MUNICIPAL MANAGER 1 1 FINAL 2019/20 SDBIP

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

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

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (3)
 7.5%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (2)
 5.0%

 Good Governance and Public Participation (35)
 87.5%

 100%
 100%

IDP PF	OJECTS																					
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant		MM1	e E	<u>iā</u>		2.50%	MIG (NDPG, EEDSM &	Rand value spent on MIG	Spending at least 80% of MIG				1	5% R10 843 237							Excell
	Funding - Outcome 9 -			E Marumo	unicipal Financ Viability & Management	ces		DME included) funding spent to ensure the	grants (NDPG, EEDSM & DME included) allocated for	grants (NDPG, WMIG, EEDSM;	R216 864 745			2	30% R65 059 423	1						spreadsheet
	Output 1			ш	ipal fabili nage	Infrastructur Services			the City of Matlosana spent					3	55% R119 275 610	1						1
					Munic M	_ =		of infrastructure in the City of Matlosana		Matlosana by June 2020				4	80% R173 491 796	1						1
OPERA	TIONAL							TOT Wallosaria														
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	rational - Outcome 9 - Output 6		MM2	omn.	tional and on	nent	2.50%	To ensure an effective	Percentage of external	Answering 100% of all the office's audit queries (exception	R 0			1	100% Nr received / Nr answered							Tracking document.
	outo ut 6			E Maru	stitutic ant ar	nager		external audit process (Exception report)	audit queries answered within required time frame	report) received from the Auditor				<b>—</b>	100%	1						Management
	outp	ΝA		_	Municipal Instituti Development ar Transformation	Financial Manage				General within the required time				2	Nr received / Nr answered							response
	eratio 9 -				inicip Jevel Tran	ancia				frame by November 2019				3	_							_
	Opera				≦	iE								4	-							
TL			MM3	l E	o l		2.50%	To ensure good governance by executing	Percentage of resolutions implemented within	Implementing at least 87% of the office's Municipal Manager /	R0			1	87% Nr received / Nr							Departmental resolution register.
				E Ma	Publi	_		the mandate of council	required timeframe	Executive Mayor / MayCo /				_ '	implemented							Copy of
	<u>a</u>				and	Jance				Council resolutions by June 2020				2	87% Nr received / Nr							resolutions. Execution letters /
	ratio	Α×			ance	overi				2020					implemented							notes (supporting
	Ope	_			Good Governance and Public Participation	Good Governance								3	87%							documents)
					ō po	ŏ									Nr received / Nr implemented							
					ගී									4	87%							7
BL			MM4	e E			2.50%	To reduce risk areas and	Percentage of all identified	Mitigating at least 50% of the	R0				Nr received / Nr 50%							Directorate's risk
				Е Мали	Good Governance and Public Participation	93		protect the municipality	high / maximum / extreme	office's identified high /				1	Nr received / Nr mitigated							register. Execution
	onal			Ē	icipat	Good Governance		against legal actions	risks mitigated by implementing corrective	maximum / extreme risks by implementing corrective				2	50% Nr received / Nr mitigated							letters / notes (supporting
	Operat	¥			over Parl	Š			measures	measures by June 2020				3	50%	1						documents)
	0				ood G	9009								_ <u> </u>	Nr received / Nr mitigated 50%	- 1						-
					9 -									4	Nr received / Nr mitigated							
BL	Output		MM5	Е Мапто	90 _	noe	2.50%	To ensure the that the			R 0			1	Draft information submitted							Signed-off AR
	9-0r	∢		Mar	Good Governan and Public Participation	Good Governance		quality of the information is on an acceptable standard	Annual Report input provided before its tabled	Annual Report input before the draft annual report is tabled by				2	Credible 2018/19 Annual Report input provided							template and narritve
	e	N/A		"	d Gov and P articip	- S			ĺ	October 2019				3	Report input provided	1 1						<b>-</b>
	Outco				8 0	Š								4	_	1						1 1
BL			MM6	OLII	8	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
	na			E Maru	blic tion	<u> </u>		programmes and projects of the directorate are	inputs provided before the 2020/21 IDP is tabled	before the 2020/21 IDP is tabled by 31 May 2020				2	-	1						needs and priority
	eratic	×		Ш	ood Goveman and Public Participation	Gove		incorporated	ZOZO/Z I IDI IS (ADIEU	0 1 Way 2020				3	-	1						- "31
	Oper				an Par	Good Govema								4	Credible 2020/21 IDP	1						7
DI			MM7	0			2.50%	To ensure that the all the	Office of the MM's SDBIP	Providing the office's SDBIP	R0				inputs provided	$\vdash$						Signed-off SDBIP
lor.	- Ja		iviivi /	anm	ic no	Jance	2.50%	directorates KPI's are	inputs before the draft	inputs before the draft 2020/21	IV 0			2	-	-						planning template.
	ration	ΝA		E Man	ood Governan and Public Participation	ioveri		catered for	2020/21 SDBIP is tabled	SDBIP is submitted by 31 May 2020				3								Attendance
	obo				and Parti	Good Governan				2020				4	Credible 2020/21 SDBIP	1						Register
					<u>ග</u>	ŏ			<u> </u>					4	inputs provided							

IRL			MM8	٤	g		2.50%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by	R0		1	3 Meetings attended					Notices. Agenda.
( L	ance			E Marum	ipal onal ent a	onal		meetings to ensure	attended	June 2020			2	2 Meetings attended					Attendance
1	mplij	₹		Ē	Municipal Institutional	Institutional Capacity		industrial harmony					3	3 Meetings attended					register. Minutes
1	S				Jeve E	] <u>=</u> 0							4	3 Meetings attended					
TL			MM9	2	╁		2.50%	To ensure that the mandate	Percentage of Audit	Implementing at least 90% of all	R0		-	90%					Resolution
1				Е Малипо	ي.			of Audit Committee is	Committee resolutions	the office's Audit Committee			1	Nr received / Nr					register. Copy of
1				m m	Pab	_		executed	implemented within required timeframe	resolutions by June 2020				implemented 90%					resolutions.
1	8				mance and Public	Good Governance			required timetrame				2	Nr received / Nr					Execution letters / notes (supporting
1	lianc	≸ ×			ipatio	l e								implemented					documents)
1	JW	2			/erna /artic	မို							2	90% Nr received / Nr					
1	0				Govern	8							3	implemented					
ı I					90 90									90%					
1													4	Nr received / Nr					
TL			MM10	9	ъ		2.50%	To investigate	Number of (s32) meetings	Conducting 22 (s32) meetings	R0			implemented 15 Meetings conducted					Notice. Agenda.
ı L				E Marumo	Good Governance and Public Participation	Public Participation		unauthorised, irregular,	conducted to investigate	to investigate unauthorised,			1	-					Attendance
1	ance			m S	nanc	ticips		fruitless and wasteful	unauthorised, irregular,	irregular, fruitless and wasteful			2	3 Meetings conducted					registers. Minutes.
1	Jdi	¥			over Par	Par		expenditure of the municipality's performance	fruitless and wasteful expenditure of the	expenditure of the municipality's performance and financial			3	3 Meetings conducted					
1	ŏ				od G	, npjign		and financial situation by						1 Meetings conducted					
						L.		conducting (s32) meetings.	and financial situation				4	r weetings conducted					
BL	9		MM11	o m n	and	ge,	2.50%	To ensure that the set	Number of SDBIP	Conducting 12 SDBIP meetings	R0		1	3 Meetings conducted					Notices. Agenda.
	oliano	A/N		E Marı	Good emance Public	Good		goals of council are achieved	meetings between MM and directors (leading to	between MM and directors (leading to quarterly			2	3 Meetings conducted					Attendance Register. Minutes.
ı I	Comp	=		ш	Pa and	S S		domorod	quarterly performance	performance assessments) by			3	3 Meetings conducted					r togistor: minutos:
ı I	0				Gove	ا ا			assessments) conducted	June 2020			4	3 Meetings conducted					
BL			PMS1	wrie	ъ		2.50%	To approve the 2018/19	2018/19 Annual	Approving the 2018/19 Annual				2018/19 Annual					2019/20 Annual
1				OC Powrie	e and	92		Annual Performance Report (Unaudited Annual Report)	Performance Report (Unaudited Annual Report)	Performance Report (Unaudited Annual Report) by Municipal			1	Performance Report (Unaudited Annual Report)					Performance Report, MM
1	ance			lg	nanc	erna		to comply with section 46 of		Manager by August 2019				approved					signed-off. MM
ı I	ild ild	¥			Good Governance a Public Participatio	Good Governance		the MSA	Manager				2						letter to AG.
1	Ŝ				l b g	000							3	_					
ı I					& -	"							4	_					
BL			PMS2	.e	†		2.50%	To table the Draft 2018/19	Draft 2018/19 Annual	Tabling the draft 2018/19	R0			Draft 2018/19 Annual					2019/20 Annual
1				OC Powrie	and	9		Annual Performance Report		Annual Performance Report			4	Performance Report					Performance
1	90			8	Good Governance and Public Participation	Good Governance		(Unaudited Annual Report) to comply with section 121		(Unaudited Annual Report)			'	(Unaudited Annual Report)					Report. Council Resolution
1	e ije	≸			Parti	900		and Circular 63 of MFMA	tabled before Council	before Council by 30 September 2019			2	labled					Resolution
1	පි				g 9	, p							3	_					
ı I					8 4	ق							4	=					
TL			PMS3	. <u>e</u>	-	_	2.50%	To table the 2018/19	Audited 2018/19 Annual	Tabling the Audited 2018/19	R0		1	_					2019/20 Audited
ı" l	gg.			lw o	ance or	auce	2.00%	Audited Annual Report to	Report tabled before	Annual Report before Council			2	-		_			Annual Report .
1	liano	ĕ,		OC Powrie	Good Governan and Public Participation	Good Governance			Council	by 31 January 2020				2018/19 Audited Annual					Council Resolution
ı I	Somp	Z			d Go and F	မြို့		MFMA					3	Report tabled					
ı I	O				8 ~ 6	8							4						
TL		<del>                                     </del>	PMS4	.e	-		2.50%	To approve the 2019/20	2019/20 Mid-Year	Approving the 2019/20 Mid-Year	R0	+	1		$\vdash$		1	+	MM Resolution.
<u> </u>				OC Powrie	e and tion	8	1.00,0	Mid-Year Assessment	Assessment Report	Assessment Report by the			2	-		-	<del> </del>	+	Council Resolution
	auce	1.		8	Good Governance a Public Participatio	Good Governance	1	Report to comply with		Executive Mayor by 23 January			2	2019/20 Mid-Year			1		
	mplis	\ ×			overn Parti	Gove	1	section 72 of the MFMA	Mayor	2020			3	Assessment Report					
1	<u> ల</u>				g :9	poo							J	approved					
					% <sub>T</sub>	ق	1						4	_			1	<del>                                     </del>	
BL		$\vdash$	PMS5	.e	and		2.50%	To table the draft 2020/21	Draft 2020/21 SDBIP tabled	Tabling the draft 2020/21 SDBIF	R0	-	1		$\vdash\vdash$			+	Draft 2020/21
	auce			OC Powr	G ar	Good		SDBIP to comply with	by Council	by Council by May 2020			2	-		-		+	SDBIP. Council
	mplis	¥		8	Good amanoe Public	Good	1	legislation					3	_			1	+	Resolution
	Co				Gover	- Ś							4	Praft 2020/21 SDBIP tabled			<del> </del>	+	
TL		+	PMS6	. <u>o</u>		_ a	2.50%	To approve the final	Final 2020/21 SDBIP	Approving final 2020/21 SDBIP	R0	-	1	Drait 2020/21 ODDII (ableu	$\vdash\vdash\vdash$		-	+	Executive Mayor
i"	8			-Jown	ic on	Good Governance	2.00 /0	2020/21 SDBIP to ensure	approved by Executive	by Executive Mayor (28 days				-		-	1	+	Signature
ı I	olian	≸ N		OC Pow	ood Governa and Public Participation	overr		compliance with legislation	Mayor	after approval of budget) by		-	2	-			-	+	i
1 1	=	1 -	1	1	lo a 를	١ĕ	1			June 2020		1	3	-			1		
	Š	1		- 1	12 6 %		1						4	Final 2020/21 SDBIP					

TL	Ξ		PMS7	.e	T		2.50%	To sign the 2020/21	Number of 2020/21	Signing eight 2020/21	R0	1					Signed	$\neg$
	Outpu			OC Powr	nanck lic ion	Good Governance		Performance Agreements	Performance Agreements	performance agreements with		2					Agreements	
	0-6	≸		8	Good Governar and Public Participation	over			with section 54A and 56 employees signed	section 54A & 56 employees by June 2020		3	-				MM Resolu	.ution
	ome	~			and G	9 9			employees signed	Julie 2020			2020/21 Performance				<del>                                     </del>	
	) of				යි	ී						4	Agreements signed					
TL	-6		PMS8	8	응		2.50%	The number of people from	Number of male employees	Employing 31 male employees	R 0	1		_			Appointmen	ent of
	ae 8			N Leshage	Good Governance and Public Participation	-Şi		employment equity target		on the first three highest levels		2					employees	
	KPI - Outcome ( Output 6			뒫	anc ion	Capacity		groups employed in the first three highest levels of	levels of management	of management by June 2020 (Excluding section 54A and 56		_	-				recruitment selection's	
	l-o	≸			nance	la l		management (National Key		employees)		3	- Dii- 07				function no	
	주의				Parti	Institutional		Performance Indicator)					Black - 27 White - 3				training. Th	The
	National				မြိမ္မ	Instil						4	Coloured - 1				matter still I	
	Z Z				ß								Indian - 0				wait for app of FEPlan b	i by
TL	-6		PMS9	age			2.50%	The number of people from		Employing 9 female employees	R 0	1	_	_			Appointmen	ent of
	National KPI - Outcome 9 - Output 6			N Leshage	Good Governance and Public Participation	Capacity		employment equity target groups employed in the first		on the first three highest levels of management by June 2020		2					employees recruitment	
	t 6			Z	anca	Cap				(Excluding section 54A and 56		3					selection's	
	l da	≸			verr	Institutional		management (National Key		employees)		ب ا	Black - 8				function no	iot
	<u> </u>				g g	Į į		Performance Indicator)				1 .	White - 1				training. Th	
	atio				8 4	l si						4	Coloured - 0				matter still I wait for app	
			IDD4	-			0.500/	T : " "		T. I 0000/04 IDD		-	Indian - 0				of CCDion b	- lave
TL	output		IDP1	S Ouwencamp	ance C	au e	2.50%		Number of 2020/21 IDP Process Plan tabled in	Tabling the 2020/21 IDP Process Plan in Council by	R0	1	2020/21 IDP Process Plan tabled				2020/21 IDI Process Pla	
	o ance	_		wen	Good Governar and Public Participation	Good Governance		2020/21 151 1 100000 1 1611	Council	August 2019		2	labiou				Council Re	
	Compliand trcome 9 - 0	¥.		log Soci	P P S	ő						_	-				<del>                                     </del>	
	ပိ မ္ခ			"	9 a g	000						3	-				<del>                                     </del>	
BL	ō		IDDA	-			0.500/	T		0 1 11 0 11		4	-				11.0	
IBL			IDP2	camp	and	.ig	2.50%	To enhance public participation to comply with	Number of community	Conducting 2 community consultations meetings by May	R0	1	-				Notice. Age Minutes and	
	auce auce			wen	Good Governance a	Public Participation		legislation and obtain inputs		2020		2	1 Community consultations meeting conducted				Attendance	
	l jdr	¥ ×		S Ouwen	vern	Parti		from local community for				3					register. Ph	hotos
	Š			"	g :9	Dic.		prioritization of projects				-	1 Community consultations				<del>                                     </del>	
					8 4	4						4	meeting conducted					
BL			IDP3	ď	90	0	2.50%	To enhance public	Number of Rep Forum	Conducting 2 Rep Forum	R 0	1	-				Notice. Age	
	8			euce	nanc ic ion	Good Governance			meetings conducted	meetings by June 2020		2	1 Rep Forum meeting				Minutes and	
	plian	≸		S Ouwen	ood Governan and Public Participation	over		legislation and obtain inputs from external sector					conducted				Attendance register. Ph	
	8	~		S	and G	8		departments				3	-				Togistis: 1 .	
					ığ –	Ğ						4	1 Rep Forum meeting conducted					
BL	*		IDP4	윤	0	0	2.50%	To table the draft 2020/21	Number of draft 2020/21	Tabling the draft 2020/21 IDP	R 0	1	conducted				Draft 2020	0/21 IDP
	Output			S Ouwencamp	nanc lic ion	Good Governance		IDP Amendments to	IDP Amendments tabled in	Amendments in Council by		2					Amendmen	
	-6-	¥ X		Juwe	Good Governan and Public Participation	over		comply with legislation	Council	March 2020			Draft 2020/21 IDP				Council Res	esolution
	Outcome 9 -	~		S	and G	8						3	Amendments tabled					
	) j				යී –	Š						4	_					
BL			IDP5	dwe	nce _	_	2.50%			Inviting public comments after	R 0	1	-				Advertisem	
	ne 9.			, enc	ood Governan and Public Participation	Public Participation	1	after the tabling of the draft IDP to comply with		the tabling of the draft 2020/21 IDP Amendments for inputs		2	_				Public com	nments
	Outcome 9 - Output 1	Ν		S Ouwence	d P. Gol	P.B.	1	legislation and to obtain	Amendments	from the community by April		3	_				(if any)	
	ا ع			S	Pa a	<u>«</u>		inputs from the community		2020		4	Public comments invited				+	
TL	-		IDP6	윹	19		2.50%	To approve the 2020/21	Number of final 2020/21	Approving the final 2020/21 IDF	R O	+ -			+	+	Final 2020	0/21 IDP
'-	Output 1		1.51 0		ance	auce	2.00 /0	IDP Amendments to comply		Amendments by Council by May		1	=		+		Amendmen	
		≼		S Ouwence	vernik Jublic satio	Vernik		with legislation	by Council	2020		2	-				Council Res	esolution
	ле 9.	¥.		80	Good Governan and Public Participation	Good Governance	1					3	-					
	l ricor				90   80   80   80	98						4	Final 2020/21 IDP					
DI.	8	-	DIC4	-		Ļ	0.500/	To authorit a Di-1:	Number of Dict	Cubacition 4 Dictions :	D.0	-	Amendments approved				D	
BL			RIS1	M Moabelo	Public		2.50%	To submit a Risk management report to the	Number of Risk management report	Submitting 4 Risk management reports to ensure an effective	IK U	1	1 Risk management report submitted				Programme Notice &	
				Ψ	J B	an Ge		Risk Management	submitted to the Risk	risk management process to the			1 Risk management report				Attendance	
	iano	≼		≥	nce a	l %		Committee to ensure good	Management Committee	Risk Management Committee		2	submitted				Register. M	
	dwo	¥.			erna	Good Governance	1	governance		by June 2020		3	1 Risk management report				Report to R Committee	
	రి				d Governance and F Participation	380	1						submitted				Committee	1
					, po	-						4	1 Risk management report submitted					
					1 0		1	1	I		L		Junimudu					

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

MUNICIPAL MANAGER 5

BL	oliance	N/A	IA2	M Seero	and Public Participation	wernance	2.50%	performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2020	RO	1 2	4th Quarter report of 2019/20 performance information 1st Quarter report of 2019/20 performance information		Quarterly report. Notice, Minutes & Attendance Register
	Comp	2			Good Governance ar	Good Gov						3	2nd Quarter report of 2019/20 performance information 3rd Quarter report of 2019/20 performance information		_
BL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.50%	recommendations raised by	reports on the Auditor General's report and	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Audito General and Internal Audit by June 2020		1 2 3	Internal audit progress report submitted     Internal audit and AG) on the updated action plan register to the Audit Committee		Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
TL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.50%	ensure good governance	issued to the Audit	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by June 2020	R 0	1 2 3	Activity report submitted to AC		4 Activity Reports. Audit Committee minutes. Proof of submission to MM.
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.50%	Charter to comply with	Number of Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2020/21) in accordance with IIA standards by June 2020	RO	1 2 3	- Reviewed 2020/21 Internal Audit Charter		Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC approval
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.50%		Number of 3-Year Risk Based Audit Plan 2020/21 submitted to the Audit Committee for approval	Submitting the 3-Year Risk Based Audit Plan 2020/21 to the Audit Committee for approval by June 2020		1 2 3 4	- - - 3-Year Risk Based Audit Plan 2020/21		3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes

KPI's 40 TL 18 BL 22 100%

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

 Senvice 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%
 100%

IDP PROJEC	CTS																					
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) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded - (Multi-Year project), Partial Roll-Over - Outcome 9 - Output 1	45106446020MGC37ZZWM	PMU1	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve and to construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 0) to increase the water supply capacity to the community	and constructed	Improving the water supply from Midwaal end point to Jouberton and Alabama by constructing 1,586 km of 800mm diameter oPVC pipeline and constructing 0,227 km of 630mm diameter oPVC pipeline and 4 air valve chambers, 1 Control Valve Chamber and 1 Connection box chamber (Phase 1B) ( Wards 4, 5, 6) by June 2020	R 22 393 704			2 3	Execavation, laying and back filling of 1 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves  Execavation, laying and back filling of 0,586 km of 800mm diameter and 0,227 km of 630mm diameter oPvC pipeline. Construct 2 chambers and install 2 air valves construct onontrol valve chamber and 1 connection box. Install 1 connection box install 2 air valves install 2 air							Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilitation spreadsheet. Photos. Completion report and certificate
π	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1		PMU2	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve and construct water supply from Midwaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase the water supply capacity to the community	(Phase 1B) (Wards 4,5,6)	Improving the water supply from Midwad end point to Jouberton and Alabama by constructing 2 km of 800mm diameter oPVC pipeline for water supply (Phase 18) (Wards 4, 5, 6) by December 2019	R 17 615 333			2 3 4	Excavation, laying, 2 chambers and back filling of 1km pipeline Excavation, laying, 2 chambers and back filling of 1km pipeline. R17 615 333							Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilliation spreadsheet. Photos. Completion
	IDP - MIG Funded - (Multi- Year project) Roll-Over - Outcome 9 - Output 1	45106446020MGC72ZZWM & 45106446020MGC41ZZWM	PMU3	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) to ensure basic water services to the community	with a water pressure tower constructed for Alabama / Manzilpark (Phase 3)	Improving the bulk water supply in Alabama / Manzilpark with a water tighthess testing of one bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019	R 8 440 723		Up to shaft 23 completed R7 075 859	2 3 4	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, Reconcililation spreadsheet. Photos. Completion
π	IDP - MIG Funded - Outcome 9 - Output 1		PMU4	K Dikgwatihe	Service Delivery & Infrastructure Development		1.66%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure	(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			3	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor. Site establishment. Replacing pipework in two pumpstations. Teplacing 4 existing centrifugal pumps. Replacing of 2 existing centrifugal pumps. Replacing of 2 inline macerators. Eletical wiring and installation of control panels. Project completed. R2 318 900							Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate

L			PMU5	the			1.66%	To ensure that the waste	Kilometres of in Kanana	Upgrading the sewage pumpline in	R 1 475 057			1	Approval of detailed						Appointment letter
	Over-			gwat	ent			water treatment is	Ext 11 (Ward 27) upgraded	Kanana Ext 11 (Ward 27) by			ļ.		designs	4					Implementation pl
	등			K Dikgw	шdо			functioning at its optimum capacity in Kanana Ext 11	and constructed	constructing 1. 40 km of sewer pumpline consisting of 250 mm				2	Approval of tender documents and						Progress report. Invoices, vote
	MIG Funded - (Multi-Year project) Roll. Outcome 9 - Output 1	Μ		~	Deve			(Ward 27)		diameter uPVC pipe, 1 new				-	advertisement						number, GO40,
	ut 1	ΛZZ						, , ,		isolating valve chamber, 1 new			Ī		Procurement of the	1					Photos.
	Outp	C35			uctu					outlet chamber and installing 3				3	contractor. Site						Reconcilliation
	Y-⊞ 9 - 6	75156449420MGC35ZZWM			rastı					airvalves at Kanana Ext 11 (Ward			-		establishment Construct 0.7 km of	4					spreadsheet. Photos. Completic
	(Mu	942			JE 8					27) by June 2020					sewer pumpline						report and certifica
	ed -	944			ery &										consisting of 250 mm						report and certifica
	in o	7515			Deliw									4	diameter uPVC pipe.						
	9	, -			8									4	Construct 1 new isolating	ı					
					eni										valve chamber. Construct 1 new outlet						
	ם.				0)										chamber. Installation of						
			PMU6	9			1.66%	To improve accesibility and	Km of Tigane taxi route	Constucting 2.4km taxi route and	R 15 837 356	+			Appointment of the	1					Appointment letter
				wat				mobility and control and	constructed (Wards 1 -	storm-water draingage in Tigane				1	contractor. Site						Implementation pla
				K Dikgwe	+			direct the flow of storm-	2)(Phase 9)	(Wards 1 -2)(Phase 9) at Lephoi,					establishment.						Progress report.
	=======================================			Ž	men			water and prevent road		Pudi, Kwena, Nku, Kgomo, Malcom	n .				Clear and grub and						Invoices, vote
	효				doja			erosion in Tigane (Wards 1 - 2)(Phase 9)		X, More, Mahatma Gandhi, Helen Josph, Oupa Matlhoko and				2	locating existing services. Construction of						number, GO40, Photos.
	9-0	WM			Dev	ç		2)(1 11836 3)		Nyakallong Streets by June 2020				2	1,2 km of road bed and						Reconcilliation
	ae (	322			ane	Sic.				,					sub base layers.						spreadsheet.
	- Outcome 9 - Output 1	40256472420MGC23ZZWM			truct	Services							f		Laying of 1.2 km paving	1					Photos. Completion
		20M			ıfras	Infrastructure								3	bricks and kerbing, and	1	ĺ				report and certification
	pep	724,			& In	struc									construction of 1,2 km of						
	- MIG Funded	564			/ery	nfra									road bed and sub base Laying of 1,2 km paving	1	<u> </u>	ļ	+	+	
	¶e	402			Deli										bricks with kerbs,						
	ė.				9.										complete all road						
	Pa				Sen									4	markings and signage on	ı					
															all identified streets.						
															Project completed.						
			PMU7	Φ.			1.66%	To improve accesibility and	Km of taxi muto naved and	Laying of 2,93 km paving bricks	R 7 000 000	+			R15 837 356 Laying of 2,93 km paving					+	Previous
-	ear out 1	W.	I WIO7	/atth	cture		1.0070	mobility and control and	km of storm-water drainage		17 000 000				bricks with kerbs,	1					appointment letter
	를 불	72		K Dikgv	stro	88		direct the flow of storm-	constructed in Jouberton	road and 1,18 km of Mpiseka road)	)			,	complete road markings						Implementation pla
	₹ 6	C21		2	nfra ent	Services		water and prevent road		in Jouberton Ext 24 (Phase				1	and signage on both						Progress report.
	papu ome	)MG			y & opm	e e		erosion in Jouberton Ext 24		8)(Ward 12 ) by June 2020					Lebaleng and Mpiseka						Invoices, vote
	균율	242(			Delivery & Infrast Development	act act		(Phase 8)(Ward 12)					-		streets.	1					number, GO40, Photos.
	₩	647.				Infrastructure								2	Project completed. R7 000 000						Reconcilliation
	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420MGC21ZZWM			Service	드							-	3	-	1					spreadsheet.
	교	7			8								Ī	4	-	1					Photos. Completic
L			PMU8	the			1.66%	To construct a new sport	New sport complex in	Constructing a sport/athletic track	R 15 000 000				Appointment of the						Previous and new
	эте 9-			gwa	=			complex in Khuma Ext 9	Khuma Ext 9 (Phase	field and internal services at the				1	contractor. Site						appointment letter
				K Dikgv	ame			(Phase 1)(Ward 31) to provide recreational	1)(Ward 31) constructed	Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1)			-		establishment. Construct a guard house.						Implementation plants Progress report.
	Outc			$\sim$	dolav			facilities for the community		according to the technical scoping					perimeter fence, storm-	1					Invoices, vote
	÷	50Z			De	æ		,		report by June 2020				2	water drainage and						number, GO40,
	D Oje	2192			ture	Services									relocation of sewer						Photos.
	MIG Funded (Multi-Year Project) - Output 1	30206473520MGC19ZZ09			struc	e Sé							<u> </u>		services.	4		1	-	1	Reconcilliation
	호달	520			nfra	ncture									Construct the sport/athletic track field:						spreadsheet. Photos, Completio
	<u>₩</u>	473			- ×	Infrastru								3	50% layer works						report and certifica
	pep	020			iver	별									complete.						.,
	臣	Ŕ			Del e								Г		Construct the	1					
	MIG				Zio										sport/athletic track field:	1	ĺ				
	IDP-1				S									4	100% layer works complete.Installation of	1	ĺ				
	₽														athlete track.R15 000	1	ĺ				
1	Ξ		PMU9	Pe			1.66%	To extend the existing	Existing Fresh Produce	Extending the existing Fresh	R 11 609 533			1	Approval of detailed	1	İ	Ì			Appointment letter
J	- Output 1			watl				Fresh Produce Market to	Market extended	Produce Market (Phase 1)				1	designs	j					Implementation pla
	ŏ-			K Dikg	Ţ.			cater for the increased		according to the technical scoping			Γ		Approval of tender						Progress report.
	9 e 9			$\bar{\Delta}$	blue			customer demand		report by June 2020				2	documents and		1				Invoices, vote
	Tool			1 1	velo								-		advertisement Procurement of the	1		1	-		number, GO40, Photos.
	ō			1 1	De	SS SS									contractor. Site	1	ĺ				Reconcilliation
	<del>;</del>			1 1	cture	Services									establishment. Install 2	1	ĺ				spreadsheet.
	ροje			1 1	stru	S.								3	cladding and shutter	1	ĺ				Photos. Completion
	fulti-Year Project) - Outcome 9 -				nfra	ncture									doors. Roof sheeting	1	ĺ				report and certification
	i-Ye			1 1	×	astru						1			replaced. Toilets and storage units built on	1	ĺ				

DIRECTOR TECHNICAL AND INFRASTRUCTURE	Page 8	FINAL 2019/20 SDBIP
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() papui		ce Deli	_					Cold rooms built on western side, Water,				
MIGF		Servi					4	sewer and electrical connections done. Off-				
90								loading platforms completed. R11 609 533				

TL	- Outcome 9 -	1020MGC71ZZWM & H6020MGC37ZZWM	PMU10	gwatlhe	cture		1.66%	challenges in the current		Approving a detailed design plan for the construction of a new solid waste cell between Kleksdorp and	R 3 000 000		1	Approval of detailed designs by municipality					Appointment letter. Implementation plan.
	ntcol	ZZ ZZ		吴	astr. t	Infrastructure Services		waste management system by implementation of a new		Stillfontein by June 2020			2	Approval of Technical report by DWS.					Progress report. Invoices, vote
	٠ <del>-</del> =	3071		_	Service Delivery & Infrastr Development	e Sel		solid waste cell.	Stillfontein approved	,				Approval of tender	1				number, GO40,
	Outpr	20MC			very a	refin							3	document and advertisement					Photos. Reconcilliation
	IDP - MIG Funded - Output	34460			Deli De	rastru								Procurement of the	1				spreadsheet.
	₹	451064461 45106446			vice	Ξ							4	contractor. Site					Photos. Completion
	鱼	45			Sel								-	establishment. R3 000 000					report and certificate
TL			PMU11	욛			1.66%	To provide internal	Jouberton / Alabama	Providing internal infrasturture	R 12 874 379			Clear and grub 2.1 km					Previous
				gwat				infrastructure services for	precinct development	services for the proposed Jouberto	1			road servitue and					appointment letter.
	-			当				the proposed Jouberton / Alabama precinct	(Ward 37) internal infrastructure services (road	/ Alabama precinct development (Ward 37) by constructing 3 internal			1	locating existing services. Construction of					Implementation plan. Progress report.
	Output			_				development (Ward 37) to	network, water and sewer)	infrastructure services (2,1 km road				0.6 km of road bed and					Invoices, vote
	ō.				<b>#</b>			improve the social and economic environment	provided	network. 1.52 km of 160 mm diameter water reticulation, 0.16				sub base layers.					number, GO40, Photos.
	- Outcome 9 -				bme			economic environment		km of 160mm diameter sewer pipe				Construction of 0.5 km of road bed and sub base					Reconcilliation
	ntcor	~			velo					by June 2020			2	layers. Construct 1 km					spreadsheet.
	0	ZZ3;			ire Dev	Ses								of 160mm diameter water pipeline.					Photos. Completion report and certificate
	Project) -	88			nctrii	Services								Construction of 1 km of	1			+	report and certificate
	a.	40256472420NDC38ZZ32			Infrastr	ncture								road bed and sub base					
	E-Xe	4724			⊒	struc								layers. 1.1km Road Surfacing. Construct					
	(Mu	1256			very	Infrastru							3	0.52 km of 160mm					
	pap	94			Service Delivery &									diameter water pipeline.					
	Ē				Zi Ge									Construct 4 valve chambers and install 4					
	NDPG Funded (Multi-Year				S,									Construction of 1.0 km	1			+	1
	DP-N													road surfacing. Construct					
	₽												4	0.16 km of 160mm					
														diameter sewer pipe. Project completed.					
														R12 874 379					
TL	IDP - NDPG Funded (Multi- Year Project) Roll-over- Outcome 9 - Output 1	MΖ	PMU12	atlhe	nent	SS	1.66%	To install and construct bulk		Installing and constructing bulk	R 2 185 377		1	Casting of lift 6 to 9 of a 2 MI pressure tower.					Appointment letters,
	ed (N	740Z		kgw	ary &	Nio.		services for the proposed Jouberton / Alabama	Alabama precinct bulk services (electrical -	services at the proposed Jouberton / Alabama precinct development				2 MI pressure tower.  Casting of lift 9 to 11 of a	-	-		+	scoping report, advert, Invoices /
	F 8 9	NO -		Σ	Delivery & e Developm	%		precinct development	switching station housing	(Wards 3, 4, 12 & 37) by			2	2 MI pressure towe.					expenditure, GO 40
	PG I	5020			ice C	nctn		(Wards 3, 4, 12 and 37) to	and cable; sanitation -	construction lift shafts 6-11 of a 2				R 2 185 377	4				
	- N Par P	064			Serv	Infrastructure Ser		improve the social and economic environment	pump-station and water - 2Ml pressure tower)	ML pressure tower (new bulk service and testing for water			3	=					
	필	45,			Infra				(Wards 3, 4, 12 and 37)	tightness by by December 2019			4	-					
TL			PMU13	athe			1.66%	To provide bulk services for the proposed Jouberton /		Providing bulk services at the proposed Jouberton / Alabama	R36 425 278 (R22 017 664			Excavations and installations of the MV					Appointment letters,
				kgw				the proposed Jouberton / Alabama precinct	precinct development bulk services (electrical - cable;	proposed Jouberton / Alabama precinct development (wards 3, 4,	R9 833 627			installations of the MV incomer cables and MV					scoping report, advert, Invoices /
				ΚD				development (Wards 3, 4,	sanitation - pump-station	12 & 37) by the installation of 6	R4 573 987)		1	network cables					expenditure, GO 40
		×						12 and 37) to improve the social and economic	and water - 2Me pressure	km 11 KV underground electrical cable from the Manzilpark				completed. 2 Mechnical screens and conveyors					
		ZZ9t						environment	37) provided	substation to the precinct electrical				replaced.					
	Ξ	Ž							, ,	switching substation in Jouberton,				Casting of lift 12 to 17 of	1				1
	ndan	420V								upgrading of Jagspruit pump- station and construction lift shafts 8				a 2 MI pressure tower.					
	0-6	6448			ent					- 23 of a 2 ML pressure tower (new			2	Construction of switching station completed.					
	ome	7515			mdo					bulk service) by June 2020				Degritting pumps and					
	Outcome 9 - Output 1	55106432420NDC13ZZWM; 75156449420NDC46ZZWM			oevelop									pipe work refurbished.	1				]
		3ZZ/			ure Dev	Services								Casting of lift 18 to 22 of a 2 MI pressure tower.					
	- Project) -	DC1			truct	Ser								Installation of MV switch					
	ear	120N			nfras	cture							3	gear and equipment at					
	od (Multi-Year	4324			ery & Infrastri	nfrastructure								switching station completed. New pista					
	W) p	5106	1		liver	重								traps constructed					
•	. x	- 72	•	•		•	•	1	•	1	•	•			•	•	•		•

IDP - NDPG Funde	45106445020NDC40ZZWM; {	Service D						4	Casting of lift 23 to 28, bowl and roof slab of a 2 MI pressure tower completed. Testing of water tightness. Testing and commission of switching station, MV cable and network completed. Channel sluice gates refurbished.				
									Waste bin system				
									installed. R36 425 278				

	- I	PMU14	Φ		1	1.66%	To improve public access to	Number of taxi ranks with	Constructing a new taxi rank with	R 12 874 379	T T		Appointment of the				T T	Appointment letter.
L (t)		FINIU 14	watlh			1.00%	transport in Jouberton Ext	facilities up to the 2nd layer	facilities in Jouberton Ext 19 (Ward	K 12 014 319		1	contractor. Site					Implementation plan
Project)	5		K Dikgv	cture			19 (Ward 37)	of the platform constructed	37) according to the technical				establishment.					Progress report.
ea.	40256472420NDC12ZZ32		Ā	럁	Services				scope report by June 2020				Construct roof covering					Invoices, vote
-NDPG Funded (Multi-Year Outcome 9 - Outout 1	C12			Delivery & Infras Development	èZ.			37)				2	over taxi drop off area.					number, GO40, Photos.
(M.	(   g			/ 8 l	200							-	Erect fencing Construct office facilities,	-				Reconcilliation
pe de	242			iver)	ncture							3	store room and refuse					spreadsheet.
문 월	1997			Del Del	Infrastru								bin facility.					Photos. Completion
5 0	5   5			Service	≝								Construct undercover	1				report and certificate
4	"			Se								4	trading and public					
9												'	ablution facilities.					
L –	_	PMU15	d)		1	1.66%	To contact the state bish	North as of about the bigh	Dealesian of 5 bink areat links by	R 1 433 875	<del>                                     </del>	_	R12 874 379					A sinter and letter
١.	5	PIVIUIS	a∰	e e		1.00%	To replace obsolete high mast lights to enhance a	Number of obsolete high mast lights in Khuma	Replacing of 5 high mast lights by erecting steel structures and	K 1 433 0/5			Erection of steel structures and energizing					Appointment letter. Implementation plan
)ver	.   🕺		kg	face	88		safe social economic	(Phase 1)(Wards 31, 34 &	installing new mast lights and				completed. 5 High mast					Progress report.
	44Z		K Dikg	Infrastri	Services		environment in Khuma	39) replaced	electrical reticulation in Khuma			1	light replaced - electrical					Invoices, vote
IDP - MIG Grant Roll-Over Outcome 9 - Outbut 1	55106433020MGC44ZZWM			& In	Ø ø		(Phase 1)(Wards 31, 34 &		(Wards 31, 34 & 39 ) (Phase 1) by				reticulation and					number, GO40,
G a	201			very & velopm	nctrue		39)		December 2019				commission.					Photos.
JI JI	333			Deli	Infrastru							2	Project Complete					Reconcilliation
o i	9 9			8	<u>li</u>								R1 433 875	1				spreadsheet. Photos. Completion
	22			Service								3	-					report and certificate
				0,	<u> </u>	ļ		1	ļ			4	<u> -</u>	ļ				
L		PMU16	all le	붍		1.66%	To replace and refurbish	Number of obsolete and	Replacing 5 obsolete high mast	R 1 920 000		1	Approval of detailed					Appointment letter.
± +			gwa	amd.			obsolete and existig high mast lights in Khuma	existing high mast lights replaced and refurbished in	lights in Khuma Proper (Wards 31, 34 & 39) (Phase 2) by June 2020				designs and tender					Implementation plan
me 9 - Output 1	>		ă	olev			(Phase 2)(Wards 31, 34 and		34 & 39 ) (Phase 2) by June 2020				Advertisement and					Progress report. Invoices, vote
0-6	N N		~	2	88		39) to enhance a safe social	1 31, 34 and 39)				2	appointment of					number, GO40,
æ	744Z			ant:	Services		economic environment	.,					contractors.	-				Photos.
-Outcor	JQ			str	Ø.							3	Excavation and foundation works					Reconcilliation
	120			ufra	큥								Erection of steel	1				spreadsheet.
Grant	55106433020MGC44ZZWM			ary & I	Infrastructure (								structures and energizing					Photos. Completion
ō	8				뿔								completed. 5 High mast					report and certificate
MIG	53			Deli								4	light replaced - electrical					
월				-Š									reticulation and commission					
-				Š									R1 920 000					
L	-	PMU17	9	go.	1	1.66%	To replace obsolete high	Number of obsolete high	Replacing 8 obsolete high mast	R 2 187 250			Erection of steel					Appointment letter.
	N.		wat	ırt	"		mast lights to enhance a	mast lights in Kanana	lights in Kanana (Phase 1)(Wards				structures and energizing					Implementation plan
ž 5			K Dikgv	astru	.ĕ		safe social economic	(Phase 1)(Wards 23 - 27)	23 - 27) by March 2020			1	completed. 8 High mast					Progress report.
lo Ro	1 3		Ā	& Infrastr pment	Services		environment in Kanana	replaced					light replaced - electrical					Invoices, vote
rant	S SWG				ale Ele		(Phase 1)(Wards 23 - 27)						reticulation and					number, GO40,
IDP - MIG Grant Roll-Over Outcome 9 - Outcut 1	55106433020MGC43ZZWM			Service Delivery Develo	Infrastructure 9							-	commission Project Complete.	-				Photos.  Reconcilliation
- M	643			9 0	fras							2	R2 187 250					spreadsheet.
음	55			Nic.	드							3	-	1				Photos. Completion
	4,			Se								4	-					report and certificate
L		PMU18	₽	-		1.66%	To replace and refurbish	Number of obsolete and	Replacing 8 obsolete high mast	R 2 560 000			Approval of detailed					Appointment letter.
Ξ			gwa	Ja Ja			obsolete and existing high	existing high mast lights	lights in Kanana (Wards 23 -			1	designs and tender					Implementation plan
nthr			K Dikg	dola			mast lights in Kanana (Phase 2)(Wards 23 - 27) to	replaced and refurbished in	27)(Phase 2) by June 2020			-	documents	1			-	Progress report. Invoices, vote
ŏ	1 운 운	2	$\prec$	Dev	S			23 - 27)				2	Advertisement and appointment of					number, GO40,
- Outcome 9 - Output 1	35052303300PRMRCZZHO; 60152303300PRMRCZZHO			an n	ucture Services	1	economic environment						contractors.					Photos.
pop	MR SMR			100	Sel							_	Excavation and	1				Reconcilliation
S	8 8	5		Irasl	tre							3	foundation works					spreadsheet.
Grant -	330	§		å.	off.								Erection of steel					Photos. Completion
Ga	523(			ery &	Infrastr								structures and energizing					report and certificate
IDP - MIG (	350	3		Deliv	_							4	completed. 8 High mast light replaced - electrical					
-	``			8								4	reticulation and					
- □				je je									commission					
				0,									R2 560 000					
	: 1	PMU19	the	Ħ		1.66%	Reduce electricity losses	Number of street lighting	Retrofitting of 1 555 conventional	R 6 908 763			1 000 Conventional					Appointment letter.
Roll Iport	3		эма	& pmer	Ses	1	assosiated with municipal	with LED lights retrofitted.	street lights with LED lights by	1	1	1	street lights replaced					Implementation plan
i i o	5		K Dikgv	ery	ervic	1	own consumption		December 2019		1 1		with LED lights.	1				Progress report.
- EEDSM Grant - Roll -	D D		$\prec$	Service Delivery & astructure Develop	Infrastructure Sen	1							555 Conventional street					Invoices, vote number, GO40,
MSC	3			Ge [	nctr	1					1	2	lights replaced with LED lights. Project completed					Photos.
日間も	5			servi	astn	1							R6 908 763	1				Reconcilliation
IDP -	5			S	ije ije	1					1 1	3	-	1		1	†	spreadsheet.
	>			드		<u></u>	<u> </u>	<u> </u>	<u> </u>			4	ļ	<u> </u>				Photos. Completion
ome 9-		PMU20	ille ille	9		1.66%	To reduce electricity losses		Retrofitting 456 conventional street	R 3 000 000			Advertisement and					Appointment letter.
			1 75			1	assosiated with municipal	with LED lights in	lights with LED lights in Klerksdorp				appointment of	1				Implementation plan

ant - Outc	X Dik	/ & Infrasti opment	Ire Service	Klerksdorp (Phase 1)(Wards	(Phase 1)(wards 16, 17 and 19) by June 2020		2		56 Conventional street ghts replaced with LED ghts			Ir n	rogress report. voices, vote umber, GO40,
ort je		ver	nctr					BI	lack - 27				hotos.
S		D G	str					W	/hite - 3				econcilliation
		le [	129				3		oloured - 1			s	oreadsheet.
Щ.		ķ.	-									P	hotos. Completion
<u>6</u>		중					-	ın	idian - 0			re	port and certificate

TL	-6		PMU21	atlhe	e		1.66%	To provide for the increased electricity supply demand in		Constructing 2.5 km 11kV feeder line from Alabama substation to	R 3 900 000			1	-							Appointment letters. Implementation plan.
	Outcome 9 - 1			K Dikgw	astructi	Services		Alabama Ext 4 (Ward 3) by constructing feeder lines	substation to Alabama Ext 4 (Ward 3)					2								Progress report. Invoices, vote
	t- Out			~	& Infra	e Sen		constructing reeder lines	4 (Walu 5)	2020					Black - 8							number, GO40,
	Gran Outp				elivery & I Developm	ructur								3	White - 1 Coloured - 0							Photos. Reconcilliation
	IN EP				ioe Deliv Dev	Infrastructure									Indian - 0							spreadsheet. Photos. Completion
	IDP - INEP Grant - ( Output 1				Servi									4	Testing, energizing and commission							report and certificate
TL	6	_	PMU22	e			1.66%	To construct a loop-in-loop-	Number of loop-in-loop-out	Constructing 2km loop-in-loop-out	R 9 200 000				R3 900 000 2km loop-in-loop-out new	,						Appointment letter.
	tcome	55106430420INC42ZZWM		gwatl	& pment	ces		out new 88 kV medium voltage line, primary and	new 88 kV medium voltage	new 88 kV medium voltage line, primary and secondary plant at				1	88 kV medium voltage line constructed,							Implementation plan. Progress report.
	: - Outco ut 1	VC422		K Dikg	Service Delivery & astructure Develop	Serv		secondary plant at Alabama	plant at Alabama	Alabama (Matlosana) substation					Primary and secondary	_						Invoices, vote
	Grant	3420II			ce De ture D	Infrastructure Serv		(Matlosana) substation (Phase 3) to maintain the	(Matlosana) substation (Phase 3) constructed	(Phase 3) by March 2020				2	plant completed. Testing and Commissioning							number, GO40, Photos.
	INEP.	06430			Servi	ıfrastr		current infrastructure and to	(					3	Project Complete R9 200 000							Reconcilliation
	IDP - INEP Grant	551			nfe.	_		cater for the increased electricity supply demand						4	-	1						spreadsheet. Photos. Completion
TL			PMU23	atthe			1.66%	To reduce electricity losses	Number of anti-tampering	Supplying and installing of 35 anti-	R 2 000 000			1	Advertisement for							Appointment letter.
		≥		K Dikgwa	e tr			assosiated with municipal own consumption	of pillar boxes in the Matlosana area supplied	tampering pillar boxes in the Matlosana are by March June 2020					contractor.  Appointment of							Implementation plan Progress report.
	apital	MZZC		Α	astruc	vices			and installed					_	contractor. Supply and							Invoices, vote number, GO40,
	o ped	)FC6(			& Infra	ucture Services								2	installation of 20 anti- tampering anti-tampering							Photos.
	ncil Fun	90200			Delivery & Infra Development										pillar boxes Supply and installation of	1						Reconcilliation spreadsheet.
	Sounci	55106456020CFC60ZZWM			e Del	nfrastr								3	15 anti-tampering pillar							Photos. Completion
	0	551			Service	_								3	boxes Project completed R2 000 000	l						report and certificate
														4	-							
OPERATIO	<b>IAL</b>																					
- l	. e /			e	8 7			T	<u> </u>													
Φ 6.	₩ =	1 # %																				
Top Layer/ Bottom Laye	IDP Linkage Project ID.	Budget Linkage	Item Nr	Responsi Person	Key Performand 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
Top Lay Bottom L		Budge	DTI1	ntsa	Performal Area (KP	nt Basics	Meightir 1.66%	To ensure an effective	Indicators (KPI) and Type Percentage of external	Answering 100% of all the	Budget	/ Adjustment	Base Line		Target 100%			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence Tracking document.
To Lay Bottom L	- 6 eu	Budgo Linkaç		ntsa	tional and on	gement Back to		To ensure an effective external audit process (Exception report /	Indicators (KPI) and Type	Answering 100% of all the directorate's audit queries (exception report / communication)		/ Adjustment	Base Line	Quarter 1	Target  100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence
Top Lay Bottom L	- 6 eu			R Madimutsa Responsi	tional and on	nagement		To ensure an effective external audit process	Percentage of external audit queries answered	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General		/ Adjustment	Base Line	1	100% Nr. received / Nr answered 100%			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence Tracking document. Execution letters /
TO Top Lay Bottom L	- 6 eu	N/A Budge		ntsa	tional and on	nagement		To ensure an effective external audit process (Exception report /	Percentage of external audit queries answered	Answering 100% of all the directorate's audit queries (exception report / communication)		/ Adjustment	Base Line	1 2	Target  100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence Tracking document. Execution letters /
Top Lay Bottom L	- 6 eu			ntsa	_	Financial Management Basics		To ensure an effective external audit process (Exception report /	Percentage of external audit queries answered	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by		/ Adjustment	Base Line	1 2 3	100% Nr. received / Nr answered 100% Nr. received / Nr			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence Tracking document. Execution letters /
TI Top Lay Bottom L				ntsa	tional and on	nagement		To ensure an effective external audit process (Exception report / communications)	Indicators (KPI) and Type  Percentage of external audit queries answered within required time frame  Percentage of resolutions	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		/ Adjustment	Base Line	1 2 3 4	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register.
BT Top Lay Bottom L	- 6 eu		DTI1	mutsa R Madimutsa	Municipal Institutional Development and Transformation	nagement	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within	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  Implementing 87% of the directorate's Municipal Manager /	R 0	/ Adjustment	Base Line	1 2 3	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Tracking document. Execution letters / notes  Resolution register. Copy of resolutions.
TD In	Operational - Outcome 9 - Output 6		DTI1	ntsa	Municipal Institutional Development and Transformation	nagement	1.66%	To ensure an effective external audit process (Exception report / communications)	Indicators (KPI) and Type  Percentage of external audit queries answered within required time frame  Percentage of resolutions	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	/ Adjustment	Base Line	1 2 3 4	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered 87% Nr received / Nr implemented 87%			Actual Expenditure / Revenue	Reason for Deviation		Comments	Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting
TOP Leg	Operational - Outcome 9 - Output 6	N/A	DTI1	R Madimutsa R Madimutsa	e and Public Municipal Institutional Development and Ition Transformation	rnance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council	R 0	/ Adjustment	Base Line	1 2 3 4	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters /
BOTTON LINE	- 6 eu		DTI1	R Madimutsa R Madimutsa	e and Public Municipal Institutional Development and Ition Transformation	rnance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council	R 0	/ Adjustment	Base Line	1 2 3 4 1 2 2	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting)
Br Top Lay	Operational - Outcome 9 - Output 6	N/A	DTI1	R Madimutsa R Madimutsa	e and Public Municipal Institutional Development and Ition Transformation	rnance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council	R 0	/ Adjustment	Base Line	1 2 3 4	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered  100% Nr. received / Nr mplemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr implemented			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting)
Br Top Lay	Operational - Outcome 9 - Output 6	N/A	DTI1	R Madimutsa R Madimutsa	Municipal Institutional Development and Transformation	rnance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council	R 0	/ Adjustment	Base Line	1 2 3 4 1 2 2	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered 2  87% Nr received / Nr implemented 87% 87%			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting)
TL.	Operational - Outcome 9 - Output 6	N/A	DTI1	R Madimutsa R Madimutsa	e and Public Municipal Institutional Development and Ition Transformation	rnance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate of council	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within required timeframe	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	RO	/ Adjustment	Base Line	1 2 3 4 1 2 3 3	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr. received / Nr mplemented 87% Nr received / Nr implemented			Actual Expenditure / Revenue	Reason for Deviation		Comments	Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL BL	Operational - Outcome 9 - Output 6	N/A	DTI1	mutsa R Madimutsa R Madimutsa	Good Governance and Public Municipal Institutional Development and Participation Transformation	rnance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate of council	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within required timeframe  Percentage of all identified high / maximum / extreme	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020  Mitigating 50% of the directorate's identified high / maximum /	RO	/ Adjustment	Base Line	1 2 3 4 1 2 3 4	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting)
TL.	Operational - Outcome 9 - Output 6	N/A	DTI1	mutsa R Madimutsa R Madimutsa	Good Governance and Public Municipal Institutional Development and Participation Transformation	rnance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate of council	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within required timeframe  Percentage of all identified high / maximum / extreme risks mitigated varies	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020  Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing	RO	/ Adjustment	Base Line	1 2 3 4 1 2 3 4	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
TL.	Operational Operation 9 - Operation 9 - Output 6	N/A N/A	DTI1	R Madimutsa R Madimutsa	e and Public Municipal Institutional Development and Ition Transformation	rnance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate of council	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within required timeframe  Percentage of all identified high / maximum / extreme	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020  Mitigating 50% of the directorate's identified high / maximum /	RO	/ Adjustment	Base Line	1 2 3 4 1 2 3 4 1 1 1	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)  Director's risk register. Execution
TL.	Operational Outpune 9 - Operational Output 6	N/A	DTI1	mutsa R Madimutsa R Madimutsa	ce and Public Good Governance and Public Development and Participation Transformation	Good Governance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate of council	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within required timeframe  Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020  Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing	RO	/ Adjustment	Base Line	1 2 3 4 1 2 3 4 1 1 1	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)  Director's risk register. Execution
TL.	Operational Operation 9 - Operation 9 - Output 6	N/A N/A	DTI1	mutsa R Madimutsa R Madimutsa	Overnance and Public Good Governance and Public Audicipal Institutional Participation Transformation	Good Governance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate of council	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within required timeframe  Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020  Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing	RO	/ Adjustment	Base Line	1 2 3 4 1 2 3 4 1 1 2 2	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)  Director's risk register. Execution
TI.	Operational Outpune 9 - Operational Output 6	N/A N/A	DTI1	mutsa R Madimutsa R Madimutsa	Overnance and Public Good Governance and Public Audicipal Institutional Participation Transformation	rnance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate of council	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within required timeframe  Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020  Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing	RO	/ Adjustment	Base Line	1 2 3 4 1 2 3 4 1 2 3 3	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr. received / Nr implemented 87% Nr received / Nr implemented 50% Nr received / Nr imitigated 50% Nr received / Nr imitigated 50% Nr received / Nr imitigated 50%			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)  Director's risk register. Execution
TI.	Operational Outpune 9 - Operational Output 6	N/A N/A	DTI1	mutsa R Madimutsa R Madimutsa	ce and Public Good Governance and Public Development and Participation Transformation	Good Governance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate of council	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within required timeframe  Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020  Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing	RO	/ Adjustment	Base Line	1 2 3 4 1 2 3 4 1 1 2 2	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered 27% Nr received / Nr implemented 87% Nr received / Nr implemented 50% Nr received / Nr implemented			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)  Director's risk register. Execution
TL	Operational Outpune 9 - Operational Output 6	N/A N/A	DTI1	mutsa R Madimutsa R Madimutsa	Overnance and Public Good Governance and Public Audicipal Institutional Participation Transformation	Good Governance Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)  To ensure good governance by executing the mandate of council	Indicators (KPI) and Type Percentage of external audit queries answered within required time frame  Percentage of resolutions implemented within required timeframe  Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures  Directorate's 2018/19	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  Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020  Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing	RO RO	/ Adjustment	Base Line	1 2 3 4 1 2 3 4 1 2 3 3	Target  100% Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr. received / Nr answered 100% Nr. received / Nr implemented 87% Nr received / Nr implemented 50% Nr received / Nr imitigated 50% Nr received / Nr imitigated 50% Nr received / Nr imitigated 50%			Actual Expenditure / Revenue	Reason for Deviation		Comments	Evidence  Tracking document. Execution letters / notes  Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)  Director's risk register. Execution

N/A N/A R Ma overnan Particip Govern	on an acceptable standard provided before tabling of the draft annual report October	art annual report is tabled by clober 2019 2	Credible 2018/19 Annual Report input		
ol lood Good Good		3	-		

Part	DI		1	DTI5	ø	m	0	1.66%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP	R0		4							Signed-off IPD
Part	DL	-B		DIII	muts	ic	auce	1.0070				N.O		2					+		
Part		ation	<		Vadi	wern Subli	. Fe			2020/21 IDP is tabled	tabled by 30 May 2020										list
Part		ber	z		2	d Go	မို		incorporated						4:F1= 0000/04 IDD				+		
Part		O				90 " 4	8														
Part	BL			DTI6	83	<b>a</b>		1.66%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R 0							+		Signed-off SDBIP
The content of the		<u>6</u>			mrt	ianc			directorates KPI's are	provided before the draft											
The content of the		ation	⋖		Mad	werr Jubli	. Se		catered for	2020/21 SDBIP is tabled											Attendance Register
The content of the		ber	z		2	artici	မို				2020										
The content of the		O				900 g	8														
Part	BL			DTIZ	e		<u> </u>	1 669/	To attend to all LLE	Number of LLE meetings	Attending 11 LLE meetings by June	D.O.		ılıp							Notices Agendo
Company of the Property of t	BL	- a		וווע	la ts	al al	- a	1.00%				K U		-							
Company of the Property of t		atio	⋖		adir	icipi	acit			allondod	2020										Minutes
Company of the Property of t		ber	_		Α.	Mun Istit eloo	Cap							3 3 N	Meetings attended						
Column   C		O				S	_							4 3 N	Meetings attended						
Part	TL			DTI8	tsa			1.66%	To ensure that the mandate	Percentage of Audit	Implementing 90% of all	R 0		909	%						Resolution register.
1   1   1   1   2   2   2   2   2   2					i iii	.0															
1   1   1   1   2   2   2   2   2   2					Mac	ldu <sup>c</sup>	_		executed		resolutions by June 2020										
1   1   1   1   2   2   2   2   2   2		-			œ	l pue	auce			required timetrame											
1   1   1   1   2   2   2   2   2   2		tions	<			patio	/emi														documente)
1   1   1   1   2   2   2   2   2   2		pera	ž			erna	Ĝ							909	%						
1   1   1   1   2   2   2   2   2   2		ō				30ke Pa	90														
1   1   1   1   2   2   2   2   2   2						bo													+		
Company   Comp						9															
Second Continued   Second Cont																					
Minute   Part	BL			DTI9	tsa	8	8	1.66%				R 0									Notices. Agenda.
The component of the control of th		_a			Jiji	nan lic ion	Jan							o 5 N	Meetings conducted						Attendance Register.
The component of the control of th		atio	¥,		Mac	over Pub	. over		achieved	own directorate conducted	by June 2020			-							Minutes.
The component of the control of th		ed C	_		œ	and G	9							3 5 N	leetings conducted						
The component of the control of th						g .	Š							4 6 N	Meetings conducted						
Part of the Cold municipal area congramme by June 2020  Respond to the Cold municipal area congramm	TL		Σ	ROA1	· <u>s</u>	Ħ		1.66%	To grade roads to maintain	Kilometres roads graded in	Grading of 200 km roads in the	R 10 520 000		. 30	km Graded						Annual maintenance
ROAD BY NAT 1 ST Substitutional Material Road State of Substitution Road St		t 4	ΝŽ		Ma	& pme	88		the existing road		KOSH as per maintenance			I R1	578 000						
ROAD BY NAT 1 ST Substitutional Material Road State of Substitution Road St		Đ.	P98.		>	veny	Serv		infrastructure		programme by June 2020										
ROAD BY NAT 1 ST Substitutional Material Road State of Substitution Road St		0-6	J. P.			Deli <sup>o</sup>	e e							R3					+		
ROAD BY NAT 1 ST Substitutional Material Road State of Substitution Road St		all e	362			de ja	Ect														
ROAD BY NAT 1 ST Substitutional Material Road State of Substitution Road St		ξg	3228			Serin	fras							70				1	+		Edy out plan
Selfiements    Part   P		0	4025			ll fa	=														
L Part of the part	BL			ROA2	itsi	∞	_	1.66%	To address cleaned	Kilometres of open storm-	Cleaning 30 km of storm-water	R 23 000 000		1 5.1	Km Cleaned						Annual maintenance
L Part of the part		nal			W <sub>2</sub>	iven) ture	s ture			water channels cleaned				2 83	Km Cleaned						
L Part of the part		aratic	N/A		>	Struc	struc														
L Part of the part		Ope				vice nfra Deve	ag as		cleaned throughout the year		area by June 2020										Lay-out plan
Bodies   Part						න															
Water Billing records Register of the with access to basic level of water register with new installations.  Water Billing records Register of the with access to basic level of water budget services (National Key Performance Indicator)  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water beacklogs according to maintenance budget by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with new installations.  Water meter register with with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with new installations.  Water meter of the with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Settlements  Water meter of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Settlements  Water meter	BL	_	l	ROA3	fatsi	re ay	9	1.66%				R 0		1 75	Catch pits cleaned						Annual maintenance
Water Billing records Register of the with access to basic level of water register with new installations.  Water Billing records Register of the with access to basic level of water budget services (National Key Performance Indicator)  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water beacklogs according to maintenance budget by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with new installations.  Water meter register with with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with new installations.  Water meter of the with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Settlements  Water meter of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Settlements  Water meter		tiona	ď		3	elive uctur	nctrin oes			catch pits cleaned				2 75	Catch pits cleaned					•	
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Water Billing records Register of the with access to basic level of water register with new installations.  Water Billing records Register of the with access to basic level of water budget services (National Key Performance Indicator)  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water beacklogs according to maintenance budget by June 2020 - Urban Settlements  Water Billing records Register of the with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with new installations.  Water meter register with with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter register with new installations.  Water meter of the with access to basic level of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Water meter of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Settlements  Water meter of water backlogs according to maintenance budget by June 2020 - Urban Settlements  Settlements  Water meter	1	ō	l			ervik Infr De	1 ₹ ″	1			I .,	]					1	1	+		1
WAT2 Power of the with access to basic level of water by June 2020 - Rural Power of total Hin with with of total Hin with with of total Hin with with access in rural access i	TI		<del>                                     </del>	WAT1	9	S	s	1 66%	To provide basic municipal	Percentage of households	Providing at least 99% of	R O	-	4		1		1	+		Water Rilling
WAT2 Power of the with access to basic level of water by June 2020 - Rural Power of total Hin with with of total Hin with with of total Hin with with access in rural access i	16	bit,		***	По	× × ×	¥i0e	1.00/0				1.0		1 -			<b> </b>	+	+		
WAT2 Power of the with access to basic level of water by June 2020 - Rural Power of total Hin with with of total Hin with with of total Hin with with access in rural access i		호호			M	cture	Ser			basic level of water -	level of water by June 2020 - Urban						ļ		+		of Hh with access
WAT2 Power of the with access to basic level of water by June 2020 - Rural Power of total Hin with with of total Hin with with of total Hin with with access in rural access i	1	onal e 9 -	ž			e De astru	Grine	1		Urban Settlements	Settlements	]									Urban areas Water
WAT2 Power of the with access to basic level of water by June 2020 - Rural Power of total Hin with with of total Hin with with of total Hin with with access in rural access i		Nati comé	l			avic Infra Deve	stru	1				]									meter register with
WAT2 Power of the with access to basic level of water by June 2020 - Rural Power of total Hin with with of total Hin with with of total Hin with with access in rural access i		ă	l			Š	Infra	1				]									new installations.
Register of Ha with access Urban areast Water meter register with new installations.  WAT3  UNAT3  U	BL			WAT2	90	<b>ಿ</b> ಶ		1.66%	To eliminate water backloos	Number of water backlogs	Eleminating 0 water backlogs	R 0			NON TO WATCH		1		<u> </u>		Water Billing records
L 2 1 1 1 2 2 3 3 2 4 5 2 4 5 2 4 5 2 4 5 2 4 5 2 5 2 5 2	1	a	l		Ĕ	very ure ent	en.e	1	and provide basic municipal	eliminated - Urban	according to maintenance budget	]				-	-	+	+		Register of Hh with
L 2 1 1 1 2 2 3 3 2 4 5 2 4 5 2 4 5 2 4 5 2 4 5 2 5 2 5 2		atio	≰		M	Deliy truct	truct	1	services	Settlements		]					ļ				access Urban areas.
L 2 1 1 1 2 2 3 3 2 4 5 2 4 5 2 4 5 2 4 5 2 4 5 2 5 2 5 2		ē	_			rice ifras evel	offras Ser	1			(Squatters on unpromulgated land)	]		3 –							
L STATE OF THE PROPERTY OF THE		_	l			Se = O	=	1				]		4 0 B	lacklogs eliminated						
Fedding   Fedd	TL	2		WAT3	9			1.66%	To provide basic municinal	Percentage of households	Providing at least 85% of	R 0				1	1	1	+		
Section   Sect		- tot			Ę	ary &	9	1	services (National Key		households with access to basic						<b>†</b>		+		Register of Hh with
Settlements		Ž Ó	<		M	elive uctu	uctu		Performance Indicator)		level of water by June 2020 - Rural						<b> </b>		+		
Total Hh with access to water (rural)	1	tions ne 9	ž			ce D rastr velog	Servi	1		Settlements	Settlements	]			%		1	1	+		
o access to water (rural)		lcon tcon	l			inf July	' ⊒	1				]		4 Nr	of total Hh with						
		õ				٠,								acc	cess to water (rural)						areas

BL	-		WAT4	olor	ery	<u> </u>	1.66%			Eleminating 0 water backlogs	R 0		1	_			Aerial photos.
	tions	<		Ė	Deliv	nctri ices		and provide basic municipal services	eliminated - Rural Settlements	according to maintenance budget			2	-			Register of Hh access in rura
	bera	ž		2	vice	frastr Serv		services	Settlements	by Julie 2020 - Rulai Settlements			3	-			areas. Regist
	0				ર્ક ≃	5 =							4	Backlogs eliminated			total Hh in

н		7 7	WAT5	0		s	1.66%	To clean reservoirs to	Number of reservoirs	Cleaning 28 reservoirs according	R1 556 874		1	1	8 Reservoirs cleaned	1				Annual programme.
DL.	_	4Q19	WAIS	MT Thol	re o} ⊐te o}	avice	1.0070	comply with legislation	cleaned	to the programme in the Matlosana	(R21 389 +			1	R444 821					Cleaning check list.
	Operational	052283620WAQ19 ZHO; 052320602WAQ3E		M	service Delivery Infrastructure Development	Infrastructure Serv				area by June 2020	R15 080 + R520 555 +			2	0 Danas sias alaanad					GO40. Photos.
	Dperz	2836 21 2206			vice [ nfrast evek	ructu					R1 000 000 )			3	8 Reservoirs cleaned R889 642					
	Ü	5052 5052			S = 0	ıfrasl								4	12 Reservoirs cleaned R1 556 874					
BL		4 4	WAT6	9		_	1.66%	To obtain at least 95% of	A minimum score of 95% of	Obtaining a minimum score of 95%	R 0				Monthly compliance					Blue Drop
-				트				quality compliance working		of quality compliance on the					documentation submitted					Assessment Report.
				M	5			towards achiving the Blue Drop Award and to comply		Department of Water and Sanitation and IRIS water				1	to DWS. Obtaining 95% on IRIS water					Monthly Blue Drop Systems Report
					ipation			with the environmental		compliance system by June 2020.					compliance system					Blue Drop Status
					artic	ss.		heatIth protection regulation							Monthly compliance					Feedback report.
	-				and Public Pa	Infrastructure Services								2	documentation submitted to DWS. Obtaining 95%					
	Operationa	A/N			d Pu	8 8									Monthly compliance	1			<del> </del>	1
	bera	ż			nce an	nc fr									documentation submitted					
	0				nanc	frasti								3	to DWS. Obtaining 95% on IRIS water					
					Pove	드									compliance system					
					Good Gov										Monthly compliance					
					ŏ									4	documentation submitted to DWS. Obtaining 95%					
														·	on IRIS water					
				0			4.000/								compliance system					
L			WAT7	Thol			1.66%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing of 8 pressure control valves in	ΚU				Replacement of 600 consumer stuck water					Bulk water meter business plan. Meter
				M						Klerksdorp, metering / verifying of					meters. Metering /					replacement
										120 possible un-metered municipal consumption points and replacing 2				1	verifying of 30 possible un-metered municipal					schedule. PRV installation report.
										400 consumer stuck water meters					buildings. Approval of					Reconcilliation
															tender document for					spreadsheet. GO40.
															valves and					Photos
					tio										Replacement of 600					
					icipa										consumer stuck water meters. Appointment of					
					Part	88									Service Provider for					
	<u>a</u>				and Public Participation	Infrastructure Services								2	supply of valves. Installation of 4 pressure					
	Operational	N/A			P P	e e									control valves in City of					
	Oper	_			ice a	truct									Matlosana area.					
					amar	nfras									Metering / verification of Replacement of 600	ł				_
					Gove	_									consumer stuck water					
					G00d									3	meters. Metering /					
					9									3	verification of 30 possible un-metered municipal					
															buildings will be metered					
															Replacement of 600					
															consumer stuck water					
														4	meters. Metering / verification of 30 possible					
															un-metered municipal					
															buildings will be					
	KPI - Output 2		SAN1	ilusa	∞ > 0 ±		1.66%	To provide basic municipal services (National Key	Percentage of households provided with access to	Providing at least 99% of households with access to basic	R 0			1	=			ļ		Sewer Billing Record. Register of
	P Set			JJ Pi	ervice Delivery & Infrastructure Development	icture xes		Performance Indicator)	basic level of sanitation -	level of sanitation by June 2020 -				2	-			1		Hh with access
	National P toome 9 - (	×			astru elop	astru Vervic			Urban Settlements	Urban Settlements				3	_ 00%	l		1		Urban areas. Sewer
	Nati toom				ervic Infra Dev	III S			1					4	Nr of Hh with access to					house connection register with new
	õ				S)				ļ				_		sanitation in urban areas					installations
	ш		SAN2	ilusa	Service Delivery & Infrastructure Development	s s	1.66%	To eliminate sanitation backlogs and provide basic	Nr. of sanitation backlogs eliminated - Urban	Eliminating 214 sanitation backlogs according to maintenance budget	R 0		s s	1	_			<u> </u>		Sewer Billing Record. Register of
	ratior	N/A		₽	a Del Istruc Iopm	Infrastructun Services		municipal services	Settlements	by June 2020 (bucket eradication).			123 Sanitati backlogs eliminated	2	_					Hh with access
	Oper	_			envica Infra Devel	nfras Se.		'		Completion of incomplete toilets -			123 ( bac elim	3				ļ		Urban areas. Sewer
		1	SAN3	В	స్∞	- φ	1.66%	To provide basis municinal	Demontage of household-	Urban Settlements Providing at least 75% households	DΛ	1	<del>,</del>	4	214 Backlogs eliminated			1		house connection
	I KPI - - Output 2	1	SAINS	Silus	~ o +	Nice	1.00%	To provide basic municipal services (National Key	Percentage of households provided with access to	Providing at least 75% households with access to basic level of	IN U		access 910 Hh	1	_			1		Register of Hh with access in rural
	Αğ	-		∃	Delivery structure lopment	e Se		Performance Indicator)	basic level of sanitation -	sanitation by June 2020 - Rural			4% with ac ion / 91	3	_			1		areas. Register of
	National I toome 9 -	N/A			ce Dr rastr. velop	astructure Services			Rural Settlements	Settlements			745 th wi ation	3	- 75%	l		<u> </u>		total Hh in Matlosana rural
					Service I Infrasi Devel	astr							7, 2 575 Hh v to sanitativ	4	Nr of Hh with access to					areas. Sewer house
	no				U)	Ē			ļ				2,5		sanitation in rural areas					connection register
-	a	1	SAN4	PS.	_ e	e	1.66%	To eliminate sanitation	Nr. of sanitation backlogs	Eliminating 0 sanitation backlogs	R 0	1	5 5	1	_	l		1		Signed happy letters

DIRECTOR TECHNICAL AND INFRASTRUCTURE Page 18 FINAL 2019/20 SDBIP

1	tion	⋖	1	J Pil	ice any	ices	backlogs and provide basic	eliminated - Rural	according to capital budget by June		tatic logs nate	2	_	1			Completion Reports
	bera	ž		3	Service	Serv	municipal services	Settlements	2020 - Rural Settlements		Sani oack ilmir	3	_				
	0				<u></u>	≣ "					0 - 0	4	Backlogs eliminated				

BL			SAN5	sa		T	1.66%	To address main / outfall	Km of main / outfall sewers	Cleaning120 km of main / outfall	R 0		ı		30 km of main / outfall		1		Ar	nnual programme.
				JU Pilus	& a +	Infrastructure Services		sewer blockages to ensure	cleaned	sewers as per program in the CoM			-	1	sewers cleaned	_			Se	ewer cleaning
	ional	4		→	ervice Delivery Infrastructure Development	- Se		a healthy environment for the community		municipal area by June 2020				2	30 km of main / outfall sewers cleaned					ecklist. Lay-out an. Photos
	Operation	¥.			ice Di	nctru		,						3	30 km of main / outfall				ľ	
	0				Servi	frastr							-		sewers cleaned 30 km of main / outfall					
						드								4	sewers cleaned					
BL			SAN6	J Pilusa			1.66%	To improve 50% of effluent quality compliance working	A minimum standard of 50% of effluent quality	Obtaining a minimum score of 50% of effluent quality compliance on	R 0				Monthly compliance documentation submitted					onthly Green Drop stems Report.
				R P				towards achiving the Green	compliance obtained	the Department of Water and				1	to DWS. Obtaining 50%					reen Drop Status
					.uo			Drop Award and to comply		Sanitation and IRIS water					on IRIS water					eedback report.
					at			with the environmental heatlth protection regulation		compliance system by June 2020.			-		compliance system  Monthly compliance	-				reen Drop ssessment Report.
					Particip	es.									documentation submitted	ı				, , , , , , , , , , , , , , , , , , ,
	_				blic F	ervice								2	to DWS. Obtaining 50% on IRIS water					
	tiona	N/A			and Public I	e Se									compliance system					
	Spera	Ž			se au	nfrastructure Services							Ī		Monthly compliance	]				
					manc	ıfrast								3	documentation submitted to DWS. Obtaining 50%					
					Gove										on IRIS water					
					Good (								F		compliance system Monthly compliance	4				
					O										documentation submitted					
														4	to DWS. Obtaining 50%					
															on IRIS water compliance system					
TL	ale E		ELE1	ona	_	es	1.66%	To provide basic municipal	Percentage of households	Providing at least 98% of	R 0			1	_					egister of Hh with
	Outco			D Rannor	eny 8 ure ent	Servic		services (National Key Performance Indicator)	provided with access to basic level of electricity	households with access to basic level of electricity by June 2020 -				2	-					ccess to electricity ban areas.
	o-l-	K/N		DE	ervice Delivery Infrastructure Development	. e		r enormance indicator)	basic level of electricity	Urban Settlement			Ļ	3	_	4			Re	egister of total Hh
	al K	_			nfras Devel	astructure								4	98% Nr of Hh with access to					Matlosana urban
	National KPI - Outcon 9 - Output 2				ß – u	Infras								4	electricity urban areas				ar	eas
BL	-m		ELE2	nona	i e iy	e e	1.66%	To eliminate electricity backlogs and provide basic	Nr. of electricity backlogs eliminated - Urban	Eliminating 0 electricity backlogs according to capital budget by June	R 0			1	-					egister of Hh with
	ationa	A/N		D Ranr	Delive ructu	Infrastructur Services		municipal services	Settlements	2020 - Urban Settlement				2	-					ban areas .
	Opera	z		۵	ervice Deliv Infrastructu Developme	Sen								3	_					egister of total Hh
	)				Ser									4	0 Backlogs eliminated				in an	Matlosana urban eas
TL	me 9		ELE3	nona		es	1.66%	To provide basic municipal	Percentage of households	Providing at least 55% of	R 0			1	-					egister of Hh with
	utcor 2			D Ranı	eny 8	Servic		services (National Key Performance Indicator)	provided with access to basic level of electricity	households with access to basic level of electricity by June 2020 -				2	-					ccess to electricity ral areas . Register
	ntput	¥		٥	Deliv struct lopm	- e		,	· ·	Rural Settlement				3	-				of	total Hh in
	ational KPI - Outcor - Output 2	_			ervice Delivery Infrastructure Development	Infrastruct							Ī		55%					atlosana rural eas
	Vation				8	Infra								4	Nr of Hh with access to electricity rural areas					000
BL			ELE4	ona	જ		1.66%	To eliminate electricity	Nr. of electricity backlogs	Eliminating 0 electricity backlogs	R 0			1	-					etter to Eskom on
	onal			D Rannona	ervice Delivery Infrastructure Development	cture		backlogs and provide basic municipal services	eliminated - Rural Settlements	according to Eskom plan by June 2020 - Rural Settlement				2	-					acklogs in the area supply
	eratio	¥ ¥		DF	e De astru	Infrastructu Services		municipal services	Gettiellielity	(Jurisdiction of Eskom)			[	3		1			01	auphià
	Ope				Servic Infr Dev	i s								4	Backlogs eliminated.     Report to Eskom					
BL			ELE5	nona			1.66%	To maintain existing	Electricity losses eliminated	d Eliminating electrical losses by	R 0				Approval of tender			+		ppointment letter.
				D Ranr				infrastructure		servicing 120 transformers and RMU's in CoM municipal area and					document for procurement of Service					MU and ansformer
				٥						carrying out 600 schedule				1	Providers and				m	aintenance
										inspection on suspected tempering and illegal connections municipal					advertisement. Carry out 150 tampering					hedule. Monthly port. Layout plan.
					.uo					supplied areas by June 2020					inspections in the CoM					notos.
					icipat								}		area Appoint a Service	1		+		
1					Parti	Se									Providers for RMU's and					
	la l				and Public I	ucture Services									transformers. Serviced 30 RMU's and					
	Operational	N/A			Ind P	ure S								2	transformers and carry					
	Ope	-			псе а	struct									out 150 tampering					
					ernaı	Infra									inspections in the CoM area					
1		ļ	1	ı	. ₹		1	ı	ı	ı	I	1 1	L		arou		L	_ L		I.

(Sood Go	tr. 3 ou in	Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area		
	4 tra	Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM		

				-				1	1	1		 T. Trans	1	1	1	1	1
BL			ELE6	annona	lic		1.66%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed	R 0	100% Nr. received / Nr					Complaints Register. Monthly reports to
				D Rar	Good Governance and Public Participation	vices				area (telephonic, written and verbal) received by June 2020		resolved 100%					Council
	Operational	N/A			nce ar pation	Infrastructure Services						2 Nr. received / Nr resolved					
	Opera	Z			overna Partici	structu						100% 3 Nr. received / Nr					
					ood Gc	Infras						resolved 100%					
					Ö							4 Nr. received / Nr					
BL			ELE7	ona			1.66%	To maintain existing	Percentage of medium	Resolving at least 100% of all	R 0	resolved 100%					Interruption Register.
				D Ranno	blic			infrastructure	voltage forced interruptions complaints resolved	medium voltage forced interruptions in the CoM licensed		<ol> <li>Nr. received / Nr resolved</li> </ol>					Monthly reports to Council
	_			D	Good Governance and Public Participation	Infrastructure Services				area by June 2020		100% 2 Nr. received / Nr					
	Operational	N/A			ance a	ure Se						resolved					
	Ope	_			Sovern	astruct						100% 3 Nr. received / Nr					
					) poog	Infa						resolved 100%					
					0							4 Nr. received / Nr resolved					
BL			ELE8	nona			1.66%	To maintain existing infrastructure		Resolving at least 85% of all street lights complaints in the Matlosana	R 0	85% 1 Nr. received / Nr					Complaints Register. Monthly reports to
				D Ran	ublic	SS		iiiiasii ucture		licensed area (telephonic, written		resolved					Council
	nal				Good Governance and Public Participation	Infrastructure Services				and verbal) received by June 2020		85% 2 Nr. received / Nr					
	Operational	N/A			mance rticipat	cture						resolved 85%				+	
	Ö				Gove	frastru						3 Nr. received / Nr resolved					
					Good	드						85% 4 Nr. received / Nr					
			=:=0				4.000/	-				resolved					
BL			ELE9	nnona			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	R 0	70% 1 Nr. received / Nr					Complaints Register. Monthly reports to
				D R	Public	ses				licensed area (telephonic, written and verbal) received by June 2020		resolved 70%					Council
	onal	_			se and ation	Servi						2 Nr. received / Nr resolved					
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services						70%					
	0				d Gov	nfrast						3 Nr. received / Nr resolved					
					900							70% 4 Nr. received / Nr					
BL			ELE10	æ			1.66%	To maintain existing	Percentage of traffic control	Resolving 100% of all traffic contro	DΛ	resolved 100%	-				Complaints Register.
DL.			ELETO	annon	.0		1.00%	infrastructure	signals complaints resolved	signals complaints in the CoM	N U	1 Nr. received / Nr					Monthly reports to
				DR	Good Governance and Public Participation	Services				licensed area (telephonic, written and verbal) received by June 2020		resolved 100%					Council
	tional	4			nce an oation	e Serv						2 Nr. received / Nr resolved					
	Operational	N/A			vemar Particiț	astructure						100% 3 Nr. received / Nr					
					od 60	Infras						resolved					
					ගි							100% 4 Nr. received / Nr					
BL			ELE11	В			1.66%	To investigate possible	Percentage of electricity	Resolving at least 60% of all	R 0	resolved 60%	+		1	1	Complaints Register.
				Rannoi	iŞ.			fraud and illegal tampering to Council's assets	meter tampering investigations complaints	electricity meter tampering investigations, as received from		1 Nr. received / Nr resolved					Monthly Inspection report. Counci
				D	Good Governance and Public Participation	vices		to countries assets	resolved	finance by June 2020		60%			1		Resolution.
	Operational	N/A			nce ar pation	re Ser						<ol> <li>Nr. received / Nr resolved</li> </ol>					
	Opera	Ž			overna Partici	Infrastructure Services						60% 3 Nr. received / Nr					
					ood Gc	Infra						resolved 60%				1	1
					Ö							4 Nr. received / Nr					
			l									resolved					

DIRECTOR TECHNICAL AND INFRASTRUCTURE	Page 22	FINAL 2019/20 SDBIP

BL		ELE12	Rannona	blic		1.66%		Resolving 50% of all vehicles complaints received by June 2020	R 0		1	50% Nr. received / Nr resolved				Monthly Fleet Repair report. Council Resolution.
	tional		D	nce and Pul pation	e Services						2	50% Nr. received / Nr resolved				
	Opera			d Governal Partici	Infrastructur							50% Nr. received / Nr resolved				
				009	_							50% Nr. received / Nr resolved				
		KPI's 60				100%	6									

KPI's 60 TL 33 BL 25

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

 Service Delivery & Infrastructure Development (0)
 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%

100%

OPERATIO	IAL																					100 /8
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametso	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			1 2 3 4	100% Nr. received / Nr answered 100% Nr. received / Nr answered –							Tracking document. Execution letters / notes
TL	Operational	N/A	DCS2	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			2 3	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DCS3	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1 2 3 4	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
BL	Operational	N/A	DCS4	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	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	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	IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020				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		Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony	attended	2020	R 0			1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended							Notices. Agenda.  Attendance register.  Minutes
TL	ational	N/	DCS8	L Seametso	ince and Public ipation	wernance	2.86%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0			2	90% Nr received / Nr implemented 90% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)

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Opera	z		Governa Partici	Good Go				90% Nr received / Nr implemented				
			900g					90% Nr received / Nr implemented				-

BL			DCS9	St.	90	90	2.86%			Conducting 12 SDBIP meetings with	R 0		1	3 Meetings conducted					Notices. Agenda.
	ional	_		Seame	Good Governan and Public Participation	ernar		of council are achieved	with senior personnel in own directorate conducted	senior personnel in own directorate by June 2020			2	3 Meetings conducted	1				Attendance Register. Minutes.
	Operational	N/A		LS	I Gov	Good Goverr			directorate contacted	5) 53115 2525			3	3 Meetings conducted	1				
	0				900	900							4	3 Meetings conducted	1				1
BL			ADM1	DÎ,	8	8	2.86%	To hold section 80	Number of sec.80	Conducting 60 (sec.80 ) committees	R 0			20 Meetings conducted			1		Attendance register,
	onal			lqsua	od Governan and Public Participation	inan		committees meetings to	committees meetings	meetings (Port folio Meetings) by			2	10 Meetings conducted	1				notices, agendas.
	Operational	≸		JE van Renst	Gove d Pu	Gove		ensure comply with legislation to take informed	(portfolio meetings) conducted	June 2020				20 Meetings conducted	1 -		+		1
	Ö			à	Sood	Good Govern		decisions				-	4	10 Meetings conducted	1 -		+		
TL			ADM2	D D	-		2.86%	To conduct Mayoral	Number of Mayoral	Conducting 11 Mayoral Committee	R 0			3 MayCo meetings					Notices & Attendance
			/ to	ngsu	Good Governance and Public Participation	8	2.0070	Committee meetings to	Committee meetings	meetings (special meetings included)			1	conducted	1				Register.
	ance	_		/an Re	icipa	Good Governar		comply with legislation to align with political mandate	conducted	by June 2020			2	2 MayCo meetings conducted					
	Compli	××		E V	Parl	Š		ungir with political mandate					3	3 MayCo meetings	1				1
	Ö				Public	9009								conducted	- I				
					9 -								4	3 MayCo meetings conducted					
ΤL			ADM3	burg	او ر		2.86%	To ensure effective Council		Conducting 11 Council meetings	R 0		1	3 Council meetings					Notices & Attendance
	8			van Renst	nce a	Jance		administration and compliance with legislation in	meetings conducted	(special meetings included) by June 2020			_	conducted 2 Council meetings	1				Register
	plian	₹ Ž			Good Governance and Public Participation	Governance		order to convey feedback					2	conducted	1			-	
	8	-		병	Gov Slic P	good G		after considering political and community mandate					3	3 Council meetings conducted					
					Put	ලි		Community manage					4	3 Council meetings	1				1
BL		r	ADM4	50	-		2.86%	To collect revenue to ensure	Pand value income	Collecting income on the rental of	R 398 066			conducted 25% R99 517					Monthly reports.
DL	nal	등 우	ADIVI4	Inder	nent %	Financial Management	2.00 /0	sound financial matters	collected from rental of	council halls by June 2020	N 330 000			50% R199 034	- I				Reconcilliation
	Operational	60051401090P ZZZZZHO		JE van Rensbu	Municipal Financial Viability & Vanagemen	nanc lager			council halls					75% R298 551	1 -		+		spreadsheets. GO40.
	g	2005		Eva	Ma ≲ ⊒ ⊠	E E							4	100% R398 066	1 -		+		1
BL			LEG1	isi	5		2.86%	To manage the Council's	Contract management	Managing the Contract Register of	R 0		-	Notices issued. Updated					Contract Register
				/loka	ipatic			Contract Register to ensure	system managed and	Council and informing relevant			1	Register. Progress report to					Notice letters
				Σ	Partic			proper control and keeping o record of contracts	f relevant departments and service departments	departments and service providers of expiry dates of contracts within 3				Council Notices issued. Updated	-				Follow-up letter Updated Register
	-				Public F	auce		Toolia or contacto	informed within 3 months of	months of expiry of the contract by			2	Register. Progress report to					opuniou riogisto.
	Operational	¥.			and Pu	Governan			expiry of contracts	June 2020			-	Council					
	Operz	Ž			ce au	8								Notices issued. Updated					
					Lu au	9009							3	Register. Progress report to Council	1				
					go.									Notices issued. Updated	1				1
					Good Gov								4	Register. Progress report to					
BL			LEG2	-8			2.86%	To comply with legal	Percentage of SLA are	Ensuring 100% SLA are drafted to all	Rn			Council 100%					Contract Register
JL			LLOZ	okan	Good Governance and Public Participation	8	2.0070	requirements (sec 116 of	drafted to all allocated	allocated tenders / projects as			1	Nr received / Nr drafted	l				Notice letters
	ional			≥	cipat	ernan		MFMA)	tenders, as received from SCM	received from Office of the Municipal Manager by June 2020			2	100% Nr received / Nr drafted					Follow-up letter Updated Register
	Operati	¥			overr	g			SCIW	Iwanager by June 2020			3	100%	1		+		Opuated Register
	ō				od G	Good Governance							3	Nr received / Nr drafted	-				
					8	Ü							4	100% Nr received / Nr drafted					
BL			OHS1	ınye	and	96	2.86%				R 0		1	30 Inspection conducted					Inspection reports
	iance	4		E Mau	Municipal Institutional Development ar Transformation	emai		to ensure legal compliance and a safe working	in Council departments conducted	Council departments by June 2020			2	30 Inspection conducted	1				1
	Complian	××		["	Munic Istitut Ispm	Go		environment					3	30 Inspection conducted	1			1	1
	Ō				Deve I	Good Govem							4	30 Inspection conducted	1				1
BL	1		OHS2	9,6			2.86%	To conduct OHS audits to	Number OHS audits	Conducting 2 OHS Audits by June	R 0	++		0 Audit		<u> </u>		<del> </del>	Audit report
	ional			E Maun	ipal onal ent a	auce		ensure that all deviations be	conducted	2020		-	2	1 Audit	1	<u> </u>		<del> </del>	1
	Operational	ΑN		ш	Aunic stituti Ilopm	Good		corrected according to the Act				-	3	0 Audit	1			<del>                                     </del>	1
	ō				Municipal Institutional Development and Transformation	ŏ							4	1 Audit	1				1
TL	ъ	¥ . ¤	SKIL1	age age	글글		2.86%	To spend a percentage of	Rand value spent on Skills	Spending R4 379 952 on Skills	R4 379 952		1	5% R218 998					Vote Number. GO40.
	NKP - Indicator	3505Z3U33UUPI MRCZZHO; 60152303300PI		N Leshage	Municipal Financial Viability & Management	Institutional Capacity		municipality's budget on	Development (Training) expenditure for 2019/20	Development (Training) for 2019/20 by June 2020	(R3 212 000 + R1 167 952)		2	20% R875 990	1			1	Appointment letter of
	Ē.	052303 MRCZZ		Z	Munic Naial Ianag	Sapa		implementing its workplace skill plan (National Indicator)		by Julie 2020	T KI 10/ 952)		3	50% R2 189 976	1			1	service provider. Attendance registers.
	\(\frac{1}{2}\)	[ 조 전	1		S ∃i ~	드		1 ' '					4	100% R4 379 952	1	<u> </u>			SLA. Names of

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TL	ъ 00	SKIL2	age	ig ig	_	2.86%			Spending on payments to SARS as		1	5%	R238 060				Amount paid to SARS is
	9 jca		les.	ipal Viab	ej.				Skills Development Levy for 2019/20		2	20%	R952 238				determined by staff
	900 - Ind	3	Z	nag / nic	ag igi			2019/20	by June 2020		 2	50%	R2 380 596				turnover. i.e number of
	~ [ 8			Mang	<u>s</u> 0		skills plan (National				 <u> </u>						newly appointed and
	Z   E			≟ ∞			Indicator)	1			4	100%	R4 761 191				those who left the

īL	dicator	000000	SKIL3	N Leshage	ipal Viability ement	ional	2.86%	To spend a percentage of municipality's budget on	Rand value income collected from SETA	Income collected from SETA Training Income/Rec for 2019/20 by	R 528 000	1 5% 2 20%	R26 400 R105 600			Vote Number. Reimbursement letter
	NKP - Indicator	230541000000000		Z	Municipal Financial Viabil & Managemen	Institutional Capacity		implementing its workplace skill plan (National Indicator)	Training Income/Rec for 2019/20	June 2020			k - 27			from SETA
L	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2020/21 WSP / 2019/20 ATR to LGSETA by April 2020	R 0	1 – 2 – 3 Blac	0/21 WSP / 2019/20			WSP Plan. ATR
L	Compliance	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To comply with EE legislation	Equity Reporsts submitted	Electronically submitting the 2020/21 Employment Equity Report to Department of Labour by 15 January 2020	RO	1 – 2 – 2 2020	submitted  0/21 EE report nitted to DoL			Proof of submitting. EEP Report
-	Operational	N/A	SKIL6	N Leshage	Municipal Institutional Development and Transformation		2.86%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by June 2020	R 0	2 1 Me	seting conducted seting conducted seting conducted seting conducted			Notices. Attendance register. Minutes
	Operational	N/A	SKIL7	NLeshage	Municipal Institutional Development and Transformation		2.86%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps of all level - 6 council employees in 4 directorates by June 2020	1 R 0	3 Office Man	ic Safety e of the Municipal ager munity Development			Notices. Attendance register. Minutes
-	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	R0	2 1 Tra 2 conc 3 1 Tra conc 1 Tra	aining session fucted aining session fucted aining session fucted aining session fucted fucted fucted fucted fucted			Notices. Attendance register. Workshop material. GO40
	Operational	N/A	EAP2	C van den Berg	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct / participate wellness events to create awareness amongst employees	Number of wellness events conducted /partcipation	Conducting / Participating 4 wellness events for council employees by June 2020		1 1 We conc 2 1 We conc 3 1 We conc 1 1 We	Billness event fucted / participated			Notices. Attendance register. Workshop material. GO41
	Compliance	N/A	LR1	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2020	R0	2 2 Me	eetings conducted eetings conducted eetings conducted eetings conducted			Notices. Attendance register. Minutes
	Operational	N/A	LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by June 2020	R 0	2 -	orkshop conducted			Notices. Attendance register. Course material
	Operational	N/A	ICT1	H Carelsen	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective IT systems for municipal processes	Percentage of queries responded to within 10 working days	Resolving 98.5% of all IT queries received within 10 working days by June 2020	R 0	2 98.5 No. 1 3 98.5 No. 1	received / No. resolved % received / No. resolved % received / No. resolved			Various Registers
-	liance	0PKP21ZZW 1& 0PRP21ZZW	EM1	SM Marumo	mance and inticipation	ırticipation	2.86%	To enhance public participation as per legislation to identify community needs and	Number of Imbizos conducted	Conducting 4 Imbizos in the CoM municipal area by June 2020	R215 365 (R65 365 - catering + R150 000 -	1 1 lm R53	bizo conducted 841 bizo conducted 7 682			Notices & Attendanc Register Agend Reports of Imbizos Reconcilliation

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Comp 2806TI N 28122	d Gove blic Pa	blic Pa	concerns and to inform the	e	vent)		3	1 Imbizo conducted R161 523				spreadsheet Resolution
35252	Goog	P	Council					1 Imbizo conducted R215 365				Photos

BL	Operational	35252300490PRM RCZZWM		SM Marumo	Local Economic Development	Public Participation	2.86%	To award matric excellency awards to students in the CoM municipal area to assist with education		Awarding 25 matric excellency awards to students in the CoM municipal area to further their studies by March 2020	R 450 000	1 2 3 4	3				Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
BL	Operational	35252280610FRQ 46ZZWM & 35252281220PBO	EM3	SM Marumo	Good Governance and Public Participation	Public Participation	2.86%	To host a Youth Day event to enhance youth public participation		Hosting 1 Youth day event by June 2020	R143 142 (R63 142 - catering + R80 000 - event)	1 2 3 4	3				Advertisement.  Attendance Register.  Report to Council. Vote  Number. GO40. Photos
TL	Outcome 9 -Output 3	N/A	SPE1	TE Moholeng	Good Governance and Public Participation	Public Participation	2.86%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Based Plan (CBP)	Submitting 4 Community Based Plan (CBP) reports to Council by June 2020	R 0	1 2 3 4	2	th Quarter Progress report o Council Ist Quarter Progress report o Council 2nd Quarter Progress eport to Council 3rd Quarter Progress eport to Council o Council			CBP reports of wards. Quarterly report. Resolution
BL	Operational	N/A	SPE2	TE Moholeng	Municipal Institutional Development and Transformation	Good Governance	2.86%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within the CoM municipal area by June 2020	R0	1 2 3 4	3	Report to council % of satisfaction level Report to council % of satisfaction level Report to council % of satisfaction level Report to council Report to council % of satisfaction level			Survey forms. Reports to Council. Council resolution
BL	Operational	35352320601PRP17ZZWW; 35352280610PRP17ZZWM 8 3535281230PRP17ZZWM	WHI1	V Matyana	Good Governance and Public Participation	Public Participation	2.86%	(Reconcilliation, Healing and Renewal) workshops as per national legislation to	Renewal) workshops and events in the CoM municipal	(Reconciliation, Healing and Renewal) workshops and 4	R381 924 (R88 067 - project + R251 877 - catering + R41 980 - event promo)	3	2	Workshop and 1 Event conducted / facilitated 1127 308 I Event conducted / acilitated 1137 308 I Event conducted / acilitated 1190 962 I Event conducted / acilitated 2254 616 I Workshop and 1 Event conducted / facilitated 3381 924			Notices & Attendance Register Report to Council resolution
			KPI's 3	5			100%	!		!			_	R381 924			

TL 11 BL 24

# ACTING DIRECTOR BUDGET AND TREASUREY MS TO SEKGALA

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

	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%

OPERAT	IONAL																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Responsible Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	tcome 9 -		CFO1	TO Sekgala		ment	2.00%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the	R 0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
	Operational - Outcome 9 Output 6	N/A		F	Municipal Institutional Development and Transformation	Financial Manage				Auditor-General within the required time frame by November 2019				2	100% Nr. received / Nr answered							
	Open				₹	Ë								3	-							1
TL			CFO2	TO Sekgala	ublic		2.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters /
	pliance	N/A		F	Good Governance and Public Participation	Good Governance				resolutions by June 2020				2	87% Nr received / Nr implemented							notes (supporting documents)
	Complia	_			ood Govern Parti	9 poo9								3	87% Nr received / Nr implemented 87%							-
					ŏ									4	Nr received / Nr implemented							
BL			CFO3	TO Sekgala	Public		2.00%	To reduce risk areas and protect the municipality against legal actions	high / maximum / extreme risks mitigated by	identified high / maximum / extreme risks by implementing corrective	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
	Operational	N/A		Ĕ	i Governance and P Participation	Good Governance			implementing corrective measures	measures by June 2020				2	50% Nr received / Nr mitigated							
	Oper	_			Good Govern Partic	good G								3	50% Nr received / Nr mitigated							_
					රි									4	50% Nr received / Nr mitigated							
BL			CFO4	Sekgala	pue	Φ	2.00%	To ensure the that the quality of the information	Directorate's 2018/19 Annual Report input	Providing the directorate's 2018/19 Annual Report input before the draft	R 0			1	Draft information submitted							Signed-off AR template and narrative
	erational	N/A		TO S.	Good Governance and Public Participation	Good Governance		is on an acceptable standard	provided before tabling of the draft annual report	annual report is tabled by October 2019				2	Credible 2018/19 Annual Report input							
	Ope				Good Go Public F	Good								3	-							-
BL			CFO5	gala	900 (	900	2.00%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP	R 0			1	=							Signed-off IPD needs
	Outcome 9 - Output 1	N/A		TO Sek	overna Public cipatior	overna		programmes and projects of the	provided before the 2020/21 IDP is tabled	inputs before the 2020/21 IDP is tabled by 30 May 2020				2	_							and priority list
	Outc				Good Governance and Public Participation	Good Govern		directorate are incorporated						4	Credible 2020/21 IDP inputs provided							1
BL	- a		CFO6	kgala			2.00%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the draft	Providing the directorate's SDBIP inputs before the draft 2020/21	R 0			1	-							Signed-off SDBIP planning template.
	Operational	N/A		TO Sekg	od Govemar and Public Participation	Good Governance		catered for	2020/21 SDBIP is tabled	SDBIP is submitted by 25 May 2020				3	_							- Attendance Register
	O				Good Govemance and Public Participation	Good (								4	Credible 2020/21 SDBIP inputs provided							1
BL	- a		CF07	kgala	l al tand tion	<u>- a</u>	2.00%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register.
	ational	₹		) Sekg	icipal Itional nent a	utional acity		industrial harmony						2	2 Meetings attended							Minutes

DIRECTORATE BUDGET AND TREASURY 31

1	Эрег	z	Ĕ	Mun nstitu elopi ansfc	Cap				3	3 Meetings attended				
	"			_ @ _					4	3 Meetings attended				

		CFO8	Sekgala	Public		2.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0	1	90% Nr received / Nr implemented			Resolution register. Copy of resolutions. Execution letters /
npliance	N/A		10	ance and Pu	vernance			required timeframe	,		2	90% Nr received / Nr implemented			notes (supporting documents)
Comp	2			Good Governance and Participation	Good Govern						3	90% Nr received / Nr implemented			
				Š							4	90% Nr received / Nr implemented			
pliance	N/A	CFO9	TO Sekgala	Good Sovernance and Public Participation	od	2.00%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	2	3 Meetings conducted 3 Meetings conducted			Notices. Agenda.  Attendance Register.  Minutes.
Comp	2		101	Governa Pu Pu Partici	Gover			directorate conducted	,,		3	3 Meetings conducted 3 Meetings conducted			
. Juce		CFO10	Sekgala	ernance blic ation	ial ment	2.00%	To submit the 2018/19 Financial Statements on time to comply with	2018/19 Financial statements submitted to the Auditor-General	Submitting the 2018/19 financial statements to the Auditor-General by 31 August 2018	R 0	1	2018/19 Financial Statements submitted			Letter to Auditor - General
Compliar	N/A		101	Good Governand and Public Participation	Financial Management		legislation	The Auditor-General	by 31 August 2016		3 4	-			
		CF011	Sekgala	∞ŏ	aut	2.00%	Financial Viability expressed	Ratio for Cost coverage for 2019/20 calculated	r Calculating the cost coverage ratio for 2019/20 by June 2020	R 0	1	2:1			Cost Coverage Print
ndicator	A N		108	ncial Viability	ΙĔ		(National Key Performance Indicators)		A=(B+C)/D Where: "A" represents cost coverage		2	2:1			
NKP - Indicator	2			dpal Financial ∖ Managemen	Financial Manage				"B" represents all available cash at a particular time "C" represents investments		3	2:1			
	$\perp$	CFO12	62	Muni	L.	2.00%	Financial Viability	Datio for Daht saverage for	"D" represents monthly fixed operating expenditure  r Calculating the debt coverage ratio	D.O.	4	80:1			Debt Coverage Prin
		GFO12	70 Sekgal	Viability &	nent	2.00%	expressed (National Key	2019/20 calculated	for 2019/20 by June 2020 A=(B-C) / D	N U	1	80:1	ŀ		— Debt Coverage Fill
- Indicator	N/A		ľ	pal Financial V Management	Financial Manager		Performance Indicators)		Where: "A" represents debt coverage "B" represents total operating		2	80:1			
N N				Municipal F	Financia				revenue received "C" represents operating grants "D" represents debt service		3	80:1	ŀ		_
	+	CFO13	ala			2.00%	Financial Viability		payments (i.e. interest + redemption) due within the financial Calculating the outstanding Service	R 0	4	150%			Outstanding Service
ator			TO Sekç	Viability &	ement		expressed (National Key Performance Indicators)	Service Debtors to Revenue ratio for 2019/20 calculated	Debtors to Revenue ratio for 2019/20 by June 2020 A=B/C		2	150%			Print & Calculations
NKP - Indica	N/A			val Financial Viability 8 Management	Financial Manageme				Where: "A" represents outstanding service debtors to revenue		3	150%			_
Ž				Municipal	Finan				"B" represents total outstanding service debtors "C" represents annual revenue		4	150%			_
ator	+	BUD1	wnos	ll Ibility nent	_ t	2.00%	To control expenditure management to ensure	Rand value of capital expenditure as a	actually received for services Spending at least 85% of planned capital expenditure by June 2020	R 168 074 550	1	5% R8 403 727			Printout from Main Ledger Account
NKP - Indicator	MSCOA		D Ros	Municipal Financial Viability & Management	Financial Management		financial sustainability	percentage of planned capital	capital copoliticals by sails 2020		3	30% R50 422 365 65% R109 248 458			
	- 1	BUD2	wnos			2.00%	To control expenditure management to ensure	Percentage of operational budget spent on repairs	Spending at least 3% of operational budget on repairs and	R 114 854 691	1	85% R168 074 550 1% R38 284 897			Printout from Main Ledger Account
Operational Outcome 9	Output 6 23206020000000	3	D Ross	Municipal Finandal Viability & Management	Financial Management		financial sustainability	and maintenance	maintenance by June 2020		2	1.5% R57 427 346 2% R76 569 794			
	8	BUD3	wno			2.00%	To control expenditure	Rand value of MIG	Spending at least 90% of the	R 147 074 550	1	3% R114 854 691 5% R7 353 727			Printout from Main
liance me 9	10000000		Ross	icipal Il Viability igement	ncial yement		management to ensure financial sustainability	expenditure as a percentage of the annual	annual MIG expenditure allocation by June 2020		2	30% R44 122 365			Ledger Account

DIRECTORATE BUDGET AND TREASURY 33

ompl Outq 1010	Muni ancia Mana	Fina lanaç	•	allocation spent	1		[	3	60% R88 244 730	]			
9 0 1251	i≟ ∞	≥					ſ	4	90% R147 074 550				

																_				
.			BUD4	wnos	Good Governance and Public Participation	DG	2.00%		Number of 2020/21 Budget planning process time	Tabling the 2020/21 budget planning process time table by 31	R 0		1	2020/21 Budget Process Plan tabled						ime Table. Council esolution
	Compliance	_		D Rosso	erna ublic atior	Good Governance			tables tabled	August 2019				i idii tableu						ESOIULIOIT
	ild ii	×.			Pi di Pi	ò				_			2	-						
	8				Pa ar	p00							3	-						
					G	Ø							4	=						
.		2 2	BUD5	M)	8	96	2.00%		Number of 2020/21 Draft	Approving the 2020/21 draft budget	R 0		1	-					C	Council Resolution
	Compliance	를 <sup>수</sup> 등	3	)SSO;	Good Govemand and Public Participation	Good Govemance		in order to comply with legislation	budgets approved	by 31 March 2020			2							
	plia	3 4 3	3	D Ross	Pul Icipa	ove		legislation						2020/21 Draft budget				1		
	8	22 22 23 24 25	3		anc Part	D po							3	approved						
		350 601	3		ဗိ	တိ							4	-						
			BUD6	š	8	8	2.00%		Number of final 2020/21	Approving the final 2020/21 budget	R 0		1						C	Council Resolution
	8			D Rosso	fi oi	nar			budgets approved	by 31 May 2020			2	_						
	plia	N/A		l c	Put	ove		legislation					3							
	Compliance	_			and G	Good Governance								2020/21 Budget						
	_				Good Governance and Public Participation	99							4	approved						
			BUD7	š	- 73		2.00%		2020/21 Budget related	Approving the final 2020/21 budget	R 0		1						C	Council Resolution
	auce			D Rossou	d ce a	d ance			policies approved	related policies and tariffs by 31			2	+				+		
	p jg	¥		N N	300 Trangle Sicipa	300 rema		legislation		May 2020				Dii- 07				+		
	Compl				Good Governance and Public Participation	Good							3	Black - 27						
			DUD.	>			0.0001		N 1 (00'0'0		D.0		4	_		$\overline{}$				
. [			BUD8	Mnog	P _	0	2.00%	To approve the	Number of 2019/20 adjustment budgets	Approving the 2019/20 adjustment	IK 0		1	-				1	c	Council Resolution
	8			D Ross	Good Governance and Public Participation	Good Governance			adjustment budgets approved	budget by 28 February 2020			2							
	a.	<		=	Ticip	/em		comply war logiciation	арріотов					Black - 8						
	Compl	Α×			Pal	g							3	White - 1						
	l ŏ				b g gi	p00								Coloured - 0 Indian - 0						
					96	Ю							4	IIIdiaii - 0						
		0 0	BUD9	>			2.00%	To identify the grants	Grants as a percentage of	percentage of Receiving 100% of grants as	R 589 853 000		1	27% R159 260 310					D.	rints & Calculations
.   ģ	Outcome 9 - Output 1	8 8	10009	nog	e w a a	Financial Management	2.00 /6	received as revenue to	revenue received	revenue received per DORA by March 2020	K 309 033 000									n Financial Indicators
lian	but the	0000		D Rosso	anci anci sility gen	anci		better service delivery					2	1						
l til	g g				Municipal Financial Viability & Managemen	Fing							3	100% R589 853 000						
	, ,	122	-		≥	2							4	_						
			BUD10	λn	ŧ		2.00%	To submit sec 71 reports		Submitting 12 electronic version of	R 0		1	3 Electronic version						Outstanding Service
	Compliance - Outcome 9 - Output 6			OSS	Municipal Financial Viability & Management	DG		to NT in order to comply	report submitted to NT	the section 71 report to the NT				submitted					Pı	Print & Calculations
;	te S			D Ross	inai	еша		with legislation		database by June 2020			2	3 Electronic version submitted						
	tp (	≸			Ma Ma	Good Governance								3 Electronic version						
					ity &	poc							3	submitted						
	dwo				Ja ja	Ö							4	3 Electronic version						
	ن ن		DUD44	>			0.000/	Farmer than all	Niverbase of boods at a class of	Dublishing O second budget	D 0			submitted Process Plans						). d-tdi
			BUD11	sonv	l e		2.00%	Ensure that all applicable budget	Number of budget related documents	Publishing 9 approved budget related documents on the municipal	R 0		1	Budget Process Plan Quarterly (sec 11 & 52)						Outstanding Service Print & Calculations
				D Rossou	age				published	website by June 2020				Reports					Ι΄.	Till & Calculations
					Man	an an		published on the					2	Quarterly (sec 11 & 52)						
	g.				≪ >-	auce		municipal website as					2	Reports						
	liano	¥ X			apili	/em		required by the MFMA					2	Adjustment Budget						
	Complian	ż			<u>=</u>	ලි							3	Quarterly (sec 11 & 52) Reports						
	ŏ				anci:	Good Governance								Draft Budget				+		
					Municipal Financial Viability & Manage	U								Budget Policies						
					Spal								4	Final Budget						
					Ē									Quarterly (sec 11 & 52)						
. +			ASS1	la e			2.00%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset	R 0		1	Reports		+	+	+	Δ.	sset count report from
	_			J Muller	Municipal Financial Viability & Management	=		municipal assets are	completed and reported	count and submitting report to			2	-	-		_	+		oucharme. Report from
	anœ	_		¬	ty &	aal		accounted for		municipal manager by June 2020				-	-	+		+	D	oucharme. Report to
	Compliance	N/A			pal F abili nage	Financial Management							3	-				+	М	1M
	S				Mar	Mar							4	2019/20 Asset count completed and report to						
					ĭ								4	municipal manager						
.			ASS2	<u>ē</u>	=		2.00%	To enhance a clean	2018/19 Asset register	Reconciling the 2018/19 asset	R 0			2018/19 Asset Register				1	20	018/19 Asset Registe
	g			J Muller	pal Financial iability & nagement	ancial gement		audit	100% reconciled	register 100% to the financial			1	100% reconciled						3
	$\sim$		1	٦٦	ا يَدْ مُحْ الْبَارِ	cia	1			statements by August 2019	1									
	npliance	¥.		1	I II ii ii ii	_ w					1		2	1	I	I				

	රි				Munici Vi Mar	Mar							3	-	-			
BL	g.		ASS3	uller	bility ent	ŧ	2.00%		Ensuring that 100% of all identified	R 0			1	100%				GIS Print out
	liano	≰		2	icipal Il Vial igem	ancial geme			assets are registered in the asset register (2018/19) by August 2019			ĺ	2	-	]			
	di	z			Mun ancia Mana	Fina						[	3	_	]			
	~ I				i e ∞	≥						[	4	_				

	$\overline{}$	IRI	EV1	Z			2.00%	To control debt	Percentage of debtors	Having at the most 50% of debtors	15% of			5% R2 625 000					Reconciliation
- lad -	و	'``	_ • ·	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%		outstanding as of own	outstanding of own revenue by	R525 000 000		2	7% R36 750 000			+	+ +	calculations
Operational Outcome 9	ntbn			×	unici ial V nage	nanc		financial sustainability	revenue	June 2020			3	10% R52 500 000			+	+ +	
8 9					man Ma	Mar							4	15% R78 750 000		+	+	+	
_	+	RI	EV2	ZS			2.00%	To control debt	Percentage of debt	Collecting at least 25% of debt of	R 0		1	10%		+	+	+	Reconciliation
nal-	9			K Weitsz	Municipal Financial Viability & Management	Financial Management		management to ensure	collected as a percentage	money owed to the municipality by			2	15%		+	+	+ +	calculations
Operation Outcome	Output 6	§ Z		×	unicij ial V	nanc		financial sustainability	of money owed to the municipality	June 2020			3	20%		_		+	
g a					Ma Ma	Man			municipality				4	25%		_		+	
_	+	DI	EV3	Z	>		0.000/	To increase Payments	Percentage increase in	Increasing the annual service	R 0		1	70%				+	Prints & Calculations
- 6 - 6	او	l'N	EVJ	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00 /6	Received vs. Monthly	annual debtors collection	debtors collection rate from 64% to	K 0			71%					on Financial Indicators
Operational Outcome 9	that.	§ Z		ž	nicip ial Vi	anci		Levies (Collection rate of	rate	75% (11%) by June 2020			2	72%					
Outr Open	٥				Mu Mar	Man		billings)					3	75%					
_	+		E)/4	Z				ladia and Outside for	Dead rates are dead on feet	0	D 040 040 005		4						0040
	MM.	55051321160EQFB1ZZWM; 65051025100PRRB6ZZHO:	EV4	K Weitsz	Jent	S.	2.00%	Indigent Subsidy for Free Basic Services	Rand value spend on free basic services for indigent	Spending R212 942 225 on free basic services for indigent subsidy	R 212 942 225		1	25% R53 235 556					GO40.
草	020EQFB4ZZWN	31ZZ 36ZZ		₹ >	ry & elopu	Infrastructure Services		allocations to comply	subsidy	by June 2020 - (Account Holders)				50%			_	+	
NKP - Indicator	Ë	E E			elive	e Se		with legislation					2	R106 471 113					
-	020	1001			G D	ncţri							3	75%					1
₹	324	1025			Servi	rastr							J	R159 706 669					
	202	505			Service Delivery & Infrastructure Development	=							4	100% R212 942 225					
_	$\neg$		EV5	ZS			2.00%	Indigent Subsidy for	Number of approved	Approving at least 20 000	R 0		1	12 000		_		+	Indigent register
ona l			LVJ	K Weits	Service Delivery & Infrastructure Development	Infrastructure Services	2.0070	Free Basic Services	households with free basic	households with free basic services	IN U		2 14 000				+	+ +	indigent register
Operational		¥ Ž		ž	se De astru elopi	struc		allocations to comply	services for indigent	for indigent subsidy by June 2020			3	15 000		_		+	
් රී	1				Service Dev	Infra		with legislation	subsidy				4	20 000		+	+	+	
- h		RI	EV6	ZS			2.00%	Indigent Subsidy for	Percentage of households		R 0		1	18%					Reconciliation
NKP - Indicator				K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services		Free Basic Services	earning less than R3 600	households earning less than R3 600 per month for indigent subsidy by June 2020 - (vs. total active accounts).			2	18%					calculations
ļ		≸		×	ce D rastr elop	astru		allocations to comply	per month registered for				3	18%				+	
¥					& Inf Dev	불		with legislation	indigent subsidy				4	18%					
	1	d RI	EV7	tsz			2.00%	Indigent Subsidy for	Rand value spend on free	Spending R57 701 586 on free	R 57 701 586		1	25% R14 425 396				1	GO40
Operational	8	MRCZZWM		K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services		Free Basic Services	basic alternative services	basic alternative services for			2	50% R28 850 793					
erat	1000	SCZ		Α	ice D rastr relop	astru		allocations to comply with legislation	for indigent subsidy	indigent subsidy by June 2020			3	75% R43 276 189					
6	1 5	2 ₹			& Inf	불		With registation					4	100% R57 701 586					
			EV8	ZS			2.00%	Indigent Subsidy for	Number of households with	Approving at least 8 500	R 0		1	7 000					Indigent register
Operational		_		K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services		Free Basic Services	free basic alternative	households with free basic			2	7 500				1	
erati		≸		Α	ice D frastr /elop	astru		allocations to comply with legislation	energy for indigent subsidy approved	alternative energy for indigent subsidy by June 2020			3	8 000				1	
8	1				Servi & Inf Dev	불		With registation	арргочец	Subsidy by surie 2020			4	8 500				+ +	1
	5	3 RI	EV9	zsı			2.00%	To effectively do	Rand value revenue	Collecting R565 000 000 revenue	R 565 000 000		1	25% R141 250 000					GO40
onal	1 8			K Weitsz	pal /iabil eme	ial		revenue collection to	collected from electricity	from electricity sales (conventional			2	50% R282 500 000				+ +	
Operational	2	8 8		Α	unici cial \	Financial Management		ensure sound financial matters	sales	meters) by June 2020			3 75% R423 750 000						
පී	5	00 RI			Municipal Financial Viability & Management	Ma F		Inducio					4	100% R565 000 000				+	
_			EV10	ZS	<del>-</del> 0		2.00%	To effectively do	Rand value revenue	Collecting R16 176 000 revenue	R 16 176 000		1	25% R4 044 000		+	+	+	GO40
<u>a</u>	8	0		K Weit	nancial & nent	e t		revenue collection to	collected from pre-paid	from pre-paid electricity sales by			· ·	50% R8 088 000				+	
Operational	8	8 0		~	unicipal Financi Viability & Management	Finandal Management		ensure sound financial	electricity sales	June 2020			2						
obe	5	200			nicipa Vial Mana	Fin		matters					3	75% R12 132 000					
	- 5	25			ž	Ĺ					<u>                                      </u>		4	100% R16 176 000					
Π_	8	00 00 00	EV11	eitsz	Municipal Financial Viability & Management	¥	2.00%	To effectively do	Rand value revenue	Collecting R429 663 271 revenue	R 429 663 271		1	25% R107 415 818					GO40
Operational				K Weitsz	cipal Viat yem	Financial Management		revenue collection to ensure sound financial	collected from water sales	om water sales from water sales (conventional			2	50% R214 831 636					
bera		070			Muni ncial fanag	Finar		matters		meters) by June 2020			3	75% R322 247 454					1
°	130,4	1324			Fina ⊗ N	N N							4	100% R429 663 271					1
£5	٤	∃ RI	M1	we			2.00%		R value income collected	Collecting at least 81% of budgeted			1	45% R180 376 286					Levies rates report.
l g	-   8			gaki	anci & ent	ent a					R400 836 191			60% R240 501 715	<del></del>		+	+	Receipts rates reports.
Outcome 9 - Output 5		88		N Kegak	al Fin bility gem	anci gem		with legislation (Implementation of the	property rates	2020			2						(BP641)
e e	1 5	000			Municipal Financii Viability & Management	Financial Management		Municipal Property					3	75% R300 627 143					
1 0					5 ~	1 -	1	Rates Act, 2004 (Act no.	o.	1	1 1		81% R324 677 315					1	

BL	Operational	N/A	RM2	N Kegakilwe	Municipal Financial Viability & Management	Good Governance	2.00%	To update the current valuation roll to comply with legislation	Percentage of the existing valuation roll updated with supplementary entries	Updating at least 95% of the existing valuation roll with supplementary entries (categories and tariffs) by June 2020	RO		1 2 3 4	95% No received / No updated				Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll.  Objections and appeal process
BL	nal		RM3	N Kegakilwe	iity & Management	тапсе	2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement bidentifying areas where council is not billing or billing is incorrectly by June 2020	y R 0		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				Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process
	Operation	N/A			Municipal Financial Viability & Manage	Good Governance							3	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 deeds returns. Linking				-
BL	nal		RM4	N Kegakilwe	nancial Viability & Management	nance	2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 22 of each month	Levying at least 90% of all consumer accounts before or on 22 of each month by June 2020	R 0		1 2	meters to rightful users 90% Number of account holders /number of accounts levied 90% Number of account holders /number of				Cycles levy reports.
	Operation	N/A			Municipal Financial Viab	Good Governance							3	accounts levied 90% Number of account holders /number of accounts levied 90% Number of account holders /number of accounts levied				
BL	Operational	N/A	EXP1	JLetlhoo	Municipal Financial Viability & Management	Financial Management	2.00%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all f payments (creditors) done within 30 days of receipt of invoice / statement by June 2020	R 0	21%	1 2 3 4	25% 25% 25% 25%				Printout from age analysis and interpretation there off
BL	Operational	N/A	SCM1	B Motileni	Good Governance and Public Participation	Good Governance	2.00%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2020	RO	76% 17 Received / 13 forwarded	1 2 3	100% No received / No forwarded				Register.

BL			SCM2	B Motileni	ublic	=	2.00%	Ensure that all supply chain management awards are published on	management awarded	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the	R 0	pep	1	100% No received / No forwarded			Website application form. Copy of website
	Operational	N/A			Good Governance and Public Participation	Financial Management		the municipal website as required by the MFMA	municipal website	MFMA to the ICT section for publishing on the municipal website by June 2020		)% 17 forwar	2	100% No received / No forwarded			
	Opera	Ž			d Governa Partici	inancialM						100% 17 Approved / 17 f	3	100% No received / No forwarded			
					G90							17,1	4	100% No received / No forwarded			
BL			SCM3	B Motileni	_		2.00%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by June 2020	R 0		1	100% No of received specifications documents / No of bid committee process plans compiled			Specification request. Bid process plan. Updated bid process plan.
	onal				and Public Participation	ncial Management						cator	2	100% No of received specifications documents / No of bid committee process plans compiled			
	Operational	N/A			Good Governance and	Financial Mar						New indicator	3	100% No of received specifications documents / No of bid committee process plans compiled			
													4	100% No of received specifications documents / No of bid committee process plans compiled			
BL			SCM4	B Motileni			2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by June 2020	R 0		1	100% No of received specifications documents / No of received specifications documents advertised within 14			Notices, Agenda, Minutes & Attendance Register
	onal				nd Public Participation	ndal Management							2	100% No of received specifications documents / No of received specifications documents advertised within 14			
	Operation	N/A			Good Governance and	Financial Ma							3	No of received specifications documents / No of received specifications documents advertised within 14			
													4	100% No of received specifications documents / No of received specifications documents advertised within 14			

BL		SCI	M5	tileni			2.00%		Percentage of received tender documents	Evaluating 100% of all received tender documents successful with in	R 0			100% No of tender documents					Notices, Agenda, Evaluation report &
				<u></u>				Co-operation and Controls to ensure	successful evaluated with	45 working days by June 2020			4	received / No of					Attendance Register
			- 1					compliance with	in 45 working days	45 WORKING days by June 2020			'	successful evaluated					Alleridance Register
					5			legislation	III 45 WORKING days					within 45 working days					
					nd Public Participation			legislation						100%	<u></u>				-
					<u>:</u>														
					Ba	eut								No of tender documents					
					음	Ε							2	received / No of					
<u>a</u>					ž	age								successful evaluated					
agi   igi	Z   Z	§			힏	Jan Jan								within 45 working days	⊢				4
obe		-			a a	Financial Man								100%					
°	?				e	пg								No of tender documents					
					E I	ιË							3	received / No of					
					ò	_								successful evaluated					
					9									within 45 working days	L				
					Poog					I		1		100%					
														No of tender documents					
													4	received / No of					
														successful evaluated					
														within 45 working days					
BL		SCI	M6	<u> </u>			2.00%	To implement Internal	Percentage of all	Adjudicating 100% of all	R 0			100%					Notices, Agenda,
		1	- 1:	≝				Co-operation and	adjudicated tenders	adjudicated tenders successful				No of tender documents					Minutes & Attendance
				B B					successful adjudicated	within 45 working days by June			4	received / No of					Register. Adjudication
				<u> </u>					within 45 working days	2020			,	successful adjudicated					report
					5			legislation	main to nothing days	2020				within 45 working days					Topon
					ublic Participatio			logisiation							- ⊢				<b>⊣</b>
					<u>.</u>									100%					
					- Ba	Ħ								No of tender documents					
_	_				:2	Financial Management							2	received / No of					
la l	<u> </u>				Œ l	age								successful adjudicated					
Operation	Z   Z	<b>[</b>			힏	Jan Jan								within 45 working days	L				
ĕ	로   ~	-			o o	<del>=</del>								100%					
°	?				au l	ng								No of tender documents					
					E I	iË							3	received / No of					
					Govern	_								successful adjudicated					
					ğ									within 45 working days					
	- 1	- 1			Good									100%		j			7
					-					I		1		No of tender documents					
										I		1	4	received / No of		J			
												1		successful adjudicated		J			
	- 1	- 1												within 45 working days		J			
TL	_	SCI	M7	·=	Φ.		2.00%	To implement a Supply	Number of SCM reports	Submitting 4 quarterly reports on	R0			1 Report			1		SCM Report.
ا ا ا		1501		ejje	on is	eu t	2.0070	Chain Management	submitted to Council on the	the implementation of SCM policy to		1	1				-		Resolution
Compliance -	AM NA	[		B Moti	verr Publ ipati	inancial nagement		policy to comply with	SCM policy implementation	council by June 2020		1	2	1 Report					
E 8		-	ľ		ood Governan and Public Participation	Fina Manag		legislation					3	1 Report					
		- 1			5 ° d	÷	1	1	l	1	1 1	1		1 Report	-		1		-

KPI's 50

100% TL 23 BL 27

# DIRECTORATE PUBLIC SAFETY MR LJ NKHUMANE

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (2)	9.1%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (6)	27.3%
Good Governance and Public Participation (14)	63.6%
	100%

OPERA	ΓΙΟΝΑL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Performanc	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustmen t Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	utcome 9 - 6		DPS1	L Nkhumane	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	R 0			1	100% Nr received / Nr answered 100%							Tracking document. Execution letters / Notes
	Operational - Outcome 9 Output 6	N/A			Development and	Financial Managem			lianie	2019				3	Nr received / Nr answered							-
	Ope				E	造								4	_							1
TL			DPS2	L Nkhumane	nblic		4.35%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters /
	Operational	N/A			Good Governance and Public Participation	Good Governance				resolutions by June 2020				2	87% Nr received / Nr implemented 87%							Notes (supporting documents)
	Ope				ood Govern Parti	9 poo9								3	Nr received / Nr implemented							-
BL			DPS3	e	Ö		4.35%	To reduce risk areas and	% of all identified	Mitigating 50% of the directorate's	R O			4	Nr received / Nr implemented							Director's risk register.
DL			DI 00	L Nkhuman	Public		4.5576	protect the municipality against legal actions	high / maximum / extreme risks mitigated by	identified high / maximum / extreme risks by implementing corrective measures by June 2020				1	Nr received / Nr mitigated							Execution letters / Notes
	erational	N/A			Good Governance and Public Participation	Good Governance			implementing corrective measures	,				2	Nr received / Nr mitigated							-
	ô				iood Gover	Good (								3	Nr received / Nr mitigated							-
					0									4	Nr received / Nr mitigated							
BL	ational		DPS4	L Nkhumane	mance olic	mance	4.35%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by	R 0			1	Draft information submitted Credible 2018/19							Signed-off AR template and narritve
	Operation	N/A		Z	and Public	Good Governance			tabling of the draft annual report	October 2019				3	Annual Report input							-
BL			DPS5	e	P		4.35%	To ensure that the	Directorate's IDP	Providing the directorate's IDP	IR 0			1	-							Signed-off IPD needs
DL.	Operational	N/A	DI 00	L Nkhumar	ou Governance and Public	Good Governance	4.00%	programmes and projects of the directorate are incorporated	inputs provided before the 2020/21 IDP is tabled	inputs before the 2020/21 IDP is tabled by 30 May 2020				2	-							and priority list
	0				1000 G	99								4	Credible 2020/21 IDP inputs provided							
BL	oerational	N/A	DPS6	L Nkhumane	oovernance nd Public	Governance	4.35%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			1 2 3	-							Signed-off SDBIP planning template. Attendance Register

DIRECTORATE PUBLIC SAFETY 41 FINAL 2019/20 SDBIP

	ŏ				ar ar Pa Good							4	Credible 2020/21 SDBIP inputs provided				
BL			DPS7	lane	_ bue _	4.35%	To attend to all LLF		Attending 11 LLF meetings by June	R 0		1	3 Meetings attended				Notices. Agenda.
	tiona	<			tional tional tional		meetings to ensure industrial harmony	meetings attended	2020			2	2 Meetings attended				Attendance register. Minutes
	Dpera	≥		_	matitu elong nstitu Cape							3	3 Meetings attended				1
					- a  =							4	3 Meetings attended				]

_				1.0				T=	In	I	I I		laas.					
TL			DPS8	ane			4.35%	To ensure that the mandate		Implementing 90% of all	R0		90%					Resolution register.
				5	.≌			of Audit Committee is executed		directorates Audit Committee		1	Nr received / Nr					Copy of resolutions.
				L Nkhur	물	-		executed		resolutions by June 2020			implemented		+ +			Execution letters /
	_			-	Good Governance and Public Participation	8			required timeframe			2	90% Nr received / Nr					Notes (supporting documents)
	Operational	_			atio a	Good Governar						2	implemented					documents)
	ita	N/A			icipa	ove.							90%		+ +			
	a C				verr	9						3	Nr received / Nr					
					18 m	Š						3	implemented					
					8								90%					
					Ö							4	Nr received / Nr					
													implemented					
BL		1	DPS9	9			4.35%	To ensure that the set	Number of SDBIP	Conducting 12 SDBIP meetings	R 0	1	3 Meetings conducted		<del>                                     </del>			Notices. Agenda.
	Operational			laar	9 ig	Good Governance		goals of council are	meetings with senior	with senior personnel in own			3 Meetings conducted		+ +			Attendance Register.
	aţio	Ν×		L Nkhum	vernal d Pub	900		achieved	personnel in own	directorate by June 2020		2						Minutes.
	<u>a</u>	_		<u>=</u>	P & g	o Se			directorate conducted	,		3	3 Meetings conducted					
	0				۳ س	G						4	3 Meetings conducted					
BL		1	DPS10	le le			4.35%	To adhere to Municipal By-	Multi-sectoral	Establishing a multi-sectoral	R 0		Public Safety to					Establishment
				laa l				Laws to ensure good	municipal by-law	municipal by-law unit and enforcing			establish a multi-sectoral					documents. Training
				Nkhu	5			governance, safety and	established,	municipal by-laws by conducting		1	municipal by-law					material. Peace
					atic			good health	inspections	inspections and issuing fines by			enforcement. Training					Officers appointment
					ţċ ļ				conducted and fines	June 2020			and appointment of					letters. Notices.
					and Public Participation				issued				Inspections conducted.					Agenda. Attendance
	_				흥	8						0	Notice 341 forwarded to					Register. Minutes. Fine
	ona				P.	E						2	Public Safety for					register
	raţi	¥.			Du Pu	OV6							capturing and					-
	Operational				8	Good Gover							Inspections conducted.					
					lau	96						3	Notice 341 forwarded to					
					Good Governance							3	Public Safety for					
					ဗိ								capturing and					
					DQ								Inspections conducted.					
					ğ							4	Notice 341 forwarded to					
												4	Public Safety for					
		<u> </u>											capturing and					
BL			DPS11		EG.		4.35%	To promote community	Number of	Conducting 4 community safety	R 0	1	1 Campaign conducted					Establishment
	na l			۱Ĕ	ou Governan and Public Particination	Public Participation		safety	community safety	campaigns in the CoM municipal		2	1 Campaign conducted					documentation.
	atio			L Nkhum	Put	iblic Spa			campaigns	area according to programme by								Programme. Feedback
	Operational			=	E E i	F F			conducted	June 2020		3	1 Campaign conducted					Register. Notices.
	0				B . g	مَدّ						4	1 Campaign conducted					Marketing material.
TL	-	-	FIR1	0	9		4.35%	To adhess to Fire Codes	North and Sec	Cddi 000l f	R 0	-						Photos
IL			FIRI	S Mpato	ا ۾	-	4.35%	To adhere to Fire Codes and Regulations and	Number of fire inspections	Conducting 900 general fire inspections according to	K U	1	225 Inspections conducted					Inspection Notice.
				ĮΣ Ω	Sood Governance and Public Participation	Good Governance		comply with fire codes	conducted	programme in the CoM municipal								
	) i	l .			gand	E E		(SANS) and regulations	Conducted	area by June 2020		2	225 Inspections					
	Compliance	Ϋ́			verr	) O		(SANS) and regulations		area by June 2020			conducted 225 Inspections		+ +			
	Į				18 G	9						3						
	~				무무	96							conducted 225 Inspections		+ +			
		1	1	1	ا ۾ قا	_						4	225 Inspections conducted					
BL		<u> </u>	FIR2	9	_		4.35%	To promote fire safety	Number of ward	Conducting 8 fire prevention	R 0		2 Fire prevention					Attendance register.
		1	" " "	S Mpato	모 _	_	7.00/0	10 promote me salety	sessions conducted	information sessions according to	'``	1	information sessions					Monthly reports.
	l _			S S S	atio.	atior			occorrio corridacted	programme in identified wards by			2 Fire prevention		+	<del></del>	<del>-  </del>	monally reports.
	ona	I .	1	1	gi	cip				June 2020		2	information sessions					
	Operational	¥ Ž			Sood Governance and Public Participation	Public Participation				0410 2020					+			
	a		1	1	양 교	.i.						3	2 Fire prevention information sessions					
	~				B 등	굨												
					B L	ш						4	2 Fire prevention					
DI.	-	-	LEIDO	1	+		4.050/	T	N	101	In .		information sessions		+	$\overline{}$		December 1
BL			FIR3	batc	auc	Ĕ	4.35%	To promote fire safety		Conducting 8 fire safety campaigns	K U	1	2 Campaigns conducted					Request from schools.
	Operational			S Mpato	Governance and Public	Public Participation			campaigns	for schools in the CoM municipal		2	2 Campaigns conducted					Identified farm schools.
	erat	N/A	1	10,	and and a	Pub ficip			conducted at schools	area according to programme by		3	2 Campaigns conducted		1			Photos (when camera
	l g				Į š į	Part				June 2020								is available)
					යි							4	2 Campaigns conducted					
BL		<u> </u>	LIS1	l a			4.35%	To effectively do revenue	Rand value revenue	Collecting R5 600 000 revenue	R 5 600 000	1	R 1 400 000					NATIS Balance
	1 <del>-</del> -	I₫≥	1	S Muntu	<u> </u>	ial		collection to ensure sound	collected from	from driver's licenses (excluding			R 2 800 000		+	<del></del>		Register. Figures.
-	≃				r7 .= >	- T	1		Laz carección	Prodiba fees) by June 2020	1	2	IN 2 000 000	l I		1		
	ationa	820v		S	E 5 #	ge a		financial matters	driver's licenses	Produba lees) by Julie 2020	1							GO40
	peration	5148204 ZZZZW		S	Wunner Financ (jahilit	Finand		inancial matters	drivers licenses	Product lees) by June 2020		3	R 4 200 000					GU40
	Operational	10151482040LP ZZZZZWM		S	Municipal Financial Viability &	Financial Management		Tinancial matters	anvers licenses	Product lees) by Julie 2020		3	R 4 200 000 R 5 600 000					GO40

BL		72	LIS2	륃	2		4.35%	To effectively do revenue	Rand value revenue	Collecting R5 000 000 commission	R 5 000 000		1	R 1 250 000				NATIS Balance
	_	SZ		₹	₽ ;	=		collection to ensure sound	from vehicle	from Vehicle Registration and					4			Register. Figures.
	ions	8 ≥		S	t 3	ia ei		financial matters	registration and	Licensing / renewals which is 20%			2	R 2 500 000				GO40
	Operal	13686 ZZV			Viabili	Finan lanage			licensing / renewals	on all vehicle income, minus 14% VAT by June 2020			3	R 3 750 000	1			
		1015			E N	_ ≥							4	R 5 000 000	1			

BL	Operational	T 10151400890RF ZZZZZWM	LIS3		Municipal Financial Viability &	Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	collected from motor vehicle testing	Collecting R460 000 from Motor Vehicle Testing by June 2020	R 460 000	1 2 3 4	R 115 000 R 230 000 R 345 000 R 460 000			NATIS Balance Register. Figures. GO40
BL	Operational		LIS4	S Muntu	Mumopar Financial Viability &	Financial Management	4.35%		Rand value revenue collected from businesses, hawkers and stands		R30 000)	1 2 3 4	R 17 500 R 35 000 R 52 500 R 70 000			NATIS Balance Register. Figures. GO41
BL	Operational	N/A	TRA1	MA Nkgapele	Good Governance and Public Participation	Public Participation	4.35%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2020	R 0	1 2 3 4	3 (K78) multi road blocks conducted 5 (K78) multi road blocks conducted 3 (K78) multi road blocks conducted 4 (K78) multi road blocks conducted			Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration
BL	Operational		TRA2	MA Nkgapele	Good Governance and Public Participation	Public Participation	4.35%	To promote road safety	road safety campaigns	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	R 0	3	5 Safety campaigns conducted 10 Safety campaigns conducted Black - 27 White - 3 Coloured - 1 Indian - 0			Programme. Feedback Register. Marketing material. Vote number.
BL	Operational	10201040100FNZ ZZZZWM	TRA3	MA Nkgapele	Management	Financial Management	4.35%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting R1 000 000 revenue from traffic fines by June 2020	R 1 000 000	1 2 3 4	- Black - 8 R 1 000 000			Daily Recons / Receipts. Income Votes. GO40
BL	Operational	10201040080FNZ ZZZZWM	TRA4	MA Nkgapele	wumapar Emanara Viability & Management	Financial Management	4.35%	To collect revenue to ensure sound financial matters	Rand value reveneu collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	1 2 3 4	R 155 439 R 310 877 R 566 316 R 621 755			Daily Recons / Receipts. Income Votes. GO40

KPI's 22

96%

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) 100%

OPERATIO	<b>NAL</b>																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key	Back to	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	tcome 9 -		DPHS1	BB Choche	utional	gement	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	R0			1	100% Nr. received / Nr answered							Tracking document. Execution letters / notes
	rational - Outcome 9 Output 6	N/A			nicipal Insti	Financial Managem				November 2019				2	100% Nr. received / Nr answered							
	Opera				M C	, I iĝ								3	=							-
TL			DPHS2	BB Choche	Public		5.00%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions. Execution letters /
	ational	N/A		8	ination	Good Governance								2	87% Nr received / Nr implemented							notes (supporting documents)
	Open	2			od Governa Partic	25 poog								3	87% Nr received / Nr implemented							
					Good									4	87% Nr received / Nr implemented							
BL	nal		DPHS3	BB Choche	ance and	mance	5.00%	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	R0			2	50% Nr received / Nr 50%							Director's risk register. Execution letters / notes
	Operation	NA			Good Govern	Good Governance			corrective measures	2020				3	Nr received / Nr 50% Nr received / Nr							
					8 "									4	50% Nr received / Nr							
BL	onal		DPHS4	Choche	nance	Janoe	5.00%	To ensure the that the quality of the information is	Report input provided before	Report input before the draft annual report is	R 0			1	Draft information submitted Credible 2018/19 Annual							Signed-off AR template and
	Operation	N/A		BB Cho	d Governa	Good Governance		on an acceptable standard	tabling of the draft annual report	tabled by October 2019				3	Report input provided							narrative
					89	+								4	_							
BL	ational	_	DPHS5	BB Choche	Governance nd Public	ernance	5.00%	To ensure that the programmes and projects of the directorate are	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			2	_							Signed-off IPD needs and priority
	Operal	N/A		8	sood Gov	Good Governance		incorporated	is to abled					3	Credible 2020/21 IDP inputs provided							
BL			DPHS6	eje Cje	eg.	9	5.00%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP inputs	R0			1	-							Signed-off SDBIP
	Operationa	N/A		BB Choche	Governa	Good Governan		directorates KPI's are catered for	before the draft 2020/21 SDBIP is	before the draft 2020/21 SDBIP is submitted by 25 May 2020				3	_							planning template. Attendance Register
	do				Good C	Good C								4	Credible 2020/21 SDBIP inputs provided							
BL	ıal		DPHS7	BB Choche	- E	<u></u>	5.00%	To attend to all LLF meetings to ensure industrial	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			1	3 Meetings attended							Notices. Agenda. Attendance register.
	Operational	N/A		BB CI	Municip	Institutional		harmony						3	2 Meetings attended 3 Meetings attended							Minutes
TL			DPHS8	Choche			5.00%	To ensure that the mandate of Audit Committee is	Committee implementation	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R0			1	3 Meetings attended 90% Nr received / Nr							Resolution register. Copy of resolutions.
	onal			BB (	se and Public	ernance		executed	within required timeframe					2	implemented 90% Nr received / Nr implemented							Execution letters / notes (supporting documents)

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
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Орег	ž	Gover	Partic	Good Go					90% Nr received / Nr implemented				
		Pool D						4	90% Nr received / Nr implemented				

BL			DPHS9	용	2		5.00%	To ensure that the set goals	No of SDBIP meetings with		R0	1	1	3 Meetings conducted			Notices. Agenda.
	onal	_		BB Choo	g g	ance		of council are achieved	senior personnel in own	personnel in own directorate by June 2020		2	2	3 Meetings conducted			Attendance
	Operat	N/A		8	Good	Good			directorate conducted			3	3	3 Meetings conducted			Register. Minutes.
	0				8	8						4	1	3 Meetings conducted			
BL	-6		HOU1	ala	Ħ	<b>—</b>	5.00%	Servicing of residential	Number of residential	Servicing of 1 600 residential stands	R 45 985 000	1	1	400 Residential stands			Layout plan,
	ame (			SP Phala	ery & relopm	Ş.		stands with basic services (excluding electricity) to	stands (excluding electricity) at Matlosana Estate	(excluding electricity) at Matlosana Estate extension 10 by June 2020			_	serviced 400 Residential stands			engineering
	Operational - Outcome 9 Output 4			107	elive	e Sen		address the housing backlog		extension to by Julie 2020		2	2	serviced			designs, programme and cash flow,
	outp					nctr						3		400 Residential stands			invoices, minutes of
	ratio				Service	Infrastru								serviced 400 Residential stands			site meetings. Close out report
	o o				luta	=						4	1	serviced			'
BL			HOU2	ala	∞ > 0	_	5.00%	Develop and maintain a			R 0	1	1	1 000 Needs registered			Registration form,
	onal -	_		SP Ph	Delivery &	cture		credible Matlosana Housing needs register to establish	on the Matlosana Housing Needs Register	Housing needs register by registering 4 000 needs by June 2020		2	2	1 000 Needs registered			Proof of captured information /
	Operational Outcome 9 Output 4	Ν		"	se De	Infrastru Servi		the current housing backlog	146603 (Aegistei	lieeus by Julie 2020		3	3	1 000 Needs registered			registration from the
	99				Service I	Ę "						4		1 000 Needs registered			system.
BL	ŧ		HOU3	ag			5.00%	To provide basic municipal	Percentage of housing	Resolving 50% of all housing disputes in the	R0			Appoint a Housing			Dispute Resolution
	Output			문	Public	88		housing services and to curb	disputes resolved	KOSH area by June 2020			1	Dispute Resolution and			Register
				S	and F	.≥		financial losses						Appeal Committee. 50%			Reports to Dispute Resolution
	Outcome 9 ·	N/A			patio	re Ser								50%			Committee (item)
		z			ema	Lich Lich						2		Nr received / Nr resolved			Outcome / Minutes. Council Resolution
	ional				Sood Govern Part	Infrastructure						3	3	50% Nr received / Nr resolved			Council Resolution
	Operational				000	-						4	1	50%			<del>-</del>
BL			LAN1	0	1		5.00%	Administer the applications	Percentage of applications	Administering and finalizing at least 50% of	R0			Nr received / Nr resolved 50%			Application, Deed of
IDL .	Jame (		LANI	C Sefanyetso	and	9	3.00 /6	for acquisition of municipal	for aquitions of municipal	all acquisition applications by June 2020	Nu	1	1	'Nr received / Nr			Sale / Lease,
	Outco 14			Sefai	nance	ernar		land to ensure the access of				2	2	50%			Council resolution,
	Jutpr	Α×		ပ	Good Governan Public Particip	Š		land for various uses	finalised			3		'Nr received / Nr 50%			Transfer of Ownership annually
	ration				od G	900g								'Nr received / Nr 50%			
	Operational - Outcome 9 - Output 4				18 F							4	1	'Nr received / Nr			
BL			LAN2	etso			5.00%	To update and maintain a	Percentage of of all lease	Processing and finalising 100% of all lease	R0			100%			Lease Register,
				C Sefanyetso	nplic			credible register of all land leases, monitoring validity	applications received and finalised	applications within 90 days by June 2020		1	1	Nr of applications received/No finalised			Application forms
	_			S	lg (	92		and escalations						100%			
	tiona	4			ice a	erna						2	2	Nr of applications received/No finalised			
	Opera	¥.			articip	é								100%			
	0				Gover	90 90						3	3	Nr of applications received/No finalised			
					300d									100%			
												4	1	Nr of applications received/No finalised			
BL			BS1	gu ag	$\vdash$		5.00%	To ensure compliance with	Percentage of building	Conducting 100% building inspections to	R0			100%			Register of
				as ou	<u>:</u>			building regulations,	contravention (submitted for	monitor and enforce compliance with the		1	1	Nr detected / Nr			contravention
				D Selemos	a a	88		standards and Municipal By- Laws	legal action within 6 weeks from detection)	building regulations and standards across the CoM municipal area by June 2020				submitted for legal action 100%		+	notices served (letters annexed
	la			-	e and F	Sez			,			2	2	Nr detected / Nr			thereto), list of
	erational	§ N			nanc	rcture								submitted for legal action 100%			contraventions submitted to legal
	ð				Govern	struc						3	3	Nr detected / Nr			services
					9 po	ll fa								submitted for legal action 100%			
					ğ							4	1	Nr detected / Nr			
L	1		1000	-	_	_								submitted for legal action			0.00
BL			BS2	seng	l		5.00%	To ensure that building plans are assessed within 30	s Percentage of all building plans assessed within 30	Receiving and assessing 100% of all building plan applications within the legal stipulated	RU		1	100% Nr of plans received / Nr			Building Plan Register, Application
				D Selemos	ublic	SS.		working days	days from receipt of	timeframe of 30 working days by June 2020				of plans assessed			Forms, Building
				D S¢	and P	- Nice			application and payment to finalisation of assessment			2	, -	100% Nr of plans received / Nr			Plan Circulation Forms (per plan/s)
	tiona	N/A			nce g	e Ser			managion of assessmell					of plans assessed			proof of payment
	Operation	Ž			/erna /artici	nctr							, –	100%			] ''
					§	ıfrast						3	)	Nr of plans received / Nr of plans assessed			
	. '	•			. 9	. =			!	•	. '				<del></del>		

DIRECTOR PLANNING AND HUMAN SETTLEMENTS
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		8	-				Γ		100%				
		º						4	Nr of plane received / Nr			1	
- 1	1 1		1 1		1				IN OI Plans received / IN			1 /	- 1
- 1			1		1				Infinians assessed			1 1	- 1

oerational	N/A	BS3	D Sel	rnance and Public	ucture Services		To attend to all bookings/requests for building inspections		Ensuring that 100% of all building inspection bookings are attended to by June 2020		-	2	100% Nr of bookings received / No of booking attended 100% Nr of bookings received / No of booking attended 100%						Building Inspection request register
ō				Good Gove	Infrastn		-				-	4	No of booking attended 100% Nr of bookings received / No of booking attended						
		TP1	C Sefanyetso	articipation			applications are processed	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of	Finalising 100% of all land use applications within 90 days by June 2020	R0	-	1	Nr of applications received / Nr of applications finalised 100%						Land Use Applications Register, City of Matlosana Munici Planning Tribunal
perational	3300PRMRCZZł 3300PRMRCZZ			and Public	d Governance			submission				2	received / Nr of applications finalised 100%						Resolutions, Authorised Officia register of approv
0	35052303 60152303			vernan	8						-	3	received / Nr of applications finalised 100%						
												4	received / Nr of applications finalised						
-a	M M	TP2	seng	- bility								1	R 150 000						Ledger Monthly Recons /
ation	8523 ZZWI		lemo	al Via	ancia		Souriu iiriariciai matters	application	inom bulluling plan applications by June 2020.	(R480 000)		2							Receipts
Ope	2ZZ		S O	Mu	Fin Mana													1	Income Votes GO40
	35	TP3	Đ.	i⊑ ≥		5.00%	To collect revenue to ensure	Rand value revenue	Collecting at least 75% of R73 640 revenue	75% of		4					_		Ledger
onal	530Si NM	11.0	noser	pal 'iabilit	ment			collected from land use /	from land use / development applications by	R73 640	[	2							Monthly Recons /
perati	1424: ZZZZ		Selen	/unici ncial \	-inanc inage			development applications	June 2020	(R55 230)	<del> </del>	3	Black - 27						Receipts Income Votes
O	2520 Zz			Finar	_ aa							4	_						GO40
_	Operational Operational Operational Operational	nal Ope MRCZZHO; MRCZZHO	Operational         Operational         Operational         Operational         Operational           2550 142453056         251513862300R         36062303300PRMRCZZHO:         36062303300PRMRCZZHO:         36062303300PRMRCZZHO:	Operational         Operational         Operation           ZSZZZZWM         36052303300PRMRCZZHO.         NA           지표 2015         전         전           지표 2015         전         전           지표 2015         전         전           NA         전         전           NA         전         전           D Selemoseng         C Sefanyets         C Sefanyets	Operational         Operational         Operational         Operational           2520 1424530SG         25151 385230OR         35052303300PRMRCZZHO;         N/A           ZZZZZWM         5015230330PRMRCZZHO;         N/A           50         5000 5000 500 PRMRCZZHO;         N/A           50         5000 5000 500 PRMRCZZHO;         N/A           60         6000 500 FRMRCZHO;         N/A     <	Operational         Operational         Operational         Operational           2520 1424530SG         251513982300R         38062303300PRWRCZZHO.         N/A           ZZZZZWM         60152303300PRWRCZZHO.         T           ZZZZZWM         60152303300PRWRCZZHO.         T           D Salemoseng         D Salemoseng         D Salemoseng           Municipal         Municipal         C Sefanyelso           Financial Viability         Financial Viability         Financial Viability           Financial         Financial         Financial         Food Governance           Management         Management         Infrastructure S	Operational         Operational         Operational         Operational           2520142A530SG         251513882300R         35062303300PRMRCZZHO;         N/A           ZZZZZWM         60152303300PRMRCZZHO;         T           T         T         T	2520 142453085 2515138623000P RMRCZZHO. 2520 142453085 251513862300P RMRCZHO. 2520 142453085 251513862300P R	Percentage of land use applications are processed within 90 days  TP1  TP2  TP2  TP2  TP3  TP2  TP2  TP2  TP3  TP2  TP3  TP4  TP4  TP4  TP4  TP4  TP4  TP4	Percentage of land use applications are processed within 90 days   Percentage of land use applications received, paid for and finalised within 90 days by June 2020	Percentage of land use applications received, paid for and finalised within 90 days by June 2020  TP1  OHZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZZ	Percentage of land use applications received, paid for and finalised within the deal of submission  TP1  OHZZZDWNADd000000000000000000000000000000000000	Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications are processed within 90 days   Percentage of land use applications   Percentage of land u	No. of booking attended   100%   10	No of booking attended   100%   3   No of booking attended   100%   3   No of booking attended   100%   4   No of booking attended   100%   10	No of booking attended   100%   3 No of booking attended   100%   3 No of booking attended   100%   3 No of booking attended   100%   4 No of booking attended   100%   100%   4 No of booking attended   100%	No of booking attended   100%   100	No of booking attended   100%   3 Not of booking attended   100%   3 Not of booking attended   100%   3 Not of booking attended   100%   4 Not of booking	No. of pooling streewed   No. of pooling s

TL 2 BL 18

### DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

Service Delivery & Infrastructure Development (6)	20.7%
Municipal Institutional Development and Transformation (5)	17.2%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (1)	3.5%
Good Governance and Public Participation (17)	58.6%

100%

IDP PRO	JECTS																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152320602NXP95 ZZWM; 30152283610NXP95	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R216 000 (R15 800 + R25 000 + R42 000 + R48 6000 + R84 600)			1 2 3 4	R 0 R106 000 R 191 000 R 216 000							Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
TL	DORA Grant - Outcome 9 - Output 1	Š	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	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 on the approved project business plan by June 2020	R 564 000			1 2 3	R 0 R 180 000 R 379 000 R 564 000							Reports to province. Reconcilliation spreadsheet. Proof of payment. Vote numbers.
OPERAT	IONAL														•			•				•
Top Layer / Bottom Layer	IDP Linkage/ Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	3.45%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0			2	100% Nr received / Nr answered 100% Nr received / Nr answered -							Tracking document. Execution letters / notes
TL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0			1 2 3	87% Nr received / Nr implemented 87% Nr received / Nr							Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To reduce risk areas and protecthe municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0			1 2 3	implemented 50% Nr received / Nr mitigated 50% Nr received / Nr							Director's risk register. Execution letters / notes
BL	Operational	N/A	DCD4	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			1 2 3 4	mitigated Draft information submitted Credible 2018/19 Annual Report input provided							Signed-off AR template and narritve

DIRECTORATE COMMUNITY DEVELOPMENT 51

BL		DCD5	ама		9	3.45%	To ensure that the programmes	Directorate's IDP inputs	Providing the directorate's IDP inputs	R 0		1	=				Signed-off IPD needs
	onal		Moli	ation	arnan				before the 2020/21 IDP is tabled by 30 May 2020			2	-				and priority list
	eratio	N/A	MM Sove	ticipa	Зоче		are incorporated	IDF IS labled	30 May 2020			3	_				
	8		g i	<u>a</u> <u>a</u>	poc								Credible 2020/21 IDP	1			
			ŏ		Ŏ							4	inputs provided				

		- 1	DCD6	m			3 45%	To ensure that the all the	Directorate's SDBIP inputs	Providing the directorate's SDBIP	R 0	1	T .		1		1	1	e:	igned-off SDBIP
<u></u>		ľ		olaw	ance	auce	3.45%	directorates KPI's are catered	before the draft 2020/21	inputs before the draft 2020/21	K U		1	-	-					anning template.
Operational		¥.		MM Mol	Good Governan and Public Participation	Good Governance		for	SDBIP is	SDBIP is submitted by 25 May 2020			2	_	-					ttendance Register
bera		Ž		Σ	d Go and F	8							3	-						
0					900	8							4	Credible 2020/21 SDBIP inputs						
	-	_	DCD7	Ø	Ф		3.45%	To attend to all LLF meetings to	Number of LLE meetings	Attending 11 LLF meetings by June	PΛ		4	3 Meetings attended					No	otices. Agenda.
<u>a</u>		ľ		olav	al nal ntan ation	E >	3.4370	ensure industrial harmony	attended	2020	"		1	_	l —					ttendance register.
Operational		¥.		MM Mola	Municipal Institutional velopment a ansformation	Institutional Capacity		,					2	2 Meetings attended	_					linutes
Oper		_		Σ	Mur nstit relop ansf	Sag Tag							3	3 Meetings attended						
ľ					- é =	_							4	3 Meetings attended						
		1	DCD8	wa			3.45%	To ensure that the mandate of	% of Resolutions of the Audi		R 0			90%						esolution register.
				Mok	<u>.9</u>			Audit Committee is executed	Committee implementation	Audit Committee resolutions by June 2020			1	Nr received / Nr						opy of resolutions.
				MM Mok	Good Governance and Public Participation	•			within required timeframe	2020				implemented 90%	<b>├</b>		<b>+</b>	+		xecution letters / otes (supporting
<u></u>					and	Good Governance							2	Nr received / Nr						ocuments)
Operational		¥ N			patic	/eru							_	implemented						,
bera	.	≥			artici	ලි								90%						
0					90% P.	000							3	Nr received / Nr						
					) poc	O							_	implemented 90%	<u> </u>					
					ŏ								4	Nr received / Nr						
													7	implemented						
		I	DCD9	wa	pu _		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						otices. Agenda.
Operational		_		Mola	d ce a ic ation	g og		council are achieved	senior personnel in own	senior personnel in own directorate			2	3 Meetings conducted						ttendance Register.
erati		¥		MM Mol	Good Governance a Public Participation	Good			directorate conducted	by June 2020			3	3 Meetings conducted	<u> </u>				Mi	linutes.
ð	-			_	ovel	Ś								3 Meetings conducted	<b>├</b>		-			
					9								4	5 ivieetings conducted						
	5	ZWM	PAR1	wan	onal	8	3.45%	To advance aviation facilities to the community and to comply	Annual airport license	Renewing the annual PC Pelser Airport license to obtain authority to	R 6 672		1	-	<u> </u>					nnual safety
92	N W			뤝	Municipal Institution Development and Transformation	Good Governance		with legislation	approved	operate an airport by June 2020			2	-						spection on quipment report.
pliar	. 300	WW		D Rambu	Inst	over		mar rogiolation		oporato an amport by band 2020			3							spection Notice.
Compliance	303	2		_	cipal velo; anst	9 90								PC Pelser Airport						voice. Approved
	100	7010			Auni ⊒ Pe	9							4	license renewed.					Lic	cense.
	2	ý,	DADO	=	~		0.450/	T	N b fin fin	0	R 0		_	R6 672	-				I	ti Dt
		ľ	PAR2	wan	pug u	ø)	3.45%	To manage the airport effectively to comply with	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelser Airport to ensure aviation	R U		1	3 Inspections conducted					ins	spection Report
<del>-</del>				đ	oatio	ano		legislation	conducted at airport	safety by June 2020				3 Inspections	<del>-</del>					
tio.		<b>ĕ</b>		D Ram	rnar	veru		9		, -,			2	conducted						
Operational		z		_	Good Governance and Public Participation	Good Governance							3	3 Inspections						
0					od (	300							-	conducted	<u> </u>					
					8 r	Ü							4	3 Inspections conducted						
			PAR3	Ē	8	8	3.45%	To host annual arbour event for	Number of arbour events	Hosting 1 Arbour Day event	R 0		1	1 Arbour Day event					Re	eport to council and
a				MAC OF	ood Governan and Public Participation	nan		the community of Matlosana	hosted	(educational project) by September			1	hosted					pro	rovince. GO40.
Operational		¥ N		D Rambu	over Pub cipat	Good Govern		(educational project) to promote		2019			2	_					Inv	ivoices
a C	-	-		0	od G and Parti	9		a sustainable environment					3							
					8 -	Š							4							
-		j	REF1	Siss	ŧ		3.45%	To provide basic municipal	The percentage of	Providing at least 97% of households	R 0		1	_					Re	egister. Town maps
ne 6				풉	& pme	ces		services (National Key	households provided with	with access to basic level of refuse			2	_						
ricor.	7			무	very	Service		Performance Indicator)	access to basic level of	removal by June 2020 - Urban area			3	L	1		Ì			
Ŏ,	īd.	ĕ.			Delji De	an G			refuse removal	1				97%			1			
National KPI - Outcome 9 -	3	_			Service Delivery & Infrastructure Developm	Infrastructure Services							1	Nr of Hh with access						
onal					Sen	frast							4	to refuse removal / Nr						
Nati					Infra	프								of Hh without access						
	-		REF2	. <u>ss</u>			3.45%	To eliminate refuse removal	Nr. of refuse removal	Eliminating 0 refuse removal	R 0	<del>                                     </del>	1	to refuse removal			+		De	egister. Town maps
na				less	Service Delivery & Infrastructure Development	Infrastructure Services	3.4070	backlogs and provide basic	backlogs eliminated - Urban				2	-	<b>├</b>	-	+		IN C	ogistor. rown maps
Operational		¥		du Ple	e De astru elopri	struc		municipal services	Settlements	budget by June 2020 - Urban area				-	<b>├</b>		+	+		
O Be	-			Ē.	arvic Infra Deve	S iii							3	- O Deside de alliante de la	<b>├</b>		1			
				**	Se &	_			L		<u> </u>		4	Backlogs eliminated						
-6		1	REF3	SSK	ent	s	3.45%	To provide basic municipal	The percentage of	Providing 0% of households with	R 0		1	-	<u> </u>				Re	egister. Town maps
amc				용	livery & evelopme	Services		services (National Key Performance Indicator)	households provided with access to basic level of	access to basic level of refuse removal by June 2020 - Rural area			2	_						
	1			О	e e	₽.	1	. ssimanos maisator)	refuse removal	(Unproclaim land)	1		3						1	

DIRECTORATE COMMUNITY DEVELOPMENT 53

	National KPI - ( Outpu	N/A			Service De Infrastructure D	Infrastructure				N. 1			4	0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal				
BL	Operational	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	backlogs and provide basic	backlogs eliminated - Rural Settlements	Eliminating 0 refuse removal backlogs according to maintenance budget by June 2020 - Rural area (Unproclaim land)	R 0		1 2 3	- - - 0 Backlogs eliminated				Register. Town maps.

BL	Operational	N/A	HEA1	NM Motsoenyane	Municipal Institutional Development and Transformation	Institutional Capacity	3.45%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2020	R 0	1 2 3 4	2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted Black - 27 White - 3				Notice Programme Attendance Register Lesson Plan Report
π	Compliance	15052306620PRMRCZZHO	HEA2	NM Motsoenyane	Municipal Institutional Development and Transformation	Good Governance	3.45%	To ensure compliance with Compensation of Occupational and Injuries Deases Act (COIDA) to prevent legal litigations		Administrating the annual COIDA assessment process by June 2020	R 3 400 000	1 2 3	- Black - 8 White - 1 Coloured - 0 Indian - 0				RoE COIDA assessment document Requisition Proof of payment
BL	Operational	N/A	LIB3	NS Mampana	Good Governance and Public Participation	Public Participation	3.45%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 275 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020	R 0	1 2 3 4	55 Programmes / events presented 55 Programmes / events presented 90 Programmes / events presented 75 Programmes / events presented				Notices. Attendance Register. Progress report.
BL	Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students, reseachers and general public upon request to promote heritage awareness and disseminate educational content by June 2020	R 0	1 2 3 4	33 Sessions conducted 35 Sessions conducted 35 Sessions conducted 32 Sessions conducted	-			Consultation proof forms
BL	Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	R 0	1 2 3 4	4 Programmes presented / facilitated 6 Programmes presented / facilitated 6 Programmes presented / facilitated 8 Programmes presented / facilitated	-			Attendance register. Photographic evidence
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners		Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020	R 0	1 2 3 4	35 Programmes presented 20 Programmes presented 25 Programmes presented 30 Programmes presented	-			Museum / site booking form. Photos
BL	Operational	N/A	MUS4	e H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To manage heritage resources by promoting heritage awareness	awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020		1 2 3 4	4 Projects convenied 1 Project convenied 1 Project convenied 2 Projects convenied	-			Programme. Photographic evidence
BL	Operational	N/A	SPO1	e v Songwe	Good Governance and Public Participation	Good Governance	3.45%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020	t	1 2 3 4	Meeting conducted     Meeting conducted     Meeting conducted     Meeting conducted     Meeting conducted	-			No.tices & Agendas. Attendance register. Minutes. Resolution
BL	Operational	H7ZZWM & Q47ZZWM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	3.45%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R95 000 (R65 000 - catering + R30 000 - event promo)	1 2 3 4	1 Sport Awards R	-			Invites.  News paper. Notice.  Schedule of evening.  Photos.  Resolution. Invoices  GO40

DIRECTORATE COMMUNITY DEVELOPMENT 55

BL	Operational	30202280610PRQ 30202281220PRI	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	3.45%	To co-ordinating sport events in collaboration with sport clubs, federations and non- governmental organisations to develop sport in the KOSH area	collaboration with sport clubs, federations and non- governmental organisations co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	R499 872 (R266 872 - catering + R233 000 - event promo)		3	1 Event co-ordinated R50 609 2 Events co-ordinated R151 827 2 Events co-ordinated R253 045 3 Events co-ordinated R499 872				Invites. News paper Notice. Schedule of evening. Photos. Invoices. GO40
BL	Operational	30201402570RF ZZZZZWM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	3.45%	collection to ensure sound	collected from rental	Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R 234 404		2	R 58 601 R 117 202 R 175 803 R 234 404				Register

**KPI's 29** TL 8 BL 21

100%

# 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%
 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	come 9 -		DLED1	LL Fourie	utional and tion	gement	4.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time	Answering 100% of all audit queries (exception report) received from the Auditor-	R0			1	100% Nr. received / Nr answered							Tracking document. Execution letters /
	ional - Outcome ! Output 6	N/A			Municipal Institutional Development and Transformation	Financial Management			frame	General within the required time frame by November 2019				2	100% Nr. received / Nr answered							notes
	Operatior (				M M	Final								3 4	_							-
TL			DLED2	LL Fourie	ırticipation		4.54%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor /	R 0			1	87% Nr received / Nr implemented							Resolution register. Copy of resolutions.
	Operational	N/A			and Public Participation	Good Governance				MayCo / Council resolutions by June 2020				2	87% Nr received / Nr implemented							Execution letters / notes (supporting documents)
	Oper	_			Governance a	9 poog								3	87% Nr received / Nr implemented							
					9 poog									4	87% Nr received / Nr implemented							
BL			DLED3	LL Fourie	Public		4.54%	To reduce risk areas and protect the municipality against legal actions	maximum / extreme risks mitigated by	Mitigating 50% of the directorate's identified high / maximum / extreme risks by	R 0			1	50% Nr received / Nr mitigated							Director's risk register. Execution letters / notes
	Operational	N/A			nance and Ficipation	Good Governance			implementing corrective measures	implementing corrective measures by June 2020				2	50% Nr received / Nr mitigated 50%							
	Ope				Good Governance and Participation	Good G								3	Nr received / Nr mitigated							
					Ø									4	Nr received / Nr mitigated							
BL	_		DLED4	LL Fourie	se and	nce	4.54%	To ensure the that the quality of the information is on an acceptable	Annual Report input	Providing the directorate's 2018/19 Annual Report input before the draft annual report	R0			1	Draft information submitted							Signed-off AR template and narritve
	Operational	N/A			Good Governance and Public Participation	Good Governance		standard	of the draft annual report	is tabled by October 2019				2	Credible 2018/19 Annual Report input provided							namive
	0				Good	99								3	_							-
BL	la		DLED5	LL Fourie	nance ic on	lance	4.54%	To ensure that the programmes and		IDP inputs before the	R 0			1 2	-							Signed-off IPD needs and priority
	Operational	N/A		크	Good Governance and Public Participation	Good Governance		projects of the directorate are incorporated	the 2020/21 IDP is tabled	2020/21 IDP is tabled by 30 May 2020				3	- Credible 2020/21 IDP							— list —
BL			DLED6	urie			4.54%			Providing the directorate's	R0			1	inputs provided							Signed-off SDBIP
	Operational	N/A		LL For	Good Governance and Public Participation	Good Governance		directorates KPI's are catered for	inputs before the draft 2020/21 SDBIP is	SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020				2	-							planning template.  Attendance Register
	ď				Good ( an	) poog (								4	Credible 2020/21 SDBIP inputs provided							

BL			DLED7	ourie	onal nd	acity	4.54%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0	1	3 Meetings attended			Notices. Agenda. Attendance
	ational	ΑŅ		LL Fou	Municipal Institutiona Development and Transformation	Institutional Capacity		industrial harmony	meetings attended	by June 2020		2	2 Meetings attended			register. Minutes
	Opera	_			iicipal evelop ransf	fution						3	3 Meetings attended			
					žă,	Inst						4	3 Meetings attended			
TL			DLED8	LL Fourie	Public		4.54%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0	1	90% Nr received / Nr implemented			Resolution register. Copy of resolutions.
	Operational	N/A			Governance and Pr Participation	Good Governance			required timeframe			2	90% Nr received / Nr implemented			Execution letters / notes (supporting documents)
	Opera	Z			od Governe Partic	Good Go						3	90% Nr received / Nr implemented			
					Good							4	90% Nr received / Nr implemented			
BL	<u>a</u>		DLED9	LL Fourie	and ion	8	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			No.tices. Agenda. Attendance
	Operational	¥		]=	Good Governance and Public Participation	Good Governance		achieved	personnel in own	personnel in own directorate		3	3 Meetings conducted 3 Meetings conducted		+	Register. Minutes.
	ð				3over Par	ී ලි			directorate conducted	by June 2020		4	3 Meetings conducted			_
TL	-6		LED10	n xa			4.54%	To create jobs to reduce		Creating 800 permanent /	R0	1	200 Jobs created			Attendance
	I KPI Outcome Output 3			J Danxa	Local Economic Development	Public Participation		unemployment and enhance local economic development activities	/ sustainable jobs which exceed 3	sustainable jobs which exceed 3 months through the Municipality's local economic	,	2	200 Jobs created			Register Confirmation letter
	Outp	N/A			sal Eco evelop	ic Par		development delivities	Inionalo Giban Arca	development initiatives		3	200 Jobs created			
	National				۵ کو	Publ				including capital projects by June 2020- Urban Area		4	200 Jobs created			
TL	- 6 au		LED11	J Danxa		5	4.54%	To create jobs to reduce unemployment and	Number of permanent / sustainable jobs	Creating 30 permanent / sustainable jobs which	R 0	1	0			Attendance Register
	I KPI Outcome Output 3	∢		5	Local Economic Development	Public Participation		enhance local economic development activities	which exceed 3 months - Rural Area	exceed 3 months through the		2	20 Jobs created			Confirmation letter
	P KPI	N/A			cal Ec	ilic Par				development initiatives including capital projects by		3	0			
	National				9 0	P. P.				June 2020 - Rural Area		4	10 Jobs created			
TL	_	MZZ	LED12	J Danxa		5	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
	Operational / NKPI	85152281220PRP22ZZW M		5	Local Economic Development	Public Participation		and VTSD to synergize	(SMME's) established	16 SMME's in the Matlosana		2	1 Cooperative 4			certificate
	ationa	1220 M			al Eco velopr	Parti		the communication between the three	and functional	area by June 2020		3	SMME's R92 500 1 Cooperative 4			Report & Council Resolution
	Opera	5228			Loca	Public		spheres of government					SMME's R138 750 1 Cooperative 4			_
BL		851	. ==	-			1. =					4	SMME's R185 000			
BL	la la		LED13	J Danxa	omic	Public Participation	4.54%	To conduct consultations meeting to	Number of LED consultation meetings		R 0	1	3 Meetings conducted			Notice & Attendance
	Operational	N N		¬	Local Economic Development	artici		share information with all relevant stakeholders	conducted with stakeholders	stakeholders by June 2020		2	3 Meetings conducted			Register. Minutes
	ð				Local	ublic		I State of the sta	otationoladio			3	3 Meetings conducted			
BL	-	≥ 3	LED14	l co		-	4.54%	To conduct workshops	Number of SMME	Conducting 4 SMME	R177 190	4	3 Meetings conducted 1 Workshop conducted		+	Notice &
	_	2822	4	J Danxa	ie ie	ation		to capacitate SMME's	workshops conducted	workshops to capacitate	(R175 000 -	1	R44 297			Attendance
	Operational	# <sup>∞</sup> f	LED14		Local Economic Development	Public Participation		and cooperatives	to capacitate SMME's and cooperatives	SMME's and cooperatives by June 2020	project + R2 190 - event	2	1 Workshop conducted R88 595			Register. Minutes
	Oper	28122 M	000		ocal E Jevek	lic Pa					promo)	3	1 Workshop conducted R139 892		T	
		510Z 51023	1000		3,	Put						4	1 Workshop conducted			7
BL	+	∞ ≈	COM1	- ha			4.54%	To promote the city and	Rand value spent on	Spending R1 600 000 on	R 1 600 000	+ + +	R177 190 15%			Invoices.
		WZZC		N Makget	Viabili	ment		communicate	communication and	communication and		1	R240 000			Expenditure Vote.
	tional	RMR		Z	ıancial Viability agement	anage		programmes to ensure a well informed community	marketing activities	marketing activities according to Communications and		2	35% R480 000			Marketing programme. Item
	Operational	300120PRMRCZZWM			al Financial Manageme	cial Management				Marketing Plan by June 2020		3	50% R800 000			and resolution
1	1	Ιğ	I	1	. <del>ë</del> ≪	l ≝	I	1	l		1 1		17000 000			

DIRECTORATE LOCAL ECOMONIC DEVELOPMENT 58

	1 20	.e	<u>≅</u>	1				100%			1	
	1 8 1	1 5	4	1			4				1 ,	
	1 88 1	≥		1				R1 600 000			1 ,	

BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the city and communicate programmes to ensure a well informed community	newsletters compiled and distributed	Compiling and distributing 6 external newsletter regarding Council affairs to the community by June 2020		1 2 3 4	1 Newsletter 2 Newsletter 1 Newsletter 2 Newsletter			Invoices.  Expenditure Vote.  Marketing programme. Distribution list for external
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.54%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council		R0	1 2 3 4	2 Newsletter 1 Newsletter 2 Newsletter 1 Newsletter			Newsletters
BL	Operational	35052303300PR MRCZZHO; 60152303300PR	FPM1	L Ramabodu	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending R316 800 on fresh produce market programmes by June 2020	R 316 800	1 2 3 4	25% R79 200 50% R158 400 75% R237 600 100% R316 800			Invoices.  Expenditure  Vote(GO 40).  Marketing Action  Plan.
BL	Operational	80051400880RF ZZZZZWM	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from rental estate	Collecting R74 239 revenue from rental estate by June 2020	R 74 239	1 2 3 4	20% R18 560 40% R37 120 70% R55 680 100% R74 239			Income Vote. FreshMark System printout
BL	Operational	80051400890RF ZZZZZWM	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from ripening and cooling rooms	from ripening & cooling rooms by June 2020	R 78 037	1 2 3 4	20% R15 607 40% R31 214 70% R54 626 100% R78 037			Income Vote. FreshMark System printout
BL	Operational	800513806200R ZZZZZWM	FPM4	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from market commission (dues)	Collecting R18 204 478 revenue from market commission (dues) by June 2020	R 18 204 478	1 2 3 4	20% R3 640 896 40% R7 281 791 70% R12 743 135 100% R18 204 478			Income Vote. FreshMark System printout
BL	Operational	80051400830RF ZZZZZWM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from rental of carriages	Collecting R10 951 revenue from rental of carriages by June 2020	R 10 951	1 2 3 4	20% R2 738 40% R5 476 70% R8 214 100% R10 951			Income Vote. FreshMark System printout

KPI's 22 TL 5 BL 17