MUNICIPAL MANAGER 1 DRAFT 2019/20 SDBIP

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

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

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (3)
 7.5%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (2)
 5.0%

 Good Governance and Public Participation (35)
 87.5%

 100%
 100%

IDP PRO	DJECTS																					100%
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	IDP - Grant		MM1	e e	ıt cial	Ф	2.50%	MIG (NDPG, WMIG,			80% of			1	5% R10 843 237							Excell
	Funding - Outcome 9 -			E Maru	unicipal Financ Viability & Management	rotur		EEDSM; DME & roll-overs included) funding spent to	grants (NDPG, WMIG, EEDSM; INEP; DME & roll-	grants (NDPG, WMIG, EEDSM;	R216 864 745			2	30% R65 059 423	1						spreadsheet
	Output 1			"	cipal Viabil anag	Infrastructur Services		ensure the upgrading and	overs included)allocated for	included) allocated to the City of				3	55% R119 275 610	1						7
					Munic M	Ξ		maintenance of infrastructure in the KOSH	the City of Matlosana spent	Matlosana by June 2020				4	80% R173 491 796	1						7
OPERAT	IONAL							Illinastructure in the ROSH						_								
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem 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	ome		MM2	E Marumo	I_ I	nent	2.50%	To ensure an effective	% of external audit queries	Answering 100% of all audit	R 0			1	100%							Tracking
	Outα ut 6			Mar	titutio nt an aation	agen		external audit process (Exception report)	answered within required time frame	queries (exception report) received from the Auditor-					Nr received / Nr answered 100%	1						document. Management
	rational - Outcon 9 - Output 6	Α×		"	Municipal Institutiona Development and Transformation	Financial Managen		,		General within the required time				2	Nr received / Nr answered	1						response
	ratio 9 -				nicipa evelc Trans	ncial				frame by November 2019				3	-							
	Ope				_□	Ë								4	_							
TL			MM3	own	l I		2.50%	To ensure good	% of Resolutions	Implementing 87% of the	R 0				87%							Departmental
				E Marumo	oplign			governance by executing the mandate of council	implementation within required timeframe	directorates Municipal Manager / Executive Mayor / MayCo /				1	Nr received / Nr implemented							resolution register. Copy of
	-			"	Good Governance and Public Participation	auce				Council resolutions by June					87%	1						resolutions.
	ationi	A/N			ipatic	wern				2020				2	Nr received / Nr implemented							Execution letters / notes (supporting
	Ореп				verna	Good Governance									87%	1						documents)
					9	ő								3	Nr received / Nr implemented							
					89										87%	1						┥
		\square												4	Nr received / Nr							1
BL			MM4	l E	ъ.	m	2.50%	To reduce risk areas and protect the municipality	% of all identified high / maximum / extreme risks	Mitigating 50% of the directorate's identified high /	R 0			1	50% Nr received / Nr mitigated							Directorate's risk register. Execution
	-Ba			ЕМап	nce a	nanci		against legal actions	mitigated by implementing	maximum / extreme risks by				2	50%	1						letters / notes
	ration	≸ I			Good Governance and Public Participation	Good Governance			corrective measures	implementing corrective measures by June 2020					Nr received / Nr mitigated 50%	-						(supporting documents)
	Oper				d Go	90 0				ineasures by June 2020				3	Nr received / Nr mitigated							documents)
					8 2	ŏ								4	50%	1						
BL	5		MM5	9	Φ.	8	2.50%	To ensure the that the	Directorate's 2018/19	Providing the directorate's	R0			1	Nr received / Nr mitigated Draft information submitted	1						Signed-off AR
	Output			Е Мапто	nanc lic ion	au		quality of the information is	Annual Report input	2018/19 Annual Report input				<u> </u>	Credible 2018/19 Annual	1						template and
	e 9 -	¥		Ē	ood Governan and Public Participation	Good Govern		on an acceptable standard	provided before tabling of the draft annual report	before the draft annual report is tabled by October 2019				2	Report input provided							narritve
	utcome				and Part	, po			and draft diffidal report	labled by Colober 2015				3	_	4						4
51	õ				Ō	Ō	0.500/		Di di di IDDi di		D.0			4	-							0: 1 "100
BL	_		MM6	E Marumo	90	au ce	2.50%	To ensure that the programmes and projects of	Directorate's IDP inputs provided before the	Providing the directorate's IDP inputs before the 2020/21 IDP is	R0			1	-	1						Signed-off IPD needs and priority
	tiona	N/A		E ⊠	vems ublic pation	vems		the directorate are		tabled by 30 May 2020				2	-	1						list
	Орега	≥			ood Goveman and Public Participation	Good Governance		incorporated						3	-	1						4
					8 -	99								4	Credible 2020/21 IDP inputs provided							
BL		\vdash	MM7	e e	8	8	2.50%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's	R 0			1	_	+						Signed-off SDBIP
	onal			Е Мапипо	ernan blic	a		directorates KPI's are	before the draft 2020/21	SDBIP inputs before the draft				2	_	1						planning template.
	erati	Ν×		ΙĒ	od Governar and Public Participation	Good Govern		catered for		2020/21 SDBIP is submitted by 25 May 2020				3	_]						Attendance Register
	Ope				Sood an Par	poog				,				4	Credible 2020/21 SDBIP							1
					ان	9									inputs provided							

BL			MM8	e e	g.		2.50%	To attend to all LLF	Number of LLF meetings	Attending 11 LLF meetings by	R0			1	3 Meetings attended					Notices. Agenda.
	ance			E Maru	ipal ional enta	ional		meetings to ensure	attended	June 2020			İ	2	2 Meetings attended	1				Attendance
	ig in	₹			Municipal Institutional	Institutional Capacity		industrial harmony					Ì	3	3 Meetings attended	1				register. Minutes
	8				eve = _	ے ا							- 1	4	3 Meetings attended	1				
TL		+	MM9	2	╁		2.50%	To ensure that the mandate	% of Resolutions of the	Implementing 90% of all	R0			-	90%					Resolution
			'	laur	l o			of Audit Committee is	Audit Committee	directorates Audit Committee				1	Nr received / Nr					register. Copy of
				E Man	ig Ig			executed	implementation within	resolutions by June 2020					implemented	-				resolutions.
	ο.				e and Public tion	Good Governance			required timeframe					2	90% Nr received / Nr					Execution letters / notes (supporting
	ian	∢			Governance a Participatio	l iii								2	implemented					documents)
	ld wc	¥ ¥			artici	<u></u>							Ì		90%	1				
	8				Page 1	P00								3	Nr received / Nr					
					Good ("							ŀ		implemented 90%	-				
					ŏ									4	Nr received / Nr					
															implemented					
TL			MM10	율	and	<u> </u>	2.50%	To investigate		Conducting 22 section 32	R0		ngs	1	15 Meetings conducted					Notice. Agenda.
	8			E Marı	oatio	atic		unauthorised, irregular, fruitless and wasteful	conducted to investigate unauthorised, irregular,	meetings to investigate unauthorised, irregular, fruitless			d d		3 Meetings conducted	-				Attendance
	lian	§.		ш	artioi	Tio.		expenditure of the	fruitless and wasteful	and wasteful expenditure of the			32 n ucte	2						registers. Minutes.
	l the	2			Good Governance a Public Participatic	Public Participation		municipality's performance	expenditure of the	municipality's performance and			10 Section 32 mee conducted	3	3 Meetings conducted					
	"				od (ign.		and financial situation by	municipality's performance	financial situation by June 2020			Sec		1 Meetings conducted	1				
								conducting (s32) meetings.	and financial situation				10	4						
BL	g,		MM11	l e	and	ge ,	2.50%	To ensure that the set	Number of SDBIP	Conducting 12 SDBIP meetings	R0		Į	1	3 Meetings conducted					Notices. Agenda.
	lianc	A/N		E Marumo	Good emance Public	lanc od		goals of council are achieved	meetings between MM and directors (leading to	between MM and directors (leading to quarterly			[2	3 Meetings conducted					Attendance Register. Minutes.
	Comp	Ž		ш	log ell a	Governan		donieved	quarterly performance	performance assessments) by			[3	3 Meetings conducted]				Tregister. Williates.
	0				Gove	ق			assessments) conducted	June 2020			1	4	3 Meetings conducted	1				
BL			PMS1	. <u>e</u>	70		2.50%	To approve the 2018/19	2018/19 Annual	Approving the 2018/19 Annual					2018/19 Annual					2019/20 Annual
	_			OC Powrie	e and tion	92		Annual Performance Report	Performance Report	Performance Report (Unaudited				1	Performance Report					Performance
	auce l	1.		8	anc	erna		(Unaudited Annual Report)	(Unaudited Annual Report)	Annual Report) by Municipal					(Unaudited Annual Report)					Report. MM Letter. MM resolution
	dr Silde	≸			Good Governance	Good Governance		to comply with section 46 of the MSA	Manager	Manager by August 2019			ŀ	2	approved	-				Mini resolution
	රි				일 음	8		and more	managor				ŀ	3	-	-				
					% ₹	ŏ							ŀ	4	-	-				
BL		+	PMS2	0	+		2.50%	To table the Draft 2018/19	Droft 2019/10 Appual	Tabling the draft 2018/19	R0			4	Draft 2018/19 Annual					2019/20 Annual
DL.			FINISZ	l Wi	o and	و ا	2.50 /6	Annual Performance Report		Annual Performance Report	I ^N U				Performance Report					Performance
	8			OC Po	patic	Janc			(Unaudited Annual Report)	(Unaudited Annual Report)				1	(Unaudited Annual Report)					Report. Council
	olian	¥ X		١٥	artici	ver		to comply with section 121	tabled before Council	before Council by 30 September	r		L		tabled					Resolution
	Jung	=			Good Governance a	Good Governance		and Circular 63 of MFMA		2019			[2	-					
	"				Pub id	8							ĺ	3	-]				
					o o								[4	-]				
TL			PMS3	vrie	g.	9	2.50%	To table the 2018/19	Audited 2018/19 Annual	Tabling the Audited 2018/19	R0			1	-					2019/20 Audited
	8			OC Powrie	nan is ion	nan		Audited Annual Report to	Report tabled before	Annual Report before Council			ı	2	_	1				Annual Report .
	pliar	≸		8	over Pub	Good Governance		comply with section 121 of MFMA	Council	by 31 January 2020			ı		2018/19 Audited Annual	1				Council Resolution
	E	-			and Sartis	9 8		IVII IVIA						3	Report tabled					
					Good Governar and Public Participation	ő							Ì	4		1				
TL		+	PMS4	. <u>e</u>	+		2.50%	To approve the 2019/20	2019/20 Mid-Year	Approving the 2019/20 Mid-Yea	rR0			1						MM Resolution.
1.				Pow M	anc	9	1	Mid-Year Assessment	Assessment Report	Assessment Report by the			-		-	-			+	Council Resolution
	100			OC Powrie	Good Governance and Public Participation	Good Governance		Report to comply with		Executive Mayor by 23 January				2	-	-				
	plia	≸		1	Vern Partic	9, e		section 72 of the MFMA	Mayor	2020				•	2019/20 Mid-Year Assessment Report					
	8				8 8	8								3	approved					
					_ 20 d	ගී							ŀ			-				
<u></u>		+	Duos	- m		_	0.5	T	D 000000 =====					4	-					
BL			PMS5	OC Powrie	ance .	auce	2.50%	To table the draft 2020/21 SDBIP to comply with	Draft 2020/21 SDBIP tabled by Council	Tabling the draft 2020/21 SDBIF	7K0			1	-					Draft 2020/21 SDBIP. Council
	lianc	N/A		S S	ood Governan and Public Participation	Verni		legislation	by Couricii	by Council by May 2020			Į	2	-					Resolution
	dwo	≥		10	R P P	g B		.5					[3	-					
	8				300d an	Good Governance							1	4	Draft 2020/21 SDBIP tabled					
TL	 	+	PMS6	.go	9	_	2.50%	To approve the final	Final 2020/21 SDBIP	Approving final 2020/21 SDBIP	R0	+		1				+	+	Executive Mayor
1	_ g			Jwo.	ic iano	ance	2.00 /0		approved by Executive	by Executive Mayor (28 days			-		-	-		+	+	Signature
	lian	_ ≤		20	overr Jubli patic	veru		compliance with legislation	Mayor	after approval of budget) by					-			+		
	l mo	~		٦	d Go and F	ဗို		1		June 2020				3	-	-				
1	"				§ ~ ~	300								4	Final 2020/21 SDBIP					
	Compliance	N/A		OC Powrie	ood Governan and Public Participation	Good Governance		2020/21 SDBIP to ensure compliance with legislation		after approval of budget) by				2	- - - -					Signature
	I .	1	1		ဖြ	ගී			1		1			4	approved	1		1	1	

ITL I	Ţ		PMS7	. <u>e</u>	m	_ m	2.50%	To sign the 2020/21	Number of 2020/21	Signing eight 2020/21	R0	1					Signed
	Outpu			OC Powr	nanck lic ion	Good Governance		Performance Agreements	Performance Agreements	performance agreements with		2		ŀ			Agreements
	0-6	¥		8	Good Governar and Public Participation	over			with section 54A and 56 employees signed	section 54A & 56 employees by June 2020		3	-	ŀ			MM Resolution
	оше	-			od G and Parti	8			omproyees signed	June 2020			2020/21 Performance	ŀ			
	Ontc				ြိ	ු ගී						4	Agreements signed				
TL	-6		PMS8	age	启		2.50%			Employing 31 male employees	R 0	1	_				Appointment of
	I KPI - Outcome ! Output 6			N Leshage	Good Governance and Public Participation	Capacity		employment equity target groups employed in the first		on the first three highest levels of management by June 2020		2	_	l			employees is a recruitment and
	Outco t 6			ΙZ	ation at	Cap		three highest levels of	levels of management	(Excluding section 54A and 56		3		ŀ			selection's
	orth	₽			nanc	la		management (National Key		employees)		ا ا	Black - 27	-			function not
	조 ㅇ				Par	Institutional		Performance Indicator)				١.	White - 3				training. The matter still has to
	National				96	lsi						4	Coloured - 1				wait for approval
igsquare					යි								Indian - 0				of FEPlan by
TL	National KPI - Outcome 9 - Output 6		PMS9	N Leshage	- g	-	2.50%	The number of people from employment equity target		Employing 9 female employees on the first three highest levels	R 0	1	-				Appointment of employees is a
	COM			Les	Good Governance and Public Participation	Capacity		groups employed in the first		of management by June 2020		2	-				recruitment and
	out 6	AN AN		Z	rigip di	ပီ		three highest levels of	management	(Excluding section 54A and 56		3	-				selection's
	Out Out	Ž			ove c Pa	Institutional		management (National Key Performance Indicator)		employees)			Black - 8				function not training. The
	onal				od (stitu		renormance indicator)				4	White - 1 Coloured - 0				matter still has to
	Nati				o	=							Indian - 0				wait for approval
TL	ŧ		IDP1	윹	9	9.	2.50%	To give effect to the	Number of 2020/21 IDP	Tabling the 2020/21 IDP	R 0	١.	2020/21 IDP Process Plan				2020/21 IDP
	output			S Ouwencamp	ic in	Good Governance		2020/21 IDP Process Plan	Process Plan tabled in	Process Plan in Council by		1	tabled				Process Plan.
	olian 9 9 -	≸		Ouwe	over Pub cipat	over			Council	August 2019		2	-				Council Resolution
	Compliano stcome 9 - 0	-		S	Good Governar and Public Participation	9 po						3	-				
	Out				ලි [–]	Š						4	_				
BL			IDP2	amp	and	_	2.50%	To enhance public	Number of community	Conducting 2 community	R0	1	-				Notice. Agenda.
	8			1 3	Good Governance a	Public Participation		participation to comply with		consultations meetings by May		2	1 Community consultations	ľ			Minutes and
	plian	¥ X		S Ouwen	ernal	artici		legislation and obtain inputs from local community for	conducted	2020			meeting conducted				Attendance register. Photos
	Com	~		S	G Sov	.i2		prioritization of projects				3	-				Togistor: 1 Hotos
	_				P go	a a						4	1 Community consultations				
BL			IDP3	9	+-		2.50%	To enhance public	Number of Rep Forum	Conducting 2 Rep Forum	R0	1	meeting conducted				Notice. Agenda.
[ø.			ucau	auce	Good Governance		participation to comply with		meetings by June 2020			1 Rep Forum meeting	-			Minutes and
	liano	¥		S Ouwen	ood Governan and Public Participation	veru		legislation and obtain inputs				2	conducted				Attendance
	Comp	Z		SC	and F	မြို့		from external sector departments				3	-				register. Photos
	0				6 ° ° ° °	%		aoparanono				4	1 Rep Forum meeting				
BL	=		IDP4	<u>P</u>	-		2.50%	To table the draft 2020/21	Number of draft 2020/21	Tabling the draft 2020/21 IDP	R n	+	conducted				Draft 2020/21 IDP
	Output		151 4	S Ouwencamp	ic ance	Good Governance	2.0070		IDP Amendments tabled in	Amendments in Council by		2	-	ŀ			Amendments.
	9-0	¥		I Me	Good Governan and Public Participation	overr		comply with legislation	Council	March 2020			Draft 2020/21 IDP	-			Council Resolution
	Outcome 9 -	~		SO.	and G	ğ						3	Amendments tabled				
	Outc				8 T	ĕ						4	-				
BL			IDP5	dw	- nce	_	2.50%			Inviting public comments after	R 0	1	-				Advertisement
	ле 9.			ence	ood Governan and Public Participation	Public Participation		after the tabling of the draft IDP to comply with		the tabling of the draft 2020/21 IDP Amendments for inputs		2	_	ļ			Public comments
	Outcome 9 - Output 1	¥.		S Ouwence	Gov Ticip	P.P.		legislation and to obtain	Amendments	from the community by April		3	_	ŀ			(if any)
	٥			S	300d ar Pa	~~	1	inputs from the community		2020		4	Public comments invited	ŀ			
TL	Ξ		IDP6	윹	10		2.50%	To approve the 2020/21	Number of final 2020/21	Approving the final 2020/21 IDF	R0	1					Final 2020/21 IDP
	Output 1				iance c	ance	1	IDP Amendments to comply	IDP Amendments approved	Amendments by Council by May		2		-		+	Amendments.
	9-0	¥		S Ouwence	Publi patic	veru	1	with legislation	by Council	2020			-	-		+	Council Resolution
	me (2		SC	Good Governan and Public Participation	Good Governance	1					3	Final 2020/21 IDP	-			
	Outco				8	8	1					4	Amendments approved				
BL	J	<u> </u>	RIS1	유		-	2.50%	To submit a Risk	Number of Risk	Submitting 4 Risk management	R 0	+	1 Risk management report	-+		+ +	Programme
				M Moabelo	Public		[management report to the	management report	reports to ensure an effective	-	1	submitted				Notice &
	99			Σ	and	nano	1	Risk Management	submitted to the Risk	risk management process to the		2	1 Risk management report	Ī			Attendance
	plian	N N			ance	ove		Committee to ensure good governance	ivianagement Committee	Risk Management Committee by June 2020		<u></u>	submitted	-			Register. Minutes. Report to Risk
	Com	~			d Governance and F Participation	Good Governance		3		, ,		3	1 Risk management report submitted				Committee
1 1					8 8	ගී							1 Risk management report	ŀ			
1 1				1			1	1				4					

TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.50%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2020	R0	1 2 3	1 Risk Assessment conducted	-			regis Atter	ice. Risk ister. endance ister.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.50%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2019/20 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2020/21 Risk Register by June 2020.	R 0	3	2019/20 Risk Register revised and 2020/21 Risk Register approved	-			Notin Atter regis Asse	k register. ices. endance ister. Risk sessment ort. Resolution
BL	Compliance	A/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2.50%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2019/20 Charter and 2020/21 implementation plan) by the municipal manager and council by June 2020	RO	1 2 3	2019/20 Risk Management Committee Charter approved by Risk Committee 2020/21 Risk Management Implementation Plan approved Municipal Manager	-			Man Com Cha Risk	19/20 Risk nagement mmittee arr, 2020/21 k Management olementation, I resolution.
BL	Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2.50%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	R 0	1 2 3 4	7 Public participation meetings conducted 8 Public participation meetings conducted 12 Public participation meetings conducted 3 Public participation meetings conducted meetings conducted	-			Atte	ice. Agenda. endance isters. Minutes.
BL	Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Good Governance	2.50%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	(including progress reports) to	R0	1 2 3 4	3 MPAC reports issued 3 MPAC reports issued 2 MPAC reports issued 2 MPAC reports issued	-				cess Reports. uncil Resolution
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2020	R0	1 2 3 4	- 1 Public participation meeting conducted	-			ice f parti Atter regis com	vertisement/Not for public ticipation. endance isters. Public nments. Photos
TL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance	2.50%	To table the 2018/19 Oversight Report to comply with s.129(1) of the MFMA	before Council	Tabling one 2018/19 Oversight Report before Council by 31 March 2020		3	- 2018/19 Oversight Report tabled -	-				ersight Report. uncil Resolution
ΤL	Compliance	N/A	IA1	M Seero	Municipal Financial Viability & Management	Good Governance	2.50%	To conduct Audit Committee Meetings to ensure good governance		Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2020	R 0	1 2 3 4	Audit Committee meeting held	-			Minu	ice, Agenda, iutes & endance gister

MUNICIPAL MANAGER 5 DRAFT 2019/20 SDBIP

BL	Compilance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.50%	performance information reports to ensure compliance with legislation effectivenees.	nance information issued to assess ciency and effi eness of info	suing 4 audit of performance formation reports to the Audit ommittee to assess the ficiency and effectiveness of arformance achieved by ouncil by June 2020	R0	2	4th Quarter report of 2019/20 performance information 1st Quarter report of 2019/20 performance information 2nd Quarter report of 2019/20 performance information 3rd Quarter report of 2019/20 performance information 3rd Quarter report of 2019/20 performance information 3rd Quarter report of 2019/20 performance information			Quarterly report. Notice, Minutes & Attendance Register
BL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.50%	recommendations raised by register ar reports on ensure sound financial and administrative management Internal Au	r and progress on on the Auditor reg on l's report and I Auditor's findings fed to the Audit Jur	ubmitting 4 progress reports the updated action plan sigister to the Audit Committee 1 findings raised by the Auditor eneral and Internal Audit by une 2020	RO	1 2 3	I Internal audit progress report submitted I Progress report (internal audit and AG) on the			Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
TL	Compliance	ΝΆ	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.50%	Committee	to the Audit Au	suing 4 activity reports to the udit Committee on the ogress of rolling out the audit ans by June 2020	R0	1 2 3 4	1 Activity report submitted to AC			4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.50%		r adopted in Ch ance with IIA acc	dopting the reviewed IA harter (2020/21) in coordance with IIA standards y June 2020	R0	1 2 3	Reviewed 2020/21 Internal			Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC approval
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.50%	Audit Plan to comply with legislative requirements submitted	Audit Plan 2020/21 Bar ted to the Audit Au	ubmitting the 3-Year Risk ased Audit Plan 2020/21 to the udit Committee for approval by une 2020	R0	1 2 3				3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes

KPI's 40 TL 18 BL 22 100%

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

3.3% 0.0% 0.0% 30.0%

66.7%

100%

IDP PROJEC	TS																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key	Area (KPA) Back to	Veighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Targe / 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	project) Partial Roll-Over - Outcome 9 - Output 1	45108446020MGC37ZZWM	PMU1	K Dikgwathe	ucture Development	Services	1.66%		end point to Jouberton and I Alabama (Phase 1B)	Improving the water supply from Midvaal and point to Jouberton and Alabama by constructing 1,586 km of 800mm diameter oPVC pipeline and constructing 0,227 km of 630mm diameter oPVC pipeline and 4 air valve chambers, 1 Control Valve Chamber and 1 Connection box chamber (Phase 1B) (Wards 4, 5, 6) by June 2020					Execavation, laying and back filling of 1 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves Execavation, laying and back filling of 0,586 km of 800mm diameter and 0.227 km of 800mm diameter oPVC pipeline.							Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Funded - (Multi-Year pr Ou	4510644602			Service Delivery & Infrastr									4	Construct 2 chambers and install 2 air valves Construct 1 control valve chamber and 1 connection box. Install 1 control valve and 1 connection box Project completed with 1.813km pipeline constructed. R22 393 704							
	IDP - MIG Funded - (Mutti-Year project) Roll-Over - Outcome 9 - Output 1		PMU2	K Dikgwatihe	Service Delivery &	Infrastructure Development Infrastructure Services	1.66%	water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase	water supply pipe line from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6)	Improving the water supply from Midvael end point to Jouberton and Alabama by constructing 2 km of 800mm diameter oPVC pipeline for water supply (Phase 1B) (Wards 4, 5, 6) by December 2019				2 3 4	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
TL	IDP - MIG Funded - (Mulfi- Year project) Roll-Over - Outcome 9 - Output 1	45106446020MGC72ZZWM & 45106446020MGC41ZZWM	PMU3	K Dikgwatihe	Service Delivery &	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 service to the community	with a water pressure towe constructed for Alabama / Manzilpark (Phase 3)	Improving the bulk water supply in Alabama / Manzilpark with a water tightness testing of one bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019			Up to shaft 23 completed R7 075 859	2	Complete roof slab, Complete pipe work and valve chambers, "Water tightness testing. Project completed. R8 440 723							Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion
π	IDP - MIG Funded - Outcome 9 - Output 1		PMU4	K Dikgwathe	Service Delivery & Infrastructure Develorment		1.66%	To upgrade the electrical and mechanical equipmen at the Kanana Pump-static (Phase 1)(Ward 27) to maintain the current infrastructure	stations electrical and	Upgrading 2 pump-stations with replacing 4 existing centrifugal pumps, 2 existing screens 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 tender documents and advertisement Procurement of the contractor. Site establishment. Replacing pipework in two pumpstations. Replacing 4 existing cent							Photos. Comdetion. Appointment leter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	PMD5	e K Dikgwatihe	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)	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 Constucting 2.4km taxi route and		3	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor. Site establishment. Construct 0.7 km of sewer pumpline consisting of 250 mm diameter uPVC pipe. Construct 1 new isolating valve chamber. Construct 1 new outlet chamber. Installation of Appointment of the			Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Funded - Outcome 9- Output 1	40266/72420MGC232ZWM	K Dikgwath	Service Delivery & Infrastructure Development	Infrastructure Services	1.00%	10 improve accessingly and mobility and control and direct the flow of stormwater and prevent road erosion in Tigane (Wards 1 2)(Phase 9)	Km or igane ass rouse constructed (Wards 1 - 2)(Phase 9)	Consucuring 2-4m lax roule 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 Nyakailong Streets by June 2020	K 15 637 356	3	Appointment of the contractor. Site establishment. Clear and grub and locating existing services. Construction of 1.2 km of road bed and sub base layers. Laying of 1.2 km paving bricks and kerbing, and construction of 1.2 km of road bed and sub base Laying of 1.2 km paving bricks and kerbing, and construction of 1.2 km of road bed and sub base Laying of 1.2 km paving bricks with kerbs, complete all road markings and signage on all identified streets. Project completed. R15 837 356			Appointment tener. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	4026472420MGC21ZZWM	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%		km of storm-water drainage constructed in Jouberton	Laying of 2,93 km paving bricks with kerbs (1.75 km of Lebaleng road and 1,18 km of Mpiseka (road) in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020	R 7 000 000	2 3 4	Laying of 2,93 km paving bricks with kerbs, complete road markings and signage on both Lebaleng and Mpiseka streets. Project completed. R7 000 000 -			Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion
π	IDP - MIG Funded (Muti-Year Project) - Outcome 9 - Output 1	90206473520MGC192Z09	K Dikgwathe	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 by the technical scoping report by June 2020	R 15 000 000	1 2 3	Appointment of the contractor. Site establishment. Construct a guard house, perimeter fence, storm-water drainage and relocation of sewer services. Construct the sport/athletic track field: 50% layer works complete. Construct the sport/athletic track field: 100% layer works complete. Application of athletic track field: 100% layer works complete. Installation of athlete track R15 000			Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMU9	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To extend the existing Fresh Produce Market to cater for the increased customer demand	Existing Fresh Produce Market extended	Extending the existing Fresh Produce Market (Phase 1) according to the technical scoping report by June 2020	R 11 609 533	3	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor. Site establishment. Install 2 cladding and shutter doors. Roof sheeting replaced. Toilets and storage units built on Cold rooms built on western side, Water, sewer and electrical connections done. Offloading platforms completed. R11 609 533			Appointment letter: Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

IDP - MIG Funded - Outcome 9 -	45106446020MGC71ZZVMI 45106446020MGC37ZZVMI	K Dikgwatihe	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.		Approving a detailed design plan R 3 000 000 of for the construction of a new solid waste cell between Kleksdorp and Süllfontein by June 2020	2	Approval of detailed designs by municipality Approval of Technical report by DWS. Approval of tender document and advertisement Procurement of the	-		Appointment letter. Implementation plan Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet.
IDP - MI	451064 45106	pe P	Service	1.66%	To provide internal	Jouberton / Alabama	Providing internal infrasturture R 12 874 379	4	contractor. Site establishment. R3 000 000 Clear and grub 2.1 km			Photos. Completion report and certificate Previous
inded (Muli:Year Project) - Outcome 9 - Output 1	4028647242NIDC38ZZ32	K Dikgwath	Service Delivery & Infrastructure Development	Infrastructure Services	infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) to improve the social and economic environment	precinct development (Ward 37) internal infrastructure services	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 160mm diameter sewer pipe by June 2020	2	road servitue and locating existing 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 of the size of the s			appointment letter. Implementation plan Progress report. Invoices, vole nucles, vole Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
Multi- Fer- IDP- NDPG Ft	M PMU12	athe	ant	1.66%	To install and construct bull services for the proposed		Installing and constructing bulk services at the proposed Jouberton	4	cnambers and install 4 Construction of 1,0 km road surfacing. Construct 0.16 km of 160mm diameter sewer pipe. Project completed. R12 874 379 Casting of lift 6 to 9 of a 2 Ml pressure tower.			Appointment letters, scoping report,
IDP - NDPG Funded (Multi- Year Project) Roll-over - Outcome 9 - Output 1	45106445020NDC403	K Dikgw	Service Delivery & nfrastructure Developme	Infrastructure Services	Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	services (electrical - switching station housing	Alabama precinct development (Wards 3, 4, 12 & 37) by construction lift shafts 6-11 of a 2 ML pressure tower (new bulk service and testing for water tightness by by December 2019	3 4	Casting of lift 9 to 11 of a 2 MI pressure towe. R 2 185 377			advert, Invoices / expenditure, GO 40
NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	45106445020NDC46ZZWM, 551064Z2420NDC13ZZWM, 75156449420NDC46ZZWM	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	To provide bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	precinct development bulk services (electrical - cable; sanitation - pump-station and water - 2M& pressure	precinct development (wards 3, 4, R9 833 627	2	Excavations and installations of the MV incomer cables and MV network cables completed. 2 Mechnical screens and conveyors replaced. Casting of lift 12 to 17 of a 2 MI pressure tower. Construction of switching station completed. Degritting pumps and pipe work refurbished. Casting of lift 18 to 22 of a 2 MI pressure tower. Installation of MV switch gear and equipment at switching station completed. New pistal traps constructed			Appointment letters, sooping report, advert, Invoices / expenditure, GO 40
IDP - NDPG Furde	45106445020NDC40ZZWM; {		Service D					4	Casting of lift 23 to 28, bowl and roof slab of a 2 Ml pressure tower completed. Testing of water tightness. Testing and commission of switching station, MV cable and network completed. Channel sulice gates reflucished. Waste bin system installed. R36 425 278			

<u>.</u>	PMU14	a P			1.66%	To improve public access	to Number of taxi ranks with	Constructing a new taxi rank with	R 12 874 379		Appointment of the			Appointm
Project)		gwatl	g.			transport in Jouberton Ext	facilities up to the 2nd laye	r facilities in Jouberton Ext 19 (Ward	ı	1	contractor. Site			Implemen
1 Pr		K Dikg	nctn	S.		19 (Ward 37)	of the platform constructed in Jouharton Ext 19 (Ward	37) according to the technical scope report by June 2020			establishment. Construct roof covering			Progress Invoices.
DPG Funded (Multi-Year P. Outcome 9 - Output 1 40256472420NDC12ZZ32		×	rastr	-SE			37)	Scope report by duric 2020		2	over taxi drop off area.			number, (
₹ o			Delivery & Infras Development	S S							Erect fencing			Photos.
ded (velop	of the							Construct office facilities,			Reconcilli
Func toom 5472			_ Se Sei	astu						3	store room and refuse bin facility.			spreadsh Photos. C
- NDPG Fun Outcor 4025647.			8	age of							Construct undercover			report and
Ξ.			Ser							4	trading and public			
占											ablution facilities. R12 874 379			
	PMU15	9	_		1.66%	To replace obsolete high	Number of obsolete high	Replacing of 5 high mast lights by	R 1 433 875		Erection of steel			Appointm
- W		watl	cture			mast lights to enhance a	mast lights in Khuma	erecting steel structures and			structures and			Implemen
Z = Z		K Dikgv	str	Seoi		safe social economic	(Phase 1)(Wards 31, 34 &			1	energizing completed. 5			Progress
P. P		\times	nert ner	Sen		environment in Khuma (Phase 1)(Wards 31, 34 8	39) replaced	electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by			High mast light replaced - electrical reticulation and			Invoices, number,
is Grant Roll-Over- me 9 - Output 1 020MGC44ZZWN			ay &	ture		39)	*	December 2019			commission.			Photos.
			Delivery & Developm	struc		,					Project Complete			Reconcill
0-MIC Outco			vice D	Infra						2	R1 433 875			spreadsh
D 0			Servi							3	-			Photos. C report an
			0,							4	-			
-	PMU16	atlly	neut		1.66%	To replace and refurbish obsolete and existig high	Number of obsolete and existing high mast lights	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31,	R 1 920 000	1	Approval of detailed designs and tender			Appointm Implemen
Output		ikgw	udop			mast lights in Khuma	replaced and refurbished in	n 34 & 39) (Phase 2) by June 2020			Advertisement and			Progress
ō M		ΑD	ucture Develop	es.		(Phase 2)(Wards 31, 34	Khuma (Phase 2)(Wards			2	appointment of			Invoices,
ne 9 -			ure	vioe		and 39) to enhance a safe	31, 34 and 39)				contractors.			number,
MIG Grant - Outcome 9 - Ou 55106433020MGC44ZZWM			truct	- Ser		social economic environment				3	Excavation and			Photos. Reconcil
-0u			ıfrası	cture							foundation works Erection of steel			spreadsh
ant 1330.			Service Delivery & Infi	astro							structures and			Photos.
3 Gn			iver	Infrast							energizing completed. 5			report ar
			Del							4	High mast light replaced -			
- G			<u>S</u>								electrical reticulation and commission			
			S								R1 920 000			
. 5	PMU17	tlhe	nre		1.66%	To replace obsolete high		Replacing 8 obsolete high mast	R 2 187 250		Erection of steel			Appointn
ZWI		gwg.	frict	Se		mast lights to enhance a safe social economic		lights in Kanana (Phase 1)(Wards			structures and			Impleme
Jahr 743Z		ᆽ	Infras	Servic		environment in Kanana	(Phase 1)(Wards 23 - 27) replaced	23 - 27) by March 2020		1	energizing completed. 8 High mast light replaced -			Progress Invoices,
IDP - MIG Grant Roll-Over - Outcome 9 - Output 1 55106433020MGC43ZZWM		1	% Ir	ē.		(Phase 1)(Wards 23 - 27)					electrical reticulation and			number,
3 Gra			Delivery & I Developm	nctn							commission			Photos.
utoo ntoo			B 0	Infrasti						2	Project Complete. R2 187 250			Reconcill
O 0			-Si	Ξ						3	- RZ 107 Z30			Photos. 0
_ 4,			SS							4	-			report and
	PMU18	all le	ŧ		1.66%	To replace and refurbish		Replacing 8 obsolete high mast	R 2 560 000		Approval of detailed			Appointm
±		kgw	ame.			mast lights in Kanana	existing high mast lights replaced and refurbished in	lights in Kanana (Wards 23 - n 27)(Phase 2) by June 2020		1	designs and tender documents			Impleme Progress
Output		ΑĎ	ave/c				to Kanana (Phase 2)(Wards	21/(11000 2/ 0/ 0010 2020			Advertisement and			Invoices,
ne 9 -			ě	Seo		enhance a safe social	23 - 27)			2	appointment of			number,
C43			nctri	Serv		economic environment					contractors. Excavation and			Photos. Reconcil
Outc			rastr	inre						3	foundation works			spreadsh
- in -			ž.	truct							Erection of steel			Photos.
MIG Grant - Outcome 9 - Ou 55106433020MGC43ZZWM			eny i	nfras							structures and			report an
MIG (Service Delivery & Infrastructure Developr	_						4	energizing completed. 8 High mast light replaced -			
-			Nice I								electrical reticulation and			
-			Sen								commission			
_	PMU19	0	-		1.66%	Reduce electricity losses	Number of street lighting	Retrofitting of 1 555 conventional	R 6 908 763		R2 560 000 1 000 Conventional			Appointr
I Grant - Roll- ne 9 - Output 1	L MO 19	vatil	neut	×	1.0076	assosiated with municipal		street lights with LED lights by	110 300 103	1	street lights replaced			Impleme
- 5 5		K Dikgv	Service Delivery & Infrastructure Developm	3N/iC6		own consumption	3	December 2019			with LED lights.			Progress
Gra e 9 -		Ϋ́	elive	e Se							555 Conventional street			Invoices
Outcome			De D	nctur						2	lights replaced with LED lights. Project completed.			number, Photos.
			Servi	Infrastu							R6 908 763			Reconcil
Over-			S	±						3	-			spreadsh
- 0		1_								4	-			Photos.
± ←	PMU20	atlhe	nent	SS	1.66%		es Number of street lighting with LED lights in	Retrofitting 456 conventional street lights with LED lights in Klerksdorp	R 3 000 000	1	Advertisement and appointment of			Appointn Impleme
itput		kgw	ary &	Nio.		assosiated with municipal own consumption in	With LED lights in Klerksdorp (Phase	(Phase 1)(Wards 16, 17 and 19)	1					Impleme Progress
No.		K Dikg	elive	e Se		Klerksdorp (Phase	1)(Wards 16, 17 and 19)	by June 2020		2	456 Conventional street lights replaced with LED			Invoices,
- EEDSM Grant -			ce D ture	nctri		1)(Wards 16, 17 and 19)	retrofitted				lights			number,
P - E			Service Delivery & Infrastructure Development	rastn						3	Project completed.			Photos. Reconcilli
Out o	1		afras	l f							R3 000 000			spreadsh
						1	1	1	1	4	1	1	1	apreaus

TL		PMU2	l le	go		1.66%	To provide for the increased	d Kilometres of feeder line	Constructing 2.5 km 11kV feeder R 3	900 000				Appointment of							Appointment letters.
	6 emoo:		K Dikgwa	structur	ices		Alabama Ext 4 (Ward 3) by	substation to Alabama Ext	line from Alabama substation to Alabama Ext 4 (Ward 3) by June 2020				1	consultant. Approval of detailed designs and							Implementation plan. Progress report.
	nt-Out out 1		×	Service Delivery & Infrastr Development	Infrastructure Services		constructing feeder lines	4 (Ward 3)	2020				2	Advertisement and appointment of							Invoices, vote number, GO40, Photos
	P Grant - Output			elivery Develo	structu								3	contractors. Construct 2.5 km 11kV							Reconcilliation
	o - INEP			Nice D	Infra									feeder line Testing, energizing and							spreadsheet. Photos. Completion
	IDP			S									4	commission R3 900 000							report and certificate
TL	toome	PMU2	vatl	ment		1.66%	out new 88 kV medium	new 88 kV medium voltage	Constructing 2km loop-in-loop-out R 9 new 88 kV medium voltage line,	200 000			1	2km loop-in-loop-out new 88 kV medium							Appointment letter. Implementation plan.
	- INEP Grant - Oute 9 - Output 1	55106430420INC42ZZWM	K Dikg	Service Delivery & astructure Developme	Services		voltage line, primary and secondary plant at Alabama	plant at Alabama	primary and secondary plant at Alabama (Matlosana) substation					voltage line constructed, Primary and secondary							Progress report. Invoices, vote
	Gran - Outp	0420IN		ice Del	rcture		(Matlosana) substation (Phase 3) to maintain the	(Matlosana) substation (Phase 3) constructed	(Phase 3) by March 2020				2	plant completed. Testing and Commissioning							number, GO40, Photos.
	-INE	10643(Servirastruc	Infrastr		current infrastructure and to cater for the increased	,,					3	Project Complete R9 200 000							Reconcilliation spreadsheet.
_	IDP.			Infra			electricity supply demand						4	-							Photos. Completion
TL		PMU2	at	ф	ľ	1.66%	assosiated with municipal	Number of anti-tampering of pillar boxes in the	Supplying and installing of 35 anti- tampering pillar boxes in the	000 000			1	Advertisement for contractor.							Appointment letter. Implementation plan.
	oital	ZWM	K Dikgw	structure	sea		own consumption	Matlosana area supplied and installed	Matlosana are by March June 2020					Appointment of contractor. Supply and							Progress report. Invoices, vote
	nded Capit	F0802		r Infras	Servi								2	installation of 20 anti- tampering anti-tampering							number, GO40, Photos.
	oil Fund	8020C		ivery &	Infrastructure Services									pillar boxes Supply and installation of							Reconcilliation spreadsheet.
	Counc	55106456020CFC80ZZWM		Service Delivery & Infrastr Development	Infrast								3	15 anti-tampering pillar							Photos. Completion report and certificate
		88		Ser										boxes Project completed							
													4	-							
OPERATIO	_		0	0										I	I						
Top Layer / Bottom Layer	IDP Linkage Project ID.	Budget Linkage	Responsible	Key Performano Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target		levised 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 e	DTI1		-		1.66%	To ensure an effective external audit process	Percentage of external audit queries answered	Answering 100% of all the R 0 directorate's audit queries				1	100% Nr. received / Nr							Tracking document. Execution letters /
	utcom t 6		R Madimutsa	nstitution nent and mation	ageme		(Exception report / communications)	within required time frame	(exception report / communication) received from the Auditor-General				•	answered 100%							notes
	nal - Outox Output 6	N/A	-		Financial Managem		communications		within the required time frame by November 2019				2	Nr. received / Nr answered							
	Operatio			Municipal I Develop Transfe	Financ				November 2013				3	-							
TL	0	DTI2	ıtsa			1.66%	To ensure good	Percentage of resolutions	Implementing 87% of the R 0				4	87%							Resolution register.
				plic			governance by executing the mandate of council	implemented within required timeframe	directorate's Municipal Manager / Executive Mayor / MayCo / Council				1	Nr received / Nr implemented							Copy of resolutions. Execution letters /
	_		R Madin	and Pu	ance		the manage of council	roquiros timonamo	resolutions by June 2020				2	87% Nr received / Nr							notes (supporting documents)
	rationa	K,X		nance a									2	implemented 87%							documents)
	Ope			Part	Good Gover								3	Nr received / Nr							
				Ō	(Ď																
1				Good Governance and Public Participation	Ö									implemented 87%							
				9 poog										implemented 87% Nr received / Nr implemented							
BL		DTI3	imutsa			1.66%	To reduce risk areas and protect the municipality	high / maximum / extreme	Mitigating 50% of the directorate's R 0 identified high / maximum / extreme					implemented 87% Nr received / Nr implemented 50% Nr received / Nr							Director's risk register. Execution
BL		DTI3	=			1.66%		Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective	Mitigating 50% of the directorate's R 0 identified high / maximum / extreme risks by implementing corrective measures by June 2020				1	implemented 87% Nr received / Nr implemented 50%							
BL	tional		R Madimutsa		nance	1.66%	protect the municipality	high / maximum / extreme risks mitigated by	identified high / maximum / extreme risks by implementing corrective				1	implemented 87% Nr received / Nr implemented 50% Nr received / Nr mitigated 50% Nr received / Nr	-						register. Execution
BL	Operational	DTI3	=		nance	1.66%	protect the municipality	high / maximum / extreme risks mitigated by implementing corrective	identified high / maximum / extreme risks by implementing corrective				1 2	implemented 87% Nr received / Nr implemented 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Nr received / Nr mitigated 50% Sr Nr received / Nr							register. Execution
BL	Operational		=			1.66%	protect the municipality	high / maximum / extreme risks mitigated by implementing corrective	identified high / maximum / extreme risks by implementing corrective				1 2	implemented 87% 87% Nr received / Nr implemented 50% Nr received / Nr mitigated							register. Execution
BL	Operational		=	Good Governance and Public Good G.	nance	1.66%	protect the municipality	high / maximum / extreme risks mitigated by implementing corrective	identified high / maximum / extreme risks by implementing corrective			-	1 2 3	implemented 87% Nr received / Nr implemented 50% Nr received / Nr mitigated							register. Execution
BL	Operational		R Madimu	Good Governance and Public Participation	Good Governance		protect the municipality against legal actions	high / maximum / extreme risks mitigated by implementing corrective measures	identified high / maximum / extreme risks by implementing corrective measures by June 2020 Providing the directorate's 2018/19 R 0				4 1 2 3 4	implemented 87% Nr received / Nr implemented 50% Nr received / Nr mitigated 50% Dorat information							register. Execution letters / notes
	onal Operational	₩ DTI4	R Madimu	Good Governance and Public Participation	Good Governance		protect the municipality against legal actions	high / maximum / extreme risks mitigated by implementing corrective measures Directorate's 2018/19 Annual Report input provided before tabling of	identified high / maximum / extreme risks by implementing corrective measures by June 2020 Providing the directorate's 2018/19 R 0 Annual Report input before the draft annual report is tabled by			_	4 1 2 3 4	implemented 87% Nr received / Nr implemented 50% Nr received / Nr mitigated 50% Dr received / Nr mitigated Draft information submitted							register. Execution letters / notes
	peratonal Operational	N/A	=	Good Governance and Public Participation	Good Governance		protect the municipality against legal actions To ensure the that the quality of the information is	high / maximum / extreme risks miligated by implementing corrective measures Directorate's 2018/19 Annual Report input	identified high / maximum / extreme risks by implementing corrective measures by June 2020 Providing the directorate's 2018/19 R 0 Annual Report input before the			-	4 1 2 3 4 1	implemented 87% Nr received / Nr implemented 50% Nr received / Nr mitigated 50% Dorat information							register, Execution letters / notes
	Operational Operational	₩ DTI4	R Madimu		Good Governance		protect the municipality against legal actions To ensure the that the quality of the information is	high / maximum / extreme risks mitigated by implementing corrective measures Directorate's 2018/19 Annual Report input provided before tabling of	identified high / maximum / extreme risks by implementing corrective measures by June 2020 Providing the directorate's 2018/19 R 0 Annual Report input before the draft annual report is tabled by				4 1 2 3 4	implemented 87% Nr received / Nr implemented 50% Nr received / Nr mitigated 50% Draft information submitted Credible 2018/19							register, Execution letters / notes

BL			DTI5	tsa	8	8	1.66%	To ensure that the Directorate's IDP inputs	Providing the directorate's IDP	R 0	1	_				Signed-off IPD
	ional	_		adim	ernar ublic ation	ernar		programmes and projects of provided before the the directorate are 2020/21 IDP is tabled	inputs before the 2020/21 IDP is tabled by 30 May 2020		2	_				needs and priority
	Operat	N/A		R Madim	I Gov nd Pu articir	od Gov		incorporated	abiod by 66 may 2020		3	-				
	0				Good Governa and Public Participation	9009					4	Credible 2020/21 IDP inputs provided				
BL			DTI6	tsa	8	8	1.66%	To ensure that the all the Directorate's SDBIP input	Providing the directorate's SDBIP	R 0	1	_				Signed-off SDBIP
	onal			ij	arnan blic ation	arnan		directorates KPI's are provided before the draft catered for 2020/21 SDBIP is tabled	inputs before the draft 2020/21 SDBIP is submitted by 25 May		2	_				planning template. Attendance Register
	erati	≸		R Madin	Good Governar and Public Participation	900		cateled for 2020/21 3DBIF is tabled	2020		3	_				Attendance Negister
	පි				an Pa	300d					4	Credible 2020/21 SDBIP				
3L			DTI7	ro.	o a	9	1.66%	To attend to all LLF Number of LLF meetings	Attending 11 LLF meetings by June	D O		inputs provided 3 Meetings attended				Notices. Agenda.
5L	-Ba		וווט	muts	al nal nt an	⊒ ≥	1.00%	meetings to ensure attended	2020	RU	1	2 Meetings attended				Attendance register.
	ratio	≨		R Madir	Municipal Institutional velopment a	Institutional Capacity		industrial harmony			2	3 Meetings attended				Minutes
	obe			œ	Mu Inst	Inst					3	3 Meetings attended				
L L			DTI8		De		1.66%	To ensure that the mandate Percentage of Audit	Implementing 90% of all	R 0	4	90%				Resolution register.
_			DIIO	mutsa	0		1.0076	of Audit Committee is Committee resolutions	directorate's Audit Committee	IX U	1	Nr received / Nr				Copy of resolutions.
				R Madi	ublik			executed implemented within	resolutions by June 2020			implemented				Execution letters /
				œ	and F	auce		required timeframe			2	90% Nr received / Nr				notes (supporting documents)
	ation	N/A			nce a	Verni						implemented				documentsy
	berg	z			Governance and P Participation	Good Go						90%				
					99 P	8					3	Nr received / Nr implemented				
					3000							90%				
					-						4	Nr received / Nr				
L			DTI9	88	92	92	1.66%	To ensure that the set Number of SDBIP	Conducting 22 DBIP meetings with	R 0	1	implemented 6 Meetings conducted				Notices. Agenda.
	la l			i i	nanc lic ion	nanc		goals of council are meetings with senior	senior personnel in own directorate		2	5 Meetings conducted				Attendance
	ratio	¥.		R Madi	Good Governar and Public Participation	Gover		achieved personnel in own directorate conducted	by June 2020			-				Register. Minutes.
	90	_		2	od G and Parti	8		directorate conducted			3	5 Meetings conducted				
					ගි	ගි					4	6 Meetings conducted				
ΓL	4	Ž	ROA1	latsi	neut	88	1.66%	To grade roads to maintain Kilometres roads graded	Grading of 200 km roads in the	R 10 520 000	1	30 km Graded R1 578 000				Annual maintenance
	ne 9 - Output 4	Z86c		W	ary &	envice		the existing road the CoM municipal area infrastructure	KOSH as per maintenance programme by June 2020			40 km Graded				programme Monthly reports
	ō	J PRI			Dev	ē.			, , , , , , , , , , , , , , , , , , , ,		2	R3 682 000				Reconcilliation
	me 9	40252283620PRP98ZZW M			Service Delivery & Infrastructure Developm	nctn					3	60 km Graded R6 838 000				spreadsheet GO40 Lay-out plan
	Outco	5228			Servastruc	Infrast						70 km Graded				Lay-out plan
	O	400			Infra	_					4	R10 520 000				
BL	_		ROA2	W Matsi	ery nt	e e	1.66%	To address cleaned Kilometres of open storm-		R 23 000 000	1	5.1 Km Cleaned				Annual maintenance
	ation:	¥.		>	ervice Delivery Infrastructure Development	ructu		blockages to ensure water channels cleaned reactive maintenance of	channels as per maintenance programme in the CoM municipal		2	8.3 Km Cleaned				programme Maintenance report
	Opera	z			nice nfras evelc	nfrastı Sen		cleaned throughout the year	area by June 2020		3	8.3 Km Cleaned				Lay-out plan
					00 00						4	8.3 Km Cleaned				
BL	_		ROA3	W Matsi	ery nt	ф	1.66%	To address main sewer Number of storm-water	Cleaning 300 of storm-water catch	R 0	1	75 Catch pits cleaned				Annual maintenance
	tiona	¥.		>	Service Delivery & Infrastructure Development	nctri		blockages to ensure catch pits cleaned reactive maintenance of	pits as per maintenance programme in the CoM municipal		2	75 Catch pits cleaned				programme Maintenance report
	Opera	≥			vice nfrasi evelo	rastr		main sewers throughout the	area by June 2020		3	75 Catch pits cleaned				Lay-out plan
	_				Se Se	≐		year			4	75 Catch pits cleaned				
TL.	ıt 2		WAT1	holo	∞ಶ	ces	1.66%	To provide basic municipal Percentage of households	Providing at least 99% of	R 0	1	-				Water Billing
	Sept.			₩ H	Delivery structure stopment	Servi		services (National Key provided with access to Performance Indicator) basic level of water -	households with access to basic level of water by June 2020 -		2					records. Register of Hh with access
	National KPI - Outcome 9 - Output 2	¥		2	Deli struct	ture		Urban Settlements	Urban Settlements		3	_				Urban areas
	Natic				anice Infrasi Devel	struc						99% Nr of total Hh with				Water meter register
	Outc	1			Š	nfra					4	Nr of total Hh with access to water				with new installations.
BL	1		WAT2	og Q	∞		1.66%	To eliminate water backlogs Number of water backlogs		R 0	1	-				Water Billing records
	onal			MT Tholo	liver) cture nent	cture		and provide basic municipal eliminated - Urban services Settlements	according to maintenance budget by June 2020 - Urban Settlements		2					Register of Hh with
	erativ	≸		≥:	ervice Delivery & Infrastructure Development	Infrastructur Services		services Settlements	by June 2020 - Urban Settlements (Squatters on unpromulgated land)		3				+	access Urban areas. Water meter register
	Ö				ervic Infra Dev	≟ S			, ,			Backlogs eliminated				with new
L	5	1	WAT3		Ŵ		1 000/	To provide basic municipal Percentage of households	Providing at least 85% of	R0	4	o Dadniogo Gillilliated		+		installations.
L	National KPI - Itcome 9 - Output 2		WAIS	Tholo	& ± 4 e ⊋	ge .	1.66%	services (National Key provided with access to	Providing at least 85% of households with access to basic	ΚU	1 2	-			+	Aerial photos. Register of Hh with
	~ 호	⋖		TM	arvice Delivery a Infrastructure Development	uctri		Performance Indicator) basic level of water - Run	level of water by June 2020 - Rura		3	=				access in rural
	tions ne 9	¥.			ice D rastn	rastr		Settlements	Settlements			- 85%				areas. Register of
	Na				Servi Inf De	'≟ '					4	Nr of total Hh with				total Hh in Matlosana rural
	8		WAT4		>		1.66%	To eliminate water heaklage Number of water health	Eleminating O water health	R 0		access to water (rural)				Aerial photos.
L	ıa		WA14	MT Tholo	dure cture	ture	1.00%	To eliminate water backlogs Number of water backlogs and provide basic municipal eliminated - Rural	according to maintenance budget	ΚU	1	-			+	Aerial photos. Register of Hh with
	ratio	¥.		M	ervice Delivery Infrastructure Development	frastructur Services		services Settlements	by June 2020 - Rural Settlements		3	-				access in rural
	90				ervic I Infra Deve	Infra Se					4	Backlogs eliminated				areas. Register of
	1				ഗ∞ _	l			1	1	4		1			total Hh in

BL	Operational	45052283620WAQ19Z ZHO; 2HO; 45062320602WAQ35Z E	MT Tholo	ervice Delivery & Infrastructure Development	structure Services	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by June 2020 R1 556 874 R1 5080 + R15080 + R520 555 + R1 000 000)		1 8 Reservoirs R444 821 2 - 3 8 Reservoirs R889 642	leaned		l c	Annual programme. Cleaning check list. GO40. Photos.
BL	Operational	N/A WA16	NT Tholo	Good Governance and Public Participation	Infrastructure Services			Obtaining a minimum score of 95% R 0 of quality compilance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.		4 Reservoir R1556 874 Monthly comp documentation 1 to DWS, Obta on IRIS watel compliance sy Monthly comp documentation to DWS, Obta Monthly comp documentation at DWS, Obta on IRIS watel compliance sy Monthly comp documentation 4 to DWS, Obta 0 DWS, Obta	ance submitted ining 95% tem ance submitted ining 95% ance submitted ining 95% ance submitted ining 95% tem ance submitted submitted ining 95% tem ance submitted		A M S B	Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status Feedback report.
BL	Operational	WAT7	MT Tholo	Good Governance and Public Participation	1.66%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing of 8 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck water meters		on IRIS water combilance Replacement consumer stut meters. Meter verifying of 30 un-metered m buildings. App tender docum valves and Replacement consumer stut meters. Appoi Service Provic supply of valvu Installation of control valves Matlosana are Meterina / yer Replacement consumer stut	tem 600 water gg / sossible nicipal val of f 600 water f 600 water f f 600 cossible cossible f 600		b re s iir R	Bulk water meter usiness plan. Meter eplacement chedule. PRV stallation report. Reconciliation prpreadsheet. GO40. Photos
TL	ıl KPI - - Output 2	SAN1	JJ Pilusa	8	1.66% 880)	To provide basic municipal services (National Key Performance Indicator)	provided with access to basic level of sanitation -	households with access to basic level of sanitation by June 2020 -		3 meters. Mete verification of un-metered m buildings will b Replacement consumer student meters. Meter verification of un-metered m buildings will b 1 2 3	ng / 0 possible nicipal e metered f 600 x water ng / 0 possible nicipal		R H	Sewer Billing Record. Register of th with access
	National KPI - Outcome 9 - Output 2	NA	c	ñ	Services		Urban Settlements	Urban Settlements		99% 4 Nr of Hh with sanitation in u			h re	Urban areas. Sewer nouse connection register with new notaliations
BL	Operational	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development	Services Services	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	Eliminating 214 sanitation backlogs R 0 according to maintenance budget by June 2020 (bucket eradication). Completion of incomplete toilets - Urban Settlements	1123 Sanitation backlogs eliminated	1	liminated	F	R H	Sewer Billing Record. Register of Hh with access Jrban areas. Sewer house connection
TL	National KPI - Outcome 9 - Output 2	SAN3	ilusa	Service Delivery & Infrastructure Development	ufrastructure Services	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Rural Settlements		74% 2 575 Hh with access to senitation (910 Hh	1 _			a a to	Register of Hh with access in rural areas. Register of otal Hh in Matlosana rural areas. Sewer house
BL	Operational	SAN4	U Pilusa	Service Delivery & Infrastructure	Services Services	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Eliminating 0 sanitation backlogs according to capital budget by June 2020 - Rural Settlements	0 Sanitation backlogs 2 eliminated t	1			S	connection register Signed happy letters Completion Reports

				1					,					
BL		SAN5	JJ Pilusa	~*	Sec 1	1.66% To address main / outfasewer blockages to en:		s Cleaning120 km of main / outfall R 0 sewers as per program in the CoM		1	30 km of main / outfall sewers cleaned			Annual programme. Sewer cleaning
	- E		J.	ery &	Infrastructure Services	a healthy environment	or cleaned	municipal area by June 2020		2	30 km of main / outfall			checklist. Lay-out
	ation	¥,		ervice Delivery Infrastructure Development	er S	the community				2	sewers cleaned			plan. Photos
	Dec	_		vice of frast	fuct					3	30 km of main / outfall sewers cleaned			
	_			Ser	ıfrası					-	30 km of main / outfall			
										4	sewers cleaned			
BL		SAN6	JJ Pilusa		1	1.66% To improve 50% of effl	uent A minimum standard of	Obtaining a minimum score of 50% R 0			Monthly compliance			Monthly Green Drop
			ΝΡ			quality compliance wor	ring 50% of effluent quality reen compliance obtained	of effluent quality compliance on the Department of Water and		1	documentation submitted to DWS. Obtaining 50%	1		Systems Report. Green Drop Status
			1	_		Drop Award and to cor		Sanitation and IRIS water			on IRIS water			Feedback report.
				aţio		with the environmental		compliance system by June 2020.			compliance system		G	Green Drop
				Good Governance and Public Participation		heatIth protection regul	ation				Monthly compliance		As	Assessment Report
				Par	Sec					2	documentation submitted to DWS. Obtaining 50%	l l		
	<u>a</u>			ige	ervi					_	on IRIS water			
	atior	¥ Ž		P P	Jre S						compliance system			
)ber	2		8	Infrastructure Services						Monthly compliance			
	0			lan lan	frast					3	documentation submitted to DWS. Obtaining 50%			
				9,0	드					"	on IRIS water			
				9							compliance system			
				Š							Monthly compliance			
										4	documentation submitted to DWS. Obtaining 50%	l l		
				1						4	on IRIS water			
				<u> </u>							compliance system			
TL	ame .	ELE1	ona	ex.	Sec	1.66% To provide basic munic		Providing at least 98% of R 0		1	-			Register of Hh with
	2 utoo		ann	ar ery	ervic	services (National Key		households with access to basic		2	-			access to electricity
	I KPI - Outo - Output 2	A'A	D Rannona	ervice Delivery Infrastructure Development	astructure Sen	Performance Indicator)	basic level of electricity	level of electricity by June 2020 - Urban Settlement		3	1-	1		urban areas . Register of total Hh
	주호	Ž		ce C rastr	nctn			Oldan Octachicht			98%			in Matlosana urban
	ional 9 -			P = P						4	Nr of Hh with access to electricity urban areas			areas
	Nat			0,	単						electricity urbarr areas			
BL		ELE2	ona	y &	. 1	1.66% To eliminate electricity	Nr. of electricity backlogs	Eliminating 0 electricity backlogs R 0		1	_			Register of Hh with
	onal	_	D Ram	dring	ctur	backlogs and provide b		according to capital budget by June		2		Ī		access to electricity
	erati	N N	DR	ervice Delive Infrastructu Developme	Infrastructur Services	municipal services	Settlements	2020 - Urban Settlement		3		1		urban areas . Register of total Hh
	රි			Infra Dev	Infra S					_	Backlogs eliminated	-		in Matlosana urban
_	_			S.						4	o backings eliminated		ar	areas
TL	me 9	ELE3	non	ంద	8	1.66% To provide basic munic services (National Key	provided with access to	Providing at least 55% of R 0 households with access to basic		1	=-			Register of Hh with access to electricity
	utco 2		D Rann	eny ent	ive	Performance Indicator		level of electricity by June 2020 -		2	=.			rural areas .
	IKPI - Outox - Output 2	¥ X		Pruct Pruct	Je S	· · · · · · · · · · · · · · · · · · ·	,	Rural Settlement		3	=-		Re	Register of total Hh
	쥬슧	_		enice Delivery Infrastructure Development	rict						55%	Ī		in Matlosana rural
	fonal .			Ser	Infrastructure Serv					4	Nr of Hh with access to		ar	areas
	Nation										electricity rural areas			
BL		ELE4	D Rannona	∞	_ 1	1.66% To eliminate electricity	Nr. of electricity backlogs	Eliminating 0 electricity backlogs R 0		1	_			Letter to Eskom on
	nal		ann	ervice Delivery Infrastructure Development	Infrastructure Services		asic eliminated - Rural Settlements	according to Eskom plan by June 2020 - Rural Settlement		2	_			backlogs in the area
	aratio	N/A	DR	struc slopi	struc	municipal services	Settiements	(Jurisdiction of Eskom)		3	_		OT	of supply
	Oper			nvice Infra Deve	nfra Se			(durisdiction of Eskorn)		4	Backlogs eliminated.			
				- S	_					4	Report to Eskom			
BL		ELE5	ona		1	1.66% To maintain existing	Electricity losses eliminate	d Eliminating electrical losses by R 0			Approval of tender		Aį	Appointment letter.
			anno	1		infrastructure		servicing 120 transformers and			document for			RMU and
			D Ran					RMU's in CoM municipal area and carrying out 600 schedule			procurement of Service Providers and			transformer maintenance
								inspection on suspected tempering		1	advertisement. Carry out			schedule. Monthly
								and illegal connections municipal			150 tampering			report. Layout plan.
				.uo				supplied areas by June 2020			inspections in the CoM			Photos.
				jpat						<u> </u>	area	-		
				artic	so.						Appoint a Service Providers for RMU's and			
				음	Nige.						transformers. Serviced			
		1 1		rance and Public Participation	Infrastructure Services					2	30 RMU's and			
	onal	_		and	struc					2	transformers and carry			
	erational	K K		0	of the						out 150 tampering			
	Operational	N N		2			l l				inspections in the CoM area			
	Operational	N/A			ııfrası					-		1		
	Operational	N/A			Infras				l		Serviced 30 RMU's and			
	Operational	NA			Infras						Serviced 30 RMU's and transformers and carry			
	Operational	NA		Good Governanc	Infrae					3	transformers and carry out 150 tampering			
	Operational	NA			Infrae					3	transformers and carry out 150 tampering inspections in the CoM			
	Operational	N/A.			Infras					3	transformers and carry out 150 tampering inspections in the CoM area	_		
	Operational	NA			Infrae						transformers and carry out 150 tampering inspections in the CoM	-		
	Operational	NA			Infras					3	transformers and carry out 150 tampering inspections in the CoM area Serviced 30 RMU's and	_		

BL	1	ELE6	(c)	I	1.66%	To maintain existing	Derecators of law voltage	Resolving 100% of all low voltage R 0	100%	Complaints	nto Dogistos
DL		ELEO	noun	.0	1.00%	infrastructure	complaints resolved	complaints in the CoM licensed	1 Nr. received / Nr	Monthly repo	reports to
			D Rann	Good Governance and Public Participation	Se			area (telephonic, written and verbal) received by June 2020	resolved 100%	Council	
	a a			on ion	icture Services			verbal) received by Julie 2020	2 Nr. received / Nr		
	ration	¥ X		ance	fure				resolved		
	Ope	_		Parti	struct				100% 3 Nr. received / Nr		
				ğ	Infrastr				resolved		
				Š					100% 4 Nr. received / Nr		
									resolved		
BL		ELE7	D Rannona		1.66%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions	Resolving at least 100% of all R 0	100% 1 Nr. received / Nr	Interruption Register. M	
			Ranı	Ple:		Intrastructure	complaints resolved	interruptions in the CoM licensed	resolved	reports to Co	. ivioritrily .o Council
			۵	Good Governance and Public Participation	ucture Services		,	area by June 2020	100%		
	ional	_		atou	- Se				2 Nr. received / Nr resolved		
	perat	₹ Ž		irficip					100%		
	0			Sove Pa	Infrastr				3 Nr. received / Nr		
				D000	Ξ				resolved 100%		
				0					4 Nr. received / Nr		
BL		ELE8	<u>0</u>		1.66%	To maintain existing	Percentage of street lights	Resolving at least 85% of all street R 0	resolved 85%	Complaints	nte Ronietor
DL.		LLLLO	mona	o	1.0076	infrastructure	complaints resolved	lights complaints in the Matlosana	1 Nr. received / Nr	Monthly repo	reports to
			D Ram	Publi	8			licensed area (telephonic, written	resolved	Council	
	-a		-	andl	envic			and verbal) received by June 2020	85% 2 Nr. received / Nr		
	ation	₹		ance	e S				resolved		
	Opera	Z		verna artic	Infrastructure Services				85% 3 Nr. received / Nr		
	_			8	ıltıası				Tesolved Trial		
				Good Governance and Public Participation	=				85%		
									4 Nr. received / Nr resolved		
BL		ELE9	oua		1.66%		Percentage of high mast	Resolving at least 70% of all high R 0	70%	Complaints	nts Register
			amc	.≌		infrastructure	light complaints resolved	mast lights complaints in the CoM licensed area (telephonic, written	1 Nr. received / Nr resolved	Monthly repo	
			D Ran	Good Governance and Public Participation	Ses			and verbal) received by June 2020	70%	Council	
	- Ja			ion	icture Services				2 Nr. received / Nr		
	ration	X X		ance	an				resolved		
	obo			Part					70% 3 Nr. received / Nr		
				og Oc	Infrastn				resolved		
				Š					70% 4 Nr. received / Nr		
									resolved		
3L		ELE10	ona		1.66%		Percentage of traffic contro	Resolving 100% of all traffic control R 0	100%	Complaints	
			D Rann	olic		infrastructure	signals complaints resolved	signals complaints in the CoM licensed area (telephonic, written	1 Nr. received / Nr resolved	Monthly repo	reports to
			۵	d Put	Services			and verbal) received by June 2020	100%	Council	
	onal			e au	Serv				2 Nr. received / Nr		
	eratic	¥		Good Governance and Public Participation	sture				resolved 100%		
	ğ			Parl	Infrastructure				3 Nr. received / Nr		
				9	jį į				resolved		
				ő					100% 4 Nr. received / Nr		
									resolved		
3L		ELE11	ona		1.66%		Percentage of electricity	Resolving at least 60% of all R 0	60%	Complaints	nts Register
			D Rann	읡		fraud and illegal tampering to Council's assets	meter tampering investigations complaints	electricity meter tampering investigations, as received from	1 Nr. received / Nr resolved	Monthly Insp report. Cou	
			۵	Good Governance and Public Participation	Infrastructure Services		resolved	finance by June 2020	60%	Resolution.	
	Jag			tion tion	Ser				2 Nr. received / Nr		
	eratic	N/A		ticipa	cture				resolved 60%		
	odo			Par	astru				3 Nr. received / Nr		
				9 po	ığı l				resolved		
				යි					60% 4 Nr. received / Nr		
	1					1			resolved		

BL ELE12 GOOD	J Public	1.66%		Resolving 50% of all vehicles complaints received by June 2020	R 0	1	50% Nr. received / Nr resolved 50%				Monthly Fleet Repair report. Council Resolution.
Operational	Governance and Participation					3	Nr. received / Nr resolved 50% Nr. received / Nr resolved				
KPI's 60	000	100%	4			4	50% Nr. received / Nr resolved				

KPI's 60 TL 33 BL 25

DIRECTORATE CORPORATE SUPPORT MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)
Municipal Institutional Development and Transformation (13)
Local Economic Development (1)
Municipal Financial Viability & Management (4)
Good Governance and Public Participation (17)

11.4% 48.6% **100%**

0.0%

37.2%

2.8%

The former by Newserland (2019) 1	OPERATION	IAL																				
Part	Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage		Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics			Indicators (KPI) and Type			Target / Adjustment	Base line	Quarter				Reason for Deviation	Planned Remedial Action	Comments	
Part Company	BL	Outcome out 6		DCS1	Seametso	stitutional ent and nation	nagement	2.86%	external audit process	answered within required	(exception report) received from the Auditor-General within the required	R0			1	received / Nr answered						document. Execution letters /
Part		erational - 9 - Outp	Ą			unicipal In: Developm Transforr	ancial Ma				time frame by November 2019				3	received / Nr answered						notes
Page		ď				≅ _	듄								4	-						
Marriagned Pin	IL			DCS2	Seametso	nblic		2.86%	by executing the mandate of	implementation within	Municipal Manager / Executive Mayor / MayCo / Council resolutions by	K U			1	Nr received / Nr						register. Copy of resolutions.
Main Color		ional	-		-	ice and Pr	етапсе				June 2020				2	Nr received / Nr						Execution letters / notes (supporting documents)
Marriagned Pin		Opera	Ž			Governar Particip	Good Gov								3	Nr received / Nr						
Second Control Seco						Good									4	87% Nr received / Nr						
Color Colo	BL			DCS3	ametso	1 Public	ф.	2.86%	protect the municipality	maximum / extreme risks	identified high / maximum / extreme	R 0			1	50% Nr received / Nr mitigated						register.
Color Colo		rational	N/A		l Se	iance and icipation	overnanc		against legal actions						2	Nr received / Nr mitigated						
Company Comp		Ope				od Govern Parti	9 poo9									Nr received / Nr mitigated						-
R. I Bull and D. S. I B						ő									4							0
BL DOSS SAME DOSS SAME SAME SAME SAME SAME SAME SAME SA	BL	lal		DCS4	metsc		1 2	2.86%			Annual Report input before the draft	R 0			1		-					
BL DOSS SAME DOSS SAME SAME SAME SAME SAME SAME SAME SA		Operation	N/A		L Seg	od Goven and Publ Participati	od Goven		acceptable standard													narritve
BL DOST BL DOS						ő									_	-						
B. Under the composition of the	BL	al		DCS5	metso	iance on	ance	2.86%				R0				-						Signed-off IPD needs and priority
BL TOUR TOUR TOUR TOUR TOUR TOUR TOUR TOUR		ration	¥		Sea	Publi	overr		the directorate are	IDP is tabled	30 May 2020					-	1					list
Part		ed0				Good G and Part	9 poog		incorporated													
BL DCST 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	BL	al		DCS6	1 20	and	9	2.86%				R 0				-						Signed-off SDBIP
BL DCST 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		ration	N/A		Sear	Sood nance 'ublic cipati	Sood									_	1					template.
TL DOSS DOSS DOSS DOSS DOSS DOSS DOSS DOS		odo			_	Govern Parti	8									inputs provided						Register
TL POSS BY A PROPERTY OF THE P	BL	al		DCS7	netso	al al tion	<u></u>	2.86%				R 0			1							
TL POSS BY A PROPERTY OF THE P		ration	₹		Sear	nicipa Iution oment	nution. pacity		lo choure moderna nameny	austraca	2020											register. Minutes
TL POSS BY A PROPERTY OF THE P		Ope	_		-	Mu Insti evelop ranst	Ca									-						-
Part	TI			DC88	0	8 -		2 86%	To oncure that the mandate	% of Posalutions of the	Implementing 90% of all directorates	DΛ			4	on.						Pasalution
	1.5			DC30	Seamets	Public		2.00%	of Audit Committee is	Audit Committee implementation within	Audit Committee resolutions by June	Ku			1	implemented						register. Copy of resolutions.
Imperiented		ational	*			nce and f pation	vernance			required timeframe					2	Nr received / Nr						notes (supporting
90% 4 Nr received / Nr		Opera	2			Governal Partici	Good Go								3	Nr received / Nr						
						Good									4	90% Nr received / Nr						1

BL			DCS9	og .	92	g ₂	2.86%	To ensure that the set goals	Number of SDBIP meetings	Conducting 12 SDBIP meetings with	IRO I		1	3 Meetings conducted		1	T			Notices. Agenda.
	onal			amet	rnanc	rnanc		of council are achieved	with senior personnel in own	senior personnel in own directorate			2	3 Meetings conducted	-		+			Attendance
	Operational	N/A		-S	Good Governar and Public Participation	Good Gover			directorate conducted	by June 2020		_ I _	3	3 Meetings conducted	-		+			Register. Minutes
	õ				an Par	poog								3 Meetings conducted	1					-
BL		-	ADM1	Ð	9	9	2.86%	To hold section 80	Number of sec.80	Conducting 60 (sec.80) committees	R 0		1	20 Meetings conducted						Attendance
	nal			ngsu	nanc fic ion	nanc		committees meetings to	committees meetings	meetings (Port folio Meetings) by			2	10 Meetings conducted	-					register, notices,
	eratio	N/A		n Re	Good Governar and Public Participation	over .		ensure comply with legislation to take informed	(portfolio meetings) conducted	June 2020		_ I —	$\overline{}$	20 Meetings conducted	-		1			agendas.
	ob			JE va	Part	Good Gove		decisions	Conducted			_ I	-	10 Meetings conducted	-					_
_						ŏ	0.000/						4							
TL		ŀ	ADM2	springs	Good Governance and Public Participation	ø	2.86%	To conduct Mayoral Committee meetings to	Number of Mayoral Committee meetings	Conducting 11 Mayoral Committee meetings (special meetings included)	R 0		1	3 MayCo meetings conducted						Notices & Attendance
	92			Ren	ance	manc		comply with legislation to	conducted	by June 2020			2	2 MayCo meetings	1					Register.
	ildir	N/A		Evar	wern	Gove		align with political mandate				- 1 ⊢	\dashv	conducted 3 MayCo meetings	1					-
	ō			7	b d Bisid	, poog							3	conducted	1					
					8	G							4	3 MayCo meetings conducted						
TL			ADM3	gin .	70		2.86%	To ensure effective Council		Conducting 11 Council meetings	R 0		1	3 Council meetings						Notices &
				qsua	ation an	a)UCe		administration and compliance with legislation in	meetings conducted	(special meetings included) by June 2020		- 1 ⊢	-	conducted 2 Council meetings	-					Attendance Register
	iance	. ✓		an R	nand	verna		order to convey feedback		2020			2	conducted						Register
	Comp	N/A		é	Gove ic Par	8		after considering political and					3	3 Council meetings						
	ا				Good Governance and Public Participation	G00d		community mandate				- 1 ⊢	\dashv	conducted 3 Council meetings	1	+	+		+	\dashv
												\rightarrow	4	conducted			1			
BL	ᡖ	OPR O	ADM4	spnrd	Municipal Financial Viability & Management		2.86%	To collect revenue to ensure sound financial matters	R value income collected from rental of council halls	Collecting income on the rental of council halls by June 2020	R 398 066			25% R99 517	4	1	1			Monthly reports. Reconcilliation
	ration	60051401090F ZZZZZHO		Ren	nicipa ial Via	Financial Managemen		Sound interiour matters	In on total or council rials	Council Italia by Guile 2020		⊢		50% R199 034	4					spreadsheets.
	Ope	0514 ZZZ		van	Mu Man Man	Fin Mana							<u> </u>	75% R298 551 100% R398 066	-		1			GO40.
BL	_		LEG1	is H			2.86%	To manage the Council's	Contract management	Managing the Contract Register of	R 0		4	Notices issued. Updated	-					Contract Register
BL			LEGI	skan	ation		2.00%	Contract Register to ensure		Council and informing relevant	K U		1	Register. Progress report to	,					Notice letters
				M	articip			proper control and keeping of		departments and service providers of				Council	_					Follow-up letter
					: E E	8		record of contracts	service departments informed within 3 months of	expiry dates of contracts within 3 months of expiry of the contract by				Notices issued. Updated Register. Progress report to						Updated Register
	ional	_			윤	ernai			expiry of contracts	June 2020				Council	Ί					
	peral	N/			e auc	900								Notices issued. Updated	1					
	8				lanc	Good Gov								Register. Progress report to Council	1					
					oo ver	_							\dashv	Notices issued. Updated	-		+			-
					Good Governance and Public Participation									Register. Progress report to	,					
			. = 00	-	ğ		0.000/						\Box	Council						
BL			LEG2	kans	g and	92	2.86%	To comply with legal requirements (sec 116 of	Percentage of SLA are drafted to all allocated	Ensuring 100% SLA are drafted to all allocated tenders / projects as	R0		1	100% Nr received / Nr drafted						Contract Register Notice letters
	nal			M Mo	ance	nanc		MFMA)	tenders, as received from	received from Office of the Municipal			$\overline{}$	100%	1					Follow-up letter
	eratio	N/A		_	verna	e)			SCM	Manager by June 2020			\rightarrow	Nr received / Nr drafted 100%	-					Updated Register
	õ				d Go	Good Gove							3	Nr received / Nr drafted]					
					Good Governance and Public Participation	Ø								100% Nr received / Nr drafted						
BL			OHS1	aý.	٦ و	8	2.86%	To conduct OHS inspections	Number of OHS inspections	Conducting 120 OHS inspections in	R 0			30 Inspection conducted		1	1		1	Inspection reports
	auce			Maur	pal onal intar	irnan		to ensure legal compliance	in Council departments	Council departments by June 2020		_ l ⊢		30 Inspection conducted	1					-
	alldin	ž		ш	Municipal Institutional Jevelop ment a Transformatio	Gove		and a safe working environment	conducted			_ I —	-	30 Inspection conducted	1		+		+	-
	Š				M Ins Develo	Good Go						_ I _	<u> </u>	30 Inspection conducted	1	+	+		+	\dashv
31.	-	\vdash	OHS2	e.			2.86%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by June	R0			0 Audit		+	+	+	+	Audit report
-	lau		-1104	Mauni	Municipal Institutional Development and Transformation	nuce		ensure that all deviations be		2020		_ I —	2	1 Audit	1	+	+		+	-
	eratik	Ν̈́		Ē	unici titutik opme sform	Good		corrected according to the Act						0 Audit	1		+		+	\dashv
	Oper				Ins Jevek	8							-	1 Audit	1		+		+	-
ΓL	-	k α	SKIL1	e6	± €.		2.86%	To spend a percentage of	Rand value of Skills	Spending R4 379 952 on Skills	R4 379 952			5% R218 998			+		+	Vote Number.
	NKP - Indicator	303300F CZZHO; 303300P		esha	Municipal Financial Viability & Management			municipality's budget on	Development (Training)	Development (Training) for 2019/20	(R3 212 000			20% R875 990	1		1			GO40.
	일	2303 2303		NLes	funic ncial \ anag	Institutional Capacity		implementing its workplace skill plan (National Indicator)	expenditure for 2019/20	by June 2020	+ R1 167 952)			50% R2 189 976	1		1			Appointment lette of service
	Ŗ	3505 MF 5015			S Mi	Ę O							_	100% R4 379 952	1		1			provider.
L.	_	0	SKIL2	eg e	± ±		2.86%	To pay over a percentage of		Rand Value paid to SARS as Skills	R 4 761 191			5% R238 060			1		1	Amount paid to
	dicator	0000		esha	ipal Viabil	ional		municipality's budget on	2019/20	Development Levy by June 2020				20% R952 238	1	1	1		1	SARS is
	NKP - India	13853300000000		ž	Municipal Financial Viability & Management	stitutiona Capacity		implementing its workplace skills plan (National Indicator)						50% R2 380 596	1		1		1	determined by staff turnover. i.e
				1	_ = ē ≥	_ = _	1	1	I	I	1 1			100% R4 761 191	1	+	+			number of newly

TL	-	8	SKIL3	e B	.€ ±		2.86%	To spend a percentage of	SETA Training Income/Rec	Income collected from SETA	R 528 000		1	5% R26 400		1			Vote Number.
	Indicato	23054100000000		esha	Municipal Financial Viabil & Managemer	onal		municipality's budget on	for 2019/20	Training Income/Rec for 2019/20 by June 2020			2	20% R105 600	1				Reimbursement
	- Inc	8 8		ž	funic Icial V	nstitutiona Capacity		implementing its workplace skill plan (National Indicator)		June 2020			3	50% R264 000	1				letter from SETA
	NKP.	2305			Finar & M	= 0		, , , , , , , , , , , , , , , , , , , ,					4	100% R528 000	1				
TL			SKIL4	eg g	₽_		2.86%	To comply with WSP	Annual WSP / ATR	Submitting 2020/21 WSP / 2019/20	R 0		1	_					WSP Plan. ATR
	100			eshs.	Municipal Institutional Development ar Transformatior	onal ity		legislation	submitted to LGSETA	ATR to LGSETA by April 2020			2	_	1				
	mpli	¥ ¥		NLes	unidi stituti opme	nstitutional Capacity							3	_	1				
	8				M Devel Tran	≝ 0							4	2020/21 WSP / 2019/20	1				
TL			SKIL5	0	=		2.86%	To comply with EE legislation	Employment Equity Report	Electronically submitting the 2020/21	R O		1	ATR submitted					Proof of
	8			skhaç	utiona t and tion	Capacity		· · · · · · · · · · · · · · · · · · ·	submitted to the Department	Employment Equity Report to			2	-	1				submitting.
	oliance	ĕ		N L	Institu ment ormat	al C			of Labour	Department of Labour by 15 January 2020				2020/21 EE report	-				EEP Report
	Com	~			funicipal In Developm Transfor	ution				2020			3	submitted to DoL					
					Mun De	Instit							4	-					
BL			SKIL6	age	and on		2.86%	To conduct Employment			R 0		1	1 Meeting conducted					Notices.
	onal			resh	Municipal Institutional Development an Transformation	onal		Equity Consultative Forum meetings to comply with	conducted	meetings by June 2020			2	1 Meeting conducted	1				Attendance register. Minutes
	oerati	N/A		z	funici stituti lopm sforr	nstitutiona Capacity		legislation and					3	1 Meeting conducted	1				register. will lutes
	Ope				Deve Trar	= 0		implementation of EE plan					4	1 Meeting conducted	1				-
BL	\vdash		SKIL7	e B			2.86%	To ensure effective human	Number of skills gaps of all	Identifying the skills gaps of all level 1	R 0	+ + +	1	LED	+			+	Notices.
	onal		"	esha	Municipal Institutional evelopment and ransformation	ity		resource management	level 1 - 6 personnel	- 6 council employees in 4			2	Public Safety	1				Attendance
	eratic	ž		NLes	Municipal nstitutional relopment a ansformation	Institutional Capacity			identified	directorates by June 2020			3	Office of the Municipal	1				register. Minutes
	Ope				M Ins Devek Tran	<u>s</u> 0								Manager Community Development	-				 _
BL			EAP1	D.			2.86%	To conduct training to create	Number of training sessions	Conducting 4 life skills training	R 0		4	1 Training session					Notices.
				a B	utional : and tion	acity		life skills awareness amongst		session for council employees by			1	conducted	_				Attendance
	ional			an de	stitut ent a matio	Cap		employees		June 2020			2	1 Training session conducted					register. Workshop
	Operat	¥ X		Ö	funicipal Institu Development Transformati	onal							3	1 Training session	1				material. GO40
	0				Unici Deve Tra	nstitutior							-	conducted 1 Training session	-				_
					Σ	드							4	conducted					
BL			EAP2	3erg	_		2.86%	To conduct / participate wellness events to create	Number of wellness events conducted /partcipation	Conducting / Participating 4 wellness events for council employees by June	R 0		1	1 Wellness event conducted / participated					Notices. Attendance
	-B			qeu	Municipal Institutiona Development and Transformation	Capacity		awareness amongst	conducted /partcipation	2020				1 Wellness event	-				register.
	tiona	⋖		van	nstt. nent mati	Ca		employees					2	conducted / participated					Workshop
	Орега	N/A		0	ipal II elopr ansfo	tiona							3	1 Wellness event					material. GO41
					Aunic Dev Tre	Institutional								conducted / participated 1 Wellness event	ł				_
					_	_							4	conducted / participated					
BL			LR1	용	P =		2.86%	To hold LLF meetings to	Number of LLF meetings	Convening 11 LLF meetings by June	R 0		1	3 Meetings conducted					Notices.
	ance			Sebe	Municipal Institutional evelopment and ransformation	Institutional Capacity		ensure industrial harmony	conducted	2020			2	2 Meetings conducted	1				Attendance register. Minutes
	Compli	N/A		¥	Munic stitut slopm	Stitut							3	3 Meetings conducted	1				regioter: immetee
	ō				Deve	⊆ -							4	3 Meetings conducted	1				
BL			LR2	ele	_		2.86%	To conduct workshops on	Number of workshops on	Conducting 2 workshops on	R 0		1	1 Workshop conducted					Notices.
	ational			epet	Municipal Institutional velopment and ransformation	r al		employment related issues and the Collective	employment related issues and the Collective	employment related issues and the			2	-	1				Attendance
	1 2	¥,		AS	unicir titutio opme sform	nstitutio nal Capacity		Agreement to ensure	Agreement conducted	Collective Agreement by June 2020				1 Workshop conducted	1				register. Course material
	obe				Mt Inst evelo	ू ह		effective conclusion of labour					3	1 Workshop conducted	4				_
	<u> </u>				Dev Tre			relations matters					4	-					
BL			ICT1		ublic		2.86%	To ensure effective IT systems for municipal	% of queries responded to within 10 working days	Resolving 98.5% of all IT queries received within 10 working days by	R 0		1	98.5% No. received / No. resolved					Various Registers
	_				ld Pr	90		processes	Willin To Working days	June 2020				98.5%	-				
	itional	<		elsen	nce an	ema							2	No. received / No. resolved					
	Operat	N/A		H Carelsen	ernar	Gove							3	98.5%	1				
	0			*	f Governance and Pul Participation	G00d							ļ.,	No. received / No. resolved	4				4
					Good								4	98.5% No. received / No. resolved					
TL	\vdash	s s	EM1	2			2.86%	To enhance public	Number of Imbizos	Conducting 4 Imbizos in the KOSH	R215 365	+ + +	+ .	1 Imbizo conducted	1			+	Notices &
		2122		Narur	tion	tion		participation as per	conducted	area by June 2020	(R65 365 -		1	R53 841	4				Attendance
	iance	PRP.		SM N	nanc	Participa		legislation to identify community needs and			catering + R150 000 -		2	1 Imbizo conducted R107 682					Register Agenda
	Compliance	06TC Mk 1220			Sover c Par	c Par		concerns and to inform the			event)		3	1 Imbizo conducted	1				Reports of
	Ō	5252280510PRPZ1ZZW M& 5252281220PRP21ZZW			Good Goveman oe and Public Participation	Public		community of programmes of Council					-	R161 523 1 Imbizo conducted	-	<u> </u>		+	Imbizos Reconcilliation
		352			_ & _		L	Council					4	R215 365	<u> </u>				spreadsheet

BL	Operational	a 35252300490PRM RCZZWM	EM2	no SM Marumo	Local Economic Development	on Public Participation	2.86%		Number of matric excellency awarded to students in KOSH area to assist with education	Awarding 25 matric excellency awards to students in KOSH area to further their studies by March 2020 Hosting 1 Youth month event by Jun.	R 450 000						Advertisement. Policy. Agreements. Report to Council. Vote number. GO40 Advertisement.
	Operational	35252280610PR 46ZZWM & 35252281220PR		SM Marum	Good Governano and Public Participation	Public Participatio	2.50%	enhance youth public participation		2020	(R63 142 - catering + R80 000 - event)		3 4	Youth month event hosted R143 142			Attendance Register. Report to Council. Vote Number. GO40. Photos
ΤL	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		2	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 1st Quarter Progress report 1st Quarter Progress repor			CBP reports of wards. Quarterly report. Resolution
BL	Operational	ΝΑ	SPE2	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance	2.86%	2000 Chapter 6 sec 42 to	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within KOSH area by June 2020	R 0		2 3	Report to council % of satisfaction level			Survey forms. Reports to Council. Council resolution
BL	Operational	3535220001PRP17ZZWM; 35352280610PRP17ZZWM & 35352281220PRP17ZZWM	WHI1	V Matyana	Good Governance and Public Participation	Public Participation	2.86%	(Reconcilliation, Healing and Renewal) workshops as per national legislation to			R381 924 (R88 067 - project + R251 877 - catering + R41 980 - event promo)	-	1 2 3	1 Workshop and 1 Event conducted / facilitated R127 308 1 Event conducted / facilitated R190 962 1 Event conducted / facilitated R190 962 1 Event conducted / facilitated R254 616 1 Workshop and 1 Event conducted / facilitated R381 924			Notices & Attendance Register Report to Council resolution

KPI's 35 TL 11 BL 24

ACTING DIRECTOR BUDGET AND TREASUREY MS TO SEKGALA

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

 Service Delivery & Infrastructure Development (5)
 10.0%

 Municipal Institutional Development and Transformation (2)
 4.0%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (23)
 46.0%

 Good Governance and Public Participation (20)
 40.0%

OPERATIO	NAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Res ponsible 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	perational - Outcome 9 - Output 6	N/A	CF01	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	R0			2	100% Nr. received / Nr answered 100% Nr. received / Nr answered							Tracking document. Execution letters / notes
TL	Compliance	N/A.	CFO2	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	RO			1 2 3	37% Nr received / Nr implemented 87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	NA	CFO3	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigate by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	RO			1 2 3	50% Nr received / Nr mitigated 50%							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	R0			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	R0			1 2 3 4	- - - Credible 2020/21 IDP inputs provided							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	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	R0			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	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R0			1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda. Attendance register. Minutes

TI			CFO8	co			2.00%	To ensure that the	Percentage of Audit	Implementing 90% of all	R0		1	90%			T T	Resolution register.
1.5			01 00	ekgal			2.0076	mandate of Audit	Committee resolutions	directorate's Audit Committee	IK U		1	Nr received / Nr				Copy of resolutions.
				0 Se	Public			Committee is executed	implemented within	resolutions by June 2020				implemented				Execution letters /
	Φ.			_	and	auce			required timeframe				2	90% Nr received / Nr				notes (supporting documents)
	lianc	¥ X			nce	wern								implemented				
	Comp	z			l Governance and F Participation	Good Governance								90%				
	١				§ _	99							3	Nr received / Nr implemented				
					9009									90%		<u> </u>		
													4	Nr received / Nr				
BL		_	CFO9	æ	_		2.00%	To ensure that the set	Number of CDDID meetings	Conducting 12 SDBIP meetings with	D.O.			implemented 3 Meetings conducted		-		Notices. Agenda.
DL	8			skgal	e and ion	8	2.0076		with senior personnel in	senior personnel in own directorate	IX U		1	_			 	Attendance Register.
	plian	₹ Ž		10 Se	Good overnance Public Participatio	Good vernar		achieved	own directorate conducted				2	3 Meetings conducted				Minutes.
	8	-		-	yverr Parti	Gove							3	3 Meetings conducted				
$\perp \perp$					§ L								4	3 Meetings conducted				
TL			CFO10	leg l	90	¥	2.00%		2018/19 Financial	Submitting the 2018/19 financial statements to the Auditor-General	R0		1	2018/19 Financial Statements submitted				Letter to Auditor - General
	iano	∢		TO Sek	od Goveman and Public Participation	eme			Auditor-General	by 31 August 2018			2	Statements submitted				General
	Complia	Š		⊦	nd P articij	Financ Manage		legislation		, ,			3					
	0				9000 P. B. S.	W.							4					
TL			CF011	<u>e</u>			2.00%	Financial Viability	Ratio for Cost coverage for	Calculating the cost coverage ratio	R0		+ -	2:1				Cost Coverage Print
				ekgs	⊗ - <u>2</u> -	ا با		expressed	2019/20 calculated	for 2019/20 by June 2020	1		1					
	, l			10 S	Viabili	mem		(National Key		A=(B+C)/D				2:1		1	+ + + + + + + + + + + + + + + + + + + +	
	dicator	ارا		ľ l	cial \	nage		Performance Indicators)		Where: "A" represents cost coverage			2					
	- Indio	Ϋ́			I Financial '	Financial Manage				"B" represents all available cash at a				2:1			 	
	ΝKΡ				Mai	ancia				particular time			3					
					nicip	Fine				"C" represents investments "D" represents monthly fixed				2:1				
					ž					operating expenditure			4					
TL			CFO12	ala			2.00%	Financial Viability	Ratio for Debt coverage for	Calculating the debt coverage ratio	R0			80:1				Debt Coverage Prin
				ekg	≪ >-			expressed	2019/20 calculated	for 2019/20 by June 2020			1					
	۰			2	Viability . nt	ment		(National Key Performance Indicators)		A=(B-C) / D Where:				80:1		<u> </u>		
	icato			ľ	cial Vi	Financial Management		Performance indicators)		"A" represents debt coverage			2					
	- Indic	Ϋ́			ager	Mar				"B" represents total operating								
	Ϋ́				al Finan Manage	ncial				revenue received			3	80:1				
	-				nicip	Fina				"C" represents operating grants "D" represents debt service				80:1				
					M					payments (i.e. interest +			4	80:1				
TL			CFO13	- CO			2.00%	Financial Viability	Persontage of Outstanding	redemption) due within the financial Calculating the outstanding Service	D A			150%			 	Outstanding Service
			CFO13	kgal	∞8		2.00%	expressed	Service Debtors to	Debtors to Revenue ratio for	IK U		1	13076				Print & Calculations
				TO Se	Viability ent	ent		(National Key	Revenue ratio for 2019/20	2019/20 by June 2020								
	ator			-	Il Via ent	Financial Management		Performance Indicators)	calculated	A=B/C Where:			2	150%				
	Indic	¥ X			ancia	Jana				"A" represents outstanding service								
	J.	-			pal Financial Via Management	cial				debtors to revenue			3	150%				
	z				icipa	inan				"B" represents total outstanding service debtors								
					Mu	ш.				"C" represents annual revenue			4	150%				
										actually received for services								
TL	ĮΤ		BUD1	wno	<u> </u>		2.00%		Rand value of capital	Spending at least 85% of planned	R 168 074 550		1	5% R8 403 727				Printout from Main
	cato	∢		D Ross	unicipal Financi Viability & Management	ial nent			expenditure as a percentage of planned	capital expenditure by June 2020			-	30% R50 422 365		+	+	Ledger Account
	- Indica	MSCOA			ability agen	Financial Management			capital				2					
	¥.	≊			nicip Vie Man	Fi							3	65% R109 248 458				
	~				¥								4	85% R168 074 550			 	
TL	.	8	BUD2	Νn	cial		2.00%		Percentage of operational	Spending at least 3% of operational	R 114 854 691		1	1% R38 284 897				Printout from Main
] [7	e 9 -	232060200000000 0		OSS C	inan y & ment	ial			budget spent on repairs	budget on repairs and maintenance			2	1.5% R57 427 346		1	1	Ledger Account
	Outcome 9 -	0 000		D Ros	unicipal Fin Viability Managem	Financial Managemer		financial sustainability	and maintenance	by June 2020			<u> </u>	2% R76 569 794			 	
{	5 8	500			unici Vi Mar	Mar							-	3% R114 854 691		+	+ + + + + + + + + + + + + + + + + + + +	
TL		23	BUD3	>	ž		2.000/	To control evenedit:	Rand value of MIG	Coording at least 00% of the	D 147 074 FF0	 	4			1	+	Printout from Main
	ا ہٰ ا		IBUD3	som	nancia & ient	_ ts	2.00%		Rand value of MIG expenditure as a	Spending at least 90% of the annual MIG expenditure allocation by June	IK 147 U/4 550		1					Printout from Main Ledger Account
	Compliance - Outcome 9 - Output 1	80		D Ros	unicipal Fina Viability 8 Manageme	Financial Managemer		financial sustainability	percentage of the annual	2020			2	30% R44 122 365				23090171000011
1 1 5	교요무	٥ "	I	ا دا	/iab /iab inaç	Fine			allocation spent				3	60% R88 244 730				
	티얼얼리	<u></u>	1											90% R147 074 550				

TL	Ф		BUD4	wnoss	anoe	ance	2.00%	To approve the budget in order to comply with	planning process time	planning process time table by 31	R0		1	2020/21 Budget Process Plan tabled						Time Table. Council resolution
	pliance	A/N		D Ros	ood Governan and Public Participation	Good Governance		legislation	tables tabled	August 2019			2		1					1
	Com	_			od G and Partic	D D							3	-	1					1
					යි	යි							4	-	1 [1
BL			BUD5	Mno	эог	92	2.00%		Number of 2020/21 Draft	Approving the 2020/21 draft budget	R0		1	-						Council Resolution
	ance	_		D Ross	ood Governand and Public Participation	Good Governance		in order to comply with legislation	budgets approved	by 31 March 2020			2	-] [
	Sompli	N N		=	Gov Indep	Š							3	2020/21 Draft budget						
	ŏ				Good	900							4	approved	1 -					1
TL			BUD6	È	9	9	2.00%	To approve the budget	Number of final 2020/21	Approving the final 2020/21 budget	R0		1							Council Resolution
	a)Ce			osso	mano Slic tion			in order to comply with	budgets approved	by 31 May 2020			2	_	1					1
	Complia	ş		D R	Good Governan and Public Participation	Good Governa		legislation					3	-] []
	Ō				an Par	, poo							4	2020/21 Budget approved						
TL		_	BUD7	3	9	_	2 000/	To approve the budget	2020/21 Budget related	Approving the final 2020/21 budget	D.O.	 		approved	\vdash					Council Boookston
	Ф		BUDI	noss	ance	auce	2.00%	in order to comply with	policies approved	related policies and tariffs by 31 May	KU		1	-						Council Resolution
	olianc	₹ X		۵ 8	Good Governanc and Public Participation	Good Governa		legislation		2020			2	-	4					4
	Compl	2			and I	9 9							3	-	4					_
	Ü				8 -	8							4	2020/21 Budget policies & tariffs approved						
TL			BUD8	An on	9	8	2.00%	To approve the	Number of 2019/20	Approving the 2019/20 adjustment	R0		1	-				1		Council Resolution
	noe			osso	ation	mau		adjustment budget to comply with legislation	adjustment budgets approved	budget by 28 February 2020			2	-	1 1					1
	Complia	× ×		D Ros	ood Governan and Public Participation	Good Govema		Comply with legislation	арріочец				3	2018/19 Adjustment	1 [1
	S				Pa ar	poor							4	Budget approved	1 -				+	-
BL		0 0	BUD9	>	- ≥	0	2.00%	To identify the grants	Grants as a percentage of	Receiving 100% of grants as	R 589 853 000			27% R159 260 310	_					Prints & Calculations
	9 9 -	000	3	noss	jabili men	ial	2.0070	received as revenue to	revenue received	revenue received per DORA by	11 303 333 333		2	70% R412 897 100	1 -			+	+	on Financial
	Compliance - Outcome 9 - Output 1	000	8	D Ros	Municipal Financial Viab & Manageme	Financial Managemer		better service delivery		March 2020			3	100% R589 853 000	1 -					Indicators
	550	1740	24		m W inan & Ma	Mar							4		1					1
TL	- 6	H	BUD10	È	-		2.00%	To submit sec 71 reports	Number of section 71	Submitting 12 electronic version of	R0	 	_	3 Electronic version						Outstanding Service
	оше			osso	loial	8			report submitted to NT	the section 71 report to the NT			1	submitted	4 -					Print & Calculations
	nce - Outco Output 6	<		D R	Municipal Financial Viability & Managemen	Good Governance		with legislation		database by June 2020			2	3 Electronic version submitted						
	Outp	Š			S Ma	Š							3	3 Electronic version	1					1
	ıpliar				Munic	8								3 Electronic version				+		-
	Co				_ : <u>%</u>								4	submitted						
TL			BUD11	An or	neut		2.00%	Ensure that all applicable budget related	Number of budget related documents	Publishing 9 approved budget related documents on the municipal	R0		1	Budget Process Plan Quarterly (sec 11 & 52)						Outstanding Service Print & Calculations
				Ross	ager			documents are published		website by June 2020			'	Reports						FIIII & Calculations
					Mar	8		on the municipal website					2	Quarterly (sec 11 & 52)	1 []
	DG .				Viability & Manage	l au		as required by the MFMA	1					Reports Adjustment Budget	1 -					1
	mpliar	× ×			Viab	3ove							3	Quarterly (sec 11 & 52)						
	Con				ancial	Good Gove								Reports Draft Budget	1 -					-
					Ē	"								Budget policies						
					iicipal								4	Final Budget Quarterly (sec 11 & 52)						
					Mur									Reports						
BL			ASS1	를	la Zia	ment	2.00%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset count	R0		1	-] _[Asset count report
	92			2	inanc y & nent	ager		municipal assets are accounted for	completed and reported	and submitting report to municipal manager by June 2020			2	-	↓			1	1	from Ducharme. Report from
	Complia	ş			unicipal Financi Viability & Management	Financial Man							3	- 2010/20 Apr -11	↓					Ducharme. Report to
	8				lunici Vi Mar	ancia							4	2019/20 Asset count completed and report to						MM
				_	Σ	Ë		<u> </u>						municipal manager	\sqcup					
TL			ASS2	Aullei	cial	_	2.00%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial	R0		1 1	2018/19 Asset Register 100% reconciled					1	2018/19 Asset Register
	auce			5	Tinanc ty &	cial				statements by August 2019					. L					1 39000
	Compli	Ž			unicipal Fina Viability & Manageme	Financial Managemen							2	-	↓			1	1	1
	8				Munic Ma	R _a							3	-	↓					-
BL		_	ASS3	5	- >	-	2.00%	To comply with CDAD47	Percentage of all identified	Ensuring that 100% of all identified	D O	+	4	100%	+		-	1	+	GIS Print out
UL.	uce		nooo	Mulk	Municipal Financial Viability & Management	ial	2.0076	To comply with GRAP17	assets on register	assets are registered in the asset	\		1	100 /0	↓					GIS FIIILUUL
	mpliar	Α, V			unicip ial Vi nage	Financial Managemer			_	register (2018/19) by August 2019			2	-			-	1	+	-
	Co				Mi inanc § Mai	Man							3	-	∤ 		+	+	+	-
			1	1	_	1	<u> </u>	L	L	I .	L	1	4	l-			L		1	1

		Inm.	Las			In anni	le cons	la	D			T:			1	_	1	la w.o.
L # 6	ا ي رأ	REV1	/eitsz	ability nent	eut a	2.00%	To control debt management to ensure	Percentage of debtors outstanding as of own	Having at the most 50% of debtors outstanding of own revenue by June			5% R2 625 000 7% R36 750 00						Reconciliation calculations
ation	Output 6		ΚW	Municipal Financial Viab & Manageme	Financial Managemer		financial sustainability	revenue	2020		2	7% R36 750 00 10% R52 500 00						-
la d	학			Mu nanc Mar	Man						3							4
L	_	DE 10	N			0.000/	T	D	0 1' 11 1050/ (111 (D.A	4		<u>'</u>					5 7 7
	, ,	REV2	KWeitsz	le ilip	= t	2.00%	To control debt management to ensure	Percentage of debt collected as a percentage	Collecting at least 25% of debt of money owed to the municipality by	R0	1		_					Reconciliation calculations
Operational	E a	₹ Ž	≥	Municipal Financial Viability & Management	Financial Managemer			of money owed to the	June 2020		2	_	_					
Spera	88	-		Muri	Fin			municipality			3							1
				≟ ∞	_						4	_						
l 🛓 🕹	.	REV3	K Weitsz	Municipal Financial Viability & Management	_ =	2.00%	To increase Payments Received vs. Monthly	Percentage increase in annual debtors collection	Increasing the annual service debtors collection rate from 64% to	R 0	1							Prints & Calculations on Financial
tiona	e e	₹ X	×	icipa I Via Igem	Financial Managemer		Levies (Collection rate of		75% (11%) by June 2020		2							Indicators
Operation	S E	z		Mun ancia Mana	Fina		billings)		.,,,,		3							
100				i≞≪	2						4	75%						
L	WM:	흫 의 REV4	eitsz	1		2.00%	Indigent Subsidy for Free Basic Services	Rand value spend on free basic services for indigent	Spending R212 942 225 on free basic services for indigent subsidy	R 212 942 225	1	25% R53 235 556						GO40.
5	10 A	17ZZ 36ZZ	K We	Service Delivery & structure Development	Infrastructure Services		allocations to comply with		by June 2020 - (Account Holders)			50%	-					-
Indicator		E K		elive	8		legislation				2	R106 471 113						
-		100		D ee D	l light							75%						
Ž.	32 AT	1025		Servi	rastu						3	R159 706 669						
	NRP - Indicator 45051324020EQFB4ZZ	5505 6505		Infras	≦						4	100% R212 942 225						
SL SL	- 1	REV5	22	_ + 6 ₹		2.00%	Indigent Subsidy for Free	Number of approved	Approving at least 20 000	R0	1 1	12 000						Indigent register
- Teuc	E O		K Wei	Service Delivery & Infrastructure Development	Se		Basic Services	households with free basic	households with free basic services		2	14 000	_					1 " "
Operati	E G	× ×	×	ice D frastr	Infrastructu Services		allocations to comply with legislation	services for indigent subsidy	for indigent subsidy by June 2020		3							1
Ö	5			Serv Per n	重 °'		legislation	Subsidy			4	20 000						
L þ	5.	REV6	Į\$Z	livery cture nent	· o	2.00%		Percentage of households	Registering at least 18 % of	R0	1	18%						Reconciliation
3 1	3 I	4	KWeitsz	Delive ructu	Infrastructure Services		Basic Services	earning less than R3 600	households earning less than R3		2	18%						calculations
je .	[Š.	1	Service Deliv & Infrastruct Developme	astr		allocations to comply with legislation	indigent subsidy	600 per month for indigent subsidy by June 2020 - (vs. total active		3	18%						
Ž.	≦			Se Se	_ =			,	accounts).		4	18%						
L _	. 9	d _ REV7	itsz	t e d	go .	2.00%		Rand value spend on free	Spending R57 701 586 on free	R 57 701 586	1	25% R14 425 396						GO40
iona	non a	MRCZZWM LV3307020EL	K Weitsz	Service Delivery & Infrastructure Development	Infrastructur Services		Basic Services allocations to comply with	basic alternative services	basic alternative services for indigent subsidy by June 2020		2	50% R28 850 793						1
Opera	Be S	RCZ	1	rice I	Serv		legislation	lor indigent subsidy	lindigent subsidy by June 2020		3	75% R43 276 189						1
l °	7 5	M M		Se Se	=						4	100% R57 701 586						
L _		REV8	itsz	# ie j		2.00%			Approving at least 8 500 households		1	7 000						Indigent register
Doerational		∢	K We	Service Delivery & Infrastructure Development	Infrastructure Services		Basic Services	free basic alternative	with free basic alternative energy for indigent subsidy by June 2020		2	7 500						1
Deca	E ad	N N	1	rice [frast	Serv		legislation	approved	lifulgerit subsidy by Julie 2020		3	8 000						
l °	²			Se Se	_ =						4	8 500						
IL	5	REV9	İtsz	£it	-	2.00%	To effectively do revenue	Rand value revenue	Collecting R565 000 000 revenue	R 565 000 000	1	25% R141 250 00	0					GO40
le le		00	K Weitsz	ipal Viab	cial		collection to ensure sound financial matters	collected from electricity sales	from electricity sales (conventional meters) by June 2020		2	50% R282 500 00	0					1
Operational		0 20	1	Aunic noial anag	Financial Management		Souriu ililaliciai matters	Sales	inelers) by June 2020		3	75% R423 750 00	0					
Ö	5 5	13211200000000 00 00 EV3A		Municipal Financial Viability & Management	l a &							100% R565 000 0	00					1
IL .			ZS .	- a		2.00%	To effectively do revenue	Rand value revenue	Collecting R16 176 000 revenue	R 16 176 000	1 1	25% R4 044 000						GO40
<u> </u>	Ē	3211900000000000000000000000000000000000	K Wei	unicipal Financi Viability & Management	ial		collection to ensure	collected from pre-paid	from pre-paid electricity sales by		2		-		+			1
l iĝi	alanc	000	1	al Fi	Financial Managemer		sound financial matters	electricity sales	June 2020				-			-		-
l e	5	6119		nicip Vie Man	Man						3							4
				ž							4							
IL TO	. §	REV11	eitsz	pility neut	_ <u>#</u>	2.00%	To effectively do revenue collection to ensure	Rand value revenue collected from water sales	Collecting R429 663 271 revenue from water sales (conventional	R 429 663 271	1 1	_						GO40
i iji		0 0	K We	Municipal Financial Viabi & Manageme	Financial Management		sound financial matters	concolou noni water sales	meters) by June 2020		2							1
Operation	E 8	,402(Mun ancia Mana	Fine				'		3]
				i <u>E</u> ≪	Σ						4							
L E	£ 5	e RM1	iliwe	<u>.</u>		2.00%		R value income collected			1	45% R180 376 28	6					Levies rates report.
1 5		8	egak	nanc & nent	ial		property rates to comply with legislation	from budgeted revenue for property rates	revenue for property rates by June 2020	R400 836 191	2	60% R240 501 71	5		†	1	1	Receipts rates reports. (BP641)
Outcome 9 - Outb	5 8	8 8	N Keg	al Fi	agen		(Implementation of the				 -	750/ D200 007 44			-		-	
8		RM1 0000 0000000 0000000 0000000 0000000 0000		unicipal Financi Viability & Management	Financial Managemer		Municipal Property Rates				3							1
			1	I =	1	I	Act, 2004 (Act no. 6 of	I	1	1	4	81% R324 677 31	5 I	1	1	1	1	1

BL			RM2	akilwe			2.00%	To update the current valuation roll to comply	Percentage of the existing valuation roll updated with	Updating at least 95% of the existing R 0 valuation roll with supplementary			95% No received / No] [Updated valuation roll. GO40 Town
				N Kega	nicipal Financial Viability & Management			with legislation	supplementary entries	entries (categories and tariffs) by June 2020			updated 95%					proclamations, scheme changes,
- E	E				ial Via	manoe				Julie 2020			No received / No					subdivisions,
nerations	Seraic	ν V			inanci	Gove							updated 95%	1				consolidations, special consents,
	5				Sipal F Ma	Good						3	No received / No updated					occupational certificates.
					Munic								95%	1				Supplementary
												4	No received / No updated					valuation roll. Objections and
BL			RM3	kilwe			2.00%	To improve the financial sustainability of the	Revenue enhancement improved and optimized	Improving revenue enhancement by R 0 identifying areas where council is			Matching of properties. Charging basic fees					Updated valuation roll. GO40 Town
				Kega				municipality and	improvou una opamizoa	not billing or billing is incorrectly by			where not levied.					proclamations,
								optimization of revenue		June 2020		·	Updating ownership with deeds returns. Linking					scheme changes, subdivisions,
					ŧ								meters to rightful users					consolidations, special consents,
					igeme								Matching of properties. Charging basic fees					occupational
					Mana	8						2	where not levied. Updating ownership with					certificates. Supplementary
200	E I				ility &	l au							deeds returns. Linking					valuation roll. Objections and
Operati	beran	ž			Municipal Financial Viability & Manage	Gove							meters to rightful users Matching of properties.					appeal process
	7				nancii	G00d							Charging basic fees where not levied.					
					pal Fi								Updating ownership with					
					Munici								deeds returns. Linking meters to rightful users					
					_								Matching of properties.	1				
													Charging basic fees where not levied.					
													Updating ownership with deeds returns. Linking					
			RM4										meters to rightful users					
BL			KIVI4	akijy			2.00%	sustainability of the	Percentage of consumer accounts levied before or	Levying at least 90% of all R 0 consumer accounts before or on 22		1	90% Number of account					Cycles levy reports.
				N Kec	Jewer			municipality and optimization of revenue	on 22 of each month	of each month by June 2020		·	holders /number of accounts levied					
					Manaç			,			ĺ		90% Number of account	1				
<u></u>	<u> </u>				8 Aj	папсе							holders /number of					
agis a	eratio	¥.			Viabi	Gover							accounts levied 90%					
6	3				Municipal Financial Viab⊪ty & Manage	Good Gove						3	Number of account holders /number of					
					al Fi								accounts levied					
					funicip								90% Number of account					
												4	holders /number of accounts levied					
BL _		-	EXP1	8	# fr	=	2.00%	To control credit	Percentage of payments	Settling at least 25% of all payments R 0		1	25%					Printout from age
enci+	anoua	¥.		JLetl	Municipal Financial Viability & Management	ıncial		management to ensure timeous payment of	within 30 days from date of invoice / statement	(creditors) done within 30 days of receipt of invoice / statement by		-	25%	1				analysis and interpretation there off
Operation	in de	-			Mun nancia Mana	Financial Managemer		creditors and service providers		June 2020			25%			-		
BL	\dashv	-	SCM1	·=	:= ∞	<u> </u>	2.00%	To comply with legal	Percentage of SLA are	Ensuring 100% of all allocated R 0		4	25% 100%					Register.
			JOIN I	Motile	.≌		2.00/0	requirements (sec 116 of	signed to all allocated	tenders / projects are forwarded to		1	No received / No					. rogistor.
				m	I Governance and Public Participation	, e		MFMA)	tenders	Legal for SLA to be signed by June 2020			forwarded 100%					
<u>a</u> 5	B O				ce and	eman						2	No received / No forwarded					
Correction	berar	A/N			ernan articip	900							100%	1				
	۱ ا				1 Gov	G00d							No received / No forwarded					
					Good (100% No received / No	1				
													forwarded					

advertised within 14

BL	onal		SCM5	B Motileni	Public Participation	lagement	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	tender documents	Evaluating 100% of all received Intender documents successful with in 45 working days by June 2020	1 2	100% No of tender documents received / No of successful evaluated within 45 working days 100% No of tender documents received / No of successful evaluated				Notices, Agenda, Evaluation report & Attendance Register
	Operation	N/A			Good Governance and	Financial Man					3	within 45 working days 100% No of tender documents received / No of successful evaluated within 45 working days 100% No of tender documents received / No of				-
												within 45 working days				
BL			SCM6	B Motileni	ation		2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation		Adjudicating 100% of all adjudicated R 0 tenders successful within 45 working days by June 2020	1	100% No of tender documents received / No of successful adjudicated within 45 working days				Notices, Agenda, Minutes & Attendance Register. Adjudication report
	ational	N/A			and Public Participat	lanagement					2	100% No of tender documents received / No of successful adjudicated within 45 working days				
	орег	2			Good Governance ar	Financial M					3	100% No of tender documents received / No of successful adjudicated within 45 working days				
					Ø						4	100% No of tender documents received / No of successful adjudicated within 45 working days				
TL	1 .		SCM7	tileni	ance	ŧ	2.00%	To implement a Supply Chain Management	Number of SCM reports	Submitting 4 quarterly reports on the IR 0 implementation of SCM policy to	1	1 Report				SCM Report. Resolution
	Compliance - Outcome 9 - Output6	A A		B Moti	od Governan and Public Participation	Financial Management		policy to comply with	SCM policy implementation	council by June 2020	2	1 Report				resolution
	Surto Out	2			od Go and F	Fina		legislation			3	1 Report				_
			KDI'e 50		8 -		100%				4	1 Report				

KPI's 50 TL 23 BL 27 100%

DIRECTORATE PUBLIC SAFETY 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%

PERATION	AL																					100%
Top Layer / Bottom Layer	Project ID.	Budget Linkage		Responsible Person	Key Performance	Back to	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustmen Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
L	5		DPS1	Vkhumane	tional	ement	4.35%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required	R 0			1	100% Nr received / Nr answered							Tracking document. Execution letters / Notes
1	Output 6	N/A		L	ipal Institu	cial Manag			frame	time frame by November 2019				2	100% Nr received / Nr answered							
- incorporation	operation				Municipal	Finan								3 4	_							
L			DPS2	Vkhumane	articipation		4.35%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council	R 0			1	87% Nr received / Nr implemented							Resolution register. Cop of resolutions. Execution letters / Notes
	ational	N/A		-	and Public Participation	wernance				resolutions by June 2020				2	87% Nr received / Nr implemented							(supporting documents)
	Open	z			vernance	Good Gover								3	87% Nr received / Nr implemented							
					Good Go									4	87% Nr received / Nr implemented							
L			DPS3	Nkhumane	articipation		4.35%	To reduce risk areas and protect the municipality against legal actions	/ maximum / extreme risks mitigated by	identified high / maximum / extreme risks by implementing corrective	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / Notes
	ational	N/A			and Public Pa	overnance			implementing corrective measures	measures by June 2020				2	50% Nr received / Nr mitigated							
	Oper	_			vemance	Good Gave								3	50% Nr received / Nr mitigated							
					Good Go									4	50% Nr received / Nr mitigated							
-	tional	N/A	DPS4	L Nkhumane	rnance and ticipation	vemance	4.35%	To ensure that the quality of the information is on an acceptable standard	Annual Report input provided before	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October	R0			1 2	Draft information submitted Credible 2018/19 Annual							Signed-off AR template and narritve
	Opera	z			Good Govern Public Part	9 poog			tabling of the draft annual report	2019				3 4	Report input provided -							
L	ional		DPS5	Nkhumane	8	emance	4.35%	To ensure that the programmes and projects of the directorate are	Directorate's IDP inputs provided before the 2020/21 IDP is	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1 2	-							Signed-off IPD needs and priority list
	Operat	N/A		Z	Good Governal and Public	Good Gov		incorporated	tabled	,,				3	Credible 2020/21 IDP inputs provided							
L	tional	4	DPS6	Nkhumane	vemance ublic	vemance	4.35%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is		R 0			1 2	-							Signed-off SDBIP planning template. Attendance Register
	Operat	N/A		٦	Good Governa and Public	Good Gov								3	Credible 2020/21 SDBIP inputs provided							
L	ional	4	DPS7	Nkhumane	ipal	ional	4.35%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1 2	3 Meetings attended 2 Meetings attended							Notices. Agenda. Attendance register. Minutes
	Operat	N/A		Z	Municipal	Institutional								3 4	3 Meetings attended 3 Meetings attended							

TL			DPS8	Khumane	Public		4.35%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0		1	90% Nr received / Nr implemented					Resolution register. Copy of resolutions. Execution letters / Notes
	erational	NA		LN	ance and sipation	Governance			required timeframe				2	90% Nr received / Nr implemented 90%					(supporting documents)
	රි				Good Governa Partic	Good							3	Nr received / Nr implemented 90%					
BL	-B		DPS9	ane	and	8	4.35%	To ensure that the set goals		Conducting 12 SDBIP meetings with	R 0		1	Nr received / Nr implemented 3 Meetings conducted					Notices. Agenda.
	Operation	NA		L Nkhun	Governance	Governan		of council are achieved	meetings with senior personnel in own directorate conducted	senior personnel in own directorate by June 2020			3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted					Attendance Register. Minutes.
BL			DPS10	L Nkhumane	ticipation		4.35%	To adhere to Municipal By- Laws to ensure good governance, safety and good health	inspections conducted	Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	R 0		1	Public Safety to establish a multi-sectoral municipal by-law enforcement. Training and appointment of Peace Officers					Establishment documents. Training material. Peace Officers appointment letters. Notices. Agenda.
	Operational	N/A			ince and Public Par	Good Governance							2	Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing. Inspections conducted.					Attendance Register. Minutes. Fine register
					Good Governa	09							3	Notice 341 forwarded to Public Safety for capturing and processing Inspections conducted. Notice 341 forwarded to					
BL			DPS11	ane	90	_	4.35%	To promote community		Conducting 4 community safety	R 0		1	Public Safety for capturing and processing 1 Campaign conducted		+			Establishment
	Operationa			L Nkhum	od Governa and Public	Public Participation		safety	safety campaigns conducted	campaigns in the CoM municipal area according to programme by June 2020			2	1 Campaign conducted 1 Campaign conducted					documentation. Programme. Feedback Register. Notices.
TL			FIR1	Mpato	and Go	8	4.35%	To adhere to Fire Codes and Regulations and comply	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme	R 0		1	1 Campaign conducted 225 Inspections conducted					Marketing material. Photos Inspection Notice.
	Compliance	N N		S	3overnance c Participat	d Governan		with fire codes (SANS) and regulations		in the CoM municipal area by June 2020			2	225 Inspections conducted 225 Inspections		+			
BL			FIR2		Good Gover Public Parl	Good Go	4.35%	To promote fire safety	Number of ward	Conducting 8 fire prevention	R 0		4	conducted 225 Inspections conducted 2 Fire prevention					Attendance register.
BL	onal		rik2	S Mpat	lance and cipation	cipation	4.35%	To promote fire safety	sessions conducted	information sessions according to programme in identified wards by June 2020	K U		2	2 Fire prevention information sessions 2 Fire prevention information sessions		+			Monthly reports.
	Operati	NA			Good Governance a Public Participatio	Public Partici				0010 2020			3	2 Fire prevention information sessions 2 Fire prevention					
BL	nal		FIR3	Mpato	and	.G	4.35%	To promote fire safety	Number of fire safety campaigns conducted	Conducting 8 fire safety campaigns for schools in the CoM municipal	R 0		1	information sessions 2 Campaigns conducted 2 Campaigns conducted					Request from schools. Identified farm schools.
	Operatio	N/A		S	Governance	Public Participat			at schools	area according to programme by June 2020			3 4	2 Campaigns conducted 2 Campaigns conducted 2 Campaigns conducted					Photos (when camera is available)
BL	oerational	10151482040LP ZZZZZWM	LIS1	S Muntu	Municipal ancial Viability	Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting R5 600 000 revenue from driver's licenses (excluding Prodiba fees) by June 2020	R 5 600 000	R5 352 996 collected	1 2 3	R 1 400 000 R 2 800 000 R 4 200 000					NATIS Balance Register. Figures. GO40
BL	ŏ	B	LIS2	ntr	jal N	M M M	4.35%	To effectively do revenue	Rand value revenue		R 5 000 000	cted	4	R 5 600 000 R 1 250 000					NATIS Balance Register.
	Operational	10151368600ASZ. ZWM		SMI	icipal Financ Viability &	Financial Management		collection to ensure sound financial matters	from vehicle registration and licensing / renewals	from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2020		R10 743 584 colle	2	R 2 500 000 R 3 750 000					Figures. GO40
	J	10151.			Muni	Σ				o, suite 2020		R10 7	4	R 5 000 000					

BL Bu Bu Bu Bu Bu Bu Bu	NATIS Balance Register. Figures. GO40 NATIS Balance Register. Figures. GO41 Attendance register. (Total traffic officers) Feedback register (A) stake holders at road block) Dates of road blocks / duration
BL BL BL BL BL BL BL BL BL BL BL BL BL B	Figures. GO41 Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road
BL BL BL BL BL BL BL BL BL BL BL BL BL B	Figures. GO41 Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road
BL BL BL BL BL BL BL BL BL BL BL BL BL B	Figures. GO41 Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road
BL TRA1 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road
State Stat	(Total traffic officers) Feedback register (All stake holders at road block) Dates of road
State Stat	(Total traffic officers) Feedback register (All stake holders at road block) Dates of road
BL TRA2 9 Pa 4.35% To promote road safety Number of traffic and Conducting 44 traffic and road safety R 0 ≥ 5 Safety campaigns	(Total traffic officers) Feedback register (All stake holders at road block) Dates of road
BL TRA2 8 B 18 4.35% To promote road safety Number of traffic and Conducting 44 traffic and road safety R 0	Feedback register (All stake holders at road block) Dates of road
Second conducted Second cond	stake holders at road block) Dates of road
BL TRA2 % B 1 4.35% To promote road safety Number of traffic and Conducting 44 traffic and road safety R 0 2 2 4 5 Safety campaigns	
BL TRA2 🖁 3 4.35% To promote road safety Number of traffic and Conducting 44 traffic and road safety R 0 🚉 , 5 Safety campaigns	blocks / duration
BL TRA2 👸 Ta 4.35% To promote road safety Number of traffic and Conducting 44 traffic and road safety R 0 🚉 , 5 Safety campaigns	
	Programme. Feedback Register. Marketing
	material. Vote number.
호 등 [출발 후 lat schools and programme by June 2020 으 8 형 2 conducted	
Second Second	
The second secon	-
Conducted 4 Conducted	
BL N TRA3 8 S S S S S S S S S S S S S S S S S S	Daily Recons / Receipts. Income Votes, GO40
5 8	
BL CJ TRA4 8 78 78 4.35% To collect revenue to ensure Rand value revenue (collecting R621 755 revenue from R 621 755 8 1 R 155 439	Daily Recons / Receipts.
The control of the	Income Votes. GO40
	┑
	\dashv

KPI's 22

TL 3 BL 19

96%

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

Service Delivery & Infrastructure Development (2)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financial Viability & Management (2)

Good Governance and Public Participation (14)

10.0% 0.0% 10.0% 70.0%

10.0%

100%

OPERATION	AL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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	- 6 eu		DPHS1	BB Choche	utional and	ament	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
	tional - Outoc Output 6	N/A		8	ricipal Institu evelopment	Financial Manage				2019				2	100% Nr. received / Nr answered							
	Opera				Munici Deve	Fina								3 4	_	-						
ΓL			DPHS2	BB Choche	and Public on		5.00%	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 by June 2020	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters /
	ational	NA			ance and F ipation	Good Governance								2	87% Nr received / Nr implemented							notes (supporting documents)
	Oper	Z			Good Governa Partic	9 poog								3	87% Nr received / Nr implemented							
					œg									4	87% Nr received / Nr implemented							
BL	1		DPHS3	BB Choche	ince and ipation	nance	5.00%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June	R 0			1	50% Nr received / Nr mitigated 50%							Director's risk register. Execution letters / notes
	Operational	N/A		88	Governa ic Partic	Good Governa		against togal actions	corrective measures	2020				3	Nr received / Nr mitigated 50%							
	O				Good	99								4	Nr received / Nr mitigated 50% Nr received / Nr mitigated							
BL	ional	et e	DPHS4	BB Choche	emance	emance	5.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			2	Draft information submitted Credible 2018/19 Annual	-						Signed-off AR template and narrative
	Opera	N/A		"	Good Gover and Put	Good Gov			report					3 4	Report input provided							
IL.	_		DPHS5	oche	auce	8	5.00%	To ensure that the programmes and projects of	Directorate's IDP inputs provided before the 2020/21	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1	-							Signed-off IPD needs and priority list
	rationa	N/A		BB Ch	overna d Public	overna		the directorate are	IDP is tabled	The 2020/21 lbr is tabled by 30 may 2020				3	-	-						Ineeds and priority list
	Ope				Good Governa and Public	Good Governa		incorporated						4	Credible 2020/21 IDP inputs provided							
L	nal		DPHS6	Choche	mance	mance	5.00%	To ensure that the all the directorates KPI's are catered		Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25	R 0			2	-	-						Signed-off SDBIP planning template.
	Operatio	N/A		BB Cho	Good Governa and Public	Gove		for	SDBIP is	May 2020				3	-							Attendance Register
	0				G000	Good Gov								4	Credible 2020/21 SDBIP inputs provided							
BL	Ja J		DPHS7	hoche	g =	Z Z	5.00%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register.
	Operatio	¥		BB Choch	Municipal nstitutional	Institutional Capacity								3	2 Meetings attended 3 Meetings attended	-						Minutes
	Ö				2 2	<u>=</u> 0								4	3 Meetings attended	1						
TL			DPHS8	BB Choche	blic		5.00%	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							Resolution register. Copy of resolutions. Execution letters /
	tional	4		l m	nce and Public pation	vemance								2	90% Nr received / Nr implemented							notes (supporting documents)
	Opera	NA			l Governar Particip	Good Govern								3	90% Nr received / Nr implemented							
					Good									4	90% Nr received / Nr implemented	1						

RI			DPHS9	l e	-51		5.00%	To ensure that the set acale	No of SDRIP meetings with	Conducting 12 SDBIP meetings with senior	R 0	1 4	3 Meetings conducted		I		1	I	Notices. Agenda.
DL.	a		DELIOS	hoch	e auc	_ 8	J.0076	of council are achieved	senior personnel in own	personnel in own directorate by June 2020	1.0	1	3 Meetings conducted 3 Meetings conducted						Attendance Register.
	Operational	≸		BB Cho	la go	Good			directorate conducted			2		-					Minutes.
	Obe	_		"	ାଞା	9 8						3	3 Meetings conducted	L					
					යි							4	3 Meetings conducted						
BL	-6		HOU1	SP Phala	t l		5.00%			Servicing of 1 600 residential stands (excluding		1	400 Residential stands						Layout plan,
	ê.			<u>a</u>	% g	Infrastructure Services		with basic services (excluding	(excluding electricity) at Matlosana Estate extension	electricity) at Matlosana Estate extension 10 by		<u> </u>	serviced						engineering designs,
	8 4 8			\operation \(\text{\sqrt{1}}	iver.	Ser		electricity) to address the housing backlog	10 serviced	June 2020		2	400 Residential stands serviced						programme and cash flow, invoices.
	nal - Outo				E E	tre		Industry backby	TO SCIVICOU			-	400 Residential stands			_			minutes of site
	g o				를 를	ğ						3	serviced						meetings. Close out
	erat				ast Se	⊒tras							400 Residential stands			-			report
	ő				빌	-						4	serviced						
BL	Ħ		HOU2	ᇛ	∞		5.00%	Develop and maintain a	Number of needs registered	Developing and maintaining a Matlosana	R 0	1	1 000 Needs registered						Registration form,
	Operational - Outcome 9 - Output 4			SP Phala	la di	s ure		credible Matlosana Housing	on the Matlosana Housing	Housing needs register by registering 4 000		<u> </u>	1 000 Needs registered						Proof of captured
	ation 4	¥ ¥		S.	rvice Deliv nfrastruct	Infrastructur Services		needs register to establish the	Needs Register	needs by June 2020		2		L					information /
	ome ge	~			lg yi	Sei		current housing backlog				3	1 000 Needs registered						registration from the
	10 g				동니	-						4	1 000 Needs registered						system.
BL			HOU3	e e	\vdash		5.00%	To provide basic municipal	Percentage of housing	Resolving 50% of all housing disputes in the	R 0	+	Appoint a Housing Dispute						Dispute Resolution
-	Output		1.000	F.	plic plic		0.0070	housing services and to curb		KOSH area by June 2020		1 .	Resolution and Appeal						Register
	1 %			SP PF	를	ioes		financial losses				1	Committee. 50%						Reports to Dispute
	me 9 -				ig. g	Se.							'Nr received / Nr resolved						Resolution
	Outco 4	× ×			ano di part	je						2	50% Nr received / Nr resolved						Committee (item) Outcome / Minutes.
	- is	_			Parti	Infrastructure Services						<u> </u>		L					Council Resolution
	onal				8 "	frast						3	50%						Council (Cesolution
	erati				8	드						_	Nr received / Nr resolved 50%			_			
	රි											4	Nr received / Nr resolved						
BL	-6		LAN1	§	-		5.00%			Administering and finalizing at least 50% of all	R 0	1	50%						Application, Deed of
	l e			a ye	tion tion	8				acquisition applications by June 2020		<u>'</u>	'Nr received / Nr resolved						Sale / Lease,
	onal - Outco			C Sefan)	igi au	Good Governance		to ensure the access of land	administered and finalised			2	50% 'Nr received / Nr resolved						Council resolution,
	- - - - - - - - - - -	¥		0	Part	8		for various uses					50%			-			Transfer of Ownership annually
	l fai				Good Govern Public Part	g						3	'Nr received / Nr resolved						Ownership annually
	Operation				용리	ğ						4	50%						
	0	-	1.4310	-	-	_	5.000/	-	D	D : 15 F: 4000 5 H	D.0	+ -	'Nr received / Nr resolved			_			
BL			LAN2	etsc			5.00%	To update and maintain a credible register of all land	Percentage of of all lease applications received and	Processing and finalising 100% of all lease applications within 90 days by June 2020	R 0	1	100% Nr of applications						Lease Register, Application forms
				-fai	음			leases, monitoring validity and		applications within 50 days by Julie 2020		'	received/No finalised						Application lonns
				C Sefanyetso	nd Public	8		escalations	I I I I I I I I I I I I I I I I I I I				100%	l l					
	a a				ig ig	laŭ						2	Nr of applications						
	aţi	¥ ¥			and tall	ove.							received/No finalised						
	Operatio	~			Parti	Good Gove						3	100%						
	~				8 -	8						1 ,	Nr of applications received/No finalised						
					8								100%	l l					
					"							4	Nr of applications						
													received/No finalised						
BL			BS1	l g			5.00%		Percentage of building		R 0	١.	100%						Register of
				ĕ	. <u>e</u>			building regulations, standards and Municipal By-	contravention (submitted for legal action within 6 weeks	monitor and enforce compliance with the building regulations and standards across the		1	Nr detected / Nr submitted for legal action						contravention notices served (letters
				D Sele	and Pub on	sg.		Laws	from detection)	CoM municipal area by June 2020			100%			-			annexed thereto), list
					a a	Infrastructure Services		Lano	In our deceasing	Toom manapararea by sand 2020		2	Nr detected / Nr submitted						of contraventions
	Operational	N K			agi ag	ē.						-	for legal action						submitted to legal
	per	Z			뺣	l fe							100%						services
	°				8 8	astr						3	Nr detected / Nr submitted						
					8	重							for legal action 100%			_			
					ŭ							4	Nr detected / Nr submitted						
												1 *	for legal action						
BL			BS2	Ē.			5.00%	To ensure that building plans	Percentage of all building	Receiving and assessing 100% of all building	R0		100%						Building Plan
				lose				are assessed within 30	plans assessed within 30	plan applications within the legal stipulated		1	Nr of plans received / Nr						Register, Application
				lee le	and Public on	တ္က		working days	days from receipt of	timeframe of 30 working days by June 2020			of plans assessed	ļ					Forms, Building Plan
	I _			D Sele	ᇦ	Infrastructure Services			application and payment to				100%						Circulation Forms
l	onal		1		aje a	Se			finalisation of assessment		1	2	Nr of plans received / Nr						(per plan/s) proof of
	arati:	N/A			icipi ticipi	뷻						-	of plans assessed 100%				+		payment
	80				Gover	struc						3	Nr of plans received / Nr						
	1				18	ulta							of plans assessed]
					8	-							100%	Г					
1	1		1								1	4	Nr of plans received / Nr of plans assessed						
															1	1			

BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	bookings/requests for building inspections		Ensuring that 100% of all building inspection bookings are attended to by June 2020	R 0	- -	3	100% Nr of bookings received / No of booking attended 100% Nr of booking attended 100% Nr of bookings received / No of booking attended 100% Nr of bookings received / No of bookings attended 100% Nr of bookings received / No of bookings received / No of bookings received / No of bookings received / No of bookings received / No of bookings received / No of bookings received / No of bookings received / No of bookings received / No of bookings received / No of bookings received / No of booking attended			Building Inspection request register
BL	Operational	N/A	TP1	C Sefanyetso	Good Governance and Public Participation	Good Governance	5.00%	applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 100% of all land use applications within 90 days by June 2020	RO	-	3	100% Nr of applications received / Nr of applications finalised / Nr of applications finalised / Nr of applications received / Nr of applications finalised 100% Nr of applications received / Nr of applications received / Nr of applications finalised 100% Nr of applications received / Nr of applications received / Nr of applications finalised			Land Use Applications Register, City of Matiosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
BL	Operational	251513852300R ZZZZZWM	TP2	D Selemoseng	Municipal Financial Viability	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of R600 000 revenue from building plan applications by June 2020.	80% of R600 000 (R480 000)		3	R 150 000 R 240 000 R 360 000 R 480 000			Ledger Monthly Recons / Receipts Income Votes GO40
BL	Operational	25201424530SG ZZZZZWM	TP3 KPI's 20	D Selemoseng	Municipal Financial Viability	Financial Management	5.00%	sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of R73 640 revenue from land use / development applications by June 2020	75% of R73 640 (R55 230)	-	1 2 3 4	R 11 046 R 22 092 R 33 138 R 55 230			Ledger Monthly Recons / Receipts Income Votes GO40

KPI's 20 TL 2 BL 18

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

 Service Delivery & Infrastructure Development (6)
 20.7%

 Municipal Institutional Development and Transformation (5)
 17.2%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (1)
 3.5%

 Good Governance and Public Participation (17)
 56.6%

IDP PRO	ECTS																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152320602NXP 95ZZWM; 30152283610NXP	LIB1	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	on the approved project business plan by June 2020	R216 000 (R15 800 + R25 000 + R42 000 + R48 6000 +		Various library equipment, stationary,	1 2 3 4	R 0 R106 000 R 191 000 R 216 000							Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
ΤL	DORA Grant - Outcome 9 - Output 1	30152283600NXP 52ZZWM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address supplementary improvements (shortcomings) at various libraries		Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000		Various library equipment, stationary,	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.
OPERAT	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A.	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	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-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
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 council		Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R O			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	% 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			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							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		Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided							Signed-off AR template and narritve
BL	Operational	N/A	DCD5	MM Molawa	Good Governance and Public Participation	Good Governance	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	- - - - Credible 2020/21 IDP inputs provided							Signed-off IPD needs and priority list

BL			DCD6	٧a	Φ	Ф	3.45%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R 0		1	1	1	1	1					Signed-off SDBIP
	nal			Molav	nano lic ion	nano		directorates KPI's are catered for	r before the draft 2020/21	inputs before the draft 2020/21 SDBIP				2						<u> </u>		planning template.
	Operational	××		MM Mo	Good Governar and Public Participation	over			SDBIP is	is submitted by 25 May 2020				3								Attendance Register
	Ope	_			and G Parti	Good Gov									Credible 2020/21							†
					ő	99								4	SDBIP inputs provided							
BL	П		DCD7	awa	and on	1	3.45%	To attend to all LLF meetings to			R 0			1	3 Meetings attended							Notices. Agenda.
	Operational	N/A		MM Mol	Municipal Institutional Aelopment a	nstitutional Capacity		ensure industrial harmony	attended	2020				2	2 Meetings attended							Attendance register. Minutes
	pera	ž		¥	Muni Istitu elopn nsfor	Stitu								3	3 Meetings attended							Williagos
	0				Tra Dev	-								4	3 Meetings attended							
TL			DCD8	Iwa			3.45%	To ensure that the mandate of	% of Resolutions of the Audit	Implementing 90% of all directorates	R 0				90%							Resolution register.
				Mola	<u>.e</u>			Audit Committee is executed	Committee implementation	Audit Committee resolutions by June 2020				1	Nr received / Nr implemented							Copy of resolutions.
				MM Mo	Pub	ao			within required timeframe	2020					90%	ł						Execution letters / notes (supporting documents)
	la				Governance and Pu Participation	nance								2	Nr received / Nr							(capporting accuments)
	ration	×××			ance	Good Gover									implemented							
	Oper	_			verr	9 90								3	90% Nr received / Nr							
					Ď.	ගි								_	implemented							
					G00d										90%							
														4	Nr received / Nr implemented							
BL			DCD9	wa	pua u		3.45%	To ensure that the set goals of		Conducting 12 SDBIP meetings with	R 0			1	3 Meetings conducted							Notices. Agenda.
	Operational	١.	1	MM Molaw	d ce ar ic ation	d ance	1	council are achieved	senior personnel in own	senior personnel in own directorate by	1	1	1	2	3 Meetings conducted	1				1		Attendance Register.
	erati	N/A	1	MM	Good wemance a Public Participation	Good	1		directorate conducted	June 2020			1	3	3 Meetings conducted	1						Minutes.
	ŏ		1		Gove Par	ගි								4	3 Meetings conducted	1						1
TI		Z	PAR1	·=	-		3.45%	To advance aviation facilities to	Annual airport license	Renewing the annual PC Pelser	R 6 672			1	, y							Annual safety
	m	MRC		pnwa	and and on	900		the community and to comply	approved	Airport license to obtain authority to				2	-							inspection on
	Compliance	20102303320PRMR ZWM		D Ram	Municipal Institut Development a Transformatik	Good Governance		with legislation		operate an airport by June 2020				3	-							equipment report.
	ldwo	0332 ZV			pal lr slopn nsfoi	Go								3	PC Pelser Airport							Inspection Notice. Invoice. Approved
	0	1023			unici Deve Tra	99								4	license renewed.							License.
		20.			Σ										R6 672							
BL			PAR2	wan	P		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	R 0			1	3 Inspections conducted							Inspection Report
	la la			đ.	° ∺	ano		to comply with legislation	conducted at all port	safety by June 2020				_	3 Inspections							
	Operational	¥		28	Good Governano Public Participa	Good Governance								2	conducted							
	Oper	_			Gov Fig. Pa	ĎР								3	3 Inspections conducted							
					Pub	Š								4	3 Inspections							
				_	Ŭ									4	conducted							
BL	=		PAR3	wan	an can	auce	3.45%	To host annual arbour event for the community of Matlosana	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September	R 0			1	1 Arbour Day event							Report to council and province. GO40.
	Operational	N/A		ampf	Good Governan and Public Participation	wem		(educational project) to promote		2019				2	- Indica							Invoices
) pera	z		D Rar	d Go and F artici	Good Gov		a sustainable environment						3	_							
	0				8	ŝ								4	_							
TL	÷		REF1	SS iS	ŧ		3.45%	To provide basic municipal	The percentage of	Providing at least 97% of households	R 0		Q.	1	_							Register. Town maps.
	ome 9 -			Pe	∞ bme	ices		services (National Key Performance Indicator)	households provided with access to basic level of	with access to basic level of refuse removal by June 2020 - Urban area			S8 ~	2	_	1						
	Jutoc t 2			Tdu	iivery evelc	Ser		Performance indicator)	refuse removal	removal by June 2020 - Orban area			h acı	3	-							
	ol- ol	¥			Service Delivery & astructure Developm	astructure Services							7.48 Ih wil		97%							
	la O				arvio	stru							97. 309 Hh refuse r	4	Nr of Hh with access to refuse removal / Nr							
	National KPI - Outcor Output 2				Se	Infra							(1663	-	of Hh without access							
Di .	Z	1	D===	ι _ο	_		0.4501	T		En	D.0	1	Ε.	<u> </u>	to refuse removal	 						
RL	nal		REF2	essi	liver) cture	ture	3.45%	To eliminate refuse removal backlogs and provide basic	Nr. of refuse removal backlogs eliminated - Urban	Eliminating 0 refuse removal backlogs according to maintenance budget by	ΚU		8 = s	1	+	1						Register. Town maps.
	Operational	N/N	1	de Pi	e De astrur	rastructur Services	1	municipal services	Settlements	June 2020 - Urban area	1	1	Refus mova cklog	2	+	ļ	-		-			4
	Ope	-	1	Ē	Service Delivery & Infrastructure Development	Infras Se							o F ba	3	O Baaklaga alimir -t- d	l						4
TI		-	REF3	. <u>s</u>	0,∞ -		3.45%	To provide basic municipal	The percentage of	Providing 0% of households with	RΛ	+		4	0 Backlogs eliminated	<u> </u>						Register. Town maps.
i L	-6 a		INEFO	Selc	ment	8	J.4J76	services (National Key	households provided with	access to basic level of refuse	1.0		of the of	2	+	1						register, τυwirinaρs.
	ltcom		1	du F	ery 8 ery 8	envic		Performance Indicator)	access to basic level of	removal by June 2020 - Rural area			함	3	+	1				<u> </u>		1
	National KPI - Outcome 9 - Output 2	¥	1	-	Service Delivery & structure Developm	Infrastructure Servi			refuse removal	(Unproclaim land)			% xxess 157 F	-	0%	1				<u> </u>		1
	P S	Z	1		vice	tructi	1						0 with ac	1	Nr of Hh with access							
	tiona	1	1		Ser	nfras	1	1			1	1	h wi	4	to refuse removal / Nr							
	Nat		1		Infra	-	1						(0 Hh	1	of Hh without access to refuse removal							
BL			REF4	SiSis	e g	Ф	3.45%	To eliminate refuse removal	Nr. of refuse removal	Eliminating 0 refuse removal backlogs	R 0	1	1	1	-							Register. Town maps.
	ionai	ď	1	Ples	Delive	uctur	1	backlogs and provide basic	backlogs eliminated - Rural	according to maintenance budget by			cklogs inated innot	2	1_	1						1
	Operational	N/A	1	T du	ervice Delivery Infrastructure Development	frastructure Services	1	municipal services	Settlements	June 2020 - Rural area (Unproclaim land)	1	1	Bacl limin Can	3	L	1						7
	ō	1	1		Sen Pen De	ji v	1	1		,	1	1	0 0	4	0 Backlogs eliminated	1						7
			•	•			•		•	•	•	•	•	•	•		•	•	•	•	•	•

BL			HEA1	yane	-a	>-	3.45%	To enhance healthy lifestyles and improve health of	Number of health promotions programmes	Conducting 8 health promotions programmes as identified by June	R 0		1	2 Health programmes conducted							Notice Programme
	onal			lotsoen	titution: int and iation	Capacity		employees	conducted	2020			2	2 Health programmes	ŀ						Attendance Register Lesson Plan
	eratic	N/A		¥	Municipal Institut Development a Transformatic	al							-	2 Hoalth programmes	F						Report
	රි			_	nicip Jevelk Tran	Institutional							3	conducted	L						
					M u	<u>lu</u>							4	2 Health programmes conducted							
TL			HEA2	ane	pu		3.45%	To ensure compliance with		Administrating the annual COIDA	R 3 400 000		1	_							RoE
		0		oeuy	enta			Compensation of Occupational and Injuries Deases Act	process administrated	assessment process by June 2020			2	_	Ī						COIDA assessment document
		ZZH		Mots	mdo	8		(COIDA) to prevent legal					3	_							Requisition
	8	MRC		N N	Devel	ā		litigations						Receipt of RoE.	F						Proof of payment
	pliar	0PR			_a ∈	JB AO								Complete COIDA							
	Co	0995			titution	Good Gover								documentation and awaiting assessment.							
		5052306620PRMRCZZHO			l Ins	8							4	Complete requisitions							
		15			nicip;									forms. Finalize COIDA payment.							
					M									R3 400 000							
BL			LIB3	ana	blic		3.45%	To present awareness	Number of awareness		R 0		1	55 Programmes /							Notices.
				Vamp	d P.	iou		programmes by promoting library awareness amongst	programmes and events presented at libraries and	programmes and events at libraries and other venues in the CoM			<u> </u>	events presented	F						Attendance Register. Progress report.
	onal	_		NSN	ce ar aton	icipat		adults, learners and youth	other venues	municipal area by June 2020			2	55 Programmes / events presented							r regrece report.
	erati	¥			man rticip	Part								90 Programmes /	F						
	Ö				3overr Parti	Public Participa							3	events presented	L						
					poo	Δ.							4	75 Programmes /							
DI			MUS1	c	9		3.45%	To provide an educational	Number of consultation	Conducting at least 135 consultation	R 0			events presented 33 Sessions							Consultation proof
DL			WOST	ende	and	5	3.4370	services to ensure community	sessions conducted	sessions with educators, students,	IX U		1	conducted							forms
	onal			土	ance	pati		participation, empower		reseachers and general public upon			2	35 Sessions							
	eratic	≨		Ŧ	vern Partii	Parti		communities and to capacitate students		request to promote heritage awareness and disseminate			-	conducted 25 Consists	-						-
	රි				Good Governan Public Particip	Public Participa		otadono		educational content by June 2020			3	conducted	L						
					99 F	ď							4	32 Sessions conducted							
BL			MUS2	6	_		3.45%	To provide an educational	Number of lifelong skills	Presenting / facilitating at least 24	R 0		- t	A Programmes							Attendance register.
				leerd	e and tion	tion		services to ensure community	development programs	lifelong skills development programs			1	presented / facilitated	L						Photographic evidence
	ional	_		/an /	nanc icipa	ig.		participation, empower communities and to capacitate	presented	to adults and youth to empower them to develop entrepreneurial and life			2	6 Programmes presented / facilitated							
	perat	N/A		Í	over Parl	Part		students		skills by June 2020			3	6 Programmes	f						1
	0				ood Goven Public Part	Public Partici								presented / facilitated	L						
					99	_							4	8 Programmes presented / facilitated							
BL			MUS3	uep	P.		3.45%	To provide an educational	Number of educational		R 0		1	35 Programmes							Museum / site booking
	-			윤	oe ar atior	ation		services to ensure community participation, empower	programs presented	programs to learners and adults to expand their knowledge of SA history			-	presented 20 Programmes	F						form. Photos
	ation	N/A		van	ernar	articip		unemployed youth, women and		and cultural heritage in general and			2	presented	L						
	Oper	-		_	ood Gover Public Par	Public Particiț		disabled persons and to capacitate learners		that of e CoM municipal area in particular by June 2020			3	25 Programmes presented							
					300d Put	Pur		capacitate learners		particular by baric 2020			4	20 Dragramman	F						Ī
DI			MUS4	_	-		3.45%	To manage beritage recovers	Number of beritage	Convening 9 horitoga guara	D.O.			presented				ļ			Drogramma
DL	ब्र		WIU34	ærde	nance ic on	oation	5.45%	To manage heritage resources by promoting heritage	Number of heritage awareness projects	Convening 8 heritage awareness projects to disseminate knowledge	R 0		1		Ļ						Programme. Photographic evidence
	ration	¥ N		H H	Good Govemar and Public Participation	Public Particip		awareness	convened	regarding heritage and promote			2		Ļ						4
	Ope	~		±	od G and Partik	olic P.				cultural heritage and national unity by June 2020			3		L			ļ			1
					9	Put							4	2 Projects convenied							
BL	_ T		SP01	амби	noe	92	3.45%	To ensure sound sport	Number of sport council	Conducting 4 sport council meetings	R 0		1	1 Meeting conducted	Ī						No.tices & Agendas.
	tiona	⋖		v Sor	ood Governar and Public Participation	меша		administration	meetings held	to ensure the smooth running of sport clubs by June 2020			2	1 Meeting conducted	Г	· · · · · · · · · · · · · · · · · · ·					Attendance register. Minutes.
	pera	N/A		ĺ .	d Gov and P articiţ	Ś				· ·		1 1	3	1 Meeting conducted	Ī						Resolution
	S				G000	Good Gov						1 1	4		f						1
BL			SPO2	we	8	Б	3.45%	To conduct sport awards to	Number of sport awards	Conducting one sport awards to	R95 000		1								Invites.
	onal			Song	man blic tion	cipati		develop sport in the CoM	conducted	ensure the promotion of sport in the	(R65 000 -		2	1 Sport Awards	f		İ	1			News paper. Notice.
	eratic	% ≥		>	Governar nd Public articipation	Partic		municipal area		CoM municipal area by June 2020	catering + R30 000 -			R	Ļ						Schedule of evening. Photos.
	Q	ZZWM & 7ZZWM			Good (and Part	Public Partici					event promo)		3		ļ			ļ			Resolution. Invoices.
		F 4	İ	Ī	O	₫.	1			1	·	1 1	4	-					I	l	GO40

DIRECTORATE COMMUNITY DEVELOPMENT 36

BL	Operational	30202280610PRQ 30202281220PR	SPO3	v Songwe	Good Governance and Public Participation	Public Participation		federations and non-	collaboration with sport clubs, federations and non- governmental organisations co-ordinated	collaboration with sport clubs,	R404 872 (R201 872 - catering + R203 000 - event promo)		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 R404 872	-				Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
BL	Operational	30201402570RF ZZZZZWM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	3.45%		from rental agreements sport	Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R 234 404	R 266 216 collected	2	R 58 601 R 117 202 R 175 803 R 234 404					Register
			KPI's 2	,			100%	1											

KPI's 29 TL 8 BL 21

BL	perational	120PRMRCZZWM	COM1	N Makgetha	Financial Viability anagement	al Management	4.54%		communication and marketing activities			2	15% R240 000 35% R480 000 50%	-		Invoices. Expenditure Vote. Marketing programme. Item and resolution
	ō	85102300			Municipal & M	Financk						4	R800 000 100% R1 600 000			-
BL	ational		COM2	Makgetha	l Financial ility & gement	ncial gement	4.54%	programmes to ensure a	newsletters compiled and distributed	Compiling and distributing 6 external newsletter regarding Council affairs to the		1 2	1 Newsletter 2 Newsletter			Invoices. Expenditure Vote. Marketing
	Opera	Ž		z	Municipal Viabi Manag	Fina Manag		well informed community	regarding Council affairs to the community	community by June 2020		3	1 Newsletter 2 Newsletter	-		programme. Distribution list for external

BL	- Ea		COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.54%	To distribute internal & external newsletters to ensure transparency with Council affairs	newsletters compiled	internal newsletters to all employees of Council by	R0		1	2 Newsletter 1 Newsletter				Newsletters
	Operation	N/A											3	2 Newsletter				
													4	1 Newsletter				-
BL	Operational	80052300130FP MRCZZWM	FPM1	L Ramabodu	Municipal Financial Viability & Management	Financial Management	4.54%						1	25% R79 200				Invoices.
													2	50% R158 400	400			Expenditure Vote(GO 40).
									programmes				3	75% R237 600				Marketing Action Plan.
		8 Z											4	100% R316 800				
BL		눈_		W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from rental estate	Collecting R74 239 revenue from rental estate by June 2020	R 74 239		1	20% R18 560				Income Vote. FreshMark System printout
	Operationa	80051400880RF ZZZZZWM											2	40% R37 120				
													3	70% R55 680				
													4	100% R74 239				
BL	Operational 80051400890RF	8 -	FPM3	nya	Municipal Financial Viability & Management	Financial Managemen		To collect revenue to ensure financial sustainability	from ripening and from cooling rooms	Collecting R78 037 revenue from ripening & cooling rooms by June 2020			1	20% R15 607				Income Vote. FreshMark System printout
		35140089 ZZZZZWI											2	40% R31 214	'			
													3	70% R54 626				
		8											4	100% R78 037				
BL	Operational	80051380620OR ZZZZZWM	FPM4		Municipal Financial Viability & Management	Financial Management		To collect revenue to ensure financial sustainability	, ,	revenue from market commission (dues) by June 2020	R 18 204 478		1	20% R3 640 89				Income Vote. FreshMark System
													2	40% R7 281 79				printout
													3	70% R12 743 1				_
													4	100% R18 204	78			
BL	Operational	80051400830RF ZZZZZWM	FPM5	Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from rental of carriages	Collecting R10 951 revenue from rental of carriages by June 2020	R 10 951		1	20% R2 738				Income Vote. FreshMark System
				Мар									2	40% R5 476				printout
				≥									3	70% R8 214				_
			KPI's 22		Ë≪								4	100% R10 951				

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