

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

CITY OF MATLOSANA

"With integrity and dignity We perform!"

2019/20



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1. Introduction

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



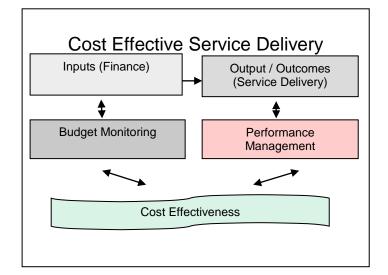
A Service Delivery and Budget Implementation Plan is defined in the Act as a detailed plan approved by the Executive Mayor for implementing the municipality's delivery of municipal services and its annual budget.

2. The Components of a SDBIP

The five necessary components of a SDBIP are:

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

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



3. The SDBIP Concept

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

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

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

4. MFMA requirement

Chapter 1 – Definitions

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

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



Chapter 8 – Responsibilities of Municipal Officials Section 69 Budget Implementation

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

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

Chapter 7 – Responsibilities of Mayors

Section 53 – Budget Processes and related matters

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

- (ii) That the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) That the annual performance agreements as required in terms of section 57

 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers
- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

Section 53 (3)

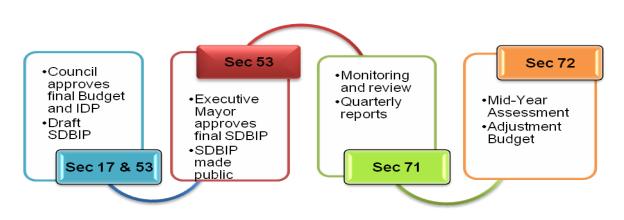
(a) The mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan.

Section 54 - Budgetary control and early identification of financial problems

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

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

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



The SDBIP Feedback Mechanism (S54)

5. The SDBIP process in Matlosana

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

6. Service Delivery Targets and Performance Indicators

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



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

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

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



ANNEXURE "A"

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

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

MONTHLY CASH FLOWS						Budget Ye	ar 2019/20						Medium Ter	m Revenue and Framework	Expenditure
R thousand	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash Receipts By Source															
Property rates	25 266	39 866	25 266	25 266	25 266	25 266	25 266	25 266	25 266	25 266	25 266	24 139	316 661	343 134	386 592
Service charges - electricity revenue	76 000	75 000	68 000	55 000	49 000	44 000	38 000	45 000	46 000	49 000	55 000	79 121	679 121	802 538	985 234
Service charges - water revenue	27 000	31 000	35 000	43 000	52 000	57 000	52 000	40 000	32 000	29 000	27 000	31 244	456 244	527 177	610 109
Service charges - sanitation revenue	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	7 119	9 7 1 9	88 027	97 742	112 393
Service charges - refuse revenue	9 792	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 762	9 326	116 741	142 380	166 956
Rental of facilities and equipment	697	697	697	697	697	697	697	697	697	697	697	704	8 375	8 412	8 547
Interest earned - external investments	232	282	282	282	282	282	232	282	282	282	282	239	3 238	3 246	3 422
Interest earned - outstanding debtors	915	915	915	915	915	915	915	915	915	915	915	922	10 987	11 748	11 929
Dividends received	105	105	105			445	115	445				-	4 000		7.540
Fines, penalties and forfeits	105	105	105	115	115	115	115	115	115	115	115	123	1 360	7 034	7 540
Licences and permits	493	493 418	493	493 418	493	493 418	493	493 418	493	493	493	508	5 931	6 235	6 572
Agency services	418 200 000	2 000	418	418	418 150 000	418	418	418	418 90 778	418	418	403	5 000 442 778	7 055 474 954	7 436 515 291
Transfer receipts - operational	1 527	2 000	- 1 527	- 1 527	150 000	_ 1 527	_ 1 527	- 1 527	1 527	_ 1 527	- 1 527	 1 517	18 312	22 872	25 614
Other revenue Cash Receipts by Source	349 564	169 184	149 584	144 594	297 594	147 594	136 544	131 594	215 372	124 594	128 594	157 964	2 152 774	2 454 528	2 847 635
Cash Receipts by Source	349 304	109 104	149 304	144 594	297 594	147 394	130 344	131 394	213 3/2	124 394	120 394	157 964	2 152 / /4	2 434 320	2 04/ 035
Other Cash Flows by Source															
Transfer receipts - capital	70 000					70 000			7 075			-	147 075	166 508	174 888
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all) Proceeds on disposal of PPE Short term loans Borrowing long term/refinancing Increase (decrease) in consumer deposits	167	167	167	167	167	167	167	167	167	167	167	- - - 166	2 000	4 000	5 000
Decrease (Increase) in non-current debtors Decrease (increase) other non-current receivables	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	(83)	- (83)	_ (1 000)	(1 000)	(2 000)
Decrease (increase) in non-current investments	(03)	(03)	(03)	(03)	(03)	(00)	(00)	(03)	(03)	(03)	(00)	(03)	(1000)	(1000)	(2 000)
Total Cash Receipts by Source	419 647	169 267	149 667	144 677	297 677	217 677	136 627	131 677	222 530	124 677	128 677	158 047	2 300 849	2 624 036	3 025 522
Cash Payments by Type															
Employee related costs	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	56 643	40 779	663 853	734 094	777 800
Remuneration of councillors	2 850	2 850	2 850	2 850	2 850	2 850	4 157	3 037	3 037	3 037	3 037	3 035	36 438	38 465	41 542
Finance charges	194	194	1 190	194	194	1 190	194	194	1 190	194	194	1 201	6 323	5 664	5 996
Bulk purchases - Electricity	65 000	65 000	60 000	50 000	40 000	30 000	30 000	35 000	40 000	45 000	60 000	55 000	575 000	606 050	688 777
Bulk purchases - Water & Sewer	20 000	20 000	22 000	25 000	33 000	37 000	27 000	33 000	32 000	22 000	20 000	33 216	324 216	334 216	396 733
Other materials	6 000	7 000	6 000	8 000	8 000	13 000	8 000	9 000	8 000	8 000	8 000	6 570	95 570	155 284	213 733
Contracted services	20 000	18 000	25 000	24 000	24 000	24 000	24 000	24 000	24 000	30 000	34 000	33 362	304 362	347 851	367 513
Transfers and grants - other municipalities												-	-		-
Transfers and grants - other												-	-	-	-
Other expenditure	6 000	7 000	8 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	12 012	113 012	210 904	332 541
Cash Payments by Type	176 687	176 687	181 683	176 687	174 687	174 683	159 994	170 874	174 870	174 874	191 874	185 175	2 118 774	2 432 528	2 824 635
Other Cash Flows/Payments by Type															
Capital assets		10 000	10 000	10 000	10 000	10 000	15 000	15 000	15 000	15 000	23 000	35 075	168 075	166 508	174 888
Repayment of borrowing	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 100	1 100	1 100	1 100	14 000	15 000	16 000
Other Cash Flows/Payments															
Total Cash Payments by Type	177 887	187 887	192 883	187 887	185 887	185 883	176 194	187 074	190 970	190 974	215 974	221 349	2 300 849	2 614 036	3 015 522
NET INCREASE/(DECREASE) IN CASH HELD	241 760	(18 620)	(43 216)	(43 210)	111 790	31 794	(39 567)	(55 397)	31 560	(66 297)	(87 296)	(63 302)	-	10 000	10 000
Cash/cash equivalents at the month/year begin:	110 000	351 760	333 140	289 924	246 714	358 504	390 298	350 731	295 334	326 895	260 598	173 302	110 000	110 000	120 000
Cash/cash equivalents at the month/year end:	351 760	333 140	289 924	246 714	358 504	390 298	350 731	295 334	326 895	260 598	173 302	110 000	110 000	120 000	130 000

2019/20 Service Delivery and Budget Implementation Plan

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ANNEXURE "B"

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

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

Description	Ref						Budget Ye	ar 2019/20						Medium Ten	n Revenue and Framework	Expenditure
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		51 176	20 088	33 854	105 118	19 704	29 203	23 819	23 865	23 634	23 703	23 770	22 901	400 836	423 622	452 155
Service charges - electricity revenue		89 160	86 057	71 102	58 226	68 139	61 826	64 165	64 083	70 760	75 936	91 587	92 540	893 580	984 710	1 145 621
Service charges - water revenue		68 114	19 629	40 919	33 691	64 638	78 572	50 828	70 150	47 667	44 570	35 000	46 544	600 321	642 899	713 578
Service charges - sanitation revenue		10 212	10 099	9 183	9 288	9 975	9 263	9 153	9 747	9 133	9 061	10 000	10 711	115 825	120 669	131 454
Service charges - refuse revenue		13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 918	13 678	166 772	175 778	195 270
Rental of facilities and equipment		552	550	508	941	941	941	941	527	650	637	590	595	8 375	8 412	8 547
Interest earned - external investments		270	270	270	270	270	270	270	270	270	270	270	268	3 238	3 246	3 422
Interest earned - outstanding debtors		5 828	5 273	5 399	4 939	2 312	3 900	4 153	4 917	4 962	4 031	4 031	5 190	54 934	58 741	59 645
Dividends received		0.020	0 21 0	0.000		2012	0.000						-	-	-	-
Fines, penalties and forfeits		127	87	99	26	94	24	159	187	146	492	175	84	1 700	8 793	9 425
Licences and permits		497	497	497	497	497	497	497	497	497	497	497	466	5 931	6 235	6 572
Agency services		437	316	330	430	490	402	415	437	330	437	405	400 574	5 000	7 055	7 436
Transfers and subsidies	-	190 956	3 244	330	430 780	490 916	130 586	415	611	115 685	410	405	574	442 778	474 954	515 291
Other revenue		190 956	3 244 1 921	_ 1 921	1 921	1 921	130 566	_ 1 921	1 921	1 921	_ 1 921	_ 1 921	1 757	442 778 22 891	474 954 28 590	30 134
Gains on disposal of PPE		1921	1921	1921	1 921	1921	1 92 1	1921	1921	1921	1921	1921	1757	22 091	20 590	30 134
Total Revenue (excluding capital transfers and cont) ributi	433 152	161 949	178 000	230 045	183 815	331 322	170 238	191 163	289 573	175 453	182 164	195 307	2 722 181	2 943 704	3 278 549
	libuti	433 132	101 949	178 000	230 043	103 013	331 322	170 230	191 103	209 575	175 455	102 104	195 507	2 / 22 101	2 943 704	5 210 549
Expenditure By Type		50 987	50 987	55 697	55 697	55 697	55 697	55 697	55 697	55 697	55 697	55 697	60 607	663 853	734 094	777 800
Employee related costs																
Remuneration of councillors		2 763	2 763	2 763	2 763	2 763	2 763	2 763	3 475	2 862	6 100	2 862	1 802	36 438	38 465	41 542
Debt impairment		-	-	6 681	3 274	13 998	21 005	-	12 035	23 816	-	-	449 190	530 000	470 000	455 000
Depreciation & asset impairment		-	-	-	-	400	207 707	-	34 618	69 236	-	-	122 585	434 145	457 589	464 582
Finance charges		213	211	1 026	208	199	1 049	203	182	859	1 244	191	737	6 323	5 664	5 996
Bulk purchases		-	30 005	-	35 402	39 249	90 634	57 417	53 030	110 579	221 025	29 129	232 747	899 216	940 266	985 510
Other materials		95	9 762	9 762	9 762	6 166	11 647	11 647	11 647	11 647	10 513	23 513	29 408	145 570	155 284	163 733
Contracted services		1 260	7 067	12 014	16 869	21 944	25 263	25 263	14 276	28 843	41 692	41 692	68 179	304 362	300 987	317 513
Transfers and subsidies													-	-	-	-
Other expenditure		16 006	16 006	16 006	16 006	16 006	16 006	16 006	16 006	16 006	16 006	16 006	21 239	197 304	210 904	222 295
Loss on disposal of PPE		-	-	-	_	_	_	_	-	-	-	-	_	-	-	-
Total Expenditure		71 324	116 801	103 948	139 980	156 023	431 771	168 994	200 966	319 544	352 276	169 090	986 495	3 217 212	3 313 253	3 433 971
Surplus/(Deficit)		361 828	45 148	74 052	90 065	27 792	(100 448)	1 244	(9 803)	(29 971)	(176 823)	13 074	(791 188)	(495 030)	(369 549)	(155 422)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2 300	7 500	-	3 500	25 000	20 000	15 000	10 000	10 000	15 000	15 000	23 775	147 075	166 508	174 888
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational																
Institutions)	wwww												-	-	-	
Transfers and subsidies - capital (in-kind - all)	Į												_	_		
Surplus/(Deficit) after capital transfers &		364 128	52 648	74 052	93 565	52 792	(80 448)	16 244	197	(19 971)	(161 823)	28 074	(767 414)	(347 956)	(203 042)	19 465
contributions		304 120	JZ 040	74 0JZ	55 303	JZ 192	(00 440)	10 244	197	(13 37 1)	(101 023)	20 0/4	(101414)	(347 930)	(203 042)	15 405
Taxation													-	_	-	-
Attributable to minorities	-												-	-	-	
Share of surplus/ (deficit) of associate													_	_	_	
Surplus/(Deficit)	1	364 128	52 648	74 052	93 565	52 792	(80 448)	16 244	197	(19 971)	(161 823)	28 074	(767 414)	(347 956)	(203 042)	19 465

2019/20 Service Delivery and Budget Implementation Plan

ANNEXURE "C"

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

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

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

Service Delivery & Infrastructure Development (0)	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%

P PRO	JECTS																					100%
Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performa nce 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
	P - Grant		MM1	2	-		2.50%	MIG (NDPG, EEDSM & DME included) funding	Rand value spent on MIG	Spending at least 80% of MIG	80% of R216 864 745			1	5% R10 843 237							Excell spreadshee
	unding - utcome 9 -			Mar	Final lity & jemer	ructu vices			grants (NDPG, EEDSM & DME included) allocated for	EEDSM; INEP; DME & roll-	KZ10 004 /40			2	30% R65 059 423							
0	utput 1				Inicipal Financi Viability & Management	Infrastructure Services		upgrading and maintenance of infrastructure in the City of	the City of Matlosana spent	overs included) allocated to the				3	55% R119 275 610							
					Mur	_		Matiosana		City of Matlosana by June 2020				4	80% R173 491 796							
PERATIO	ONAL							1							1			1				
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
-			MM2	omn.			2.50%	To ensure an effective external audit process	Percentage of external audit queries answered within	Answering 100% of all the office's audit queries (exception	R 0			1	100% Nr received / Nr answered							Tracking document.
	Operational - Outcome 9 Output 6			E Marumo	Municipal Institutional Development and Transformation	Financial Management		(Exception report)	required time frame	report) received from the Auditor	-			2	100%	1						Management
	outpu	N/A			pal In lopme	al Mar				General within the required time frame by November 2019					Nr received / Nr answered	-						response
	eratio				Aunici Deve Tra	nancia								3	-	-						_
	ď			0	2	Ē	0.50%	T	Description (see b)		D 0			4	- 87%							Developmental
-			MM3	EManmo	Public	0	2.50%	To ensure good governance by executing the mandate of council	implemented within required timeframe	Implementing at least 87% of the office's Municipal Manager / Executive Mayor / MayCo /	κu			1	Nr received / Nr implemented							Departmental resolution register. Copy of
	rational	N/A			Governance and F Participation	Good Governance				Council resolutions by June 2020				2	87% Nr received / Nr implemented							resolutions. Execution letters / notes (supporting
	Oper				Good Goven Parl	Good C								3	87% Nr received / Nr implemented							documents)
					Ō									4	87% Nr received / Nr							
-			MM4	arumo	and	æ	2.50%	To reduce risk areas and protect the municipality	Percentage of all identified high / maximum / extreme	Mitigating at least 50% of the office's identified high /	R 0			1	50% Nr received / Nr mitigated							Directorate's risk register. Execution
	ational			E Mari	ance a	manc		against legal actions	risks mitigated by	maximum / extreme risks by				2	50%	1						letters / notes
	Operati	N/A			Good Governance and Public Participation	Good Govemance			implementing corrective measures	implementing corrective measures by June 2020				3	Nr received / Nr mitigated 50% Nr received / Nr mitigated							(supporting documents)
					Good	ß								4	50% Nr received / Nr mitigated	1						_
	Ŧ		MM5	Ê	e	8	2.50%	To ensure the that the	Office of the MM's 2018/19	Providing the office's 2018/19	R 0			1	Draft information submitted							Signed-off AR
	9 - O utput	_		E Marui	Good Governand and Public Participation	Good Governance			Annual Report input provided before its tabled	Annual Report input before the draft annual report is tabled by				2	Credible 2018/19 Annual	1						template and narritve
	me 9	N/A		"	I Gov Ind Pu	1 Gev				October 2019				3	Report input provided	-						-
	Outcome				90 0 G	8								4	_	1						-
			MM6	£	and	8	2.50%	To ensure that the	Office of the MM's IDP	Providing the office's IDP inputs	R 0			1	-							Signed-off IPD
	ational			E Maru	lance cipatic	amanc		programmes and projects of the directorate are		before the 2020/21 IDP is tabled by 31 May 2020				2	-	1						 needs and priority
		N/A		ш	overn Parti	Gove		incorporated	LOLOVET IDT 13 (BUICU	0y 01 May 2020				3	-	1						
	Oper				Good Governance and Public Participation	Good Governance								4	Credible 2020/21 IDP inputs provided	1						1

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L	ional		MM7	E Marumo	emance	ation	ĕ	2.50%	directorates KPI's are inputs before	re the draft	Providing the office's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 31 May	R 0	1				Signed-off SDBI planning templat Attendance
	Operat	N/A		ш	Good Governant and Public	Particip	Good Govema				2020		3	Credible 2020/21 SDBIP inputs provided			Register
L	90		MM8	E Marumo		P		2.50%	To attend to all LLF Number of L meetings to ensure attended		Attending 12 LLF meetings by June 2020	R 0	1	3 Meetings attended 2 Meetings attended			Notices. Agenda Attendance
	Complia	N/A		EM	Municipal Institutional	velopme Inetitutio	Capaci		industrial harmony				3	3 Meetings attended			register. Minutes
L			MM9	Ê	tion	å		2.50%	To ensure that the mandate Percentage	of Audit	Implementing at least 90% of all	R0	4	3 Meetings attended 90%			Resolution
				E Maru	Participa		Ð		of Audit Committee is executed implemented required time	ed within	the office's Audit Committee resolutions by June 2020		1	Nr received / Nr implemented 90%			register. Copy of resolutions. Execution letters
	pliance	NA			and Public Particip		overnano			leilaille			2	Nr received / Nr implemented			notes (supporting documents)
	Com				ernance a		Good Gov						3	90% Nr received / Nr implemented			
					Good Governance								4	90% Nr received / Nr implemented			
-			MM10	Sup.	and		5	2.50%	To investigate unauthorised, irregular, fruitless and conducted to		Conducting 22 (s32) meetings to investigate unauthorised,	R 0	1	15 Meetings conducted			Notice. Agenda. Attendance
	oliance	N/A		E Marumo	emance		articipatio		wasteful expenditure of the municipality's performance fruitess and fruitess and	ed, irregular,	irregular, fruitless and wasteful expenditure of the municipality's		2	3 Meetings conducted			registers. Minute
	Com				Good Governance and Public Particination		Public Particip		and financial situation by expenditure	e of the /'s performance	performance and financial situation by June 2020		3	3 Meetings conducted 1 Meetings conducted			
	Ð	-	MM11	e e e e e e e e e e e e e e e e e e e	0G		ance	2.50%	To ensure that the set goals Number of \$	SDBIP	Conducting 12 SDBIP meetings	R 0	4	3 Meetings conducted			Notices. Agenda
	Complianc	N/A		E Marumo	Good Govemar and Public	articipatic	Good Govern		of council are achieved meetings be directors (lea quarterly per	ading to	between MM and directors (leading to quarterly performance assessments) by		2	3 Meetings conducted 3 Meetings conducted			Attendance Register. Minute
	ũ				Good	å			assessment	ts) conducted	June 2020		4	3 Meetings conducted			
	nce		PMS1	OC Powrie	Good Governance and Public Particination	iondo	nance	2.50%	To approve the 2018/19 2018/19 Anr Annual Performance Report Performance (Unaudited Annual Report) (Unaudited A to comply with section 46 of approved by	ce Report Annual Report)	Approving the 2018/19 Annual Performance Report (Unaudited Annual Report) by Municipal		1	2018/19 Annual Performance Report (Unaudited Annual Report)			2019/20 Annual Performance Report. MM
	Complia	N/A			d Govern blic Parti		Good Gover		the MSA Manager	y wunicipai	Manager by August 2019		2	approved			signed-off. MM letter to AG.
					0 0		G						3	_			
	JOG		PMS2	OC Powrie	Good Governance and Public Particination	internet	Ce	2.50%	To table the Draft 2018/19 Draft 2018/1 Annual Performance Report Performance (Unaudited Annual Report) (Unaudited A	ce Report Annual Report)			1	Draft 2018/19 Annual Performance Report (Unaudited Annual Report)			2019/20 Annual Performance Report. Council
	Complia	N/A			Govern c Parti		Good Governal		to comply with section 121 tabled before and Circular 63 of MFMA	re Council	by 30 September 2019		2	tabled			Resolution
	0				Good (69						3	_			
_			PMS3	<u>.e</u>				2.50%	To table the 2018/19 Audited 2018	18/19 Annual	Tabling the Audited 2018/19	R 0	4	-			2019/20 Audited
	e		1 100	OC Pown	nce al		lance	2.00%	Audited Annual Report to Report table	ed before	Annual Report before Council by		2	-	-	 	Annual Report .
	Compliane	NA		8	Good Governance and Public Particination		Good Goverr		comply with section 121 of Council MFMA		31 January 2020		3	2018/19 Audited Annual Report tabled			Council Resoluti
		-	PMS4	.ee				2.50%	To approve the 2019/20 Mid-2019/20 Mid	d-Year	Approving the 2019/20 Mid-Yea	r R 0	4				MM Resolution.
	e			OC Powr	nce and		lance		Year Assessment Report to Assessment	nt Report	Assessment Report by the Executive Mayor by 23 January		2	_			Council Resoluti
	Complianc	NA		Ō	Good Governance and Public Particination		Good Govern		the MFMA Mayor		2020		3	2019/20 Mid-Year Assessment Report approved			
					Good	2	õ						4	-			

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2019/20

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8		PMS5	Powrie	nance lic	8 2.50%	To table the draft 2020/21 SDBIP to comply with	Draft 2020/21 SDBIP tabled by Council	Tabling the draft 2020/21 SDBIP R 0 by Council by May 2020	1	-		Draft 2020 SDBIP. C	2020/21 P. Council
Jian	N/A		OC Pow	Good Governan and Public Participation		legislation			2	-	 	 Resolutio	
l lig	2			d G and	2				3	-			
				8	8				4	Draft 2020/21 SDBIP tabled			
		PMS6			g 2.50%	To approve the final	Final 2020/21 SDBIP	Approving final 2020/21 SDBIP R 0	1		 	Executive	tive Mayor
8			OC Powri			2020/21 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days		-	 	Signature	
lia	N/A		8	Good Governar and Public Participation	liax	compliance with legislation		after approval of budget) by June	2	-	 	 	
du	z			d Go				2020	3	-			
Ŭ				2000 B 1	ě				4	Final 2020/21 SDBIP			
		01407	0			T	N			approved	 	 0	
put 1		PMS7	OWL	Good Governance and Public Participation	2.50%	To sign the 2020/21 Performance Agreements to	Number of 2020/21	Signing eight 2020/21 R 0 performance agreements with	1	-		Signed Agreeme	
Output			DC P	cipa		comply with legislation	with section 54A and 56	section 54A & 56 employees by	2	-		MM Reso	
6	NA		0	Parti		oompry menoglolaton	employees signed	June 2020	3	_			200101011
ome				lic I Go						2020/21 Performance		 	
Off				Dog TA	5				4	Agreements signed			
	-	PMS8	e.		2.50%	The number of neonle from	Number of male employees	Employing 31 male employees R 0	1	5 *** * * 5 **	 	Appointm	ntment of
6.			sha	Iqn .		employment equity target		on the first three highest levels of		-	 		yees is a
Ű00			NLe	pun u	bacity	groups employed in the first		management by June 2020	2	-			ment and
nt 6 Lt 6	-		1	ation	Caba	three highest levels of	-	(Excluding section 54A and 56	3	_		selection's	on's function
I KPI - Outcom Output 6	N/A			Good Governance and Public Participation		management (National Key	/	employees)	<u> </u>	Black - 27	 		ining. The
N N N				Par		Performance Indicator)				White - 3			still has to
tion				9					4	Coloured - 1		wait for a	r approval of
Na				8						Indian - 0		EEPlan b	
		PMS9	B		2.50%	The number of people from	Number of female	Employing 9 female employees R 0	1		 	Council. Appointm	
69		1 1000	sha	Good Governance and Public Participation				on the first three highest levels of		-	 		yees is a
I KPI - Outcom Output 6			NLe	pue u	capacity	groups employed in the first		management by June 2020	2	-			ment and
nt e	4		2	oatio	3	three highest levels of	management	(Excluding section 54A and 56	3	_		selection's	on's function
금물	NA			ticit.		management (National Key	/	employees)		Black - 8	 		ining. The
A R C				Pa		Performance Indicator)				White - 1			still has to
Nation				8	£				4	Coloured - 0			r approval of
Ž				ő						Indian - 0		EEPlan b Council	
E F		IDP1	ę	0	a. 2.50%	To give effect to the 2020/21	Number of 2020/21 IDP	Tabling the 2020/21 IDP R 0		2020/21 IDP Process Plan		2020/21	1 IDP
- for			luca	o u u	lanc	IDP Process Plan	Process Plan tabled in	Process Plan in Council by	1	tabled		Process F	
Compliance - Outcome 9 - Output 1	MA		S Ouwen	Good Governant and Public Participation	Liao I		Council	August 2019	2	_		Council R	il Resolution
ld m	z		so	ario G					3			 	
2 <u>2</u>				20 00 00	ğ					-	 	 	
õ									4	-		 	
		IDP2	dug	pu au	2.50%	To enhance public	Number of community	Conducting 2 community R 0	1	-		Notice. A	
e			enci	patic	0000	participation to comply with		consultations meetings by May		1 Community consultations		Minutes a	
lianc	N/A		MO	inticij.		legislation and obtain inputs from local community for	conducted	2020	2	meeting conducted		Attendand	
duo	ź		s(C Page	2	prioritization of projects			3	-		register. F	er. Photos
Ŭ				Good Governance and Public Participation	rubiic rariopation	promised on or projecto				1 Community consultations			
				8 6	-				4	meeting conducted			
		IDP3	đ	2.	2.50%	To enhance public	Number of Rep Forum	Conducting 2 Rep Forum R 0	1	-		Notice. A	. Agenda.
			anca	Good Governance and Public Participation		participation to comply with	meetings conducted	meetings by June 2020		1 Rep Forum meeting		Minutes a	es and
ano	đ		UWG	ticip	la	legislation and obtain inputs			2	conducted		Attendand	
lig	N/A		so	Par	6	from external sector			3	-		register. F	er. Photos
Ŝ				D Q Q	8	departments				1 Pen Forum meeting	 		
				8 - 6	ق				4	1 Rep Forum meeting conducted			
7		IDP4	ę		a 2.50%	To table the draft 2020/21	Number of draft 2020/21	Tabling the draft 2020/21 IDP R 0	1			Draft 202	2020/21 IDP
Output			lcar		ag 2.50%	IDP Amendments to	IDP Amendments tabled in	Amendments in Council by		-	 	 Amendm	
	∢		S Ouwen	Good Governan and Public Participation	lia	comply with legislation	Council	March 2020	2	-			il Resolution
le 9.	NA		loc 0	G d D	5				3	Draft 2020/21 IDP			
tool			0	Pa	10000 P0000					Amendments tabled	 		
oet					_ د				4	-			
Output		IDP5	due	Good Governance and Public Participation	§ 2.50%			Inviting public comments after R 0	1	_		Advertise	
			ance	blic blic	ciba	after the tabling of the draft		the tabling of the draft 2020/21	2				comments
- e9	NA		S Ouwe	od Governa and Public Participation		IDP to comply with	draft 2020/21 IDP	IDP Amendments for inputs from		-	 	(if any)	1
1 8		1	SC	art art	5	legislation and to obtain	Amendments	the community by April 2020	3	-			
8						inputs from the community				Public comments invited			

2019/20 Service Delivery and Budget Implementation Plan

TL	out 1		IDP6	amp	e and ion	8	2.50%	To approve the 2020/21 Number of	of final 2020/21	Approving the final 2020/21 IDP R 0	1	-	Final 2020/21 IDP Amendments.
	Output			veno	Good Governance a Public Participatio	Good Governance		IDP Amendments to comply IDP Amer with legislation by Counci		2020	2	_	Council Resolution
	-68	N/A		ő	Parti	Bove		by count			3		
	ome			s	blic I Go	po						Final 2020/21 IDP	
	Onti				Pug	Ğ					4	Amendments approved	
BL			RIS1	8	-9 -9		2.50%	To submit a Risk Number o	of Risk	Submitting 4 Risk management R 0		1 Risk management report	Programme
				oabe	sovernance and Public Participation	m				reports to ensure an effective risk	1	submitted	Notice &
	Ð			N N	and	Good Governance				management process to the		1 Risk management report	Attendance
	lanc	<		-	patic	veru		Committee to ensure good Managem		Risk Management Committee	2	submitted	Register. Minutes.
	duc	N/A			artici	ê		governance		by June 2020	3	1 Risk management report	Report to Risk Committee
	ŏ				Good Gover Par	00					3	submitted	Commute
					8	0					4	1 Risk management report	
					ŏ						4	submitted	
TL			RIS2	e	_		2.50%	To conduct risk Number of		Conducting 4 risk assessments R 0	1	1 Risk Assessment	Notice. Risk
				M Moa	titution; nt and ation	Ince				with Council departments on emerging risks by June 2020		conducted	register.
	ance	-		×	ent a	erne		and operational risks to strategic a ensure good governance risks	and operational	emerging risks by June 2020	2	1 Risk Assessment conducted	Attendance register.
	Idm	N/A			ipal Ir elopm insfor	g		and to comply with				1 Risk Assessment	i ogistor.
	රි				Jevel Tran	Good Governance		legislation			3	conducted	
					₹°.	Ō					4	1 Risk Assessment	
_			D100				0.500/		(2) 1 2 1 1			conducted	
TL			RIS3	pled	Good Governance and Public Participation	æ	2.50%	To revise the Risk Register Number o to determine the linkage revised an		Revising the 2019/20 Risk R 0 Register to determine the linkage	1	<u> </u>	Risk register. Notices.
	8			Moe	pati	Jano				between departmental objectives	2	-	Attendance
	olian	NA		Z	artici	oven				and risk activity and approving	3		register. Risk
	dimo	z			ic Po	Good Governance				one 2020/21 Risk Register by		2019/20 Risk Register	Assessment
	0				pool	ŝ				June 2020.	4	revised and 2020/21 Risk	report. Resolution
					0 – U	-						Register approved	
BL			RIS4	oleio			2.50%	To develop strategic Number of		Approving the Risk R 0		2019/20 Risk Management	2019/20 Risk
				loat	plic					management strategic	1	Committee Charter	Management
				M	dP	ance				documents (2019/20 Charter		approved by Risk Committee	Committee
	2Ce				e an	E				and 2020/21 implementation plan) by the municipal manager	2	Committee	Charter, 2020/21 Risk Management
	pliar	NA			anc	Good Gove		manager		and council by June 2020		-	Implementation,
	Je Sol	_			Parti	90					3		MM resolution.
	-				Good Governance and Public Participation	8						2020/21 Risk Management	
					00						4	Implementation Plan	
												approved Municipal Manager	
BL			MPAC1	olai			2.50%	To monitor the municipality's Number of	of MPAC (s 79)	Conducting 30 public R 0		7 Public participation	Notice. Agenda.
				K Moipa	on	Б				participation (s 79) meetings to	1	meetings conducted	Attendance
	DCe			× ×	Good Governance and Public Participation	Public Participation				monitor the performance and	2	8 Public participation	registers. Minutes.
	pliar	N/A			artic	artic				financial situation in the City of	-	meetings conducted	
	E C	~			ie G	lic P		Matosana	na conducted	Matlosana by June 2020	3	12 Public participation meetings conducted	
	0				Pub	Prp						3 Public participation	
					0						4	meetings conducted	
BL			MPAC2	olai	and		2.50%	To issue MPAC progress Number of	of MPAC progress	Issuing 10 MPAC reports R 0	1	3 MPAC reports issued	Process Reports.
	æ			loipc	oe a atior	ance		reports to ensure reports iss	ssued to council	(including progress reports) to			Council Resolution
	iano	4		¥	rticip	vem;				council which assess the	2	3 MPAC reports issued	
	Jduc	N/A			Good Governance and Public Participation	Good Governance				efficiency and effectiveness of	3	2 MPAC reports issued	
	ರ				ublic G	poor		of council		performance and finances achieved by Council by June	-		
					8 L	0				2020	4	2 MPAC reports issued	
BL			MPAC3	olai	and	F	2.50%	To enhance public Number of	of public	Conducting 1 public participation R 0	1	_	Advertisement/Noti
	8			Moip	nance	Public Participation		participation on the results of participation		meeting on the results of the	2	<u> </u>	ce for public
	plian	N/A		¥	ood Governa Public Partici	artio		the Annual Report to comply conducted with legislation the Annua		Annual Report by March 2020		- A Dublic confine for	participation. Attendance
			1	1	I ≥ ∩	0	1	Immuneyisiduuri prie Affrua	ιαιιχέμυτι		1 -	1 Public participation	Allenuarioe
	E C	-			<u>ii</u> 8	li.					3	meeting conducted	registers. Public

2019/20 Service Delivery and Budget Implementation Plan

	Ð		MPAC4	K Moipolai	ce and ation	ance	2.50%	Oversight Report to comply O		Tabling one 2018/19 Oversight Report before Council by 31	R 0		1 –				Oversight Report
	Compliano	N/A		¥	Good Governance and Public Participation	Good Governance		with s.129(1) of the MFMA b	efore Council	March 2020			o tal	018/19 Oversight Report bled			_
		-	IA1	0.	~ 60 00	0	2.50%	To conduct Audit Committee N	lumber of Audit Committee	Holding 4 Audit Committee	R 0		1.	Audit Committee meeting			Notice, Agenda,
	æ			M Seero	Viability	ance		governance et	fective discharging of	meetings to ensure an effective discharging of responsibilities by			1 he	eld Audit Committee meeting			Minutes & Attendance
	omplianc	N/A			inancial nageme	Good Governance		re	esponsibilities	June 2020			1	eld Audit Committee meeting			Register
	3				Municipal Financial Viability & Management	Good							1 ne	eld Audit Committee meeting			_
-			IA2	ero	Mu uo		2.50%		lumber of audit of	Issuing 4 audit of performance	R 0		ne	eld h Quarter report of			Quarterly report.
				M Seero	articipati			reports to ensure	eports issued to assess the					019/20 performance formation			Notice, Minutes Attendance
	ance	_			and Public Par	ernance			f performance achieved	efficiency and effectiveness of performance achieved by Council by June 2020		:	2 20	at Quarter report of 19/20 performance formation			Register
	Compli	N/A			emance and	Good Gover						:	2n 3 20	nd Quarter report of 019/20 performance formation			_
					Good Gove								3n 4 20	d Quarter report of 19/20 performance formation			
			IA3	Seero	ublic		2.50%	To report on N recommendations raised by re		Submitting 4 progress reports on the updated action plan register	R 0			Internal audit progress port submitted			Action Plan Register. Interna
	8			×	e and Pu	nance		ensure sound financial and G	General's report and	to the Audit Committee on findings raised by the Auditor		:		Internal audit progress port submitted			audit progress reports. AG
	omplian	N/A			ernance articipat	Good Governal			ubmitted to the Audit	General and Internal Audit by June 2020			o re	Internal audit progress port submitted			progress reports Minutes
	0				Good Governance and Public Participation	600			Committee				4 au	Progress report (internal dit and AG) on the odated action plan register the Audit Committee			
+			IA4	M Seero	p c		2.50%			Issuing 4 activity reports to the Audit Committee on the	R 0			Activity report submitted to			4 Activity Report
	ance			W	nance a icipatio	ernance		C C		progress of rolling out the audit				Activity report submitted to			minutes. Proof submission to N
	Compli	N/A			Good Governance and Public Participation	Good Governar			rolling out the dual plans				1	Activity report submitted to			
					- E 200 200	Ō							4 1. A(Activity report submitted to C			
	e de		IA5	M Seero	nance lic tion	nance	2.50%	Charter to comply with C	Charter adopted in	Charter (2020/21) in	R 0		1 _ 2 _				Reviewed 2020
	Compliar	N/A		2	Good Governan and Public Participation	Good Goven				accordance with IIA standards by June 2020			3 _ 	eviewed 2020/21 Internal			Charter. Minute Attendance Register. AC
+		-	IA6	ero	9	ce	2.50%				R 0		* Au 1 _	udit Charter			approval 3-Year Risk Ba
	liance	N/A		M Seero	ood Governan and Public Participation	vernan		legislative requirements si	ubmitted to the Audit	Based Audit Plan 2020/21 to the Audit Committee for approval by			2 _				Audit Plan 2020 approved by Au
	Comp	Ż			Good Gc and F Partici	Good Governar		c	Committee for approval	June 2020				-Year Risk Based Audit an 2020/21	 		Committee. Minutes

KPI's 40 TL 18 BL 22

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (40)	66.7%
Municipal Institutional Development and Transformation (2)	3.3%
Local Ecionomic Development (0)	0.0%
Municipal Financial Viability & Management (0)	0.0%
Good Governance and Public Participation (18)	30.0%
	100%

DP PROJECTS																						
Top Layer/ Bottom Layer IDP Linkage / Droiect ID	Project IJ. Budget	Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Ver - Outcome 9 - Output			MU1	K Dikgwatthe	elopment		1.66%	water supply from Midvaal end point to Jouberton and	end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) improved	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 1,368 km of 800mm diameter oPVC pipeline and constructing 0,227 km of 630mm diameter oPVC pipeline and 4 air valve chambers, 1	R 22 393 704			1	Execavation, laying and back filling of 1 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves Execavation, laying and							Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos.
DP - MIG F unded - (Multi-Year project) Partial Rol-Over - Outcome 9-	45106446020MGC3727VW	MIN-77 1000-000-000-000-00-000-00-000-00-00-00-			Service Delivery & Infrastructure Dev	Infrastructure Services				Control Valve Chamber and 1 Connection box chamber (Phase 1B) (Wards 4, 5, 6) by June 2020				2	back filling of 0,586 km of 800mm diameter and 0.227 km of 630mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves Construct 1 control valve chamber and 1 connection box. Install 1 control valve and 1 control completed with 1.813km pipeline constructed. R22 393 704							Completion report and certificate
T IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9- II		PI	MU2	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	water supply from Midvaal end point to Jouberton and Alabama (Phase 1B)	Number of kilometres of water supply pipe line from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) improved and constructed	Improving the water supply from Midvaal end point to Jouberon and Alabama by constructing 2 km of 800mm diameter oPVC pipeline for water supply (Phase 1B) (Wards 4, 5, 6) by December 2019	R 17 615 333			1 2 3 4	R22 393 704 Excavation, laying, 2 chambers and back filling of 1km pipeline Excavation, laying, 2 chambers and back filling of 1km pipeline. R17 615 333							Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
T IDP - MIG Funded - (Multi- Year project) Roli-Over -	2	45106446020MGC41ZZWM	MU3	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	supply in Alabama / Manzilpark (Phase 3)	with a water pressure tower constructed for Alabama / Manzilpark (Phase 3)	Improving the bulk water supply in Alabama / Manzilpark with a water tightness lesting of one bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019	R 8 440 723			1	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, Reconcilitation spreadsheet. Photos. Completion report and certificate
LT + Output - Output	121 124 140 DECUSION CONTRACTOR 121		MU4	K Dikgwallhe	Service Delivery & Infrastructure Development		1.66%	and mechanical equipment	Number of Kanana Pump- stations electrical and mechanical equipment (Phase 1)(Ward 27) upgraded	Upgrading 2 pump-stations with replacing 4 existing centrifugal pumps, 2 existing 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			1 2 3 4	Approval of detailed designs Approval of fender documents and advertisement Procurement of the contractor. Site establishment Replacing pipework in Wo pumpstebons. 'Replacing 4 existing centritugal pumps. Replacing 4 existing screents and conveyors. Installing 2 inline macerators. Eletrical wiring and installation of comtrol panels. Project completed. R 2 18 900							Appointment letter: Implementation plan, Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

2019/20 Service Delivery and Budget Implementation Plan

τι	IDP - MIG Funded - (Mutt-Year project) Roli-Over - Outcome 9 - Output 1	75156449420MGC355ZWM	K Dikowat	Service Delivery & Infrastructure Development		1.66%	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		1 2 3 4	Approval of detailed designs Approval of lender documents and advertisement Procurement of the contractor. Site establishment. Construct 0.7 km of sewer pumpline consisting of 250 mm diameter uPVC pipe. Construct new isolating valve chamber. Construct I new outlet chamber. Installation of three				Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Funded - Outcome 9 - Output 1	A0256472420MGCC22ZZWM	9 K Dikowathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion in Tigane (Wards 1 - 2)(Phase 9)	constructed (Wards 1 -	Constucting 2.4km texi route and storm-water draingage in Tigane (Wards 1-2(Phase 9) at Lephoi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Josph, Oupa Mathoko and Nyakallong Streets by June 2020	R 15 837 356	1 2 3 4	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 with kerbs, complete all road markings and signage on all identified streets. Project completed. R15 837 356				Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Phobs. Reconciliation spreadsheet. Phobs. Completion report and certificate
π	IDP - MIG Funded (Mutti-Year Project) - Outcome 9 - Output 1	40256472420MGC21ZZWM	2 Likowathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	mobility and control and	km of storm-water drainage constructed in Jouberton Ext	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	1	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, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Funded (Mutti-Year Project) - Outcome 9 - Outpu	30206473520MGC19ZZ09	X X X X X X X X X X X	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To construct a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) to provide recreational facilities for the community	New sport complex in Khuma Ext 9 (Phase 1)(Ward 31) constructed	Constructing a sport/athletic track field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020	R 15 000 000	1 2 3 4	Appointment of the contractor. Site establishment. Construct a guard house, perimeter fence, storm- water drainage and relocation of sewer services. Construct the sport/athletic track field: 50% layer works complete. Construct the sport/athletic track field: 100% layer works complete. Rent track field: nomplete. Installation of athlete track. R15 000 000				Previous and new appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Phobs. Recondiliation spreadsheet. Photos. Completion report and certificate

거 IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	PMUS	Lo K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66% To extend the existing Fre Produce Market to cater f the increased customer demand	sh Existing Fresh Produce ar Market extended	Extending the existing Fresh Produce Market (Phase 1) according to the technical scoping report by June 2020	R 11 609 533	1 2 3 4	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. Off- loading platforms completed. R11 609 533				Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
r⊐ IDP - MIS Funded - Outcome 9 -	45106446020MG C71 ZZWM & 45106446020MGC 37ZZWM G	0 Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66% To adress the inadequaci challenges in the current waste management syste by implementation of a ne solid waste cell.	plans for the construction of a new solid waste cell	Approving a detailed design plan fo the construction of a new solid waste cell between Kleksdorp and Stilfontein by June 2020	R 3 000 000	1 2 3 4	Approval of detailed designs by municipality Approval of Technical report by DWS. Approval of tender document and advertisement Procurement of the contractor. Site establishment. R3 000 000				Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
거	40256472420NDC38ZZ32	11 affizier (K. K. K	Service Delivery & Infrastructure Development	Infrastructure Services	1.66% To provide internal infrastructure services for proposed Jouberton / Alabama precinct development (Ward 37) ti improve the social and economic environment	37) internal infrastructure services (road network,	Providing internal infrasturture services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 3 internal infrastructure services (2,1 km rod network, 1.52 km of 160 mm diameter water reticulation, 0.16 km of 160mm diameter sewer pipe by June 2020		1	Clear and grub 2.1 km road servitue and locating existing services. Construction of 0.6 km of road bed and sub base layers. Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter water pipeline. Construction of 1 km of road bed and sub base layers. 1.1km Road Surfacing. Construct 0.52 km of 160mm diameter water pipeline. Construct 4 valve chambers and install 4 isolating valves Construction of 1,0 km road surfacing. Construct 0.16 km of 160mm diameter sewer pipe. Project completed. R12 874 379				Previous appointment lefter: Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
1 IDP - NDPG Funded (Muti- Year Project) Rol-over - Outcome 9 - Outpurt 1	45106445020NDC40ZZWM	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66% To install and construct bu services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) the improve the social and economic environment	Alabama precinct bulk services (electrical - switching station housing	Installing and constructing bulk services at the proposed Jouberton Alabama precinct development (Wards 3, 4, 12 & 37) by construction lift shafts 6-11 of a 2 MI pressure tower (new bulk service and testing for water tightness by b December 2019	L	1 2 3 4	Casting of lift 6 to 9 of a 2 MI pressure tower. Casting of lift 9 to 11 of a 2 MI pressure towe. R 2 185 377 -				Appointment letters, scoping report, advert, Invoices / expenditure, GO 40

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ΤL	Project) - Outcome 9 - Output 1	75156449420NDC46ZZWM	PMU13	K Dikgwatihe	lopment		1.66%	social and economic	precinct development bulk services (electrical - cable; sanitation - pump-station and water - 2M& pressure	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 6 km 11 KV underground techrical cable from the Manzilpark substation to the precinct electrical switching substation in Jouberton, upgrading of Jaggoriti pump-station and construction lift shafts 8 - 23 of a 2 ML pressure bower (new bulk service) by June 2020	R4 573 987)	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. Degrifting pumps and			Appointment letters, scoping report, advert, Invoices / expenditure, GO 40
	- NDPG Funded (Multi-Year Project) - Outo	45106445020NDC40ZZWM; 55106432420NDC13ZZWM; 7			vice Delivery & Infrastructure Devel	Infrastructure Services						3	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 pista traps constructed Casting of lift 23 to 28, bowl and roof stab of a 2			_
	DPPG	45106445020NDC40ZZ			Ser							4	bow and root sad off a 2 MI pressure tower completed. Testing of water ightness. Testing and commission of switching station, MV cable and network completed. Channel sluice gales refurbished. Waste bin system installed. R36 425 278			
TL	IDP - NDPG Funded (Mulfi-Year Project) - Outcome 9 - Output 1	40256472420NDC12ZZ32	PMU14	K Dikgwathe	Service Delivery & Infrastructure Developmen	Infrastructure Services	1.66%	To improve public access to transport in Jouberton Ext 19 (Ward 37)	facilities up to the 2nd layer	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the technical scope report by June 2020	R 12 874 379	1 2 3 4	Appointment of the contractor. Site establishment. Construct roof covering over taxi drop off area. Erect fencing Construct office facilities, store room and refuse bin facility. Construct undercover trading and public abiliton facilities. R12 874 379			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC44ZZVM	PMU15	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39)	39) replaced	Replacing of 5 high mast lights by erecting skel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39) (Phase 1) by December 2019		1 2 3 4	Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission. Project Complete R1 433 875 -			Appointment letter. Implementation plan. Progress report. Invoices, vole number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and oertificate
Τ	IDP - MIS Grant - Outcome 9 - Output 1	55106433020MGC44ZZWM	PMU16	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment	Khuma (Phase 2)(Wards	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 2) by June 2020	R 1 920 000	1 2 3 4	Approval of detailed designs and lender Advertisement and appointment of contractors. Excavation and foundation works Errection of sheel structures and energizing completed. 5 High mast structures and energizing completed. 5 High mast structures and energizing completed. 5 High mast structures and energizing completed. 5 High mast light replaced - electrical refloculation and commission R1 920 000			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate

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기 IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU17	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolets high mastlights to enhance a safe social economic environment in Kanana (Phase 1)(Wards 23 - 27)	Replacing 8 obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) by March 2020	R 2 187 250	2 Project Complete. 3 - 4 -	Appointment letter. Implementation plan. Progress report Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
T IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU18	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 2) by June 2020	R 2 560 000	Approval of detailed 1 designs and tender documents Advertisement and 2 appointment of contractors. 3 Excavation and foundation works Erection of stell structures and energizing completed. 8 High mast 4 Hight replaced -electrical reticulation and commission R2 560 000	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
☐ DP - EEDSM Grant - Roll-Over - Outcome 9 - Output 1		PMU19	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	Reduce electricity losses associated with municipal own consumption	Retrofiting of 1 555 conventional street lights with LED lights by December 2019	R 6 908 763	1 1000 Conventional street 1 lights replaced with LED lights. 555 Conventional street 2 lights replaced with LED lights. Project completed. R8 900 763 3 - 4 -	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
DP - EEDSM Grant - Dutcome 9 - Output 1		PMU20	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19) retrofilted	Retrofitting 456 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by June 2020		Advertisement and appointment of contractor. Advertisement and appointment of contractor. 456 Conventional street Iights replaced with LED lights 3 Project completed. R3 000 000 4 Advertisement and R000 000	Appointment letter. Implementation plan. Progress report Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and
거 IDP - INEP Grant - Outcome 9 - Outpu		PMU21	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide for the increased Kilometres of feeder line electricity supply demand in Alabama EX4 (Vard 3) by constructing feeder lines (Ward 3)	Constructing 2.5 km 111W feeder line from Alabama substation to A klabama Ext 4 (Ward 3) by June 2020	R 3 900 000	Appointment of 1 Consultant Approval of detailed designs and Advertisement and appointment of contractors. Image: Construct 25 km 11kV Seeder line 3 Construct 25 km 11kV Seeder line Image: Construct 25 km 11kV Seeder line Testing, energizing and 4 Image: Construct 25 km 11kV Seeder line Image: Construct 25 km 11kV Seeder line	Appointment letters. Implementation plan. Progress report Invoices, vote number, GO40, Photos. Reconcilitation spreadsheet. Photos. Completion report and certificate
T IDP - INEP Grant - Outcome 9- Output 1	55106430420INC42ZZWM	PMU22	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%		Constructing 2km loop-in-loop-out e new 8k kV medium voltage line, y primary and secondary plant at Alabama (Maflosana) substation (Phase 3) by March 2020	R 9 200 000	2km too-in-toop-out new 1 88 kV medium voltage line constructed, Primary and secondary 2 plant completed. Testing and Commissioning 3 Project Complete R9 200 000 4 -	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate

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TL	Council Funded Capital	55106456020CFC60ZZWM	PMU23	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses associated with municipal own consumption	Number of anti-tampering of pillar boxes in the Matlosna area supplied and installed	Supplying and installing of 35 anti- tampering pillar boxes in he Matlosana are by March June 2020	R 2 000 000			1 2 3 4	Advertisement for contractor. Appointment of contractor. Supply and installation of 20 ant- tampering ant-lampering pillar toxes. Supply and installation of 15 anti-tampering pillar boxes Project completed R2 000 000 -	-						Appointment letter. Implementation plan. Progress report Invoices, vote number, GO40, Photos, vote number, GO40, Photos, Reconcilitation spreadsheet. Photos. Completion report and certificate
OPERATIO	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	ltem Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics		Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	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	DTI1	R Madimutsa	Municipal Institutional Development and Transformation	Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	R 0			1 2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered -	-						Tracking document. Execution letters / notes
TL	Operational	N/A	DTI2	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure good governance by executing the mandale of council		Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	RO			1 2 3 4	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	NA	ΤΙЗ	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To reduce risk areas and protect the municipality against legal actions		Mitgaing 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	RO			1 2 3 4	50% Nr received / Nr miligated 50% Nr received / Nr miligated 50% Nr received / Nr miligated 50% Nr received / Nr miligated	-						Director's risk register. Execution letters / notes
BL	Operational	N/A	DTI4	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure the that the quality of the information is on an acceptable standard	Annual Report input provided before tabling of	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided –	-						Signed-off AR template and narritve
BL	Operational	N/A	DTI5	R Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1 2 3 4	- - Credible 2020/21 IDP inputs provided	-						Signed-off IPD needs and priority list
BL	Operational	NA	DTI6	R Madimutsa	Good Governance and Public Participation		1.66%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1 2 3 4	- - Credible 2020/21 SDBIP inputs provided	-						Signed-off SDBIP planning template. Attendance Register

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BI		1	DTIZ	Sa	T	2	1.66%	To attend to all LLF Numb	nber of LLF meetings	Attending 11 LLF meetings by June	R 0		1	3 Meetings attended				Notices. Agenda.
02	Inal		51	limut	onal ntan	ty nal	1.00 /0	meetings to ensure industrial attend		2020			2	2 Meetings attended				Attendance register.
	Operation	N/A		R Madin	titutic titutic	retitution		harmony					3	3 Meetings attended				Minutes
	đ			8	Mr. Insr	20								3 Meetings attended	-			
-			0.710		<u> </u>	2	4 0004						4	ů				
r.			DTI8	adimutse	ticipatio		1.66%			Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0		1	90% Nr received / Nr implemented				Resolution register. Copy of resolutions. Execution letters /
				S Mg	and Public Particip	æ			ired timeframe	resolutions by June 2020				90%				notes (supporting
	a			-	jig j	ance		roqui.					2	Nr received / Nr				documents)
	ation	N/A			Ę	DVen								implemented				
	Oper	~			ance a	Good Goven							3	90% Nr received / Nr				
	-				mar	ğ							3	implemented				
					50 KE									90%				
					Good Go								4	Nr received / Nr				
			DTI9		ŏ		1.66%	To constant the states of a bloomb		Conducting 22 DBIP meetings with				implemented 6 Meetings conducted			_	Notices. Agenda.
L	-		DIB	nuts	ance	emance	1.00%			senior personnel in own directorate	RU		1	÷				Attendance Register.
	ational	4		R Madir	ood Governan and Public Particination	/emi				by June 2020			2	5 Meetings conducted				Minutes.
	Opera	N/A		RN	nd P affici	6				·			3	5 Meetings conducted				
	0				9 a 9	Good Gove							4	6 Meetings conducted				
,		-	DOA1		۲,		1.66%	To prode reads to maintain 10%	nation made and the	Creding of 200 km speeds in the	D 10 500 000		4	*				Annual mainter
L L	4	WWZ	ROA1	W Mats	ment	es	1.66%	To grade roads to maintain Kilomethe existing road the Co		Grading of 200 km roads in the KOSH as per maintenance	R 10 520 000		1	30 km Graded R1 578 000				Annual maintenance programme
	ntbri	98Z	1	≥	ary & elopi	ervio	1	infrastructure		programme by June 2020				40 km Graded	1			Monthly reports
	ne 9 - Output 4	PRP.			Dew	ie S	1						2	R3 682 000				Reconcilliation
	me 9	40252283620PR P98ZZWM			Service Delivery & rastructure Developm	Infrastructure Services	1						3	60 km Graded R6 838 000		 		spreadsheet GO40
	Outco	528			Servi	frast								R6 838 000 70 km Graded			-	Lay-out plan
	0	1025			Infra	2							4	R10 520 000				
1		7	ROA2	Itsi	م		1.66%	To address cleaned Kilom	metres of open storm-	Cleaning 30 km of storm-water	R 23 000 000		1	5.1 Km Cleaned				Annual maintenance
-	ional			W Ma	very ture	sture		blockages to ensure reactive water	er channels cleaned	channels as per maintenance			2	8.3 Km Cleaned				programme
	*	N/A		>	Deli struc	rastructu Services		maintenance of cleaned		programme in the CoM municipal				8.3 Km Cleaned		-	-	Maintenance report
	Opera				Infra Infra	S III S		throughout the year		area by June 2020			3					Lay-out plan
					8 -								4	8.3 Km Cleaned				
3L	-		ROA3	WMats	e ⊰⊗	e e	1.66%		ber of storm-water	Cleaning 300 of storm-water catch	R 0		1	75 Catch pits cleaned				Annual maintenance
	tions	4		Ŵ	uctu	frastructu Services		blockages to ensure reactive catch maintenance of main		pits as per maintenance programme in the CoM municipal			2	75 Catch pits cleaned				programme Maintenance report
	Opera	N/A			hrice Deli Infrastruc	Serv		sewers throughout the year		area by June 2020			3	75 Catch pits cleaned				Lay-out plan
	0				is is d	3 2		, , , , , , , , , , , , , , , , , , ,		*			4	75 Catch pits cleaned				´ `
rL	en e		WAT1	8	0,	8	1.66%	To provide basic municipal Perce	centage of households	Providing at least 99% of	R 0		1					Water Billing records.
	2 Itou			Ĕ	s e ⊱	- io		services (National Key provid	ided with access to	households with access to basic			2	-				Register of Hh with
	ert -	4		.TM	elive uctu	ucture Serv				level of water by June 2020 - Urban			3	-				access Urban areas
	National KPI - Outcor 9- Output 2	N/A			ce D rrastr	nqn		Settler	ements	Settlements			3	99%				Water meter register with new installations.
	9				Service Infra	Infrastru							4	Nr of total Hh with access				with new installations.
	Na				0,	드								to water				
BL			WAT2	pop	∞ > n +		1.66%	To eliminate water backlogs Numb		Eleminating 0 water backlogs	R 0		1	-				Water Billing records
	ional			TTM	liver ucture men	ses licture	1	and provide basic municipal elimin services Settler	inated - Urban ements	according to maintenance budget by June 2020 - Urban Settlements			2	_	1			Register of Hh with access Urban areas.
	erat	N/A		~	e De astru	astru envic		Services Seller	emenis	(Squatters on unpromulgated land)			3		-			Water meter register
	Ope				Service Delivery Infrastructure	s la c	1							 Backlogs eliminated 	-			with new installations.
					Ś	6							4	o backlogs eiiminated				
L	put 2		WAT3	Lloc	88 0	vice	1.66%	To provide basic municipal Perce services (National Key provid	centage of households ided with access to	Providing at least 85% of households with access to basic	R 0		1	-	4			Aerial photos. Register of Hh with
	National KPI - Itcome 9 - Output 2			MTT	liver; icture	structure Serv	1	Performance Indicator) basic l		level of water by June 2020 - Rural			2	-	-	 		access in rural areas.
	e 9 -	N/A	1		e Del astru	chure	1			Settlements			3	-	4	 		Register of total Hh in
	Natik				Infre inter	struc	1						4	85% Nr of total Hh with access				Matlosana rural
	Out o				Š	Infra	1						4	to water (rural)				areas.
L	_		WAT4	90	are ⇒	± @	1.66%	To eliminate water backlogs Numb			R 0		1	-				Aerial photos.
	ational	-		MTTh	Tructi	uctur	1	and provide basic municipal elimin	inated - Rural	according to maintenance budget by			2	_	1			Register of Hh with
	Operat	N/A	1	×	Service Deliv & Infrastruct	frastructu Services	1	services Settler	ements	June 2020 - Rural Settlements			3	_]			access in rural areas. Register of total Hh in
	õ	1	1		Ser & h	길들끼	1						4	0 Backlogs eliminated]			Matlosana rural
L			WAT5	8	1	8	1.66%	To dean reservoirs to Numb	nber of reservoirs	Cleaning 28 reservoirs according to	R1 556 874			8 Reservoirs cleaned		 1		Annual programme.
	-	0.35		MT Thok	re se	ervice		comply with legislation cleane	ned	the programme in the Matlosana	(R21 389 +		1	R444 821				Cleaning check list.
	ational	AWD		M	elivery 'ucture	e N	1			area by June 2020	R15 080 +		2	-	4			GO40. Photos.
	Opera	4505/2/8/36/2/WAU 19/2/ HO; 4505/32/0602/WAQ35/27			ce D frastr	Infrastructure Sen	1				R520 555 + R1 000 000)		3	8 Reservoirs cleaned R889 642				
	0	5228	100		Service Infras	rastr	1				((1000000)			12 Reservoirs cleaned	1			
		R	3		~	L L	1	1			1		4	R1 556 874	1	1	1	1

BL	Operatonal	NA	WAT6	MT Tholo	Good Governance and Public Participation	Infrastructure Services	1.66%	To obtain at least 95% of quality compliance working towards achining the Blue Drop Award and to comply with the environmental health protection regulation	quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.			2	Monthly compliance documentation submitted to DWS. Oblianing 95% onn IRIS water compliance system Monthly compliance documentation submitted to DWS. Oblianing 95% onn IRIS water compliance system Monthly compliance documentation submitted to DWS. Oblianing 95% on IRIS water compliance system			/ S E	Blue Drop Assessment Report. Monthy Blue Drop Systems Report Blue Drop Status Feedback report.
BL	Operational	NA	WAT7	MT Thdo	Good Governance and Public Participation	httrastructure Services	1.66%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing of 8 pressure control valves in Klerksdorp, metering / vertifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck water meters			1 2 3 4	Replacement of 600 consumer stuck water meters. Metering / vertifying d'30 possible un metered municipal buildings. Approval of tender document for valves and advertisement Replacement of 600 consumer stuck water meters. Appointment of Service Provider for supply of valves. Installation of 4 pressure control valves in Citly of Matosana area. Metering / verification of 30 Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible uu-metered municipal buildings will be metered. Beplacement of 600 consumer stuck water meters. Metering / verification of 30 possible uu-metered municipal buildings will be metered.			r s i f	Bulk water meter business plan. Meter replacement installation report. Reconciliation spreadsheet GC40. Photos
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Urban Settlements	Providing at least 99% of households with access to basic level of sanitation by June 2020 - Urban Settlements	R 0		1 2 3 4	- - 99% Nr of Hh with access to sanitation in urban areas			 	Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection register with new installations
BL	Operational	N/A	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	Eliminating 214 sanitation backlogs according to maintenance budget by June 2020 (bucket eradication). Completion of incomplete toilets - Urban Settlements		1 123 Sanitation backlogs eliminated	1 2 3 4	- - - 214 Backlogs eliminated			F	Sewer Billing Record. Register of Hh with access Urban areas. Sewer house connection
TL	Vational KPI - Outcome 9 - Output 2	NA	SAN3	52	Service Delivery & Infrastructure Development	s	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Rural Settlements	Providing at least 75% households with access to basic level of sanitation by June 2020 - Rural Settlements	R 0	74% 2 575 Hh with access to sanitation (*10 Hh	3	- - 75% Nr of Hh with access to sanitation in rural areas			 	Register of Hh with access in rural areas. Register of total Hh in Matlosana rural areas. Sewer house connection register
BL	Operational	N/A	SAN4	JJ Pilusa	Service Delivery & Infrastructure Development		1.66%	To eliminate sanitation backlogs and provide basic municipal services		Eliminating 0 sanitation backlogs according to capital budget by June 2020 - Rural Settlements	R 0	0 Sanitation backlogs 2 eliminated	1 2 3 4	- - - 0 Backlogs eliminated			S	with new installations. Signed happy letters Completion Reports

BL	Operational	N/A	SAN5	JU Pilusa	Service Delivery & rastructure Development	Infrastructure Services	1.66%	To address main / outfall Km of main / outfall sewers sever blockapes to ensure a healthy environment for the community	Cleaning 120 km of main / outfall sewers as per program in the CoM municipal area by June 2020	R0	1 2 3	30 km of main / outfall sewers cleaned 30 km of main / outfall sewers cleaned 30 km of main / outfall 30 km of main / outfall	-			Annual programme. Sewer cleaning checklist. Lay-out plan. Photos
BL	Operational	N/A	SAN6	UU Pilusa	Good Governance and Public Participation Infre	Infrastructure Services In	1.66%	To improve 50% of effluent A minimum standard of quality compliance working 50% of effluent quality towards achiving the Green compliance obtained Drop Award and to compty with the environmental health protection regulation	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water and Sanitation and RIS water compliance system by June 2020.	R 0	4	So kin o rinkin / Guain Sewers cleaned Monthy compliance documentation submitted to DWS. Obtaining 50% on RIS water compliance system Monthy compliance documentation submitted to DWS. Obtaining 50% on RIS water compliance system Monthy compliance documentation submitted to DWS. Obtaining 50% on RIS water compliance system Monthy compliance documentation submitted to DWS. Obtaining 50%	-			Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop Assessment Report.
TL	tional KPI - Outcome 9 - Output 2	N/A	ELE1	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal Percentage of households services (Nafonal Key provided with access b Performance Indicator) basic level of electricity	Providing at least 98% of households with access to basic level of electricity by June 2020 - Urban Settlement	R 0	1 2 3 4	on IRIS water compliance system 	-			Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban areas
BL	Operational	N/A	ELE2	D Rannona	ervice Delivery & Infrastructure Develonment	ture	1.66%	To eliminate electricity Nr. of electricity backlogs backlogs and provide basic eliminated - Urban municipal services Settlements	Eliminating 0 electricity backlogs according to capital budget by June 2020 - Urban Settlement	R 0	1 2 3 4	- - - 0 Backlogs eliminated	-			Register of Hh with access to electricity urban areas . Register of total Hh in Matlosana urban
TL	lational KPI - Outcome 9 - Output 2	N/A	ELE3	D Rannona	Service Delivery & S Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal Percentage of households services (National Key provided with access b Performance Indicator) basic level of electricity	Providing at least 55% of households with access to basic level of electricity by June 2020 - Rural Settlement	RO	1 2 3 4	- - 55% Nr of Hh with access to electricity rural areas	-			areas. Register of Hh with access to electricity rural areas . Register of total Hh in Matiosana rural areas
BL	Operational	N/A	ELE4	D Rannona	Service Delivery & Infrastructure	Infrastructure Services	1.66%	To eliminate electricity Nr. of electricity backlogs backlogs and provide basic municipal services Settlements	Eliminating 0 electricity backlogs according to Eskom plan by June 2020 - Rural Settlement (Jurisdiction of Eskom)	R0	1 2 3 4	– – 0 Backlogs eliminated. Report to Eskom	-			Letter to Eskom on backlogs in the area of supply
BL	Operational	NA	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing Electricity losses eliminated infrastructure	Elminating electrical losses by servicing 120 transformers and RMU's in CoM municipal area and carrying out 600 schedule inspection on suspected tempering and illegal connections municipal supplied areas by June 2020	R0	1	Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM area Appoint a Service Providers for RMU's and transformers and carry out 150 tampering inspections in the CoM area Serviced 30 RMU's and carea Serviced 30 RMU's and carea Service	-			Appointment letter: RMU and transformer maintenance schedule. Monfhly report. Layout plan. Photos.

BL			ELE6) Rannona	articipation	s	1.66%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	complaints in the CoM licensed area (telephonic, written and verbal)	R 0		1	100% Nr. received / Nr resolved			Complaints Register. Monthly reports to Council
	berational	NA			ance and Public Particip	icture Service:				received by June 2020			2	100% Nr. received / Nr resolved 100%			
	Oper				Good Governance	Infrastru								Nr. received / Nr resolved 100%			_
BL			ELE7	nnona			1.66%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions	Resolving at least 100% of all medium voltage forced interruptions	R 0			Nr. received / Nr resolved 100% Nr. received / Nr			Interruption Register. Monthly reports to
	onal			D Ra	ance and Public Participation	Services			complaints resolved	in the CoM licensed area by June 2020				resolved 100% Nr. received / Nr			Council
	Operafi	NA			Lie	Infrastructure							3	resolved 100% Nr. received / Nr resolved			
PI			ELE8	0	on Good Gov		1.66%	To maintain existing	Dercentage of street lights	Resolving at least 85% of all street	80		4	100% Nr. received / Nr resolved 85%			Complaints Register.
50			ELEO	D Ramon	iance and Public Participatio	vices	1.00%	infrastructure	complaints resolved	lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2020				Nr. received / Nr resolved 85%			Monthly reports to Council
	Operational	NA			nce and Publ	tructure Sen								Nr. received / Nr resolved 85% Nr. received / Nr			
					Good Governal	Infras								resolved 85% Nr. received / Nr			
BL			ELE9	Rannona			1.66%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 70% of all high mast lights complaints in the CoM licensed area (telephonic, written	R 0		1	resolved 70% Nr. received / Nr resolved			Complaints Register. Monthly reports to Council
	ational	N/A			ance and Public Participation	Icture Services				and verbal) received by June 2020			2	70% Nr. received / Nr resolved			
	Oper	~			Ë	Infrastruct							3	70% Nr. received / Nr resolved 70%			
BL			ELE10	an	ion Good Gover		1.66%	To maintain existing	Percentage of traffic control	Resolving 100% of all traffic control	R 0			Nr. received / Nr resolved 100%			Complaints Register.
	_			D Ranno	olic Participat	Nices		infrastructure	signals complaints resolved	signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020				Nr. received / Nr resolved 100%			Monthly reports to Council
	Operational	N/A			ance and Public Participation	istructure Sei								Nr. received / Nr resolved 100% Nr. received / Nr			
					Good Govern	Infra								resolved 100% Nr. received / Nr resolved			
BL			ELE11	Rannona			1.66%	To investigate possible frauc and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints	Resolving at least 60% of all electricity meter tampering investigations, as received from	R 0		1	resolved 60% Nr. received / Nr resolved			Complaints Register. Monthly Inspection report. Counci
	rational	N/A			nce and Public Participation	Icture Services			resolved	finance by June 2020			2	60% Nr. received / Nr resolved			Resolution.
	Ope	-			ELLER I	Infrastruct							3	60% Nr. received / Nr resolved 60%			
BL			ELE12	ona	tion Good Gove		1.66%	To ensure effective fleet	Percentage of all vehicles	Resolving 50% of all vehicles	R 0			Nr. received / Nr resolved 50%			Monthly Fleet Repair
	-			D Rann	ince and Public Participation	ervices		operations	complaints received resolved	complaints received by June 2020				Nr. received / Nr resolved 50% Nr. received / Nr			report. Council Resolution.
	Operationa				ance and Pu	astructure Sei								resolved 50% Nr. received / Nr			_
					Good Governe	Infra								resolved 50% Nr. received / Nr resolved			
		1	KPI's 60 TL 33 BL 3	25		1	100%	6	1	1	1	<u> </u>	1	resurved	 1		1

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DIRECTORATE CORPORATE SUPPORT

MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (13)	37.2%
Local Economic Development (1)	2.8%
Municipal Financial Viability & Management (4)	11.4%
Good Governance and Public Participation (17)	48.6%

OPERATIO	NAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor- General within the required time frame by November 2019	R 0			1 2 3	100% Nr. received / Nr answered 100% Nr. received / Nr answered	-						Tracking document. Execution letters / notes
-	Opera		0000	0		Finan	0.000/	T	Describer (see bing	hand and a construction of the structure data				4	-	-						
π	Operational	N/A	DCS2	L Seamets	Good Governance and Public Participatio	Good Governance	2.86%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	r			1 2 3	87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr	-						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	NA	DCS3	L Seametso	Good Governance and Public Gov	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitgating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1 2 3 4	implemented 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
3L	Operational	A/N	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	Report input provided before	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided	-						Signed-off AR template and narritve
BL	Operational	N/A	DCS5	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	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 2 3 4	- - Credible 2020/21 IDP inputs provided	-						Signed-off IPD needs and priority list
BL	Operational	N/A	DCS6	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1 2 3 4	- - Credible 2020/21 SDBIP inputs provided	-						Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCS7	L Seametso	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by June 2020	R 0			1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended	-						Notices. Agenda. Attendance register. Minutes

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ſL.			DCS8	L Seametso	Participation	_	2.86%	of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0	1		ceived / Nr mented			Resolution register. Copy of resolutions. Execution letters / notes
	Operational	N/A			ce and Public Particip	d Governance			unename			2	Nr rec impler 90%	ceived / Nr mented			(supporting documents
	0				Good Governan	Good						3	impler 90% Nr rec	ceived / Nr mented ceived / Nr			_
રા			DCS9	0		8	2.86%	To ensure that the set coals	Number of SDBIP meetings	Conducting 12 SDBIP meetings with	RO	1		mented etings conducted			Notices. Agenda.
	la			amets	lic ion	<u> </u>	2.0070		with senior personnel in own	senior personnel in own directorate by				etings conducted			Attendance Register.
	eratio	N/A		L Sea	Good Governance and Public Participation	Good Governa			directorate conducted	June 2020		2	_	etings conducted		 	Minutes.
	g				and (poo (3			 		
1			ADM1	50			2.86%	To hold costion 90	Number of see 90	Canducting 60 (coo 90) committees	P 0	4		etings conducted	 	 	Attondonon register
L	la		ADIVIT	Isbur	ic c	lance	2.00%	To hold section 80 committees meetings to	Number of sec.80 committees meetings	Conducting 60 (sec.80) committees meetings (Port folio Meetings) by	K U	1	-	eetings conducted		 	Attendance register, notices, agendas.
	ration	N/A		van Renst	Good Govemal and Public Participation	overr		ensure comply with	(portfolio meetings)	June 2020		2		eetings conducted	 	 	
	Ope	_		JE va	and G Parti	Good Gove		legislation to take informed decisions	conducted			3		eetings conducted	 	 	_
				-	ŏ	ğ						4		eetings conducted			
L			ADM2	sburg	pung u	æ	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 May condu	yCo meetings			Notices & Attendance Register.
	g			Rens	Good Governance and Public Participation	Good Governance		comply with legislation to	conducted	by June 2020		2	2 May	yCo meetings			
	npliar	MA		JE van	verné Partic	Bover		align with political mandate					condu 3 May	ucted yCo meetings			
	S			5	d Go	poo						3	condu				
					9 E	G						4		yCo meetings			
			ADM3	Ê,	T		2.86%	To ensure effective Council	Number of ordinary council	Conducting 11 Council meetings	R 0	4	condu 3 Cou	uncil meetings			Notices & Attendance
				ensbi	e and	DCe		administration and	meetings conducted	(special meetings included) by June			condu		 	 	Register
	iance	4		van Ren	ticipa	Good Governance		compliance with legislation in order to convey feedback		2020		2	2 Cou condu	uncil meetings ucted			
	Compl	N/A		ý	Gove ic Par	d Go		after considering political and				3	3 Cou	uncil meetings			
	0				Good Governance and Public Participation	<u>6</u>		community mandate					Condu 3 Cou	ucted uncil meetings	 	 	_
												4	condu	ucted			
-	al	NHO O	ADM4	spurg	Municipal Financial Viability & Management	art –	2.86%		Rand value income collected from rental of council halls		R 398 066	1	_	R99 517		 	Monthly reports. Reconcilliation
	ratior	0109 ZZH		Rens	nicipa al Via agen	ancia Igemi		Sourio inditolal matters		council ridiis by Julie 2020		2		R199 034	 	 	spreadsheets. GO40.
	Ope	60051401090P ZZZZHO		JE van Ren	Mu nano	Financial Management						3	_	R298 551 R398 066			_
			LEG1	si JE			2.86%	To manage the Council's	Contract management	Managing the Contract Register of	RO	4		es issued. Updated			Contract Register
-				lokan	pation		2.0070	Contract Register to ensure	system managed and	Council and informing relevant		1	Regist	ster. Progress report to			Notice letters
				M Mok	Partici			proper control and keeping of record of contracts	relevant departments and service departments	departments and service providers of expiry dates of contracts within 3			Cound	-		 	Follow-up letter Updated Register
	ional				and Public P	ernance		record of contracts		months of expiry of the contract by June 2020		2		es issued. Updated ster. Progress report to cil			Opdaled Register
	Operat	N/A			nance an	Good Gover						3	Regist	es issued. Updated ster. Progress report to			
					lover	0							Cound		 	 	_
					Good Gov							4		es issued. Updated ster. Progress report to			
			LEG2	ansi	P c		2.86%	To comply with legal		Ensuring 100% SLA are drafted to all	R 0	1	100%				Contract Register Notice letters
	la			M Mok	nce al	lance			drafted to all allocated tenders, as received from	allocated tenders / projects as received from Office of the Municipal			100%				Follow-up letter
	ation	A/A		×	emar articiș	overn			SCM	Manager by June 2020		2	Nr rec	ceived / Nr drafted		 	Updated Register
	Oper	2			Good Governance and Public Participation	Good Gover						3	100%	ceived / Nr drafted			
					Pul	9						4	100%)			-
		1			-							4	Nr rec	ceived / Nr drafted			

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2019/20

BL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.86%	to ensure legal compliance		Conducting 120 OHS inspections in Council departments by June 2020	R 0	1 2 3 4	30 Inspection conducted 30 Inspection conducted 30 Inspection conducted 30 Inspection conducted			Inspection reports
BL	Operational	N/A	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.86%	To conduct OHS audits to ensure that all deviations be corrected according to the Act		Conducting 2 OHS Audits by June 2020	R 0	1 2 3 4	0 Audit 1 Audit 0 Audit 1 Audit			Audit report
TL	NKP - Indicator	SOUSZOUSOUPRIM RCZZHO; 60152303300PRM	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	municipality's budget on	Rand value spent on Skills Development (Training) expenditure for 2019/20	Spending R4 379 952 on Skills Development (Training) for 2019/20 by June 2020	R4 379 952 (R3 212 000 + R1 167 952)	1 2 3 4	5% R218 998 20% R875 990 50% R2 189 976 100% R4 379 952			Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendors
ΤL	NKP - Indicator	13853300000000 0	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%		Skills Development Levy for	Spending on payments to SARS as Skills Development Levy for 2019/20 by June 2020	R 4 761 191	1 2 3 4	5% R238 060 20% R952 238 50% R2 380 596 100% R4 761 191			Amount paid to SARS is determined by staff turnover. i.e number of newly appointed and those who left the municipality. Payment of
TL	NKP - Indicator		SKIL3	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	municipality's budget on implementing its workplace skill plan (National Indicator)	from SETA Training	Income collected from SETA Training Income/Rec for 2019/20 by June 2020	R 528 000	1 2 3 4	5% R26 400 20% R105 600 50% R264 000 100% R528 000			Vote Number. Reimbursement letter from SETA
ΤL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%		ATR submitted to LGSETA	Submitting the 2020/21 WSP / 2019/20 ATR to LGSETA by April 2020	R 0	1 2 3 4				WSP Plan. ATR
TL	Compliance	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%		Equity Reporsts submitted to	Electronically submitting the 2020/21 Employment Equity Report to Department of Labour by 15 January 2020	R 0	1 2 3 4	- 2020/21 EE report submitted to DoL			Proof of submitting. EEP Report
BL	Operational	N/A	SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%		Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by June 2020	R 0	1 2 3 4	1 Meeting conducted			Notices. Attendance register. Minutes
BL	Operational	N/A	SKIL7	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	resource management	level 1 - 6 personnel identified	Identifying the skills gaps of all level 1 6 council employees in 4 directorates by June 2020		1 2 3 4	LED Public Safety Office of the Municipal Manager Community Development		······································	Notices. Attendance register. Minutes
BL	Operational	N/A	EAP1	C van den Berg	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct training to create life skills awareness amongst employees		Conducting 4 life skills training session for council employees by June 2020	IR 0	1 2 3 4	1 Training session conducted 1 Training session conducted 1 Training session conducted 1 Training session conducted			Notices. Attendance register. Workshop material. GO40
BL	Operational	N/A	EAP2	C van den Berg	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%		conducted /partcipation	Conducting / Participating 4 wellness events for council employees by June 2020		1 2 3 4	Wellness event conducted / participated Wellness event conducted // articipated Wellness event conducted // participated Wellness event conducted // participated Wellness event conducted // participated		1	Notices. Attendance register. Workshop material. GO41

	2019/20	Service	Delivery	and Budget	Implementation	Plan	
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		LR1	etlele	_ u	_	2.86%			11 LLF meetings by June	R 0	1	3 Meetings conducted			Notices. Attendance
Compliance	¥		A Sebetle	Municipal Institutional evelopment and Transformation	Institutional Capacity		ensure industrial harmony	conducted 2020			2	2 Meetings conducted			register. Minutes
duo	N/A		A	Muni nstitu elopn ansfo	Cap						3	3 Meetings conducted			
°				_ Dev _							4	3 Meetings conducted			
		LR2	tele	and and ion	acity	2.86%				R 0	1	1 Workshop conducted			Notices. Attendance
Operational			A Sebe		Cap		employment related issues and the Collective Agreement		t related issues and the greement by June 2020		2	-			-register. Course mat
perat	N/A		٩	nicipal Institu evelopment Transformat	ional		to ensure effective conclusion				3	1 Workshop conducted			-
°				Municipal II Developn Transfor	Institutional Capacity		of labour relations matters				4	-			_
 		ICT1			<u> </u>	2.86%	To ensure effective IT	Percentage of gueries Resolving 98	18.5% of all IT queries	R 0	4	98.5%	 		Various Registers
		1011		nd Public	80	2.00%	systems for municipal		thin 10 working days by		1	No. received / No. resolved 98.5%			
tional	-		lsen	oce al	ema						2	No. received / No. resolved			
Operational	N/A		H Carelsen	overnar Particiţ	Good Governance						3	98.5% No. received / No. resolved			
				Good Governance and P Participation	ğ						4	98.5% No. received / No. resolved			_
	* 3	EM1	8			2.86%	To enhance public	Number of Imbizos Conducting 4	4 Imbizos in the CoM	R215 365		1 Imbizo conducted			Notices & Attendance
	212		SM Marumo	ation	ation		participation as per legislation		rea by June 2020	(R65 365 -	1	R53 841		 	Register Agend
Compliance	3323220010FKF2122 M& 35252281220PRP2177		SMA	Good Governance and Public Participation	Public Participation		to identify community needs and concerns and to inform			catering + R150 000 -	2	1 Imbizo conducted R107 682			Reports of Imbizos Reconcilliation
duo	M 1220			G ove lic Pa	ic Pa		the community of			event)	3	1 Imbizo conducted			spreadsheet
	16.636			Pub	Pub		programmes of Council				4	R161 523 1 Imbizo conducted	 		Resolution Photos
		EM2	-	0		2.86%	To an order of the second second	Number of matric Awarding 25	25 matric excellency	R 450 000		R215 365	 	 	
	2	EWIZ	arumo	at Bi	Public Participation	2.80%			tudents in the CoM	R 450 000	1	-			Advertisement. Polic Agreements. Report
Operational	35252300490PF CZZWM		SM Maru	Local Economic Development	artici		CoM municipal area to assist		rea to further their studies		2	- 25 Awards awarded			Council. Vote numbe
ë	CZ CZ		0,	ocal E Deve	blic P		with education	municipal area to assist with by March 20 education	020		3	R450 000			GO40
				2-							4	-			
 a		EM3	and and a	ance	Public Participation	2.86%		Number of Youth Day events Hosting 1 Yo hosted 2020	outh day event by June	R143 142 (R63 142 -	1	-	 	 	Advertisement. Attendance Register
ation	1010L WM 8		SM Mar	Publik	articip		participation	10000		catering + R80	2	-	 	 	-Report to Council. Vo
Operational	5252280010PR 6ZZWM & 5252281220PR		S	Good Governan and Public Participation	elie E					000 - event)		Youth day event hosted	 	 	Number. GO40. Pho
	<u> </u>	1		6	Put						4	R143 142			
		SPE1	oleng	e_	_	2.86%	To implement a Community Development Plan to identify		4 Community Based Plan rts to Council by June	R 0	1	4th Quarter Progress report to Council			CBP reports of ward Quarterly report.
Outcome 9 - Output 3			TE Moho	Good Governance and Public Participation	Public Participation		community needs,	submitted 2020	its to council by sume		2	1st Quarter Progress report			Resolution
60	NA		μ	artici	artici		challenges and to comply with legislation					to Council 2nd Quarter Progress	 	 	_
too				d Go	blicF		with regislation				3	report to Council			
3				P G	5						4	3rd Quarter Progress report			
		SPE2	Ð			2.86%	To comply with MSA 32 of	Number of public satisfaction Submitting 4	4 public satisfaction reports	R 0		to Council Report to council	 	 	Survey forms. Report
			phole	le p	8		2000 Chapter 6 sec 42 to	reports submitted to council to council to i	identify and evaluate		1	% of satisfaction level			Council. Council
lional	_		TE Moho	stituti ent ai matior	emar		evaluate on service delivery rendered by council		very within the CoM rea by June 2020		2	Report to council % of satisfaction level			resolution
Operational	N/A		ľ	Municipal Institutiona Development and Transformation	Good Governance						3	Report to council			_
Ŭ				Dev	ğ							% of satisfaction level Report to council	 	 	_
											4	% of satisfaction level			
		WHI1	tyana	pation		2.86%	To conduct / facilitate RHR (Reconciliation, Healing and	Number of RHR Conducting (Reconciliation, Healing and (Reconciliation)) / facilitating 2 RHR	R381 924 (R88 067 -	1	1 Workshop and 1 Event conducted / facilitated			Notices & Attendance Register
	VM &		V Maty	artioi			Renewal) workshops as per	Renewal) workshops and Renewal) wo	vorkshops and 4	project + R251		R127 308			Report to Council
_	35352280610PRP17ZZWM, 35352280610PRP17ZZWM& 35352281530PRP17ZZWM			Good Governance and Public Participation	ation			events in the CoM municipal community e area conducted / facilitated programme)		877 - catering + R41 980 -	2	1 Event conducted / facilitated	I T		resolution
ations	PRP1.			nd Pu	rticip.		communities	area conducted / facilitated programme) area by June		event promo)		R190 962			
Operational	1001 1220			Joe al	Public Participation						3	1 Event conducted / facilitated			
-	3232 52280 52280			ernar	Pub						3	R254 616			
	353E 353E	1		1 Gov								1 Workshop and 1 Event			
				Good							4	conducted / facilitated R381 924			
 		KPI's 3	5	- 1		100%				· · · · · ·					_

ACTING DIRECTOR BUDGET AND TREASUREY MS TO SEKGALA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%	
Service Delivery & Infrastructure Development (5)	

	100%
Good Governance and Public Participation (20)	40.0%
Municipal Financial Viability & Management (23)	46.0%
Local Economic Development (0)	0.0%
Municipal Institutional Development and Transformation (2)	4.0%
Service Delivery & Infrastructure Development (5)	10.0%

40.00/

OPERAT	IONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Dperational - Outcome 9 - Output 6	N/A	CFO1	TO Sekgala	Municipal Institutional Development and Transformation	Financial Management	2.00%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	t Answering 100% of all the directorate's audit queries (exception report) received from the Auditor- General within the required time frame by November 2019	R 0			1 2 3	100% Nr. received / Nr answered 100% Nr. received / Nr answered -							Tracking document. Execution letters / notes
TL.	Compliance	N/A	CFO2	T0 Sekgala	Good Govermance and Public Participation	Good Governance	2.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			4 1 2 3 4	- 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	NA	CF03	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / externe risks by implementing corrective measures by June 2020	R 0			1 2 3 4	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	CFO4	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided							Signed-off AR template and narritve
BL	Outcome 9 - Output 1	N/A	CF05	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			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	R 0			1 2 3 4	- - Credible 2020/21 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	CF07	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	R 0			1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda. Attendance register. Minutes

2019/20 Service Delivery and Budget Implementation Plan

π	Compliance	N/A	CF08	TO Sekgala	e Good Governance and Public Participation	Good Governance	2.00%		Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020		1 2 3 4	90% Nr received / Nr implemented 90% Nr	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Compliance	N/A	CFO9	TO Sekgak	Good Governance and Public Participation	Good Governance	2.00%	goals of council are	with senior personnel in	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	1 2 3 4	3 Meetings conducted	Notices. Agenda. Attendance Register. Minutes.
TL	Compliance	N/A	CFO10	TO Sekgala	Good Governance and Public Participation	Financial Management	2.00%	Financial Statements on	statements submitted to the	Submitting the 2018/19 financial statements to the Auditor-General by 31 August 2018	R0	1 2 3 4	2018/19 Financial Statements submitted	Letter to Auditor - General
TL	NKP - Indicator	N/A	CF011	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.00%	Financial Viability expressed (National Key Performance Indicators)	2019/20 calculated	Calculating the cost coverage ratio for 2019/20 by June 2020 A=(B+C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R0	1 2 3 4	2:1	Cost Coverage Print
TL	NKP - Indicator	N/A	CFO12	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.00%		2019/20 calculated	Calculating the debt coverage ratio for 2019/20 by June 2020 Ac-(8-C)/D Where: A' represents bebt coverage B' represents bebt coverage B' represents operating grants C' represents operating grants D' represents (bet service payments (be: interest + redemption) due within the francial vear		1 2 3 4	80:1 80:1 80:1 80:1 80:1	Debt Coverage Print
TL	NKP - Indicator	N/A	CFO13	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.00%	expressed (National Key	Service Debtors to Revenue ratio for 2019/20 calculated	Lide willing the audistanding Service Debtors to Revenue ratio for 2019/20 by June 2020 A=B/C Where: "A represents outstanding service debtors to revenue "B" represents total cutstanding service debtors "C" represents annual revenue actually received for services	R 0	1 2 3 4	150% 150% 150% 150%	Outstanding Service Print & Calculations
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	management to ensure	Rand value of capital		R 168 074 550	1 2 3 4	5% R8 403 727 30% R50 422 365 65% R109 248 458 85% R168 074 550	Printbut from Main Ledger Account
TL	Operational - Outcome 9 - Output 6	23206020000000 0	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	budget spent on repairs and	Spending at least 3% of operational budget on repairs and maintenance by June 2020	R 114 854 691	1 2 4	1% R38 284 897 1.5% R57 427 346 2% R76 569 794 3% R114 854 691	Printout from Main Ledger Account

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TL	Compliance - Outcome 9 - Output 1	12510100000000 0	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation spent	Spending at least 90% of the annual MIG expenditure allocation by June 2020	R 147 074 550	1 5% R7 353 727 2 30% R44 122 365 3 60% R88 244 730 4 90% R147 074 550		Printout from Main Ledger Account
TL	Compliance		BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of 2020/21 Budget planning process time tables tabled	Tabling the 2020/21 budget planning process time table by 31 August 2019	RO	2020/21 Budget Process Plan tabled 2 - 3 - 4 -		Time Table. Council resolution
BL	Compliance	NA	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%		Number of 2020/21 Draft budgets approved	Approving the 2020/21 draft budget by 31 March 2020	RO	1 2 3 2020/21 Draft budget approved 4		Council Resolution
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of final 2020/21 budgets approved	Approving the final 2020/21 budget by 31 May 2020	RO	1 2 3 4 approved		Council Resolution
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	2020/21 Budget related policies approved	Approving the final 2020/21 budget related policies and tariffs by 31 May 2020	R 0	1 - 2 - 3 - 4 2020/21 Budget policies & tariffs approved		Council Resolution
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the adjustment budget to comply with legislation	Number of 2019/20 adjustment budgets approved	Approving the 2019/20 adjustment budget by 28 February 2020	RO	1 2 2 3 Budget approved 4 4		Council Resolution
BL	Compliance - Outcome 9 - Output 1	114000000000000 00 & 122000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by March 2020	R 589 853 000	1 27% R159 260 310 2 70% R412 897 100 3 100% R589 853 000 4 –		Prints & Calculations on Financial Indicators
	Compliance - Outcome 9 - Output 6	N/A	BODIO	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	to NT in order to comply with legislation	submitted to NT	t Submitting 12 electronic version of the section 71 report to the NT database by June 2020		1 3 Electronic version submitted 2 3 Electronic version submitted 3 3 Electronic version submitted 4 3 Electronic version submitted		Outstanding Service Print & Calculations
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	documents published	Publishing 9 approved budget related documents on the municipal website by June 2020	R0	Budget Process Plan 1 Quarterly (sec 11 & 52) Reports 2 Quarterly (sec 11 & 52) Reports 3 Quarterly (sec 11 & 52) Reports 0 Quarterly (sec 11 & 52) Reports 0 Drat Budget Budget policies 4 Final Budget Quarterly (sec 11 & 52) Reports		Outstanding Service Print & Calculations
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To ensure that all municipal assets are accounted for	2019/20 Asset count completed and reported	Completing the 2019/20 asset count and submitting report to municipal manager by June 2020	R0	1 2 - 2 3 2 2 2 2 3 2 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3		Asset count report from Ducharme. Report from Ducharme. Report to MM

TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial statements by August 2019	R 0	2018/19 Asset Register 1 100% reconciled 2 _ 3 _			2018/19 Asset Register
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2018/19) by August 2019	R 0	4 _ 1 100% 2 _ 3 _ 4 _	-		GIS Print out
TL	Operational - Outcome 9 - Output 6		REV1	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 50% of debtors outstanding of own revenue by June 2020	15% of R525 000 000	1 5% R2 625 000 2 7% R36 750 000 3 10% R52 500 000 4 15% R78 750 000	-		Reconciliation calculations
TL	Operational - Outcome 9 - Output 6	N/A	REV2	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	financial sustainability	as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by June 2020	R 0	1 10% 2 15% 3 20% 4 25%			Reconciliation calculations
TL	Operational - Outcome 9 - Output 6	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%			Increasing the annual service debtors collection rate from 64% to 75% (11%) by June 2020	R0	1 70% 2 71% 3 72% 4 75%	-		Prints & Calculations on Financial Indicators
TL	NKP - Indicator	45051324020EQFB4ZZWM; 55051321160EQFB1ZZWM; 65051025100PRPB6ZZHO:	REV4	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	basic services for indigent	Spending R212 942 225 on free basic services for indigent subsidy by June 2020 - (Account Holders)	R 212 942 225	1 25% R53 235 556 2 50% R106 471 113 3 75% R159 706 669 4 100% R212 942 225	-		GO40.
BL	Operational	N/A	REV5	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	households with free basic	Approving at least 20 000 households with free basic services for indigent subsidy by June 2020	R 0	1 12 000 2 14 000 3 15 000 4 20 000			Indigent register
TL	NKP - Indicator	N/A	REV6	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	earning less than R3 600 per month registered for	Registering at least 18 % of households earning less than R3 600 per month for indigent subsidy by June 2020 - (vs. total active accounts).	R 0	1 18% 2 18% 3 18% 4 18%	-		Reconciliation calculations
TL	Operational	55102307020EL MRCZZWM	REV7	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	basic alternative services for	Spending R57 701 586 on free basic alternative services for indigent subsidy by June 2020	R 57 701 586	1 25% R14 425 396 2 50% R28 850 793 3 75% R43 276 189 4 100% R57 701 586	_		GO40
BL	Operational	N/A	REV8	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	free basic alternative energy	Approving at least 8 500 households with free basic alternative energy for indigent subsidy by June 2020		1 7 000 2 7 500 3 8 000 4 8 500			Indigent register
BL	Operational	13211200000000 0	REV9	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting R565 000 000 revenue from electricity sales (conventional meters) by June 2020	R 565 000 000	1 25% R141 250 000 2 50% R282 500 000 3 75% R423 750 000 4 100% R565 000 000	-		GO40
BL	Operational	132119000000000	REV10	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting R16 176 000 revenue from pre-paid electricity sales by June 2020	R 16 176 000	1 25% R4 044 000 2 50% R8 088 000 3 75% R12 132 000 4 100% R16 176 000			

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BL	Operational	13240200000000 0	REV11	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Collecting R429 663 271 revenue from water sales (conventional meters) by June 2020	R 429 663 271	1 2 3 4	25% R107 415 818 50% R214 831 636 75% R322 247 454 100% R429 663 271		GO40
TL	Outcome 9 - Output 5	6500102000000000000000000000000000000000	RM1	N Kegakiwe	Municipal Financial Viability & Management	Financial Management	2.00%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	2020	R400 836 191	1 2 3 4	45% R180 376 286 60% R240 501 715 75% R300 627 143 81% R324 677 315		Levies rates report. Receipts rates reports. (BP641)
BL	Operational	N/A	RM2	N Kegakiwe	Municipal Financial Vrability & Management	Good Governance	2.00%	To update the current valuation roll to comply with legislation supplementary entries	Updating at least 95% of the existing valuation roll with supplementary entries (catagories and tariffs) by June 2020	RO	1 2 3 4	95% No received / No updated 95% No received / No updated 95% No received / No updated 95% No received / No updated		Updated valuation roll. GC40 Town proclamations, scherm changes, subdivisions, consolidations, special consens, occupational consens, occupational certificates. Supplementary valuation roll. Objection and appeal process
BL	Operational	NIA	RM3	N Kegakiwe	Municpal Francial Viability & Management	Good Governance	2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Improving revenue enhancement by identifying areas where council is no billing or billing is incorrectly by June 2020	t l	2	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users		Updated valuation roll. GC40 Town proclamations, schem changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objection and appeal process
BL	Operational	N/A	RM4	N Kegakiwe	Municipal Financial Viability & Management	Good Governance	2.00%	To improve the financial sustainability of the municipality and opfimization of revenue 22 of each month	Levying at least 90% of all consumer accounts before or on 22 of each month by June 2020	RO	1 2 3 4	90% Number of account holders /number of accounts levied 90% Number of account holders /number of accounts levied 90% Number of account holders /number of accounts levied 90%		Cycles levy reports.

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BL			EXP1	8	Dial		2.00%	To control credit	Percentage of payments	Settling at least 25% of all payments	R 0			1	25%			Printout from age
	ational	_		J Letho	unicipal Financi Viability & Management	cial		management to ensure	within 30 days from date of	(creditors) done within 30 days of				2	25%			analysis and
	Operat	N/A		ĺ	ipal F /iabili	Financial Managemer		timeous payment of creditors and service	invoice / statement	receipt of invoice / statement by June 2020			21%	3	25%			interpretation there off
	0				Ma /	H W		providers					ŀ	4	25%			-
BL			SCM1	otileni	pation		2.00%	To comply with legal requirements (sec 116 of	Percentage of SLA are	Ensuring 100% of all allocated tenders / projects are forwarded to	R 0			1	100% No received / No			Register.
				B Mo	Partici			MFMA)	tenders	Legal for SLA to be signed by June 2020			arded		forwarded 100%			_
	onal				and Public Participatic	amanoi				2020			3 forme	2	No received / No			
	Operational	NA			ce and	Good Gove						NO1	/6% ved / 13 forv		forwarded 100%			-
	0				emance	60							Recei	3	No received / No forwarded			
					Good Gov								17	4	100% No received / No			
			SCM2	.5			2.00%	Ensure that all supply	Percentage of supply chain	Forwarding 100% of all supply chain	R 0				forwarded 100%			Website application
			00MZ	B Motile	ance and Public Participatio		2.0070	chain management awards are published on	management awarded	management contracts in terms of Section 75(1)(g) of the MFMA to the			8	1	No received / No forwarded			form. Copy of websit
	_			-	olic Par	ament		the municipal website as	municipal website	ICT section for publishing on the			rward		100%			-
	Operational	N/A			nd Put	Financial Managen		required by the MFMA		municipal website by June 2020		Š	17 Approved / 17 forwarded	2	No received / No forwarded			
	Oper	~			ance a	ncial N						2	Loved 1	3	100% No received / No			
						File							17 App		forwarded 100%			-
					Good Gove									4	No received / No forwarded			
L			SCM3	tileni			2.00%	To implement internal co			R 0				100%			Specification request
				B Motileni				ensure compliance with	each advertised	process plan for each advertised specification by June 2020				1	No of received specifications documents			Bid process plan. Updated bid process
					_			legislation	specification compiled						/ No of bid committee process plans compiled			plan.
					ance and Public Participation								ŀ		100% No of received			
					cParti	eut								2	specifications documents			
	ional	_			I Publi	nagem							icator		/ No of bid committee process plans compiled			
	Operational	N/A			ice and	Financial Manage							New indica		100%			1
						Financ							z	3	No of received specifications documents			
					Good Gover										/ No of bid committee process plans compiled			
					°,								ŀ		100% No of received			
														4	specifications documents			
															/ No of bid committee process plans compiled			
			SCM4	tileni			2.00%	To implement Internal	Percentage of all received specifications documents	Advertising 100% of all received specifications documents correctly	R 0				100% No of received			Notices, Agenda, Munites & Attendand
				B Motilen				Co-operation and Controls to ensure	advertised correctly within					1	specifications documents			Register
								compliance with legislation	14 days						/ No of received specifications documents			
															advertised within 14			
					ance and Public Participation										100% No of received			
					Partic	eut								2	specifications documents / No of received			
	la				ublic										specifications documents			
	Operational	N/A			and F	Mana									advertised within 14 100%			-
	ò				manos	Financial Manage									No of received specifications documents			
					Good Govern	Ē								3	/ No of received			
					Good										specifications documents advertised within 14			
													ŀ		100% No of received			1
														4	specifications documents			
														-	/ No of received specifications documents			
			1		1										advertised within 14			1

			SCM5	. <u> </u>			2.00%	To implement Internal	Percentage of received	Evaluating 100% of all received	R 0		100%		Notices, Agenda,
-			00110	B Motilen			2.00 /0	Co-operation and		tender documents successful with in			No of tender documents		Evaluation report &
				ž				Controls to ensure		45 working days by June 2020		1	received / No of		Attendance Register
				-					45 working days	to working days by barre 2020			successful evaluated		/ tachdarioc r togistor
					5			legislation	to working days				within 45 working days		
					pati			logislation					100%		-
					19								No of tender documents		
					Public Par	at						2	received / No of		
	-				bild	em							successful evaluated		
	ional	-			d P	Beu							within 45 working days		
	erat	N/A			al	ancial Management							100%		-
	Oper				nce	cial							No of tender documents		
					rua	Finan						3	received / No of		
					80	ᄕ							successful evaluated		
					09								within 45 working days		
					Good Gove								100%		-
					Ŭ								No of tender documents		
												4	received / No of		
													successful evaluated		
													within 45 working days		
			SCM6	Ē			2.00%	To implement Internal	Percentage of all	Adjudicating 100% of all adjudicated	R 0		100%		Notices, Agenda,
-			00000	B Motileni			2.0070	Co-operation and	adjudicated tenders	tenders successful within 45 working	110		No of tender documents		Minutes & Attendanc
				ž						days by June 2020		1	received / No of		Register. Adjudicatio
								compliance with	within 45 working days	days by bane 2020		1	successful adjudicated		report
					E			legislation	within to working days				within 45 working days		roport
					atic			logiolatori							_
					Public Participati								100%		
					Lai	t							No of tender documents		
	-				blic	E E						2	received / No of		
	ational				Ы	ber							successful adjudicated		
	erati	NA			and	Mai							within 45 working days		_
	Ope				g	Financial Management							100%		
	-				rnar	Jan							No of tender documents		
					over	Ē						3	received / No of		
					Ö								successful adjudicated		
					Good Gov								within 45 working days		4
													100%		
													No of tender documents		
												4	received / No of		
													successful adjudicated		
	=											L	within 45 working days	 	
	ntbr		SCM7	otilen	ance	- -	2.00%			Submitting 4 quarterly reports on the	K 0	1	1 Report		SCM Report
0000	ance 9 - O	4		B Motileni	vem; ublic patio	emel		Chain Management policy to comply with	SCM policy implementation	implementation of SCM policy to		2	1 Report		Resolution
- I and	mpli: 6	N/A			d Go artici	Financial Management		legislation		Source by build 2020		3	1 Report		1
Č	Compliance - Outcome 9 - Outpul 6				Good Govemanc and Public Participation	₩ N						4	1 Report		1
	0		KPI's 50		-		100%	1	1	1					

TL 23 BL 27

DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

OPERATIONAL

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (2)	9.1%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (6)	27.3%
Good Governance and Public Participation (14)	63.6%

100%

PERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
_	utcome 9 - 6		DPS1	L Nkhumane	titutional nt and	agement	4.35%	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	100% Nr received / Nr answered 100%							Tracking document. Execution letters / Note
	Operational - Outcome 9 Output 6	N/A			Municipal Institutional Development and	Financial Management			lane	une liane by November 2019				2	Nr received / Nr answered	-						-
	Ö				2	l iĒ								4	_	1						-
			DPS2	L Nkhumane	articipation		4.35%	To ensure good governance by executing the mandate of council	implementation within	Executive Mayor / MayCo / Council	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / No
	Operational	N/A			Good Governance and Public Participation	Good Governance				resolutions by June 2020				2	87% Nr received / Nr implemented							(supporting documen
	Ope	2			sovernance a	Good G								3	87% Nr received / Nr implemented 87%							-
					Good G									4	Nr received / Nr implemented							
L			DPS3	L Nkhumane	articipation		4.35%	protect the municipality	/ 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 / No
	Operational	N/A		-	and Public P	Governance			implementing corrective measures	measures by June 2020				2	50% Nr received / Nr mitigated							_
	Ope	_			Good Governance and Public Participation	Good G								3	50% Nr received / Nr mitigated 50%							_
														4	Nr received / Nr mitigated							
L	ional		DPS4	L Nkhumane	nance and ticipation	ernance	4.35%	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	R 0			1	Draft information submitted Credible 2018/19 Annual							Signed-off AR templa and narritve
	Operational	N/A			Good Governance and Public Participation	Good Governance			tabling of the draft annual report	2019				3	Report input provided							-
	lar		DPS5	numane	-	nance	4.35%		inputs provided before	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by	R 0			4 1 2	- -							Signed-off IPD needs and priority list
	Operational	N/A		L Nkhum	Good Governance and Public	Good Governance		the directorate are incorporated	the 2020/21 IDP is tabled	30 May 2020				2	-							-
	0				Go	G								4	Credible 2020/21 IDP inputs provided							

2019/20 Service Delivery and Budget Implementation Plan	38
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BL			DPS6	nane	g	g	4.35%	To ensure that the all the directorates KPI's are		Providing the directorate's SDBIP inputs before the draft 2020/21	R 0	1	-				Signed-off SDBIP planning template.
	Operational	-		L Nkhum	blic	emai		catered for		SDBIP is submitted by 25 May 2020		2	-				Attendance Register
	oerat	N/A		5	D G G	89						3	-				, i i i i i i i i i i i i i i i i i i i
	6				Good Governan and Public	Good Governance						4	Credible 2020/21 SDBIP inputs provided				
BL			DPS7	8			4.35%	To attend to all LLF	Number of LLF	Attending 11 LLF meetings by June	R 0	1	3 Meetings attended				Notices. Agenda.
	la la			nma	믜 믜			meetings to ensure industrial		2020			2 Meetings attended				Attendance register.
	Operational	N/A		L Nkhun	Municipal Institutional	Institutional Capacity		harmony				2	3 Meetings attended				Minutes
	ð			-	N R	S IS						3	3 Meetings attended				
-					-		1.050/	-	01 (D. 1.5. (4	-				
TL			DPS8	L Nkhuman	nce and Public Participation		4.35%	of Audit Committee is executed	the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2020		1	90% Nr received / Nr implemented				Resolution register. Copy of resolutions. Execution letters / Notes
	tional	4		5	d Public F	emance			required timeframe			2	90% Nr received / Nr implemented				(supporting documents)
	Operational	N/A			nance an	Good Governance						3	90% Nr received / Nr				
					Good Gove							4	implemented 90% Nr received / Nr				
BL	_		DPS9	e	and G		4.35%	To ensure that the set goals	Number of SDBIP	Conducting 12 SDBIP meetings with	R 0	1	implemented 3 Meetings conducted				Notices. Agenda.
	Operational	4		mnu	Good rnance a	od		of council are achieved	meetings with senior	senior personnel in own directorate		2	3 Meetings conducted				Attendance Register.
	pera	N/A		L Nkhu	ernai	Good			personnel in own directorate conducted	by June 2020		3	3 Meetings conducted				Minutes.
	0				Govern	පි						4	3 Meetings conducted				
BL			DPS10	ane			4.35%	To adhere to Municipal By-		Establishing a multi-sectoral	R 0		Public Safety to establish				Establishment
				L Nkhum				Laws to ensure good governance, safety and	municipal by-law established,	municipal by-law unit and enforcing municipal by-laws by conducting		1	a multi-sectoral municipal by-law enforcement.				documents. Training material. Peace Officers
				L	patio			good health	inspections conducted	inspections and issuing fines by			Training and appointment				appointment letters.
					artici				and fines issued	June 2020			of Peace Officers Inspections conducted.				Notices. Agenda. Attendance Register.
	Operational	4			nce and Public Participation	Good Governance						2	Notice 341 forwarded to Public Safety for				Minutes. Fine register
	perat	N/A			s an	g							capturing and processing. Inspections conducted.				
	0				man	69						3	Notice 341 forwarded to				
					Gove								Public Safety for				
					Good								capturing and processing Inspections conducted.			-	
												4	Notice 341 forwarded to				
													Public Safety for capturing and processing				
BL			DPS11	ane	8	.io	4.35%	To promote community		Conducting 4 community safety	R 0	1	1 Campaign conducted				Establishment
	onal			line in the second seco	blic	icipat		safety	safety campaigns	campaigns in the CoM municipal		2	1 Campaign conducted				documentation.
	Operational			L Nkhur	d Pu G	Part			conducted	area according to programme by June 2020		3	1 Campaign conducted				Programme. Feedback Register. Notices.
	6				Good Governance and Public	Public Participation						4	1 Campaign conducted				Marketing material.
TL			FIR1	욻			4.35%	To adhere to Fire Codes	Number of fire	Conducting 900 general fire	R 0		225 Inspections				Photos Inspection Notice.
				S Mpato	e and			and Regulations and comply		inspections according to programme		1	conducted				
	Compliance	4			Good Governance and Public Participation	Good Governance		with fire codes (SANS) and regulations		in the CoM municipal area by June 2020		2	225 Inspections conducted				
	Idmo	N/A			Gove ic Par	ge						3	225 Inspections				
	0				Publid	8							conducted 225 Inspections				
					9							4	conducted				
BL			FIR2	S Mpato	ē -		4.35%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to	R 0	1	2 Fire prevention information sessions				Attendance register. Monthly reports.
	onal			s	Good Governance and Public Participation	Public Participation				programme in identified wards by June 2020		2	2 Fire prevention information sessions			1	informity reports.
	Operational	N/A			Soverr c Parti	c Parti				0016 2020		3	2 Fire prevention				
	0				Publi	Publi							2 Fire prevention				
				-								4	information sessions				
BL	a		FIR3	S Mpato	S and	5	4.35%	To promote fire safety		Conducting 8 fire safety campaigns for schools in the CoM municipal	R 0	1	2 Campaigns conducted				Request from schools. Identified farm schools.
	O perational	N/A		SI	od Governano and Public	Public Participati			at schools	area according to programme by		2	2 Campaigns conducted				Photos (when camera
	Oper	2			and G	Partíc				June 2020		3	2 Campaigns conducted				is available)
(8							4	2 Campaigns conducted		1		

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2019/20

Operational 0151482040LPZ 2222VM 22222VM 5.Mmmi	Automatical and a set of the set	Rand value revenue collected from driver's driver's licenses (excluding Prodiba licenses (excluding Prodiba	R 5 600 000	1 R 1 400 000 2 R 2 800 000 3 R 4 200 000 4 R 5 600 000	NATIS Balance Register, Figures. GO40
Operational 0151388600ASZZZ 2VMM 52MM S Minture S Minture	Image: space	Rand value revenue from vehicle registration and licensing / renewals NAT by June 2020	R 5 000 000	1 R 1 250 000 2 R 2 500 000 3 R 3 750 000 4 R 5 000 000	NATIS Balance Register. Figures. GO40
Operational 01514008908FZ ZZZVM 2ZZVM 5.Munhu	ki te unit in the second secon	Rand value revenue Collecting R460 000 from Motor collected from motor Vehicle Testing by June 2020 vehicle testing	R 460 000	1 R 115 000 2 R 230 000 3 R 345 000 4 R 460 000	NATIS Balance Register. Figures. GO40
Operational Operational ZZZZWM; 2ZZZWM; 2ZZZWM; 2ZZZWM; 2ZZZWM; 2ZZZWM; 2ZZZWM; 2Minhi		collected from businesses, hawkers and stands by	R70 000 (R40 000 + R30 000)	1 R 17 500 2 R 35 000 3 R 52 500 4 R 70 000	NATIS Balance Register. Figures. GO41
BL TRA1 BL TRA		Number of (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2020	R 0	1 3 (K78) multi road blocks conducted 2 5 (K78) multi road blocks conducted 3 3 (K78) multi road blocks conducted 4 4 (K78) multi road blocks conducted	Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
BL TRA2 9000000000000000000000000000000000000	4.35% To promote road safety or to provide r	Number of traffic and Conducting 44 traffic and road safety campaigns atschools and crèches campaigns conducted in the CoM municipal area at schools and according to programme by June crèches 2020	R 0	1 5 Safety campaigns conducted 2 10 Safety campaigns conducted 3 24 Safety campaigns conducted 4 5 Safety campaigns conducted	Programme. Feedback Register. Marketing material. Vote number.
Prevalue National Operational Control 10201040100FNZZ	Representation of the second s	e Rand value revenue Collecting R1 000 000 revenue from collected from traffic fines by June 2020 outstanding traffic fines	R 1 000 000	1 R 250 000 2 R 500 000 3 R 750 000 4 R 1 000 000	Daily Recons / Receipts. Income Votes GO40
Operational 10201040080FNZZ 2ZZWM PWL	Representation of the second s	e Rand value revenue Collecting R621 755 revenue from collected from warrant of arrests by June 2020 warrants of arrest	R 621 755	1 R 155 439 2 R 310 877 3 R 566 316 4 R 621 755	Daily Recons / Receipts. Income Votes GO40

TL 3 BL 19

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

Service Delivery & Infrastructure Development (2)	10.0%
Municipal Institutional Development and Transformation (2)	10.0%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (2)	10.0%
Good Governance and Public Participation (14)	70.0%
	100%

OPERATIO	NAL																					
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	ome 9 -		DPHS1	BB Choche	tional 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
	onal - Outcon Output 6	N/A		8	cipal Institu	cial Manage		(2019				2	100% Nr. received / Nr answered							
	Operati				Muni Dev	Finano								3	-							-
TL			DPHS2	BB Choche	Participation		5.00%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipa Manager / Executive Mayor / MayCo / Counci resolutions by June 2020				1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters /
	Operational	N/A			and Public F	ovemance								2	87% Nr received / Nr implemented							notes (supporting documents)
	Ope				emance	Good Gov							-	3	87% Nr received / Nr implemented 87%							
					Good Gov									4	Nr received / Nr implemented							
BL	la		DPHS3	BB Choche	ance and ipation	nance	5.00%	To reduce risk areas and protect the municipality against legal actions	maximum / extreme risks mitigated by implementing	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			Bood Governar Public Particip	Good Gover			corrective measures	2020				3	Nr received / Nr mitigated 50% Nr received / Nr mitigated							
BI			DPHS4	Ð	9 d	0	5.00%	To ensure the that the quality	Directoratolo 2018/10 Appuel	Providing the directorate's 2018/19 Annual	R 0			4	50% Nr received / Nr mitigated Draft information submitted							Signed-off AR
DL	Operational	N/A	DFN34	BB Choch	vernance bublic	wernance	5.00%	of the information is on an	Report input provided before tabling of the draft annual	Report input before the draft annual report is tabled by October 2019	K U		-	1	Credible 2018/19 Annual Report input provided							template and narrative
	Opera	z		-	Good Governal and Public	Good Gov			report					3								-
BL	tional	4	DPHS5	BB Choche	vernance ublic	ernan	5.00%	To ensure that the programmes and projects of the directorate are		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
	Operational	N/A		8	Good Governa and Public	Good Gov		incorporated					-	3	Credible 2020/21 IDP inputs provided							_
BL	Operational	N/A	DPHS6	BB Choche	nce	emance	5.00%	To ensure that the all the directorates KPI's are catered for	before the draft 2020/21	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1 2	-							Signed-off SDBIP planning template. Attendance Register
	Opera	Ż		8	Good Governa and Public	Good Gov								3	Credible 2020/21 SDBIP inputs provided							
BL	Operational	N/A	DPHS7	BB Choche	Municipal Institutional	tutional pacity	5.00%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by June 2020	R 0			1 2	3 Meetings attended 2 Meetings attended							Notices. Agenda. Attendance register. Minutes
	Oper			B	Mur Instit	Cap								3	3 Meetings attended 3 Meetings attended							-

	2019/20 Service	Delivery and	Budget Implementation Plan	6	41
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TL	Operational	N/A	DPHS8	BB Choche	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the mandale of Audit Committee is executed		Implementing 90% of all directorates Audit Committee resolutions by June 2020	R0	1 2 3 4	90% Nr roceived / Nr implemented 90% Nr roceived / Nr implemented 90% Nr roceived / Nr implemented 90%			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	NIA	DPHS9	BB Choche	Good Governance (and Public	Good Governance	5.00%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R0	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted			Notices. Agenda. Attendance Register. Minutes.
BL	Operational - Outcome 9 - Output 4		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.00%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog		Servicing of 1 800 residential stands (excluding electricity) at Matlosana Estate extension 10 by June 2020		1 2 3 4	400 Residential stands serviced 400 Residential stands serviced 400 Residential stands serviced 400 Residential stands serviced			Layout plan, engineering designs, programme and cash flow, invoices, minutes of site meetings. Close out report
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure	Infrastructure Services	5.00%	Develop and maintain a credible Matlosana Housing needs register to establish the current housing backlog	on the Matlosana Housing	Developing and maintaining a Matlosana Housing needs register by registering 4 000 needs by June 2020	R0	1 2 3 4	1 000 Needs registered			Registration form, Proof of captured information / registration from the system.
BL	Operational - Outcome 9 - Output 4	NA	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.00%	To provide basic municipal housing services and to curb financial losses		Resolving 50% of all housing disputes in the KOSH area by June 2020	RO	1 2 3 4	Appoint a Housing Dispute Resolution and Appeal Committee. 50% 'Nr received / Nr resolved 50% Nr received / Nr resolved 50% Nr received / Nr resolved 50% Nr received / Nr resolved			Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Sefanyetso	Good Governance and Public Participation	Good Governance	5.00%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	aquitions of municipal land	Administering and finalizing at least 50% of all acquisition applications by June 2020	R0	1 2 3 4	50% 'Nr received / Nr resolved 50% 'Nr received / Nr resolved 50% 'Nr received / Nr resolved 50% 'Nr received / Nr resolved			Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
BL	Operational	N/A	LAN2	C Sefamyetso	Good Governance and Public Participation	Good Governance	5.00%	leases, monitoring validity and escalations		Processing and finalising 100% of all lease applications within 90 days by June 2020	R0	1 2 3 4	100% Nr of applications received/No finalised 100% Nr of applications received/No finalised 100% Nr of applications received/No finalised 100%			Lease Register, Application forms
BL	Operational	NA	BS1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	5.00%	To ensure compliance with building regulations, standards and Municipal By- Laws	Percentage of building contravention (submitted for legal action within 6 weeks from detection)	Conducting 100% building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	RO	1 2 3 4	100% Nr delected / Nr submitted for legal action 100% Nr delected / Nr submitted for legal action 100% Nr delected / Nr submitted for legal action 100%			Register of contravention notices served (letters annexed thereb), list of contraventions submitted to legal services

2019/20 Service Delivery and Budget Implementation Plan 42

Operational	N/A		D Selemos	Good Governance and Public Participati	Infrastructure Services	working days	days from receipt of fmeframe of 30 v application and payment to finalisation of assessment	working days by June 2020		of plans assessed 100% 2 Nr of plans received / Nr of plans assessed 100% 3 Nr of plans received / Nr of plans assessed 100% 4 Nr of plans received / Nr	Forms, Building Pla Circulation Forms (per plants) proof of payment
BL B	N/A	BS3	D Selemoseng	Good Governance and Public Participation Gov	Infrastructure Services	5.00% To attend to all bookings/requests for build inspections		10% of all building inspection ended to by June 2020	R 0	of plans assessed 100% 1 Nr of bookings received / No of booking attended 100% 2 Nr of bookings received / No of bookings received / Nr of booking attended	Building Inspection request register
Operation	N/A	TP1	C Sefanyetso	Good Governance and Public Participation G	Good Governance	5.00% To ensure that land use applications are processed within 90 days	Percentage of land use Finalising 100% applications received, paid for within 90 days by legislated timeframe of 90 days from the date of submission		R0	100% Looking all rided 10% 1 Nr of applications received // Nr of applications finalised 100% Nr of applications received // Nr of applications finalised	Land Use Applications Register, City of Matosana Municipa Planning Tribunal Resolutions, Authorised Official's register of approvals
Operational 251513852300RZ	251513852300F ZZZZWM	TP2	D Selemoseng	Vunicipal Financial Viability &		5.00% To collect revenue to ensur sound financial matters	Rand value revenue collected Collecting at leas from building plan application from building plan	an applications by June 2020.	80% of R600 000 (R480 000)	1 R 150 000 2 R 240 000 3 R 360 000 4 R 480 000	Ledger Monthly Recons / Receipts Income Voles GO40
Operational	25201424530SGZ ZZZZWM	TP3	D Selemoseng	Aunicipal Financial Viability &		5.00% To collect revenue to ensur sound financial matters		development applications by	75% of R73 640 (R55 230)	1 R 11 046 2 R 22 092 3 R 33 138 4 R 55 230	Ledger Monthly Recons / Receipts Income Votes GO40

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (6)	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)	58.6%
	100%

DP PRO	JECTS																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
ΓL	Share Grant ne 9 - Output 1	30152320602NXP95 ZZWM; 30152283610NXP95	SLIB1	NS Mampana	Service Delivery & Infrastructure Development	emance	3.45%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan	R216 000 (R15 800 + R25 000 +			1 2	R 0 R106 000							Reports to province. Reconcilliation spreadsheet.
	Equitable	30152320 ZZ 30152283				Good Gov				by June 2020	R48 6000 + R84 600)			3	R 191 000 R 216 000							Proof of payment. Vote numbers.
1	DORA Grant - utcome 9 - Outpu 1	30152283600NXP5 2ZZWM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	overnance	3.45%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities	R 564 000			1	R 0 R 180 000							Reports to province. Reconcilliation spreadsheet.
PERAT		3015221		S2	Service Infra Deve	Good Govern				on the approved project business plan by June 2020				3	R 379 000 R 564 000							Proof of payment. Vote numbers.
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ational - 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	100% Nr received / Nr answered 100% Nr received / Nr answered							Tracking document. Execution letters / note
1	Operati		DCD2		Uni Muni Der	Finan	3.45%		% of Resolutions	Implementing 87% of the directorates	D.O.			3 4	- - 87%							Beech tion society
L			DCD2	MM Molawa	olic Participatio	JCe	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				1	Nr received / Nr implemented 87%							Resolution register. Copy of resolutions. Execution letters / note: (supporting documents)
	Operational	NA			ernance and Public Par	Good Governa								2	Nr received / Nr implemented 87% Nr received / Nr implemented							_
			DCD3		n Good Gov		3.45%	Tandan islama adapted	0/	Mitigating 50% of the directorate's	R 0			4	87% Nr received / Nr implemented							
L			DCD3	MM Molawa	lic Participatio	90	3.43%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	identified high / maximum / extreme risks by implementing corrective measures by June 2020	ĸu			1	50% Nr received / Nr mitigated 50%							Director's risk register. Execution letters / note
	Operational	NA			ernance and Public Par	Good Governar								2	Nr received / Nr mitigated 50% Nr received / Nr mitigated							_
31					Good Gov		0.459/	-						4	50% Nr received / Nr mitigated							
L	Operational	N/A	DCD4	MM Molawa	sood 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			1 2 3	Draft information submitted Credible 2018/19 Annual Report input provided							Signed-off AR templat and narritve

2019/20 Service	Delivery and	Budget Implementation Plan	44

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-	-		DCD5	olawa	ance	Good Governance	3.45%	To ensure that the programmes and projects of the directorate	Directorate's IDP inputs provided before the 2020/21	Providing the directorate's IDP inputs R 0 before the 2020/21 IDP is tabled by	1				Signed-off IPD needs and priority list
	Operational	N/A		MM Mola	Good Governan and Public Participation	vern			IDP is tabled	30 May 2020	2	-			
	bera	z		Z	d Go artici	gb					3	-			
	0				° 0. 9	8					4	Credible 2020/21 IDP inputs provided			
L			DCD6				3.45%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP R 0		Inputs provided			Signed-off SDBIP
-	-			olaw	ance on	Good Governance	3.4370	directorates KPI's are catered for		inputs before the draft 2020/21 SDBIP	1	-		 	planning template.
	Operational	N/A		MM Mol	ublic patic	vern			SDBIP is	is submitted by 25 May 2020	2	-			Attendance Register
	pera	ź		Z	d Go artici	9					3	-			
	0				Good Governan and Public Participation	200					4	Credible 2020/21			
			DCD7			0	3.45%	To attend to all LLF meetings to	Number of LLT montane	Attending 11 LLF meetings by June R 0		SDBIP inputs provided 3 Meetings attended		 	Nationa Accordo
-	a			lawa	t and trans	al 🗸	3.45%	ensure industrial harmony	attended	2020		-			Notices. Agenda. Attendance register.
	Operational	N/A		MM Mo	utior men	Institutional Capacity		,			2	2 Meetings attended			Minutes
	Der	z		ž.	Mun Instit elop ansfe	Cap Cap					3	3 Meetings attended			
	Ŭ				Municipal Institutional Development and Transformation						4	3 Meetings attended			
-			DCD8	wa	tion		3.45%	To ensure that the mandate of	% of Resolutions of the Audit	Implementing 90% of all directorates R 0		90%			Resolution register.
				Molar	cipa			Audit Committee is executed	Committee implementation	Audit Committee resolutions by June	1	Nr received / Nr			Copy of resolutions.
				MM Mo	art				within required timeframe	2020		implemented			Execution letters / notes
	_			-	l Public Partici	ance					2	90% Nr received / Nr			(supporting documents
	ational	~			nd Pu	erné					2	implemented			
	Operat	N/A			e and	Good Governance						90%			_
	ð				ance	poo					3	Nr received / Nr			
					vem	9						implemented			
					Good Gov						4	90%			
					000						4	Nr received / Nr implemented			
			DCD9	a A		8	3.45%	To ensure that the set goals of	No of SDBIP meetings with	Conducting 12 SDBIP meetings with R 0	1	3 Meetings conducted			Notices. Agenda.
	la			olav	lic fion	rnan		council are achieved	senior personnel in own	senior personnel in own directorate by	2	3 Meetings conducted		 	Attendance Register.
	ratic	N/A		MM Mol	Put cipa	eve			directorate conducted	June 2020		ů		 	Minutes.
	Operational	-		≥	Good Governance and Public Participation	Good G overnance					3	3 Meetings conducted			
					8	8					4	3 Meetings conducted			
-		20102303320PRMRCZ ZWM	PAR1	vani	a -	æ	3.45%		Annual airport license	Renewing the annual PC Pelser R 6 672	1	_			Annual safety inspectio
	9	RMR		nqu	Institutional ment and ormation	ano		the community and to comply	approved	Airport license to obtain authority to	2	_			on equipment report.
	liano	20PF		D Ram	ment	ver		with legislation		operate an airport by June 2020	3				Inspection Notice. Invoice. Approved
	Compliance	0332 ZV			ipal insfo	9					0	PC Pelser Airport		 	License.
	S	023			Municipal Ir Developrr Transfor	Good Governance					4	license renewed.			
		201			Σ	0						R6 672			
			PAR2	/ani	p		3.45%	To manage the airport effectively		Conducting 12 inspections at PC R 0	1	3 Inspections			Inspection Report
	_			nqu	ation	nce		to comply with legislation	conducted at airport	Pelser Airport to ensure aviation	·	conducted		 	
	rational			D Ran	icipa	erna				safety by June 2020	2	3 Inspections conducted			
	erat	N/A			Part	Gov						3 Inspections			
	Ope				b d G	Good Governance]			3	conducted			
					Good Governance and Public Participation	Ō					4	3 Inspections			
			04.00	-=			0.450/	To boot and a boot and a first	N			conducted	 		Describer of the second
-	-		PAR3	wan	ance	Good Governance	3.45%	To host annual arbour event for the community of Matlosana	Number of arbour events hosted	Hosting 1 Arbour Day event R 0 (educational project) by September	1	1 Arbour Day event hosted			Report to council and province. GO40.
	Operational	∢		npr	Good Governanc and Public Participation	Verni:		(educational project) to promote	liused	2019	2	nusion			Invoices
	pera	N/A		D Ran	nticip Inticip	Go		a sustainable environment			3				
	ō				Pal	poor							 	 	
			0554	s	0	9	0.459/	The second state is a state of the	The second second		 4	-	 	 	Desister Terre
	-6		REF1	lessi	lent	ŝ	3.45%	To provide basic municipal services (National Key	The percentage of householdsprovided with	Providing at least 97% of Households R 0 with access to basic level of refuse	1		 	 	Register. Town maps.
	ome			du Pl	y & lopr	LVICE		Performance Indicator)		e removal by June 2020 - Urban area	2	-			
	l KPI - Outco Output 2			Ĕ	evel	Ser			removal		3	<u> </u>			
		N/A			e Del	ture						97%			
	Ϋ́ο	_			Service Delivery & nfrastructure Development	Infrastructure Services						Nr of Hh with access			
													1		
	National				astr Se	nfra						to refuse removal / Nr of Hh without access to			

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.			REF2	SiS	t e Z	æ	3.45%	To eliminate refuse removal	Nr. of refuse removal	Eliminating 0 refuse removal backlogs	s R 0		1					<u> </u>	Register. Town maps
	Operational	7		Ples	Service Delivery & Infrastructure Development	oes notrine		backlogs and provide basic	backlogs eliminated - Urban	according to maintenance budget by			2						
	pera	N/A		T du P)	ifrast velop	Infrastructu Services		municipal services	Settlements	June 2020 - Urban area			3	_					
	0				& L De	Ē							4	0 Backlogs eliminated					
	6		REF3	Sis	ŧ		3.45%	To provide basic municipal	The percentage of	Providing 0% of households with	R 0		1	_				-	Register. Town maps
	me 9			Ples	Service Delivery & astructure Development	ices		services (National Key	households provided with	access to basic level of refuse			2	_					
	2 utco			Tdu	very	ŝ		Performance Indicator)	access to basic level of refuse removal	removal by June 2020 - Rural area (Unproclaim land)			3	_					
	KPI - Outco Output 2	N/A			e Deli	ture			removar	(Onproclaim land)				0%					
	al KP 0(_			vice.	Infrastructure Services								Nr of Hh with access					
	tions				Sel	nfras							4	to refuse removal / Nr of Hh without access to					
	Na				linfr									refuse removal					
	_		REF4	Sisis	ivery sture ent	æ	3.45%	To eliminate refuse removal	Nr. of refuse removal	Zero refuse removal backlogs to be	R 0		1	_					Register. Town maps
	Operational	7		Ple	Delive	Infrastructure Services		backlogs and provide basic	backlogs eliminated - Rural	eliminated according to maintenance			2	_				-	
	perat	NA		TduF	Service Deliv & Infrastruct Developme	astri Servi		municipal services	Settlements	budget by June 2020 - Rural area (Unproclaim land)			3						
	õ				Serv De De	토끼				(Onproclaim land)			4	0 Backlogs eliminated					
			HEA1	e	*/		3.45%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R 0			2 Health programmes					Notice
				anya	d al	Capacity		and improve health of	promotions programmes	programmes as identified by June			1	conducted					Programme
	a			otso	itutic ation	apa		employees	conducted	2020			2	2 Health programmes					Attendance Register
	Operational	N/A		NM Motso	Municipal Institutional Development and Transformation	al							2	conducted					Lesson Plan
	Ope	~		ž	cipal /elop ansf	utior							3	2 Health programmes conducted					Report
	-				De	Institutional								2 Health programmes			-	+	
					-								4	conducted					
			HEA2	ane	pue		3.45%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA	R 3 400 000		1	_					RoE
		0		enya	antai			Compensation of Occupational	process administrated	assessment process by June 2020			2						COIDA assessment
		15052306620PRMRCZZHO		lotsc				and Injuries Deases Act (COIDA) to prevent legal					3					+	document Requisition
	æ	RCZ		NM Mot	Municipal Institutional Developm Transformation	Good Governance		litigations					3	- Receipt of RoE.					Proof of payment
	iano	RM		Z	mat De	vern								Complete COIDA					
	Compl	520F			nsfo	ß								documentation and					
	ŏ	306(Tra	poog							4	awaiting assessment.					
		9052				0							-	Complete requisitions					
		15			ioi									forms. Finalize COIDA payment.					
					Mu									R3 400 000					
			LIB3	B	.e		3.45%	To present awareness	Number of awareness	Presenting 275 awareness	R 0			55 Programmes /					Notices.
				adua	Good Governance and Public Participation	E		programmes by promoting	programmes and events	programmes and events at libraries			1	events presented					Attendance Register.
	a			NS Mar	on and	patic		library awareness amongst	presented at libraries and	and other venues in the CoM			2	55 Programmes /					Progress report.
	ational	N/A		ž	ance	artici		adults, learners and youth	other venues	municipal area by June 2020			2	events presented					
	Open	z			artic	Public Participation							3	90 Programmes /					
	Ŭ				бц	Publ							-	events presented					
					3000								4	75 Programmes / events presented					
			MUS1	e	-		3.45%	To provide an educational	Number of consultation	Conducting at least 125 consultation	R0				_		-		Consultation proof
			MUSI	erde	Good Governance and Public Participation	c	3.45%	services to ensure community	sessions conducted	Conducting at least 135 consultation sessions with educators, students,	RU		1	33 Sessions conducted					forms
	a			분	patic patic	Public Participation		participation, empower		reseachers and general public upon			2	35 Sessions					
	Operational	N/A		Hvai	artici	artici		communities and to capacitate		request to promote heritage			2	conducted					
	Dper	z		1	ic Po	ic Pa		students		awareness and disseminate			3	35 Sessions					
	Ŭ				Publ	Publ				educational content by June 2020				conducted 32 Sessions			-		
					Ō								4	conducted					
			MUS2	len	-		3.45%	To provide an educational	Number of lifelong skills	Presenting / facilitating at least 24	R 0		1	4 Programmes				1	Attendance register.
				leerc	e and	tion		services to ensure community	development programs	lifelong skills development programs			1	presented / facilitated				_ _	Photographic evidence
	ational			/an H	cipa'	cipar		participation, empower	presented	to adults and youth to empower them			2	6 Programmes					
		N/A		Ť	Parti	Parti		communities and to capacitate students		to develop entrepreneurial and life skills by June 2020				presented / facilitated 6 Programmes		+	+	+	
	Oper				d Gc	Public Participation		0.000.00		0100 0y 0010 2020			3	presented / facilitated		1	1		
					Good Governance and Public Participation	Ы							4	8 Programmes		I			
				-	-					-			4	presented / facilitated					
			MUS3	rder	and a	-	3.45%	To provide an educational	Number of educational		R 0		1	35 Programmes					Museum / site bookin form, Photos
	-			Hee	iation	atior		services to ensure community participation, empower	programs presented	programs to learners and adults to expand their knowledge of SA history				presented 20 Programmes			+	+	IOFM. Photos
	ĕ	-		van	rticip	ticip		unemployed youth, women and		and cultural heritage in general and			2	presented		1	1		
	- <u>e</u>				20 00	a	1		1	that of e CoM municipal area in	1			25 Programmes		1			
	peratio	N/A		Ŧ	26	<u>н</u>		disabled persons and to			1		3						
	Operational	N/P		Ť	Good Governance a Public Participatio	Public Participation		capacitate learners		particular by June 2020			3	presented 30 Programmes					

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2019/20

Operational Operational NIA NIA NIA H van Heerden Forticipation Public Participation vs.v	by promoting heritage awareness projects project regan awareness convened regan cultur.	vening 6 heritage awareness R 0 1 4 Projects convenied ects to disseminate knowledge arding heritage and promote ural heritage and national unity by 2 0200 2 1 Project convenied 3 1 Project convenied 3 2 Project convenied	Programme. Photographic
Participation Participation Participation Participation Participation Participation Participation Participation Participation Participation	administration meetings held to ens	ducting 4 sport council meetings R 0 1 1 Meeting conducted subserver the smooth running of sport s by June 2020 1 Meeting conducted 3 1 Meeting conducted 4 1 Meeting conducted	No fices & Ag Attendance re Minutes. Resolution
Automatic and Coverational Articity and Coverational Articity and Coverational Articity and Coverations and Public Participation Public Participation	develop sport in the CoM conducted ensur	iducting one sport awards to ure the promotion of sport in the A municipal area by June 2020 R95 000 - (R65 000 - catering + R30 000 - event promo) 1	Invites News paper. Schedule of Photos Resolution. GO40
Operational Parational 30202280610PR0.4; 30202280610PR0.4; 30202280610PR0.4; 3020228070,0PR0.4; Public Participation v Songwe Public Participation 24	collaboration with sport clubs, federations and non- governmental organisations to develop sport in the KOSH area of sport	ordinating 8 sport events in aboration with sport clubs, (R266 872 - rations and non-governmental instantors benzing + anisations to ensure the promotion R233 000 - port in the CoM municipal area by event promotion area to a sport clubs, and the sport clubs area by event promotion area to a sport clubs, and the sport clubs area by event promotion area to a sport clubs, and the sport c	Invites. News paper Schedule of e Photos. GO40
Parational Operational Operational 20201402570RF 22222200A Operational v Songwe v Songwe v Songwe v Songwe financial Management Management Management v Songwe v Song	collection to ensure sound collected from rental rental	ecting R234 404 revenue from al agreements of sport grounds by e 2020	Register

KPI's 29 TL 8 BL 21

DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (3)	13.6%
Local Economic Development (5)	22.7%
Municipal Financial Viability & Management (7)	31.8%
Good Governance and Public Participation (7)	31.8%
	100%

OPERATI	ONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	LED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.54%	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			2	100% Nr. received / Nr answered 100% Nr. received / Nr answered -							Tracking document Execution letters / notes
TL	Operational	N/A	LED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure good governance by executing the mandate of council	required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			2	- 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	LED3	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	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	RO			2	50% Nr received / Nr miligated 50% Nr received / Nr miligated 50% Nr received / Nr miligated 50% Nr received / Nr miligated							Director's risk register. Execution letters / notes
BL	Operational	N/A	LED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure the that the quality of the information is on an acceptable standard	Annual Report input provided before tabling	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided 							Signed-off AR template and narritve
BL	Operational	N/A	LED5	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the programmes and projects of the directorate are incorporated	provided before the	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			1 2 3 4	- - Credible 2020/21 IDP inputs provided							Signed-off IPD needs and priority list
BL	Operational	N/A	LED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the all the directorates KPI's are catered for	inputs before the draft	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1 2 3 4	- - Credible 2020/21 SDBIP inputs provided							Signed-off SDBIP planning template. Attendance Register

2019/20 Service Delivery and Budget Implementation Plan

BL	nal		LED7	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4.54%	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	3 Meetings attended		Notices. Agenda. Attendance register. Minutes
	Operational	N/A			lnst lopmer	ional (Industrial national					2	2 Meetings attended	 	
	ō				uniciț Deve Trar	stitut							3	3 Meetings attended		
						=							4	3 Meetings attended		
TL			LED8	LL Fourie	Public Participation		4.54%	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 /
	Operational	N/A			and	Good Governance							2	90% Nr received / Nr implemented		notes (supporting documents)
	dO				Governance	Good (3	90% Nr received / Nr implemented 90%		
BI			1500	0	e Good Gov	Ð	4 5 40/	To consume the static sect	Number of ODDID	Orachistan 40 ODDID			4	Nr received / Nr implemented		No fore Arrede
DL	nal		LED9	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the set goals of council are	Number of SDBIP meetings with senior	Conducting 12 SDBIP meetings with senior	R 0		1	3 Meetings conducted 3 Meetings conducted	 	No.tices. Agenda. Attendance
	Operational	A/A		1	Sover I Pub icipal	Bover		achieved	personnel in own	personnel in own directorate			2	3 Meetings conducted		 Register. Minutes.
	Ope				and (Parl	poo			directorate conducted	by June 2020			3	3 Meetings conducted	 	
TL			LED10	g	U	U	4.54%	To create jobs to reduce	Number of permanent	Creating 800 permanent /	R 0			200 Jobs created		Attendance
	itcome 9 3			J Danxa	omic ient	ipation	4.0470	unemployment and enhance local economic	/ sustainable jobs which exceed 3	sustainable jobs which exceed 3 months through the			1	200 Jobs created		Register Confirmation letter
	National KPI Outcome 9 - Output 3	NA			Local Economic Development	Public Participation		development activities	months - Urban Area	Municipality's local economic development initiatives including capital projects by			3	200 Jobs created		
	Nation					Put				June 2020- Urban Area			4	200 Jobs created		
TL	come 9 -		LED11	J Danxa	ut nic	ation	4.54%	To create jobs to reduce unemployment and enhance local economic	Number of permanent / sustainable jobs which exceed 3	Creating 30 permanent / sustainable jobs which exceed 3 months through the	R 0	-	1	0 20 Jobs created		 Attendance Register Confirmation letter
	National KPI Outcor Output 3	N/A			Local Economic Development	Public Participation		development activities		Municipality's local economic development initiatives			2	0		
	National				De	Publi				including capital projects by June 2020 - Rural Area			4	10 Jobs created		
TL		2ZZW	LED12	JDanxa	.9	io	4.54%	To ensure alignment between LED strategies	Number of cooperatives	Establishing / resuscitating 4 functional cooperatives and	R 185 000		1	1 Cooperative 4 SMME's R46 250		Cooperative certificate/Pty
	al / N	PRP2			Economic elopment	ticipa		and VTSD to synergize the communication	(SMME's) established and functional	16 SMME's in the Matlosana area by June 2020			2	1 Cooperative 4 SMME's R92 500		certificate Report & Council
	Operational / NKPI	85152281220PRP22ZZW M			Local Ec Develo	Public Participation		between the three spheres of government					3	1 Cooperative 4 SMME's R138 750		Resolution
		8515				<u>а</u>							4	1 Cooperative 4 SMME's R185 000		
BL	_		LED13	J Danxa	.e +	tion	4.54%	To conduct consultations		Conducting 12 LED	R 0		1	3 Meetings conducted		Notice &
	ationa	NA		5	conorr	rticipa		meeting to share information with all	consultation meetings conducted with	consultation meetings with stakeholders by June 2020			2	3 Meetings conducted		Attendance Register. Minutes
	Operational	z			Local Economic Development	Public Participation		relevant stakeholders	stakeholders				3	3 Meetings conducted		
						3							4	3 Meetings conducted		
BL	_	WZ282	LED14	J Danxa	, Si Si	ation	4.54%	To conduct workshops to capacitate SMME's and	workshops conducted	Conducting 4 SMME workshops to capacitate	R177 190 (R175 000 -		1	1 Workshop conducted R44 297	_	Notice & Attendance
	Operational	ZUPRP M & M DEP			Local Economic Development	Public Participation		cooperatives	to capacitate SMME's and cooperatives	SMME's and cooperatives by June 2020	project + R2 190 - event promo)		2	1 Workshop conducted R88 595 1 Workshop conducted	 	Register. Minutes
	Opé	85102281220PRP2822W M & 85102320601PDP2822W	SUSCENTIC		Local Deve	PublicF							3	R139 892 1 Workshop conducted		
		36	ă										4	R177 190		

2019/20 Service Delivery and Budget Implementation Plan	49

BL		WMZZ	COM1	N Makgetha	ıbility &	ent	4.54%	To promote the city and F communicate	communication and	Spending R1 600 000 on communication and	R 1 600 000	1	15% R240 000			Invoices. Expenditure Vote.
	ational	85102300120PRMRCZZWM		NMa	Municipal Financial Viability Management	Financial Management		programmes to ensure a r well informed community	narketing activities	marketing activities according to Communications and		2	35% R480 000			Marketing programme. Item
	Operation	00120F			bal Fina Manaç	ancial M				Marketing Plan by June 2020		3	50% R800 000			and resolution
		851023			Munici	Fine						4	100% R1 600 000			
3L			COM2	jetha	t cial	÷	4.54%	To promote the city and from the city and from the communicate	Number of external newsletters compiled	Compiling and distributing 6 external newsletter regarding	R 0	1	1 Newsletter			Invoices. Expenditure Vote.
	tional	4		N Makgetha	Finan lity & emen	emen		programmes to ensure a		Council affairs to the		2	2 Newsletter			Marketing
	Operational	N/A		z	Municipal Financial Viability & Management	Financial Management		well informed community	egarding Council affairs to the	community by June 2020		3	1 Newsletter			programme. Distribution list for
	0				un Mu	2			community			4	2 Newsletter			external newsletter
3L			COM3	etha		Б	4.54%				R 0	1	2 Newsletter			Newsletters
	ional	-		N Makgetha	istituti ient ar matior	Public Participation		external newsletters to r ensure transparency with		internal newsletters to all employees of Council by		2	1 Newsletter			
	Operational	N/A		z	ipal Ir eloprr ansfor	c Par			employees of Council	June 2020		3	2 Newsletter			1
	0				Municipal Institutional Development and Transformation	Publi						4	1 Newsletter			1
3L	_	MX MX	FPM1	ŋ	t cial	+	4.54%			Spending R316 800 on fresh	R 316 800	1	25% R79 200			Invoices.
	Operational	35052303300PRM RCZZHO; 60152303300PRM		L Ramabodu	Municipal Financial Viability & Management	Financial Managemen		produce market to ensure f a well informed	resh produce market programmes	produce market programmes by June 2020		2	50% R158 400			Expenditure Vote(GO 40).
	pera	Z303 2303 2303		L R	cipal I Viabil anage	Finar anage		community	logrammes	by Julie 2020		3	75% R237 600			Marketing Action
	0	35052 F 50152			Munic	- ¥						4	100% R316 800			Plan.
3L		80051400880RFZ ZZZWM	FPM2	nya	u iii	Ŧ	4.54%			Collecting R74 239 revenue	R 74 239	1	20% R18 560			Income Vote.
	Operational	2VM		W Maponya	Municipal Financial Viability & Management	Financial Management		ensure financial f sustainability	rom rental estate	from rental estate by June 2020		2	40% R37 120			FreshMark System printout
	pera	5140(3	Muni ancial Aana	Final anag		Sustainability		2020		3	70% R55 680			printout
	0	8006			& A	ž						4	100% R74 239			1
3L	a	80051400890RF ZZZZWM	FPM3	W Maponya	Municipal Financial Viability & Management	ŧ	4.54%				R 78 037	1	20% R15 607			Income Vote.
	ation	2089(Mapo	cipal I Via gem	ncial Jeme			rom ripening and cooling rooms	from ripening & cooling rooms by June 2020		2	40% R31 214			FreshMark System printout
	Operational	5140		3	Muni ancia Mana	Financial Management		Sustainability	Jobiling rooms	Tooms by June 2020		3	70% R54 626			printout
	0	80.14			& Fina	Σ						4	100% R78 037			
3L	_	800513806200RZ 4 ZZZZWM	FPM4	W Maponya	ncial nt	ŧ	4.54%			Collecting R18 204 478	R 18 204 478	1	20% R3 640 896			Income Vote.
	Operational	WM		Mapo	Municipal Financi Viability & Management	Financial Management			rom market commission (dues)	revenue from market commission (dues) by June		2	40% R7 281 791			FreshMark System printout
	bera	1380		≥	cipal Viabi anag	Finar anag		Subunubnity		2020		3	70% R12 743 135			printout
	0	3005			Manic	Ŵ						4	100% R18 204 478	1		1
3L	_	80051400830RFZ 8 ZZZZWM	FPM5	nya	i i i i i i i i i i i i i i i i i i i	+	4.54%				R 10 951	1	20% R2 738			Income Vote.
	Operational	830R WM		W Maponya	Municipal Financial Viability & Management	Financial Management			rom rental of carriages	from rental of carriages by		2	40% R5 476			FreshMark System
	perat	ZZ7		2 2	funic ncial ' anag	inan nage		sustainability		June 2020		3	70% R8 214			printout
	ō	005j			Rinar & M	Ma						4	100% R10 951			1

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2019/20 Service Delivery and Budget Implementation Plan

ANNEXURE "D"

IDP PROJECT LIST 2019 - 2024

2019/20 Service Delivery and Budget Implementation Plan

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MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cos
WATER					22 393 703.73
304297	3,4,5 & 8	MIG/NW2313/W/15/16	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	22 393 703.7
SANITATION					R 3 793 957.0
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 2 318 899.5
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Y	R 1 475 057.4
ROADS					R 25 837 355.8
251337	12	MIG/NW2373/R,ST/17/18	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Y	R 7 000 000.0
306203	1&2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 15 837 355.8
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 3 000 000.0
ELECTRICAL					R 4 480 000.0
306617	23 - 27		Replacement of Obsolete High Mast Lights in Kanana (Phase 2) (8)	Y	R 2 560 000.0
306696	31, 34 & 39		Replacement of Obsolete High Mast Lights in Khuma (Phase 2) (5)	Y	R 1 920 000.0
SPORTS, AR	TS & CULTU		r		R 15 000 000.0
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 000 000.0
LED	40	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)		R 11 609 533.4
257096	19	WIG/INW2449/LED/11/10	Opgrading of Fresh Froduce Market (Fridse 2)	Y	R 11 609 533.4
PMU		Awaiting Approval	PMU Management Fees		4 374 450.00 R 4 374 450.0
TOTAL		/ waiting / tppioval			87 489 000.00
	MENTATION	PLAN: 2019/20 FINANCIA	L YEAR		
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cos
WATER / ELE		Registration Number (as on the registration letter) ECHANICAL			
WATER / ELE Water Electrical	CTRICAL ME	Registration Number (as on the registration letter)	Project Title Jouberton/Alabama Precinct Bulk Services		R 22 017 663.8 R 9 833 627.4
WATER / ELE Water Electrical Mechanical Roads Storm-	CTRICAL ME	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT -		Y/N	Total Project Cos R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4
WATER / ELE Water Electrical Mechanical Roads Storm-	CTRICAL ME 3, 4, 12, 37	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04	Jouberton/Alabama Precinct Bulk Services	Y/N Y	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8
WATER / ELE Water Electrical Mechanical Roads Storm- water Taxi Rank	СТRICAL МЕ 3, 4, 12, 37 37	Registration Number (as on the registration letter) ECHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT - BP01 - PP05 MAT300 - UNS_MAT -	Jouberton/Alabama Precinct Bulk Services Jouberton Alabama Internal Services and Infrastructure	Y/N Y Y	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4
WATER / ELE Water Electrical Mechanical Roads Storm- water Taxi Rank TOTAL	CTRICAL ME 3, 4, 12, 37 37 32	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT - BP01 - PP05 MAT300 - UNS_MAT - BP01 - PP01 PLAN	Jouberton/Alabama Precinct Bulk Services Jouberton Alabama Internal Services and Infrastructure	Y/N Y Y	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4 R 12 874 379.3
WATER / ELE Water Electrical Mechanical Roads Storm- water	CTRICAL ME 3, 4, 12, 37 37 32	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT - BP01 - PP05 MAT300 - UNS_MAT - BP01 - PP01 PLAN Nat./ Prov Project Registration Number (as	Jouberton/Alabama Precinct Bulk Services Jouberton Alabama Internal Services and Infrastructure	Y/N Y Y	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4 R 12 874 379.3
WATER / ELE Water Electrical Mechanical Roads Storm- water Taxi Rank TOTAL INEP IMPLEM MIS Form ID	CTRICAL ME 3, 4, 12, 37 37 32 ENTATION F	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT - BP01 - PP05 MAT300 - UNS_MAT - BP01 - PP01 PLAN Nat./ Prov Project	Jouberton/Alabama Precinct Bulk Services Jouberton Alabama Internal Services and Infrastructure Jouberton Taxi Rank	Y/N Y Y Y EPWP	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4 R 12 874 379.3 R 60 000 000.0
WATER / ELE Water Electrical Mechanical Roads Storm- water Taxi Rank TOTAL INEP IMPLEM MIS Form ID ELECTRICAL	CTRICAL ME 3, 4, 12, 37 37 32 ENTATION F	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT - BP01 - PP05 MAT300 - UNS_MAT - BP01 - PP01 PLAN Nat./ Prov Project Registration Number (as	Jouberton/Alabama Precinct Bulk Services Jouberton Alabama Internal Services and Infrastructure Jouberton Taxi Rank	Y/N Y Y Y EPWP	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4 R 12 874 379.3 R 60 000 000.0 Total Project Cos R 3 900 000.0
WATER / ELE Water Electrical Mechanical Roads Storm- water Taxi Rank TOTAL INEP IMPLEM MIS Form ID ELECTRICAL	CTRICAL ME 3, 4, 12, 37 37 32 ENTATION F Wards 3, 4	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT - BP01 - PP05 MAT300 - UNS_MAT - BP01 - PP01 PLAN Nat./ Prov Project Registration Number (as on the registration letter)	Jouberton/Alabama Precinct Bulk Services Jouberton Alabama Internal Services and Infrastructure Jouberton Taxi Rank Project Title Construction of a Feeder Line from Alabama Sub-	Y/N Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4 R 12 874 379.3 R 60 000 000.0
WATER / ELE Water Electrical Mechanical Roads Storm- water Taxi Rank TOTAL INEP IMPLEM MIS Form ID ELECTRICAL	CTRICAL ME 3, 4, 12, 37 37 32 ENTATION F Wards 3, 4	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT - BP01 - PP05 MAT300 - UNS_MAT - BP01 - PP01 PLAN Nat./ Prov Project Registration Number (as on the registration letter)	Jouberton/Alabama Precinct Bulk Services Jouberton Alabama Internal Services and Infrastructure Jouberton Taxi Rank Project Title Construction of a Feeder Line from Alabama Sub-	Y/N Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4 R 12 874 379.3 R 60 000 000.0 Total Project Coo
WATER / ELE Water Electrical Mechanical Roads Storm- water Taxi Rank TOTAL INEP IMPLEM MIS Form ID ELECTRICAL EEDSM IMPLI MIS Form ID	CTRICAL ME 3, 4, 12, 37 37 32 ENTATION F Wards 3, 4 EMENTATIO Wards	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT - BP01 - PP05 MAT300 - UNS_MAT - BP01 - PP01 PLAN Nat./ Prov Project Registration Number (as on the registration letter) NPLAN Nat./ Prov Project Registration Number (as	Jouberton/Alabama Precinct Bulk Services Jouberton Alabama Internal Services and Infrastructure Jouberton Taxi Rank Project Title Construction of a Feeder Line from Alabama Sub- station to Alabama Extension 4 Project Title	Υ/Ν · · · · · · · · · · · · · · · · · · ·	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4 R 12 874 379.3 R 60 000 000.0 Total Project Cos R 3 900 000.0 R 3 900 000.0
WATER / ELE Water Electrical Mechanical Roads Storm- water Taxi Rank TOTAL INEP IMPLEM MIS Form ID ELECTRICAL TOTAL EDSM IMPLI	CTRICAL ME 3, 4, 12, 37 37 32 ENTATION F Wards 3, 4 EMENTATIO	Registration Number (as on the registration letter) CHANICAL MAT300 - UNS_MAT - BP01 - PP04 MAT300 - UNS_MAT - BP01 - PP05 MAT300 - UNS_MAT - BP01 - PP01 PLAN Nat./ Prov Project Registration Number (as on the registration letter) NPLAN Nat./ Prov Project Registration Number (as	Jouberton/Alabama Precinct Bulk Services Jouberton Alabama Internal Services and Infrastructure Jouberton Taxi Rank Project Title Construction of a Feeder Line from Alabama Sub- station to Alabama Extension 4	Y/N Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	R 22 017 663.8 R 9 833 627.4 R 4 573 986.8 R 10 700 342.4 R 12 874 379.3 R 60 000 000.0 Total Project Con R 3 900 000.0

2020/21 FIN/		NR			
PROJECT P	LAN	Not / Durse Durstant			
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	Total Project Cost
WATER	n.	1			20 400 000.00
214208	22		Khuma Bulk Water Supply (Phase 4) - Bulk Water Line	Y	R 15 400 000.00
	1 - 35		Replacement of Bulk/ Zonal water meters in KOSH area	Y	R 5 000 000.00
SANITATION	I	1			R 8 852 566.33
214012	27		Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Y	R 5 410 765.64
317852	24 & 27		Upgrading of Sewage Pumpline in Kanana Extension 11	Y	R 3 441 800.69
ROADS	1	1	1		R 30 806 703.15
306203	1 & 2		Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Y	R 4 652 065.63
	11 & 14		Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	R 12 870 200.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 13 284 437.52
ELECTRICAL		•			R 2 560 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 3) (8)	Y	R 2 560 000.00
SPORTS, AR	TS & CULTU	RE			R 15 135 109.12
249038	9	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Y	15 135 109.12
LED		.			R 10 090 221.40
257096	19	MIG/NW2449/LED/17/18	Upgrading of Fresh Produce Market (Phase 2)	Y	R 10 090 221.40
TOTAL					87 844 600.00
2021/22 FIN/	ANCIAL YEA	7B			
PROJECT P					
MIS Form ID	Wards	Nat./ Prov Project Registration Number (as	Project Title	EPWP Y/N	Total Project Cost
WATER		on the registration letter)			22 357 870.34
214595	3 & 4		Refurbishment of Water Mains in Alabama	Y	R 11 199 360.00
	25		Kanana Ext 5 water reticulation (812 stands)	Y	R 11 158 510.34
SANITATION	•	<u> </u>		•	R 16 973 800.00
	38		Upgrading of Pavement Sewer Outfall in Khuma	Y	R 8 473 800.00
	23		New Sewer Network in Kanana Ext. 15 (Phase1) (500	Y	
	25		stands)		R 8 500 000.00
ROADS			Deving of Toyi Douts and Stormwater drainage in		R 25 611 499.15
	22, 23 & 36		Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Y	R 14 944 500.00
251251	1		Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Y	R 10 666 999.15
			•		
ELECTRICAL					R 4 480 000.00
ELECTRICAL	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Y	R 2 880 000.00
	4 - 14		Jouberton Hot Spot areas High Mast Lights (Phase 4)	Y	R 2 880 000.00 R 1 600 000.00
SPORTS, AR	4 - 14 4 TS & CULTU	r	Jouberton Hot Spot areas High Mast Lights (Phase 4) (9) Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)		R 2 880 000.00 R 1 600 000.00 R 15 135 109.11
SPORTS, AR 249038	4 - 14	RE MIG/NW2348/SP/16/17	Jouberton Hot Spot areas High Mast Lights (Phase 4) (9)	Y	R 2 880 000.00 R 1 600 000.00 R 15 135 109.11 15 135 109.11
SPORTS, AR	4 - 14 4 TS & CULTU	r	Jouberton Hot Spot areas High Mast Lights (Phase 4) (9) Alabama High Mast Lights Ext. 4 & 5 (Phase 1) (5)		R 2 880 000.00 R 1 600 000.00 R 15 135 109.11

	_AN		EPWP		
MIS Form ID	Wards	Project Title			
WATER					
214163		Augmantation of Water Supply to Khuma (Bulk Line)	Y		
	Kanana Water Network Ext. 15 (1000)		Y		
		Upgrading Tigane Water Storage Reservoir- 1ML	Y		
		Refurbishment an installation of Telemetry System on the Water Infrastructure	Y		
		Replacement of AC Pipes in Stilfontein/Khuma	Y		
SANITATION					
	1&2	Upgrading Sewer Network in Tigane	Y		
		New Sewer Network in Kanana Ext. 15 (Phase 2) (500 stands)	Y		
		Refurbish Sewer Network in Jouberton Ext. 16	Y		
		Upgrading of Alabama Outfall Sewer	Y		
ROADS			Y		
		Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)			
		Open One New Solid Waste Cell on Existing Landfill Site in Tigane	Y		
ELECTRICAL					
		Khuma High Mast Lights (Phase 5)	Y		
		Upgrade/Restoration of Power Supply to James Motlatsi Stadium	Y		
		Upgrading of Medium Voltage Network in KOSH Area	Y		
		Upgrading of Protection System at Bulk Sub-Stations (8 Units)	Y		
SPORT, ARTS	& CULTU				
		Kanana Ext. 8 & 9 Sports Complex	Y		
		Construction of an athletic Track and field Kanana Proper	Y		
		Construction of an athletic Track and field Tigane Proper	Y		
		Construction of an athletic Track and field Khuma Proper	Y		
		Renovation of Markotter Sports Fields	Y		
LED		Informal Tradium Chills in IDTN. Khuma and Kanana	Y		
		Informal Traders Stalls in JBTN, Khuma and Kanana Infrastructure Rural Development in Tigane			
			Y		
		AR (WISH LIST)			
PROJECT PI	AN		EPWP		
MIS Form ID	Wards	Project Title			
WATER					
		Construction of New Jouberton Reservoir			
		Construction of New Jouberton Reservoir	Y		
		Construction of New Jouberton Reservoir Replacement of AC Pipes in Orkney/Kanana	Y Y		
		Replacement of AC Pipes in Orkney/Kanana	Y		
		Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton	Y Y		
		Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane	Y Y Y		
	1 & 2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane	Y Y Y		
	1&2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes	Y Y Y Y		
	1&2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP	Y Y Y Y		
	1&2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2)	Y Y Y Y Y		
SANITATION	1&2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas	Y Y Y Y Y		
SANITATION	1&2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas	Y Y Y Y Y		
SANITATION	1&2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas Refurbishment of Sewer Pump Station in CoM Area	Y Y Y Y Y Y Y Y		
SANITATION	1&2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas Refurbishment of Sewer Pump Station in CoM Area Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Y Y Y Y Y Y Y Y Y		
SANITATION	1&2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas Refurbishment of Sewer Pump Station in CoM Area Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8)	Y Y Y Y Y Y Y Y Y		
SANITATION	1&2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas Refurbishment of Sewer Pump Station in CoM Area Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8) Upgrading of Bridges in Kanana	Y Y Y Y Y Y Y Y Y		
SANITATION	1 & 2	Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas Refurbishment of Sewer Pump Station in CoM Area Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8) Upgrading of Bridges in Kanana Installation of Smart Metering for large power users Replacement of Pillar Boxes with Anti-vandalism Boxes	Y Y Y Y Y Y Y Y Y Y		
SANITATION ROADS ELECTRICAL		Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas Refurbishment of Sewer Pump Station in CoM Area Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8) Upgrading of Bridges in Kanana Installation of Smart Metering for large power users Replacement of MV Cable Doringkruin to Monica Sub-Stations	Y Y Y Y Y Y Y Y Y Y Y		
SANITATION ROADS ELECTRICAL		Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas Refurbishment of Sewer Pump Station in CoM Area Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8) Upgrading of Bridges in Kanana Installation of Smart Metering for large power users Replacement of MV Cable Doringkruin to Monica Sub-Stations	Y Y Y Y Y Y Y Y Y Y Y		
SANITATION		Replacement of AC Pipes in Orkney/Kanana Replacement of AC Pipes in Klerksdorp/Jouberton Replacement of AC Pipes in Hartebeesfontein/Tigane Rural Water Supply Schemes Upgrading of the High Back System at Hartebeesfontein WWTP Upgrading Sewer Network in Tigane (Ward 1 & 2) Construction of VIP Latrines in Farming Areas Refurbishment of Sewer Pump Station in CoM Area Paving of Taxi Routes and Stormwater Drainage in Alabama (Phase 8) Upgrading of Bridges in Kanana Installation of Smart Metering for large power users Replacement of Pillar Boxes with Anti-vandalism Boxes Replacement of MV Cable Doringkruin to Monica Sub-Stations	Y Y		

ANNEXURE "E"

IDP PROJECT ROLL-OVERS 2018/19

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

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

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

ANNEXURE "F"

IDP PROJECT IMPLEMENTATION PLAN 2019/20

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

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

APPROVAL BY THE MUNICIPAL MANAGER

2019/20 Service Delivery and Budget Implementation Plan

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APPROVED BY THE MUNICIPAL MANAGER OF THE CITY OF MATLOSANA

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

MR TSR NKUMISE MUNICIPAL MANAGER _<u>14 June 2019</u>____ DATE

APPROVAL BY THE EXECUTIVE MAYOR

2019/20 Service Delivery and Budget Implementation Plan

APPROVED BY THE EXECUTIVE MAYOR OF THE CITY OF MATLOSANA

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

MS ME KGAILE EXECUTIVE MAYOR 25 June 2019 DATE