with senior	senior personnel in own directorate		-	2	3 Meetings conducted			+	1	A	Attendance Register.
Operational	N/A		N.	Good	Goo			personnel in own	by June 2020		-	3	3 Meetings conducted						finutes.
ő			-	909	ගී			directorate conducted				4	3 Meetings conducted						
		DPS10	aue			4.35%	To adhere to Municipal By-	Multi-sectoral		R 0			Public Safety to establish					E	stablishment
			James Land				Laws to ensure good	municipal by-law	municipal by-law unit and enforcing			1	a multi-sectoral municipal						locuments. Training
			볼	igi.			governance, safety and good health	established, inspections conducted	municipal by-laws by conducting inspections and issuing fines by			1	by-law enforcement. Training and appointment						naterial. Peace Offici appointment letters.
				- igi			3		June 2020				of Peace Officers					N.	lotices. Agenda.
				ic Pa	auce								Inspections conducted. Notice 341 forwarded to						Attendance Register Minutes. Fine regist
onal				클	1							2	Public Safety for					liv.	illiules. Fille regisi
Operational	¥			and	Gove								capturing and processing.						
9				mance and Public Participation	Good								Inspections conducted. Notice 341 forwarded to						
				Jake	⁶							3	Public Safety for						
				Good Gover									capturing and processing						
				ß									Inspections conducted. Notice 341 forwarded to						
												4	Public Safety for						
		DPS11	ao.	m	_	4.35%	T	N	Conducting 4 community safety	R 0			capturing and processing 1 Campaign conducted						Establishment
<u> </u>		DESTI	ll ll ll ll ll ll ll ll ll ll ll ll ll	lic and	Public Participation	4.35%	To promote community safety		campaigns in the CoM municipal	K U		1							locumentation.
Operational			L Nkhu	Pub	artici		'	conducted	area according to programme by			2	1 Campaign conducted						Programme. Feedba
8			_	Good Governan and Public	Bis P				June 2020			3	1 Campaign conducted						Register. Notices. Marketing material.
		L		Ğ	≥							4	1 Campaign conducted					P	hotos
		FIR1	S Mpato	2 =	8	4.35%		Number of fire	Conducting 900 general fire inspections according to programme	R 0		1	225 Inspections conducted					ln	nspection Notice.
8			S	Good Governance and Public Participation	nanc		with fire codes (SANS) and		in the CoM municipal area by June			2	225 Inspections						
Complian	¥.			verna	Jayor J		regulations		2020		-		conducted						
Š	_			95 39 F 79	Good Gove							3	225 Inspections conducted						
				98 J	ğ							4	225 Inspections						
		FIR2	9			4.250/	To assess to fire eafab.	Ni mahar af mard	Conducting 9 from provention	R 0			conducted						Handanas vasiatas
		I IRZ	S Mpatc	and =	_E	4.35%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to	N 0		1	2 Fire prevention information sessions					l N	Attendance register. Monthly reports.
ational			S	Good Governance and Public Participation	Public Partiopation				programme in identified wards by			2	2 Fire prevention						
	¥			verna	artig				June 2020		-	-	information sessions			-			
90	_			18 g	Bic F							3	2 Fire prevention information sessions						
				Good	P.							4	2 Fire prevention		1				
				400									information sessions			1			
<u> </u>		FIR3	S Mpato	ic nance	.5	4.35%	To promote fire safety		Conducting 8 fire safety campaigns for schools in the CoM municipal	R 0		1	2 Campaigns conducted			1			Request from school dentified farm school
Operational	N/A		S	Publi	Public Participation				area according to programme by			2	2 Campaigns conducted			-	1		hotos (when camer
Oper	_			and G	Partic				June 2020		L	3	2 Campaigns conducted						s available)
	I		1	18	1	1	1		1		1 1	4	2 Campaigns conducted	1 1	1	1	1		

BL .	Operational 51482040LPZ	ZZZZWM	JS1	S Muntu	Municipal Financial Viability	Financial Management	4.35%	collection to ensure sound	collected from driver's	Collecting R5 600 000 revenue from driver's licenses (excluding Prodiba fees) by June 2020	R 5 600 000	1 2 3	R 1 400 000 R 2 800 000 R 4 200 000			NATIS Balance Register. Figures. GO40
BL	77 10151	77 7	JIS2	ntr		-	4.35%	To effectively do revenue	Rand value revenue	Collecting R5 000 000 commission	R 5 000 000	4	R 5 600 000 R 1 250 000			NATIS Balance
-	Operational 10151368600ASZZ	ZWM		S Muntu	Municipal Financial Viability &	Financial Manageme		collection to ensure sound financial matters	from vehicle registration and	from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2020		2 3 4	R 2 500 000 R 3 750 000 R 5 000 000			Register. Figures. GO40
	Operational	IUISI400690KFZ ZZZZWM		S Muntu	Municipal Financial Viability	Financial Management	4.35%	collection to ensure sound financial matters	collected from motor vehicle testing	Collecting R460 000 from Motor Vehicle Testing by June 2020	R 460 000	1 2 3 4	R 115 000 R 230 000 R 345 000 R 460 000			NATIS Balance Register. Figures. GO40
BL .	Uperational TU151060110LPZ	ZZZZWM; 10151400880RFZ	IS4	S Muntu	Municipal Financial Viability	Finandal Management	4.35%	collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	businesses, hawkers and stands by	R70 000 (R40 000 + R30 000)	1 2 3 4	R 17 500 R 35 000 R 52 500 R 70 000			NATIS Balance Register. Figures. GO41
BL -	ua l	N/A	TRA1	MA Nkgapele	Good Governance and Public Participation	Public Participation	4.35%	1 ' '	road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2020	RO	1 2 3	3 (K78) multi road blocks conducted 5 (K78) multi road blocks conducted 3 (K78) multi road blocks conducted 4 (K78) multi road blocks conducted			Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
BL -	Operational		TRA2	MA Nkgapele	Good Governance and Public Participation	Public Participation	4.35%	,	road safety campaigns conducted at schools and	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	R0	1 2 3	5 Safety campaigns conducted 10 Safety campaigns conducted 24 Safety campaigns conducted 5 Safety campaigns conducted			Programme. Feedback Register. Marketing material. Vote number.
BL -	Operational	IOZO IO40 IODENA ZZZWM	TRA3	MA Nkgapele	Municipal Financial Viability &	Financial Management	4.35%	sound financial matters		Collecting R1 000 000 revenue from traffic fines by June 2020	R 1 000 000	1 2 3 4	R 250 000 R 500 000 R 750 000 R 1 000 000			Daily Recons / Receipts. Income Votes. GO40
BL .	Operational	1020 IU40080FINZZ ZZZWM	(PI's 22	MA Nkgapele	Municipal Financial Viability &	Financial Management	4.35%			Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	1 2 3 4	R 155 439 R 310 877 R 566 316 R 621 755			Daily Recons / Receipts. Income Votes. GO40

TL 3 BL 19

Good Governance and Public Participation (14)

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

 Senvice Delivery & Infrastructure Development (2)
 10.0%

 Municipal Institutional Development and Transformation (2)
 10.0%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (2)
 10.0%

PERATIO	NAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key	Back to	Dasics	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarte	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	come 9 -		DPHS1	BB Choche	utional	lement	5.00	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November	R 0			1	100% Nr. received / Nr answered							Tracking document Execution letters / notes
	ational - Outcon Output 6	N/A			Municipal Instit	Financial Manage				2019				2	100% Nr. received / Nr answered							
	Opera				₹ 0	, E								3	_							-
			DPHS2	BB Choche	articipation		5.00	% To ensure good governance by executing the mandate of council		Implementing 87% of the directorates Municipa Manager / Executive Mayor / MayCo / Council resolutions by June 2020				1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions Execution letters /
	rational	N/A			and Public F	Good Governance								2	87% Nr received / Nr implemented							notes (supporting documents)
	Oper				Good Governance and Public Participation	Good 6								3	87% Nr received / Nr implemented 87%							
					600d G									4	Nr received / Nr implemented							
	onal		DPHS3	BB Choche	nance and	nance	5.00	% To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing	high / maximum / extreme risks by implementing corrective measures by June	R 0			2	50% Nr received / Nr mitigated 50%							Director's risk register. Execution letters / notes
	Operation	N/A			Good Governa Public Partici	Good Governance			corrective measures	2020				3	Nr received / Nr mitigated 50% Nr received / Nr mitigated							
					g a									4	50% Nr received / Nr mitigated							
	lal		DPHS4	Choche	nance	nance	5.00	of the information is on an	Report input provided before	Report input before the draft annual report is	R 0			1	Draft information submitted Credible 2018/19 Annual							Signed-off AR template and
	Operational	N/A		BB Cho	Good Governar	Good Gover		acceptable standard	tabling of the draft annual report	tabled by October 2019				3	Report input provided							narrative
					+	-								4	_							
	rational	N/A	DPHS5	BB Choche	overnance	overnance	5.00	programmes and projects the directorate are	Directorate's IDP inputs provided before the 2020/21 IDP is tabled		R 0			2 3	_							Signed-off IPD nee and priority list
	Oper	_			Good Governa	Good Governs		incorporated						4	Credible 2020/21 IDP inputs provided							
	tional	∢	DPHS6	BB Choche	vemance	vemance	5.00		Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1 2	-							Signed-off SDBIP planning template. Attendance Registe
	Operational	N/A		l m	Good Governal	Good Gove								3 4	- Credible 2020/21 SDBIP inputs provided							
	_		DPHS7	-			5.00		gs Number of LLF meetings	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended							Notices. Agenda.
	Operational	N/A		BB Choche	Municipal	Institutional	and	to ensure industrial harmor	attended					2	2 Meetings attended							Attendance register Minutes
	Oper	_		l m	Mur	list s	5							3	3 Meetings attended 3 Meetings attended							

TI			DDLICO	1 00			E 009/	To any use that the mandate of	0/ of Doorly tions of the Audit	Implementing 009/ of all disentences Audit	ID 0		90%		1		Decelution register
IL			DPHS8	Choch	oipatio		5.00%	Audit Committee is executed	Committee implementation	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0	1	Nr received / Nr				Resolution register. Copy of resolutions.
				88	Parti				within required timeframe				implemented 90%	-			Execution letters / notes (supporting
	onal				and Public Particip	Governance						2	Nr received / Nr				documents)
	75	N/A			and F	oven							implemented	L			
	Oper				auce	9 poog						3	90% Nr received / Nr				
					E	Ğ							implemented				
					Good Gove							4	90% Nr received / Nr				
					99								implemented				
BL			DPHS9	BB Choche	Good Governance and Public	ance	5.00%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	1	3 Meetings conducted				Notices. Agenda. Attendance Register
	ation	N/A		B C	ovem	Good Govern		oi couricii are acriieved	directorate conducted	personner in own directorate by June 2020		2	3 Meetings conducted				Minutes.
	Oper	_		"	od G	9 pa						3	3 Meetings conducted				
					යි	යි						4	3 Meetings conducted				
BL	-6		HOU1	Phala	ment	88	5.00%	Servicing of residential stands with basic services (excluding	Number of residential stands (excluding electricity) at	Servicing of 1 600 residential stands (excluding electricity) at Matlosana Estate extension 10 by	R 45 985 000	1	400 Residential stands serviced				Layout plan, engineering designs
	Operational - Outcome 9 - Output 4			SP PF	Service Delivery & astructure Developm	Infrastructure Services		electricity) to address the	Matlosana Estate extension	June 2020		2	400 Residential stands				programme and
	o ta				Deliv e De	are S		housing backlog	10 serviced			2	serviced				cash flow, invoices, minutes of site
	fonal				nice	strud						3	400 Residential stands serviced				meetings. Close out
	bera				Se	Iufra						4	400 Residential stands				report
	-			-	=		# 000/						serviced				8 11 5
BL	- g		HOU2	SP Phala	ary &	<u>е</u>	5.00%	Develop and maintain a credible Matlosana Housing		Developing and maintaining a Matlosana Housing needs register by registering 4 000	R 0	1	1 000 Needs registered				Registration form, Proof of captured
	rational - e 9 - Outpu 4	N/A		S	Service Delivery 8 Infrastructure	structi		needs register to establish the		needs by June 2020		2	1 000 Needs registered				information /
	Oper	_			rvice	Se lilitas		current housing backlog				3	1 000 Needs registered				registration from the system.
	- 3				Se							4	1 000 Needs registered				ľ
BL	Output ²		HOU3	Phala	oji.		5.00%	To provide basic municipal housing services and to curb	Percentage of housing	Resolving 50% of all housing disputes in the KOSH area by June 2020	R 0		Appoint a Housing Dispute Resolution and Appeal				Dispute Resolution Register
	- 5			SPI	and Public on	ices		financial losses	uispuiss resolved	NOOT area by durie 2020		1	Committee. 50%				Reports to Dispute
	-6 em				ation	Sen							'Nr received / Nr resolved 50%	-			Resolution Committee (item)
	Onto	N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/N/			Good Governance a Participation	Infrastructure Services						2	Nr received / Nr resolved				Outcome / Minutes.
	- Bu				Gove	rastru						3	50%	-			Council Resolution
	aration				poog	≝							Nr received / Nr resolved 50%	-			
	Oper.											4	Nr received / Nr resolved				
BL	-6 a		LAN1	yetso	and		5.00%	Administer the applications for acquisition of municipal land	Percentage of applications for	Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0	1	50% 'Nr received / Nr resolved				Application, Deed o Sale / Lease.
	Operational - Outcon Output 4			C Sefanyets	Good Governance a Public Participatio	Good Governance		to ensure the access of land		acquisition applications by June 2020		2	50%				Council resolution,
	o the	N/		ပိ	vem:	30vel		for various uses				-	'Nr received / Nr resolved 50%	-			Transfer of
	offic				d Gc) poo						3	'Nr received / Nr resolved				Ownership annually
	ned C				99 g	9						4	50% 'Nr received / Nr resolved				
BL			LAN2	oste	tion		5.00%	To update and maintain a	Percentage of of all lease	Processing and finalising 100% of all lease	R 0		100%				Lease Register,
				afamy	ticipa			credible register of all land leases, monitoring validity and	applications received and	applications within 90 days by June 2020		1	Nr of applications received/No finalised				Application forms
				CSe	ic Par	8		escalations	ilitalised				100%	-			
	ag				nance and Public Participatio	Good Governance						2	Nr of applications				
	Operation	××			and	Gove							received/No finalised 100%	-			
	9				ance	000						3	Nr of applications				
					Good Gover								received/No finalised 100%	-			
					9 poo							4	Nr of applications				
DI			BS1	5			5.00%	To ensure compliance with	Percentage of building	Conducting 100% building inspections to	R 0		received/No finalised				Register of
OL			DO 1	losen.	ipation		J.00%	building regulations,	contravention (submitted for	monitor and enforce compliance with the	10	1	Nr detected / Nr submitted				contravention notice
				Selem	Partic	æ		standards and Municipal By-	legal action within 6 weeks	building regulations and standards across the			for legal action				served (letters
	_			DS	and Public Particip	Infrastructure Services		Laws	from detection)	CoM municipal area by June 2020		2	100% Nr detected / Nr submitted				annexed thereto), list of contraventions
	atou	N/A		1	nd Pr	ile S							for legal action	L			submitted to legal
	Operatio	z			ance aı	struct						3	100% Nr detected / Nr submitted				services
				1		Infras						L,	for legal action				
					Good Goven							4	100% Nr detected / Nr submitted				

BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	working days		Receiving and assessing 100% of all building plan applications within the legal stipulated fimeframe of 30 working days by June 2020	R 0	1 2 3 4	100% Nr of plans received / Nr of plans assessed 100% Nr of plans received / Nr of plans assessed 100% Nr of plans assessed 100% Nr of plans received / Nr of plans assessed 100% Nr of plans received / Nr of plans assessed		R Fo C (p	Building Plan Register, Application Forms, Building Pla Circulation Forms per plan/s) proof of payment
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%		Percentage of building inspections conducted within 32 working hours from the time of booking of appointment	Ensuring that 100% of all building inspection bookings are attended to by June 2020	R 0	1 2 3	of plans assessed 100% Nr of bookings received / No of booking attended 100% Nr of booking attended 100% Nr of booking attended 100% Nr of booking attended 100% Nr of booking seceived / Nr of booking stended 100% Nr of booking stended 100% Nr of booking stended			Building Inspection request register
BL	Operational	N/A	TP1	C Sefanyetso	Good Governance and Public Participation	Good Governance	5.00%	within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission		RO	3	100% Nr of applications received / Nr of applications finalised 100% Nr of applications received / Nr of applications received / Nr of applications received / Nr of applications received / Nr of applications received / Nr of applications finalised 100% Nr of applications received / Nr of applications received / Nr of applications received / Nr of applications finalised		Ai R M Pi R Ai	and Use Applications Aggister, City of Matosana Municipa Planning Tribunal Resolutions, Authorised Official's register of approvals
BL	Operational	251513852300RZ ZZZZWM	TP2	D Selemoseng	Municipal Financial Viability &	Financial Management	5.00%			Collecting at least 80% of R600 000 revenue from building plan applications by June 2020.	80% of R600 000 (R480 000)	1 2 3 4	R 150 000 R 240 000 R 360 000 R 480 000		M R In	Ledger Monthly Recons / Receipts ncome Votes GO40
BL	Operational	25201424530SGZ : ZZZZWM	TP3	D Selemoseng	ncial	Financial Management	5.00%	sound financial matters		Collecting at least 75% of R73 640 revenue from land use / development applications by June 2020	75% of R73 640 (R55 230)	1 2 3	R 11 046 R 22 092 R 33 138 R 55 230		M R In	Ledger Monthly Recons / Receipts Income Votes GO40

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (6)

Municipal Institutional Development and Transformation (5)

Local Economic Development (0)

Municipal Financial Viability & Management (1)

0.0% 58.6%

20.7% 17.2%

Good Governance and Public Participation (17)

IDP PRO	JECTS																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	1	30152320602NXP95 ZZWM; 30152283610NXP95		NS Mampana	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	by June 2020	R216 000 (R15 800 + R25 000 + R42 000 + R48 6000 + R84 600)			1 2 3 4	R 0 R106 000 R 191 000 R 216 000							Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
TL OPERAT	DORA Grant - Outcome 9 - Outpu	30152283600NXP5 2ZZWM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address supplementary improvements (shortcomings) a various libraries	Supplementary ti improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000			1 2 3 4	R 0 R 180 000 R 379 000 R 564 000							Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A		MM Molawa	Municipal Institutional Development and Transformation	Financial Management	3.45%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-Ceneral within the required time frame by November 2019	R 0			2 3 4	100% Nr received / Nr answered 100% Nr received / Nr answered							Tracking document Execution letters / notes
TL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure good governance by executing the mandate of counc		Implementing 87% of the directorales Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020				1 2 3	87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To reduce risk areas and protect the municipality against legal actions	fo fall identified high / maximum / extreme risks mitigated by implementing corrective measures	Miligeting 50% of the directorale's identified high / maximum / extremerisks by implementing corrective measures by June 2020	R 0				50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
BL	Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided							Signed-off AR template and narritve

Operational	N/A	DCD	MM Molawa	ood Governance and Public Participation	sovemance	3.45%	To ensure that the programmes and projects of the directorate are incorporated		Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		1 2 3	-					Signed-off IPD needs and priority list
ŏ				Good (and Part	Good Gove							4	Credible 2020/21 IDF inputs provided					
Operational	NA	DCD	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the all the directorates KPI's are catered for		Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		1 2 3	- - -					Signed-off SDBIP planning template. Attendance Register
<u> </u>		DCD	7 55	- Goo	89	3.45%	To attend to all LLF meetings to	Number of LLF meetings	Attending 11 LLF meetings by June	R 0		4	Credible 2020/21 SDBIP inputs provide 3 Meetings attended	d				Notices. Agenda.
Operational	N/A		MM Molaw	Municipal Institutional Development ar Transformation	Institutional Capacity		ensure industrial harmony	attended	2020			2	2 Meetings attended 3 Meetings attended 3 Meetings attended					Attendance register. Minutes
		DCD	MM Molawa	and Public Participation	nance	3.45%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0		1	90% Nr received / Nr implemented 90%					Resolution register. Copy of resolutions Execution letters / n (supporting docume
Operational	N/N			emance	Good Governar							3	Nr received / Nr implemented 90% Nr received / Nr implemented					
				Good Gov								4	90% Nr received / Nr implemented					
Operational	N/A	DCD:	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0		2 3	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted					Notices. Agenda. Attendance Regist Minutes.
90	PRMRCZ	PAR'	Mnqu.	Institutional Go oment and ormation	nance	3.45%	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelser Airport license to obtain authority to operate an airport by June 2020	R 6 672		4 1 2						Annual safety insp on equipment repo
Compliance	20102303320PF	7 ANN	D Rai	Municipal In Developm Transforr	Good Gover							4	PC Pelser Airport license renewed. R6 672					Invoice. Approved License.
tional	4	PAR	D Rambuwani	mance and ticipation	/emance	3.45%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation safety by June 2020	R 0		1 2	3 Inspections conducted 3 Inspections conducted					Inspection Report
Operational	N/A			Good Governance a	Good Gow							3	3 Inspections conducted 3 Inspections conducted					
Operational	NA	PAR	D Rambuwani	ood Governance and Public Participation	Good Governance	3.45%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September 2019	R 0		1 2 3	1 Arbour Day event hosted					Report to council a province. GO40. Invoices
KPI - Outcome 9 -	N/A	REF1	T du Plessis	vice Delivery & Gucture Development	astructure Services G	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing at least 97% of households with access to basic level of refuse removal by June 2020 - Urban area	R 0	97.48% Hh with access to se removal /	4 1 2 3	- - - - 97%	-				Register. Town m
National KF				Service	Infrastru						9 (166 309 H refuse	4	Nr of Hh with access to refuse removal / No of Hh without access refuse removal	0				

City of Matlosana

_		REF2 - S	re ar	e e	3.45%	To eliminate refuse removal	Nr. of refuse removal	Zero refuse removal backlogs to be	R 0			1	_ [Register. Town maps
O perational	<	Ples	Delive tructu pmen	uctur		backlogs and provide basic	backlogs eliminated - Urban	eliminated according to maintenance		3	oval logs	2	_					1
bera	₩	T du P)	Service Deli & Infrastruc Developme	Infrastruc Service		municipal services	Settlements	budget by June 2020 - Urban area		å	v Ketuse removal backlogs	3	_					
O			Ser & I	=								4	0 Backlogs eliminated					
9-		REF3	ent	s	3.45%	To provide basic municipal	The percentage of	Providing 0% of households with access to basic level of refuse	R 0		refuse	1	-					Register. Town map
- 6 auoc		de Pa	y & Mopm	Infrastructure Services		services (National Key Performance Indicator)	households provided with access to basic level of refuse	e removal by June 2020 - Rural area			to ref	2	-					
Oute ut 2	-	Ĕ	Deve	e Se		, , , , , , , , , ,	removal	(Unproclaim land)			8 T	3	-					_
I KPI - Outox Output 2	N/A		Service Delivery & astructure Developm	ngn						Š	- a		0% Nr of Hh with access					
ational F			Servi	rastr							val/		to refuse removal / Nr					
Natic			Infra	프							(0 Hh		of Hh without access to					
		REF4 -8	> o	_	3.45%	To eliminate refuse removal	Nr. of refuse removal	Zero refuse removal backlogs to be	R O		- te	1	refuse removal					Register. Town map
onal		1 8	elive uctu	cture		backlogs and provide basic	backlogs eliminated - Rural	eliminated according to maintenance		9	ed in in in in in in in in in in in in in	2						-
Operat	N/A	T du Pic	ce D frastr	Infrastructur Services		municipal services	Settlements	budget by June 2020 - Rural area		Page	U Backlogs eliminated nnot elimina	3	_					
ŏ			Service Delivery & Infrastructure Development	重の				(Unproclaim land)		2	- Ja e -	4	0 Backlogs eliminated					_
		HEA1 ≗			3.45%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R 0			1	2 Health programmes					Notice
		len/e	and and ion	acity		and improve health of	promotions programmes	programmes as identified by June				1	conducted					Programme
ional		Votsc	stituti ent a	Capacity		employees	conducted	2020				2	2 Health programmes conducted					Attendance Register Lesson Plan
20	¥	NM Motso	Municipal Institut Development a Transformatic	Institutional									2 Health programmes					Report
ed O			Junicip Devel Trar	sitre								3	conducted					
			ĕ □	Ë								4	2 Health programmes					
		HEA2 ≅	77		3.45%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA	R 3 400 000			1	conducted					RoE
		aya.	tand			Compensation of Occupational	process administrated	assessment process by June 2020			-	2	-					COIDA assessment
	15052308620PRMRCZZHO	otso	i ii			and Injuries Deases Act					-	3	-					document
	RCZ	M M	stitutional Develo Transformation	auce		(COIDA) to prevent legal litigations					_		Receipt of RoE.					Requisition Proof of payment
liano	NZ.		a De	ver									Complete COIDA					
Compl	96201		ution	Good Governance									documentation and					
0	2306		listi Lis	ŝ									awaiting assessment. Complete requisitions					
	1506		cipal										forms. Finalize					
			Muni										COIDA payment.					
		LIB3 🖺	.0		3.45%	To present awareness	Number of awareness	Presenting 275 awareness	R 0				R3 400 000 55 Programmes /					Notices.
		mpar	- B	_ ا		programmes by promoting	programmes and events	programmes and events at libraries				1	events presented					Attendance Register
<u>a</u>		W S	on and	pato		library awareness amongst	presented at libraries and other venues	and other venues in the CoM				2	55 Programmes /					Progress report.
rational	¥.	S	overnance and F Participation	Public Participation		adults, learners and youth	Officer vertices	municipal area by June 2020					events presented					
o be	_		Parti	P Sic P								3	90 Programmes / events presented					
			ğ	E.							-		75 Programmes /					
			ĕ										events presented					
		MUS1 -	9		3.45%	To provide an educational	Number of consultation		R 0			1	33 Sessions					Consultation proof
les .		Heer	ation	aţio		services to ensure community participation, empower	sessions conducted	sessions with educators, students, reseachers and general public upon			-		conducted 35 Sessions					forms
	≪	van	ricip Ta	dicip.		communities and to capacitate		request to promote heritage				2	conducted					
Operatio	N/A	É	3 ove ic Pa	S. Pa		students		awareness and disseminate				3	35 Sessions					
			Good Governance and Public Participation	Public Participation				educational content by June 2020			-		conducted 32 Sessions					
			9									4	conducted					
		MUS2 들	- g		3.45%	To provide an educational	Number of lifelong skills	Presenting / facilitating at least 24	R 0			1	4 Programmes					Attendance register.
- m		8	Good Governance and Public Participation	Public Participation	1	services to ensure community participation, empower	development programs presented	lifelong skills development programs to adults and youth to empower them			\vdash		presented / facilitated 6 Programmes					Photographic eviden
Operational	N/A	H van	aman articip	rficip		communities and to capacitate	procentia	to develop entrepreneurial and life				2	presented / facilitated					
Opera	z	±	Gove lic Pa	ic Pa		students		skills by June 2020				3	6 Programmes					
			Pe do	19									presented / facilitated 8 Programmes					
												4	presented / facilitated					
		MUS3 5	ъ.		3.45%	To provide an educational	Number of educational	Presenting at least 110 educational	R 0			1	35 Programmes					Museum / site bookii
le le		<u>#</u>	ioe all	ation		services to ensure community participation, empower	programs presented	programs to learners and adults to expand their knowledge of SA history			-		presented 20 Programmes					form. Photos
ations	N/A	H van	aman	rticip		unemployed youth, women and		and cultural heritage in general and				2	presented					
Opera	Z	±	iood Governance and Public Partiopation	Public Participation		disabled persons and to		that of e CoM municipal area in				3	25 Programmes					
			Pubi	Prep		capacitate learners		particular by June 2020			-		presented 30 Programmes					\dashv
1 1	I	1 1	ص ا	I	1		1	1	1		1	4	presented	1	I	1	1	1

BL	Operational	N/A	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R 0	1 2 3 4	4 Projects convenied 1 Project convenied 1 Project convenied 2 Projects convenied				ogramme. otographic evidence.
BL	Operational	SF V/N	PO1 awgnos v	Good Governance and Public Participation	Good Governance	3.45%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020		1 2 3 4	1 Meeting conducted 1 Meeting conducted 1 Meeting conducted 1 Meeting conducted			Atte Mir	tices & Agendas. endance register. nutes. solution
BL	Operational		PO2 embuos ^	Good Governance and Public Participation	Public Participation	3.45%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R95 000 (R65 000 - catering + R30 000 - event promo)	1 2 3 4	- 1 Sport Awards R			Sch Pho	ws paper. Notice. hedule of evening. otos. solution. Invoices.
BL	Operational	30202280610PRQ47ZZWM & 30202281220PRQ47ZZWM	PO3 embuos v	Good Governance and Public Participation	Public Participation	3.45%	To co-ordinating sport events in collaboration with sport clubs, federations and non- governmental organisations to develop sport in the KOSH area	collaboration with sport clubs federations and non- governmental organisations	Co-ordinating 8 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		1 2 3 4	1 Event co-ordinated R50 609 2 Events co-ordinated R151 827 2 Events co-ordinated R253 045 3 Events co-ordinated R499 872			Invi Ne Sch	ites. ws paper Notice. hedule of evening. otos. Invoices.
BL	Operational	30201402570RF ZZZZZWM	PO4 awgnos v	Municipal Financial Viability & Management	Financial Management	3.45%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from rental agreements sport grounds	Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R 234 404	1 2 3 4	R 58 601 R 117 202 R 175 803 R 234 404			Re	gister

KPI's 29 TL 8 BL 21 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)
 13.6%

 Local Economic Development (6)
 22.7%

 Municipal Financial Viability & Management (7)
 31.8%

 Good Governance and Public Participation (7)
 31.8%

OPERATI	ONAL																					
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	toome 9 -		LED1	LL Fourie	utional : and tion	gement	4.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time	queries (exception report) received from the Auditor-	R 0				100% Nr. received / Nr answered							Tracking document. Execution letters /
	ational - Outco Output 6	ΝΑ			Municipal Institutional Development and Transformation	Financial Management			frame	General within the required time frame by November 2019					100% Nr. received / Nr answered							notes
	Open				M D	Ei Ei								3 4	_							
TL			LED2	LL Fourie	articipation		4.54%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions	R 0			1	R7% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters /
	Operational	N/A			oe and Public Participation	Good Governance				by June 2020				2	87% Nr received / Nr implemented	-						notes (supporting documents)
	ō				Governan	900g								3	87% Nr received / Nr implemented 87%							
					, B000									4	Nr received / Nr implemented							
BL			LED3	LL Fourie	Participation		4.54%	To reduce risk areas and protect the municipality against legal actions	maximum / extreme risks mitigated by	Mitigating 50% of the directorate's identified high / maximum / extreme risks by	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
	erational	N/A			and Public I	Good Governance			implementing corrective measures	implementing corrective measures by June 2020				2	50% Nr received / Nr mitigated 50%	-						
	Opera				overnance	Good (3	Nr received / Nr mitigated							
					Good Gov									4	Nr received / Nr mitigated							
BL	_		LED4	LL Fourie	e and aton	90	4.54%	To ensure the that the quality of the information is on an acceptable	Annual Report input	Providing the directorate's 2018/19 Annual Report input before the draft annual report	R 0			1	Draft information submitted							Signed-off AR template and narritve
	Operationa	N/A			Good Governance and Public Participation	Good Governance		standard		is tabled by October 2019				2	Credible 2018/19 Annual Report input provided							indimited .
					Pub	Š								3	_							
														4	_							
BL	B		LED5	LL Fourie	ance	auge	4.54%	To ensure that the programmes and		Providing the directorate's IDP inputs before the 2020/21	R 0			1	_							Signed-off IPD needs and priority
	ationa	N/A		ä	verna Public ipatio	yern		projects of the directorate		IDP is tabled by 30 May 2020				2	_	-						list
	Operation	z			Good Governand and Public Participation	Good Governance		are incorporated						4	Credible 2020/21 IDP inputs provided	_						-
BL			LED6	orrie	8	8	4.54%	To ensure that the all the	Directorate's SDBIP		R 0			1	_							Signed-off SDBIP
	onal			LL Fourie	ernar iblic ation	ernar		directorates KPI's are catered for	inputs before the draft 2020/21 SDBIP is	SDBIP inputs before the draft 2020/21 SDBIP is submitted				2	-							planning template. Attendance
	Operativ	N/A			Gove nd Pu rticipe	8				by 25 May 2020				3	-							Register
	ŏ				Good Governand and Public Participation	Good Governar								4	Credible 2020/21 SDBIP inputs provided						·	

NA N/A N/A	LED8	LL Fourie Good Governance and Public Participation Municipal Institutional Development and	Good Governance	4.54%	mandate of Audit Committee is executed imple	dit Committee	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R0	2 3 4 1 2 3	2 Meetings attended 3 Meetings attended 3 Meetings attended 90% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
N/A		LL Fourie Good Governance and Public Participation	Good Governance	4.54%	mandate of Audit Committee is executed imple	dit Committee olementation within	directorates Audit Committee	RO	1 2	3 Meetings attended 90% Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received / Nr implemented					Copy of resolutions. Execution letters / notes (supporting
N/A		LL Fourie Good Governance and Public Participation	Good Governance	4.54%	mandate of Audit Committee is executed imple	dit Committee olementation within	directorates Audit Committee	RO		Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received / Nr received / Nr					Copy of resolutions. Execution letters / notes (supporting
	LED9	Good			requi	uned union arrie				Nr received / Nr implemented 90% Nr received / Nr					notes (supporting
N/A	LED9	Good							3						
V.A	LED9								4	90% Nr received / Nr					
ΝΆ	LLDJ	Four lic in an		4.54%	To ensure that the set Num	mber of SDBIP (Conducting 12 SDBIP	R 0	1	implemented 3 Meetings conducted					No.tices. Agenda.
ž		ᅵᅟᅵᅟᇦᅙᆖᅧ	Good Governance	4.5470	goals of council are meet	etings with senior	meetings with senior	ico .	2	3 Meetings conducted					Attendance
		I Gov	d Gow				personnel in own directorate by June 2020		3	3 Meetings conducted					Register. Minutes.
		900	8						4	3 Meetings conducted					
	LED10	Эапха	- C	4.54%				R 0	1	200 Jobs created					Attendance Register
_		JL	ticipatic		enhance local economic which	ch exceed 3	exceed 3 months through the		2	200 Jobs created					Confirmation letter
ž		ocalEc	ublic Par		autorophici (actinos	c	development initiatives		3	200 Jobs created					
			4				June 2020- Urban Area		4	200 Jobs created					
	LED11	Danxa	ь	4.54%				R 0	1	0					Attendance Register
		Sonomic	rticipati		enhance local economic which	ch exceed 3	exceed 3 months through the		2	20 Jobs created					Confirmation letter
ż		cal Ec	olic Pa			d	development initiatives		3	0					
			P. P.						4	10 Jobs created					
ΔZ	LED12	auxa		4.54%				R 185 000	1	1 Cooperative 4					Cooperative certificate/Pty
3P222		J D omic	ipatio		and VTSD to synergize (SMM	ME's) established	16 SMME's in the Matlosana		2	1 Cooperative 4					certificate Report
220PF M		l Ecor	Partic			I functional a	area by June 2020					+			& Council Resolution
52281		Loca	Public		spheres of government					SMME's R138 750					
		<u></u>							4	SMME's R185 000					
	LED13	Danxe mic	pation	4.54%				R 0		3 Meetings conducted					Notice & Attendance
¥		Econo	artici		information with all condu	ducted with	stakeholders by June 2020			-					Register. Minutes
		-ocal Deve	ublic F		lelevalit stakerioliders stake	verioliders				-					_
> >	LED14	_	<u> </u>	4.54%	To conduct workshops to Num	mber of SMME	Conducting 4 SMME	R177 190							Notice &
		ے ا	tion		capacitate SMME's and works	kshops conducted v	workshops to capacitate	(R175 000 -		R44 297					Attendance
PRP. 8 IPRP.		χουοπ'	rticipa						2	1 Workshop conducted R88 595					Register. Minutes
281221 M 120601		cal Ec	olic Pa						3	1 Workshop conducted R139 892					
510Z; 510Z3		3	Pe						4	1 Workshop conducted					
W	N/A 03 15426 1424 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	LED11 WE LED12 WE LED12 WE LED13	NA	NA NA NIA NIA NIA NIA NIA NIA NIA NIA NI	NA	LED10 Read of the communication of the communicatio	LED10 Substitution	LED10 Read of Part of	LED10 But Don't Lead of the Mathematical Part	LED10 September LED10 September LED11 September LED12 LED12 LED12 LED13	LED10 B B B B B B B B B B B B B B B B B B B	LED10 Page 1	LED10 Part	ED10 Part	ED10 Section Fig. ED12 Section ED10 Section Section ED10 Section ED10 ED10 Section ED10 ED10 Section ED10

Operational	854003004200BMADC77MM	CON		n wakgeura Municipal Financial Viability & Management	Financial Management	4.54%	To promote the city and communicate programmes to ensure a well informed community	communication and marketing activities	Spending R1 600 000 on communication and marketing activities according to Communications and Marketing Plan by June 2020	R 1 600 000	1 2 3 4	15% R240 000 35% R480 000 50% R800 000 100% R1 600 000	_			Invoices. Expendit Marketin, programs and resol	iture Vote. ng nme. Item
Operational	V.V.	COM	M2	Municipa Via Mana	Financial Management	4.54%	To promote the city and communicate programmes to ensure a well informed community	newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by June 2020	R 0	1 2 3 4	1 Newsletter 2 Newsletter 1 Newsletter 2 Newsletter	-			Marketing programi Distributio	iture Vote. ng nme.
Operational			M3 GENTLE	Municipa Develo _l Trans	Public Participation	4.54%	To distribute internal & external newsletters to ensure transparency with Council affairs	newsletters compiled & distributed to all	Compiling & distributing 6 internal newsletters to all employees of Council by June 2020	R 0	1 2 3 4	2 Newsletter 1 Newsletter 2 Newsletter 1 Newsletter	-			Newslette	Brs
Operational	8	RCZZWM	- Odemo	L Kariaboud Municipal Financial Viability & Management	Financial Management	4.54%	To promote the fresh produce market to ensure a well informed community	fresh produce market programmes	Spending R316 800 on fresh produce market programmes by June 2020		1 2 3 4	25% R79 200 50% R158 400 75% R237 600 100% R316 800	-			Invoices. Expendit Vote(GO Marketing Plan.	iture 0 40). ng Action
Operational	08	FPM WXZZZZ	Society W.	Finar	Financial Management		To collect revenue to ensure financial sustainability	from rental estate	Collecting R74 239 revenue from rental estate by June 2020		1 2 3 4	20% R18 560 40% R37 120 70% R55 680 100% R74 239				printout	ark System
PT Operational	1 8	FPM WMZZZZZZ	W Man	Finar	Financial Management	4.54%	To collect revenue to ensure financial sustainability	from ripening and cooling rooms	Collecting R78 037 revenue from ripening & cooling rooms by June 2020		1 2 3 4	20% R15 607 40% R31 214 70% R54 626 100% R78 037	-			printout	ark System
Operational	8	FPM WAZZZZ	W Manager	Munici Ma	Financial Management		To collect revenue to ensure financial sustainability	from market commission (dues)	Collecting R18 204 478 revenue from market commission (dues) by June 2020	R 18 204 478	1 2 3 4	20% R3 640 896 40% R7 281 791 70% R12 743 135 100% R18 204 478	-			printout	ark System
Operational	12	FPM WXZZZZ	W Manager	W Maponya Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability		Collecting R10 951 revenue from rental of carriages by June 2020	R 10 951	1 2 3 4	20% R2 738 40% R5 476 70% R8 214 100% R10 951	-			Income V FreshMa printout	Vote. ark System
			Pl's 22 5 BL 17			100%	6										

ANNEXURE "D"

1DP PROJECT LIST 2019 - 2024

IDP PROJEC	CT IMPLEM	ENTATION PLAN - 2019/	20 FINANCIAL YEAR		
MIG IMPLEMI	ENTATION P	LAN			
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cos
WATER	ı	I			22 393 703.73
304297	3,4,5 & 8	MIG/NW2313/W/15/16	Water Supply from Midvaal End Point to Jouberton and Alabama	Υ	22 393 703.73
SANITATION					R 3 793 957.00
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Υ	R 2 318 899.56
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Υ	R 1 475 057.44
ROADS	l				R 25 837 355.82
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Υ	R 7 000 000.00
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Υ	R 15 837 355.82
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Υ	R 3 000 000.00
ELECTRICAL			·		R 4 480 000.00
306617	23 - 27		Replacement of Obsolete High Mast Lights in Kanana (Phase 2) (8)	Υ	R 2 560 000.00
306696	31, 34 & 39		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (5)	Υ	R 1 920 000.00
SPORTS, AR	TS & CULTUI	RE			R 15 000 000.00
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Υ	15 000 000.00
LED					R 11 609 533.45
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Υ	R 11 609 533.45
PMU					4 374 450.00
		Awaiting Approval	PMU Management Fees		R 4 374 450.00
TOTAL					87 489 000.00
NDPG IMPLE	MENTATION	PLAN: 2019/20 FINANCIA	LYEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER / ELE	CTRICAL ME				
Water Electrical Mechanical		MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Υ	R 22 017 663.86 R 9 833 627.40
Roads Storm- water	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Υ	R 4 573 986.89 R 10 700 342.47
Taxi Rank	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Υ	R 12 874 379.38
TOTAL					R 60 000 000.00
INEP IMPLEM	IENTATION F				
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	3, 4		Construction of a Feeder Line from Alabama Substation to Alabama Extension 4	Υ	R 3 900 000.00
TOTAL					R 3 900 000.00
EEDSM IMPL	EMENTATIO				
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cos
ELECTRICAL		Salou adoli lottoli i			
	16, 19 & 29		Retrofit of Street Lighting with LED Lights (Phase 2)	Υ	R 3 000 000.00
TOTAL		,			R 3 000 000.00
GRAND TOTA	AL				R 154 389 000.00

2020/21 FINA	ANCIAL YEA	AR			
PROJECT P	LAN				
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER		Ī			20 400 000.00
214208	22		Khuma Bulk Water Supply (Phase 4) - Bulk Water Line	Υ	R 15 400 000.00
	1 - 35		Replacement of Bulk/ Zonal water meters in KOSH area	Υ	R 5 000 000.00
SANITATION					R 8 852 566.33
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 5 410 765.64
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Y	R 3 441 800.69
ROADS					R 30 806 703.15
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 4 652 065.63
	11 & 14		Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	R 12 870 200.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 13 284 437.52
ELECTRICAL					R 2 560 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 3) (8)	Υ	R 2 560 000.00
SPORTS, ART	rs & cultu	RE			R 15 135 109.12
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Υ	15 135 109.12
LED		To a construction of the c			R 10 090 221.40
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Υ	R 10 090 221.40
TOTAL					87 844 600.00
2021/22 FINA	NICIAL VE	\D			
PROJECT P		<u> </u>			
TROOLOTT		Nat./ Prov Project		EDWD.	
MIS Form ID	Wards	Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER		ı			22 357 870.34
214595	3 & 4		Refurbishment of Water Mains in Alabama	Υ	R 11 199 360.00
0.4.117.4.710.11	25		Kanana Ext 5 water reticulation (812 stands)	Y	R 11 158 510.34
SANITATION	20		Upgrading of Pavement Sewer Outfall in Khuma	V	R 16 973 800.00
	38 23		New Sewer Network in Kanana Ext. 15 (Phase1) (500	Y	
ROADS			stands)		R 8 500 000.00
KOADO	22, 23 & 36		Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Υ	R 14 944 500.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 10 666 999.15
ELECTRICAL					R 4 480 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Υ	R 2 880 000.00
	4		Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)		R 1 600 000.00
SPORTS, ART	rs & Cultu	RE			R 15 135 109.11
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Υ	15 135 109.11
LED					R 10 090 221.40
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 10 090 221.40
TOTAL					94 648 500.00

PROJECT PL	_AN		
MIS Form ID	Wards	Project Title	EPWP Y/N
WATER			
214163		Augmantation of Water Supply to Khuma (Bulk Line)	Y
		Kanana Water Network Ext. 15 (1000)	Y
		Upgrading Tigane Water Storage Reservoir- 1ML	Y
		Refurbishment an installation of Telemetry System on the Water Infrastructure	Y
		Replacement of AC Pipes in Stilfontein/Khuma	Y
SANITATION		In	
	1 & 2	Upgrading Sewer Network in Tigane	Y
		New Sewer Network in Kanana Ext. 15 (Phase 2) (500 stands)	Y
		Refurbish Sewer Network in Jouberton Ext. 16	Y
20120		Upgrading of Alabama Outfall Sewer	Y
ROADS		D : (T : D : 10: 11: 11: 11: 11: 11: 11: 11: 11: 1	1 1/
		Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)	Y
EL EGEDIOAL		Open One New Solid Waste Cell on Existing Landfill Site in Tigane	Y
ELECTRICAL		Whomas High Most Lights (Dhoos 5)	V
		Khuma High Mast Lights (Phase 5)	Y
		Upgrade/Restoration of Power Supply to James Mottatsi Stadium	Y
		Upgrading of Medium Voltage Network in KOSH Area	Y
ODODT ADTO	0 OIII TIII	Upgrading of Protection System at Bulk Sub-Stations (8 Units)	<u> </u>
SPORT, ARTS	& CULTUR		
		Kanana Ext. 8 & 9 Sports Complex	Y
		Construction of an athletic Track and field Kanana Proper	Y
		Construction of an athletic Track and field Tigane Proper	Y
		Construction of an athletic Track and field Khuma Proper	Y
LED		Renovation of Markotter Sports Fields	<u> </u>
LED		Informal Traders Stalls in JBTN, Khuma and Kanana	Тү
		Infrastructure Rural Development in Tigane	Y
		Illinasi delare i di ai Developine il illi Tigane	
2023/24 FINA	NCIAL YE	AR (WISH LIST)	
PROJECT PL	_AN		
MIS Form ID	Wards	Project Title	EPWP Y/N
WATER			
		Construction of New Jouberton Reservoir	Y
		Replacement of AC Pipes in Orkney/Kanana	Y
		Replacement of AC Pipes in Klerksdorp/Jouberton	Y
		Replacement of AC Pipes in Hartebeesfontein/Tigane	Y
		Rural Water Supply Schemes	Υ
SANITATION			
	1 & 2	Upgrading of the High Back System at Hartebeesfontein WWTP	Y
		Upgrading Sewer Network in Tigane (Ward 1 & 2)	Y
		Construction of VIP Latrines in Farming Areas	Y
		Refurbishment of Sewer Pump Station in CoM Area	Y
ROADS			
		Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Y
		Upgrading of Bridges in Kanana	Y
ELECTRICAL			
		Installation of Smart Metering for large power users	Y
		Replacement of Pillar Boxes with Anti-vandalism Boxes	Y
		Replacement of MV Cable Doringkruin to Monica Sub-Stations	Y
		<u> </u>	 _
SPORT, ARTS	& CULTUR		
SPORT, ARTS	& CULTUR		Y
SPORT, ARTS	& CULTUF	RE	

ANNEXURE "E"

IDP PROJECT ROLL-OVERS 2018/19

POSSIBLE R	OLL-OVERS	- 2019/20 FINANCIAL YEA	R		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	•	EPWP Y/N	Total Project Cost
WATER					R 26 056 055.90
243745	4, 5 & 6	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	R 17 615 333.19
214161	3, 4, 5 & 8	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2MI Pressure Tower	Υ	R 8 440 722.71
WATER / ELE	CTRICAL ME	CHANICAL			R 2 185 377.64
	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Υ	R 2 185 377.64
ELECTRICAL					R 15 608 763.20
	16, 19 & 29		Retrofil of street lighting with LED Lights	Y	R 6 908 763.20
250691	23 - 27	MIG/NW2448/CL/17/18	Replacement of Obsolete High Mast Lights in Kanana (Phase 1) (8)	Y	R 2 400 000.00
250720	31, 34 & 39	MIG/NW2449/CL/17/18	Replacement of Obsolete High Mast Lights in Khuma (Phase 1) (5)	Y	R 1 500 000.00
	3		Construction of a 20 MVA substation in Alabama – Phase 3	Y	R 4 800 000.00
TOTAL					43 850 196.74

(PLEASE NOTE THAT THE AMOUNTS PROJECTED ARE ESTIMATIONS SUBJECT TO CHANGE BASED ON EXPENDITURE BY THE END OF JUNE 2019)

ROLL-OVERS WILL ONLY BE APPROVED BY NATIONAL TREASUREY DURING SEPTEMBER 2019

ANNEXURE "F"

IDP PROJECT IMPLEMENTATION PLAN 2019/20

MIG IMPLEM	ENTATION P	LAN: 2019/20 FINANCIAL	YEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER					22 393 703.73
304297	3,4,5 & 8	MIG/NW2313/W/15/16	Water Supply from Midvaal End Point to Jouberton and Alabama	Υ	22 393 703.73
SANITATION					R 3 793 957.00
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Υ	R 2 318 899.56
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Υ	R 1 475 057.44
ROADS					R 25 837 355.82
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Υ	R 7 000 000.00
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Υ	R 15 837 355.82
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Υ	R 3 000 000.00
ELECTRICAL					R 4 480 000.00
306617	23 - 27		Replacement of Obsolete High Mast Lights in Kanana (Phase 2) (8)	Υ	R 2 560 000.00
306696	31, 34 & 39		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (5)	Υ	R 1 920 000.00
SPORTS, AR	TS & CULTUI	RE			R 15 000 000.00
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Υ	15 000 000.00
LED					R 11 609 533.45
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Υ	R 11 609 533.45
PMU					4 374 450.00
		Awaiting Approval	PMU Management Fees		R 4 374 450.00
TOTAL					87 489 000.00

NDPG IMPLE	MENTATION	PLAN: 2019/20 FINANCIA	L YEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER / ELE	CTRICAL ME	CHANICAL			
Water Electrical Mechanical	3, 4, 12, 37	MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Υ	R 22 017 663.86 R 9 833 627.40 R 4 573 986.89
Roads Storm- water	37	MAT300 - UNS_MAT - BP01 - PP05	Jouberton Alabama Internal Services and Infrastructure	Υ	R 10 700 342.47
Taxi Rank	32	MAT300 - UNS_MAT - BP01 - PP01	Jouberton Taxi Rank	Υ	R 12 874 379.38
TOTAL					R 60 000 000.00
INEP IMPLEM	ENTATION F	PLAN: 2019/2020 FINANCI	AL YEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL		,			
	3, 4		Construction of a Feeder Line from Alabama Substation to Alabama Extension 4	Υ	R 3 900 000.00
TOTAL					R 3 900 000.00
EEDSM IMPL	EMENTATIO	N PLAN: 2019/2020 FINAN Nat./ Prov Project	CIAL YEAR		
MIS Form ID	Wards	Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
ELECTRICAL					
	16, 19 & 29		Retrofit of Street Lighting with LED Lights (Phase 2)	Υ	R 3 000 000.00
TOTAL					R 3 000 000.00
GRAND TOTA	\L				R 154 389 000.00

APPROVAL BY THE MUNICIPAL MANAGER

APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

- a) That cognizance be taken of the 2019/20 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- b) That the 2019/20 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
- c) That the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the Service Delivery and Budget Implementation Plan, are made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- d) That the performance agreements of the Municipal Manager and Senior Managers be made public no later than 14 days after the approval of the Service Delivery and Budget Implementation Plan.
- e) That copies of the performance agreements be submitted to the council and the MEC for local government in the province for cognizance.
- f) That the base lines of the 2019/20 Service Delivery and Budget Implementation Plan be updated on the completion of the 4th quarter 2018/19 Service Delivery and Budget Implementation Plan.
- g) That the annual targets for the National Key Performance Indicators on the 2019/20 Service Delivery and Budget Implementation Plan be corrected on the completion of the 4th quarter 2018/19 Service Delivery and Budget Implementation Plan.
- h) That the anticipated capital (borrowing) items be included in the 2019/20 Service Delivery and Budget Implementation Plan on finalization thereof.
- i) That the 2018/19 Roll-Overs be included in the 2019/20 Service Delivery and Budget Implementation Plan on approval from National Treasury

	_14 June 2019
MR TSR NKUMISE	DATE
MUNICIPAL MANAGER	

APPROVAL BY THE EXECUTIVE MAYOR

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

- j) That cognizance be taken of the 2019/20 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager.
- k) That the 2019/20 Service Delivery and Budget Implementation Plan and Performance Agreements of the Municipal Manager and Senior Managers directly accountable to the Municipal Manager be approved, in terms of the Municipal Finance Management Act. No 56 of 2003, as amended, Section 53 (1) (c).
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- r) That the 2018/19 Roll-Overs be included in the 2019/20 Service Delivery and Budget Implementation Plan on approval from National Treasury

MS ME KGAILE
EXECUTIVE MAYOR

25 June 2019 DATE