
















BL	Operational	N/A	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Office of the MM's IDP inputs provided before the 2020/21 IDP is tabled	Providing the office's IDP inputs before the 2020/21 IDP is tabled by 31 May 2020	R 0									Signed-off IPD needs and priority list	
													Credible 2019/20 IDP inputs provided	1 -							
														2 -							
														3 -							
														4 Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the all the directorates KPIs are catered for	Office of the MM's SDBIP inputs before the draft 2020/21 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 31 May 2020	R 0									Signed-off SDBIP planning template. Attendance Register	
														Credible 2019/20 SDBIP inputs provided	1 -						
															2 -						
															3 -						
														4 Credible 2020/21 SDBIP inputs provided							
BL	Compliance	N/A	MM8	E Marumo	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 12 LLF meetings by June 2020	R 0										Notices. Agenda. Attendance register. Minutes
														11 LLF meetings attended	1 3 Meetings attended		2 Meetings attended	Submitted apology due to other commitments	Acting MM to be present in absence of MM		
														2 2 Meetings attended							
														3 3 Meetings attended							
														4 3 Meetings attended							
TL	Compliance	N/A	MM9	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of all the office's Audit Committee resolutions by June 2020	R 0										Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														15 Received / 11 Implemented	1 90% Nr received / Nr implemented		17% 6 received / 1 implemented	AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irregularities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure.	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure once the strategic planning process is completed.		
														2 90% Nr received / Nr implemented							
														3 90% Nr received / Nr implemented							
														4 90% Nr received / Nr implemented							
TL	Compliance	N/A	MM10	E Marumo	Good Governance and Public Participation	Public Participation	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 22 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0										Notice. Agenda. Attendance registers. Minutes.
														22 Section 32 meetings conducted	1 15 Meetings conducted		0 Meetings conducted	LB Attorneys appointed to conduct investigations instead of the resuscitation / establishment of a sec 32 committee	Finalise the composition of proposed new sec 32 committee as resolved by Audit Committee		
															2 3 Meetings conducted						
														3 3 Meetings conducted							
														4 1 Meetings conducted							
BL	Compliance	N/A	MM11	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2020	R 0										Notices. Agenda. Attendance Register. Minutes.
														1 SDBIP meeting conducted	1 3 Meetings conducted		1 Meeting conducted	Not included in the Agenda of other 2 meetings	SDBIP to be a standing item on the top management meetings		
															2 3 Meetings conducted						
														3 3 Meetings conducted							
														4 3 Meetings conducted							

BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2018/19 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2018/19 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2019	R 0			2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018	1	2018/19 Annual Performance Report (Unaudited Annual Report) approved		2018/19 Annual Performance Report (Unaudited Annual Report) on 13 September 2019	The financial management server crash / failure occurred on the evening of 29 August 2019. BCX inform the municipality that the sever is on route to the BCX offices in Centurion to determine the cause of the crash and to repair / fix.	The 2019/20 Annual Performance Report to be completed as soon as the system is repaired to be approved by the municipal manager	2019/20 Annual Performance Report. MM signed-off. MM letter to AG.	
															2							
															3							
															4							
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the Draft 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the draft 2018/19 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2019	R 0			2017/18 Annual Performance Report (Unaudited Annual Report) tabled -	1	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled		Draft 2018/19 Annual Performance Report (Unaudited Annual Report) not tabled	September 2019 council meeting was postponed until October 2019	Item was already submitted for the September 2019 council meeting.	2019/20 Annual Performance Report. Council Resolution	
															2							
															3							
															4							
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the 2018/19 Audited Annual Report to comply with section 121 of MFMA	Audited 2018/19 Annual Report tabled before Council	Tabling the Audited 2018/19 Annual Report before Council by 31 January 2020	R 0			2017/18 Audited Annual Report tabled before Council - CC/1120/19 dated 30	1						2019/20 Audited Annual Report . Council Resolution	
															2							
															3	2018/19 Audited Annual Report tabled						
															4							
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2019/20 Mid-Year Assessment Report to comply with section 72 of the MFMA	2019/20 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2019/20 Mid-Year Assessment Report by the Executive Mayor by 23 January 2020	R 0			2018/19 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019.	1						MM Resolution. Council Resolution	
															2							
															3	2019/20 Mid-Year Assessment Report approved						
															4							
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the draft 2020/21 SDBIP to comply with legislation	Draft 2020/21 SDBIP tabled by Council	Tabling the draft 2020/21 SDBIP by Council by May 2020	R 0			Draft 2019/20 SDBIP tabled. CC/482019 dated 31 May 2019	1						Draft 2020/21 SDBIP. Council Resolution	
															2							
															3							
															4	Draft 2020/21 SDBIP tabled						
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To approve the final 2020/21 SDBIP to ensure compliance with legislation	Final 2020/21 SDBIP approved by Executive Mayor	Approving final 2020/21 SDBIP by Executive Mayor (28 days after approval of budget) by June 2020	R 0			Final 2019/20 SDBIP approved. MM16/2019 dated 14 June 2019.	1						Executive Mayor Signature	
															2							
															3							
															4	Final 2020/21 SDBIP approved						
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To sign the 2020/21 Performance Agreements to comply with legislation	Number of 2020/21 Performance Agreements with section 54A and 56 employees signed	Signing eight 2020/21 performance agreements with section 54A & 56 employees by June 2020	R 0			8 x 2019/20 Performance Agreements signed on 24 - 26 June	1						Signed Agreements MM Resolution	
															2							
															3							
															4	2020/21 Performance Agreements signed						
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	N Lesage	Good Governance and Public Participation	Institutional Capacity	2.50%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0			31 Male employees Black - 27; White - 3; Coloured - 1 and Indian - 0	1						Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by	
															2							
															3							
															4	Black - 27 White - 3 Coloured - 1 Indian - 0						
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	N Lesage	Good Governance and Public Participation	Institutional Capacity	2.50%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0			9 Female employees Black - 8; White - 1; Coloured - 0 and Indian - 0	1						Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by	
															2							
															3							
															4	Black - 8 White - 1 Coloured - 0 Indian - 0						

TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwericamp	Good Governance and Public Participation	Good Governance	2.50%	To give effect to the 2020/21 IDP Process Plan	Number of 2020/21 IDP Process Plan tabled in Council	Tabling the 2020/21 IDP Process Plan in Council by August 2019	R 0			2019/20 IDP Process Plan tabled. CC96/2018 dated 29/08/2018	1	2020/21 IDP Process Plan tabled		2020/21 IDP Process Plan tabled. CC68/2019 dated 27/08/2019				2020/21 IDP Process Plan. Council Resolution
															2	-						
															3	-						
															4	-						
BL	Compliance	N/A	IDP2	S Ouwericamp	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by May 2020	R 0			2 Community consultations meetings conducted	1	-						Notice. Agenda. Minutes and Attendance register. Photos
															2	1 Community consultations meeting conducted						
															3	-						
															4	1 Community consultations meeting conducted						
BL	Compliance	N/A	IDP3	S Ouwericamp	Good Governance and Public Participation	Good Governance	2.50%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2020	R 0			2 Rep Forum meetings conducted	1	-						Notice. Agenda. Minutes and Attendance register. Photos
															2	1 Rep Forum meeting conducted						
															3	-						
															4	1 Rep Forum meeting conducted						
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwericamp	Good Governance and Public Participation	Good Governance	2.50%	To table the draft 2020/21 IDP Amendments to comply with legislation	Number of draft 2020/21 IDP Amendments tabled in Council	Tabling the draft 2020/21 IDP Amendments in Council by March 2020	R 0			Draft 2019/20 IDP Amendments tabled. CC 36/2019 dated 29 March	1	-						Draft 2020/21 IDP Amendments. Council Resolution
															2	-						
															3	Draft 2020/21 IDP Amendments tabled						
															4	-						
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwericamp	Good Governance and Public Participation	Public Participation	2.50%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2020/21 IDP Amendments	Inviting public comments after the tabling of the draft 2020/21 IDP Amendments for inputs from the community by April 2020	R 0			Public comments invited in Keikisoop Record and	1	-						Advertisement Public comments (if any)
															2	-						
															3	-						
															4	Public comments invited						
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwericamp	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2020/21 IDP Amendments to comply with legislation	Number of final 2020/21 IDP Amendments approved by Council	Approving the final 2020/21 IDP Amendments by Council by May 2020	R 0			Final 2019/20 IDP amendments approved. CC49/2019 dated	1	-						Final 2020/21 IDP Amendments. Council Resolution
															2	-						
															3	-						
															4	Final 2020/21 IDP Amendments approved						
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.50%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2020	R 0			4 Risk management reports submitted	1	1 Risk management report submitted		1 Risk Management report submitted to				Programme Notice & Attendance Register. Minutes. Report to Risk Committee
															2	1 Risk management report submitted						
															3	1 Risk management report submitted						
															4	1 Risk management report submitted						
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	R 0			4 Risk Assessments conducted	1	1 Risk Assessment conducted		1 Risk Assessment conducted per directorate				Notice. Risk register. Attendance register.
															2	1 Risk Assessment conducted						
															3	1 Risk Assessment conducted						
															4	1 Risk Assessment conducted						
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			2018/19 Risk Register revised and 2019/20 Risk Register not approved	1	-						Risk register. Notices. Attendance register. Risk Assessment report. Resolution
															2	-						
															3	-						
															4	2019/20 Risk Register revised and 2020/21 Risk Register approved						

BL	Compliance	N/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	R 0			2018/19 Risk Management Committee Charter approved by Risk Committee and 2019/20 RMIP approved municipal manager	1 2019/20 Risk Management Committee Charter approved by Risk Committee		Risk Management Committee Charter approved in the Risk Management Committee meeting.				2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.
BL	Compliance	N/A	MPAC1	K Mopola	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 meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	R 0			2018/19 Public participation meetings conducted	1 7 Public participation meetings conducted 2 8 Public participation meetings conducted 3 12 Public participation meetings conducted 4 3 Public participation meetings conducted		5 Public participation meetings conducted	Political interference in administration.	Upredictable		Notice. Agenda. Attendance registers. Minutes.
BL	Compliance	N/A	MPAC2	K Mopola	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	Issuing 10 MPAC reports (including progress reports) to council which assess the efficiency and effectiveness of performance and finances achieved by Council by June 2020	R 0			10 MPAC progress reports issued	1 3 MPAC reports issued 2 3 MPAC reports issued 3 2 MPAC reports issued 4 2 MPAC reports issued		3 MPAC reports issued				Process Reports. Council Resolution
BL	Compliance	N/A	MPAC3	K Mopola	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	R 0			1 Public participation meeting conducted	1 - 2 - 3 1 Public participation meeting conducted 4 -		-				Advertisement/Notice for public participation. Attendance registers. Public comments.
TL	Compliance	N/A	MPAC4	K Mopola	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	Number of 2018/19 Oversight Report tabled before Council	Tabling one 2018/19 Oversight Report before Council by 31 March 2020	R 0			2017/2018 Oversight Report tabled. CC302019 dated 27/03/2019	1 - 2 - 3 2018/19 Oversight Report tabled 4 -		-				Oversight Report. Council Resolution
TL	Compliance	N/A	IA1	M Seero	Municipal Financial Viability & Management	Good Governance	2.50%	To conduct Audit Committee Meetings to ensure good governance	Number of Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2020	R 0			5 Audit Committee and 2 Special Audit Committee meetings held	1 1 Audit Committee meeting held 2 1 Audit Committee meeting held 3 1 Audit Committee meeting held 4 1 Audit Committee meeting held		1 Audit Committee meeting held			Minutes in the file are not signed as they are	Notice, Agenda, Minutes & Attendance Register
BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To issue audit of 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	R 0			3 Audit of performance information reports issued	1 4th Quarter report of 2019/20 performance information 2 1st Quarter report of 2019/20 performance information 3 2nd Quarter report of 2019/20 performance information 4 3rd Quarter report of 2019/20 performance information		4th Quarter report of 2018/19 performance information not issued to Audit Committee	Due to late completion of 2018/2019 Annual Financial Statement, SDBIP was completed late and that led to Internal Audit commencing auditing performance information	A report will be presented in the meeting scheduled for 22 November 2019		Quarterly report. Notice, Minutes & Attendance Register

BL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2020	R 0		5 Progress reports submitted	1	1 Internal audit progress report submitted		Internal audit progress report not submitted	Audit Committee referred the report back to the next meeting as it was not updated with required information	The Audit report will be submitted in the meeting scheduled for the 22nd November 2019.			Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
														2	1 Internal audit progress report submitted							
														3	1 Internal audit progress report submitted							
														4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit							
TL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by June 2020	R 0		5 Activity reports issued	1	1 Activity report submitted to AC		1 Activity report submitted to AC				4 Activity Reports. Audit Committee minutes. Proof of submission to MM.	
														2	1 Activity report submitted to AC							
														3	1 Activity report submitted to AC							
														4	1 Activity report submitted to AC							
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To adopt the Internal Audit Charter to comply with legislation	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	R 0		Internal Audit Charter (2019/20) no year submitted to Audit Committee	1	-		-				Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC	
														2	-							
														3	-							
														4	Reviewed 2020/21 Internal Audit Charter							
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To submit a Risk Based Audit Plan to comply with legislative requirements	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	R 0		3-Year Risk Based Audit Plan 2019/20 not submitted yet	1	-		-			3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes		
														2	-							
														3	-							
														4	3-Year Risk Based Audit Plan 2020/21							





KPI's 40  
TL 18 BL 22 100%

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE  
MR R MADIMUTSA

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

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







IDP Projects		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	45106446020MCC37ZVM	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 & 6) to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) improved and constructed	Improving the water supply from Midvaal end point to 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		R 58 888 388	1	Excavation, laying and back filling of 1 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves		Excavation , laying , 2 Chambers and backfilling of 0,239 km of pipe completed.	R 0	Finalisation of the appointment and the SLA of the Contractor on extended scope took longer than it was anticipated due to negotiations between the Municipality and the Contractor. This resulted in the Contractor starting the works on 26 August 2019.	The Contractor to be advised to expedite progress on site by mobilising additional resources and to submit the revised schedule of works. Expenditure to be realized after the approval of the roll-over application.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Excavation, 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								
															3	Construct 1 control valve chamber and 1 connection box. Install 1 control valve and 1 connection box								
															4	Project completed with 1.813km pipeline constructed. R22 393 704								
TL			IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1		PMU2	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve and construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase the water supply capacity to the community	Number of kilometres of water supply pipe line from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) improved and constructed	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 2 km of 800mm diameter oPVC pipeline for water supply (Phase 1B) (Wards 4, 5, 6) by December 2019	R 17 615 333		Multi-Year Project	1	Excavation, laying, 2 chambers and back filling of 1km pipeline		Excavation , laying , 2 Chambers and backfilling of 0,239 km of pipe completed.	R 8 983 104	Finalisation of the appointment and the SLA of the Contractor on extended scope took longer than it was anticipated due to negotiations between the Municipality and the Contractor. This resulted in the Contractor starting the works on 26 August 2019.	The contractor to be advised to expedite progress on site by mobilising the resources and to submit the revised schedule of works.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Excavation, laying, 2 chambers and back filling of 1km pipeline. R17 615 333								
															3	-								
															4	-								
TL			IDP -MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	4510644820MCC37ZVM & 4510644820MCC37ZVM	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	Bulk water supply improved with a water pressure tower constructed for Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8)	Improving the bulk water supply in Alabama / Manzilpark with a water tightness testing of one bulk water 2 M <sup>2</sup> pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019	R 8 440 723		28th shaft lift and bowl lift to, as well as the form work for the roof slab R8 116 194.01	1	Complete roof slab,		The support work for the roof is nearly completed.	R0	Ongoing stoppage of work by community/labourers which resulted in contractor vacating site since 31 July 2019 to date. Notice to suspend the works on site was submitted.	Municipality to engage with the Contractor to deal with the stoppages in order for him to go back to site. The Municipality to respond to notice submitted by the Contractor by 7 October 2019.		Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Complete pipe work and valve chambers, Water tightness testing. Project completed. R8 440 723								
															3	-								
															4	-								

TL	IDP - MIG Funded - Outcome 9 - Output 1	75156849420MGC38ZWM	PMU4	K Digothwe	Service Delivery & Infrastructure Development	1.66%	To upgrade the electrical and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure	Number of Kanana Pump-stations electrical and mechanical equipment (Phase 1)(Ward 27) upgraded	Upgrading 2 pump-stations with replacing 4 existing centrifugal pumps, 2 existing screens and conveyors as well as all pipework and the installation of 2 inline macerators, electrical wiring and control panels by June 2020	R 2 318 900		New indicator	1 2 3 4	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor. Site establishment. Replacing pipework in two pumpstations. Replacing 4 existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Electrical wiring and installation of control panels. Project completed. R2 318 900		Detail Design Approved	R 0			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	75156849420MGC38ZWM	PMU5	K Digothwe	Service Delivery & Infrastructure Development	1.66%	To ensure that the waste water treatment is functioning at its optimum capacity in Kanana Ext 11 (Ward 27)	Kilometres of in Kanana Ext 11 (Ward 27) upgraded and constructed	Upgrading the sewage pipeline in Kanana Ext 11 (Ward 27) by constructing 1.40 km of sewer pipeline consisting of 250 mm diameter uPVC pipe, 1 new isolating valve chamber, 1 new outlet chamber and installing 3 airvalves at Kanana Ext 11 (Ward 27) by June 2020	R 1 475 057		New indicator	1 2 3 4	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor. Site establishment. Construct 0.7 km of sewer pipeline consisting of 250 mm diameter uPVC pipe. Construct 1 new isolating valve chamber. Construct 1 new outlet chamber. Installation of three airvalves. R1 475 057		Detail Designs Approved	R 260 003		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - MIG Funded - Outcome 9 - Output 1	40256872420MGC23ZWM	PMU6	K Digothwe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Tigane (Wards 1 - 2)(Phase 9)	Km of Tigane taxi route constructed (Wards 1 - 2)(Phase 9)	Constructing 2.4km taxi route and storm-water drainage in Tigane (Wards 1 - 2)(Phase 9) at Lephoi, Puti, Kwena, Nku, Kgomo, Malcom X, More, Mahatma Gandhi, Helen Josph, Oupa Matlhoko and Nyakallong Streets by June 2020	R 15 837 356	1.03km Taxi route paved and 1.03km of storm-water drainage constructed R1 023 590	1 2 3 4	Appointment of the contractor. Site establishment. Clear and grub and locating existing services. Construction of 1.2 km of road bed and sub base layers. Laying of 1.2 km paving bricks and kerbing, and construction of 1.2 km of road bed and sub base layers. Laying of 1.2 km paving bricks with kerbs, complete all road markings and signage on all identified streets. Project completed. R15 837 356		Project was advertised and closed on 24 July 2019. The evaluation process of appointing the contractor still to be finalised.	R 1 199 729	Delayed procurement processes to appoint the Contractor.	Engagements with the accounting Officer for intervention. SCM to prioritise evaluation of advertised projects.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256872420MGC21ZZWM	PMU7	K Digothwe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve accessibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton Ext 24 (Phase 8)(Ward 12)	Km of taxi route paved and km of storm-water drainage constructed in Jouberton Ext 24 (Phase 8)(Ward 12)	Laying of 2.93 km paving bricks with kerbs (1.75 km of Lebaleng road and 1.18 km of Mpsiseka road) in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020	R 7 000 000	Construction of 1.16 km sub layer and 1.1 km of storm-water drainage completed. 0.26 Km of kerbing and	1 2 3 4	Laying of 2.93 km paving bricks with kerbs, complete road markings and signage on both Lebaleng and Mpsiseka streets. Project completed. R7 000 000		0.110km of paving and 0.631km of kerbing completed.	R 735 623	Poor performance by the Contractor. The Contractor is on penalties for failure to complete the project.	The Contractor services was terminated and appealed for lenience and was granted extension to complete the works in 3 months.	Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate










TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1	30206473520MGC19Z99	PMU8	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To construct a new sport complex in Khuma Ext 9 (Phase 1)(Ward 31) to provide recreational facilities for the community	New sport complex in Khuma Ext 9 (Phase 1)(Ward 31) constructed	Constructing a sport/athletic track field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020	R 15 000 000		R 2 616 736	1	Appointment of the contractor. Site establishment.		The tender was advertised on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor.	R 0	Delays of Bid Spec Committee to review the Tender Document. Due to the value of the project, the tender advert period had to be long and had an impact on finalization of the appointment of the Contractor.	Engage SCM to expedite the process.	Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Construct a guard house, perimeter fence, storm-water drainage and relocation of sewer services.								
														3	Construct the sport/athletic track field: 50% layer works							
														4	Construct the sport/athletic track field: 100% layer works complete. Installation of athlete track. R15 000 000							
TL	IDP - MIG Funded (Multi-Year Project) - Outcome 9 - Output 1		PMU9	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To extend the existing Fresh Produce Market to cater for the increased customer demand	Existing Fresh Produce Market extended	Extending the existing Fresh Produce Market (Phase 1) according to the technical scoping report by June 2020	R 11 609 533		New indicator	1	Approval of detailed designs		Detail Design Report Approved	R 0			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Approval of tender documents and advertisement								
													3	Procurement of the contractor. Site establishment. Install 2 cladding and shutter doors. Roof sheeting replaced. Toilets and storage units built on								
													4	Cold rooms built on western side. Water, sewer and electrical connections done. Off-loading platforms completed. R11 609 533								
TL	IDP - MIG Funded - Outcome 9 - Output 1	4510646020MGC17ZZMM & 4510646020MGC37ZZMM	PMU10	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To address the inadequacies/ challenges in the current waste management system by implementation of a new solid waste cell.	Number of detailed design plans for the construction of a new solid waste cell between Kleksdorp and Stillfontein approved	Approving a detailed design plan for the construction of a new solid waste cell between Kleksdorp and Stillfontein by June 2020	R 3 000 000		New indicator	1	Approval of detailed designs by municipality and submission of the Technical report to DWS for approval.		The Consultant Submitted a Design Philosophy Report to CoM for comments.	R 0	Report was incomplete due to the unavailability of Topography, Hydrology, Geotechnical studies information to complete the closure design for existing Cell 2 as required by DWS in order	Consultant to source quotations for Municipality's approval to proceed with the appointment of the specialist to do the studies to get the information that is required. The Municipality engaging the previous Consultant to get information.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Approval of Technical report by DWS.								
													3	Approval of tender document and advertisement								
													4	Procurement of the contractor. Site establishment. R3 000 000								
TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4026647242ND0C38Z232	PMU11	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 3 internal infrastructure services (2,1 km road network, 1.52 km of 160 mm diameter water reticulation, 0.16 km of 160mm diameter sewer pipe by June 2020	R 12 874 379		Construction of 353 m of 600 mm diameter storm-water drainage installed, 670 m of road bed for Masanole street completed R4 025 548	1	Clear and grub 2.1 km road servitue and locating existing services. Construction of 0.6 km of road bed and sub base layers		Clear and grub 1.53 km and locating existing services, 0.67 km of roadbed	R 397 716	Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force	Continous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services	Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter water pipeline.								
													3	Construction of 1 km of road bed and sub base layers. 1.1km Road Surfacing. Construct 0.52 km of 160mm diameter water pipeline. Construct 4 valve chambers and install 4 isolating valves								
													4	Construction of 1,0 km road surfacing. Construct 0.16 km of 160mm diameter sewer pipe. Project completed. R12 874 379								

TL	IDP - NDFG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1 4510845020NDC40ZVM	PMU12	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To install and construct bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Number of Jouberton / Alabama precinct bulk services (electrical - switching station housing and cable, sanitation - pump-station and water - 2Ml pressure tower) (Wards 3, 4, 12 and 37)	Installing and constructing bulk services at the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 & 37) by construction lift shafts 6-11 of a 2 ML pressure tower (new bulk service and testing for water tightness by December 2019)	R 2 185 377		Supply and laying of 765mm of 355mm diameter uPVC pipe, casting of	1 Casting of lift 6 to 9 of a 2 Ml pressure tower. 2 Casting of lift 9 to 11 of a 2 Ml pressure tower. 3 R 2 185 377 4 -		Casting of Shaft Lift 8 is complete, Shaft Lift 9	R 732 472	Project stoppages by community due to demand for	Continous engagement with the community through Community	Appointment letters, Invoices / expenditure, GO 40	
TL	IDP - NDFG Funded (Multi-Year Project) - Outcome 9 - Output 1 45108445020NDC40ZVM; 56108432420NDC13ZVM; 75156848420NDC46ZVM	PMU13	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Jouberton / Alabama precinct development bulk services (electrical - cable; sanitation - pump-station and water - 2Ml pressure tower) (Wards 3, 4, 12 and 37) provided	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 6 km 11 KV underground electrical cable from the Manzilpark substation to the precinct electrical switching substation in Jouberton, upgrading of Jagspruit pump-station and construction lift shafts 8 - 23 of a 2 ML pressure tower (new bulk service) by June 2020	R36 425 278 (R22 017 664 R9 833 627 R4 573 987)		Multi-Year Project	1 Excavations and installations of the MV incomer cables and MV network cables completed. 2 Mechanical screens and conveyors replaced. 2 Casting of lift 12 to 17 of a 2 Ml pressure tower. Construction of switching station completed. Degritting pumps and pipe work refurbished. 3 Casting of lift 18 to 22 of a 2 Ml pressure tower. Installation of MV switch gear and equipment at switching station completed. New pista traps constructed 4 Casting of lift 23 to 28, bowl and roof slab of a 2 Ml pressure tower completed. Testing of water tightness. Testing and commission of switching station, MV cable and network completed. Channel sluice gates refurbished. Waste bin system installed. R36 425 278		2.0 km of excavation is complete	R 359 640	Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force majeure on the 7th August	Continous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force	Appointment letters, Invoices / expenditure, GO 40	
TL	IDP - NDFG Funded (Multi-Year Project) - Outcome 9 - Output 1 40256472420NDC10ZVM; 40256472420NDC10ZVM	PMU14	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve public access to transport in Jouberton Ext 19 (Ward 37)	Number of taxi ranks with facilities up to the 2nd layer of the platform constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the technical scope report by June 2020	R 12 874 379		See PMU15	1 Appointment of the contractor. Site establishment. 2 Construct roof covering over taxi drop off area. Erect fencing 3 Construct office facilities, store room and refuse bin facility. 4 Construct undercover trading and public ablution facilities. R12 874 379		Consultant submitted inception report and finalising the detailed design report to be submitted on 4 October 2019.	R 0	Consultant withdrawn design advert and tender document, due to dispute on the Professional Fees amount.	The Municipality negotiated with the Consultant to submit the design tender document while the fees approval process is being undertaken. The revision of the fees report has been prepared for Council Approval.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1 55108433020MGC4ZVM	PMU15	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Khuma (Phase 1)(Wards 31, 34 & 39)	Number of obsolete high mast lights in Khuma (Phase 1)(Wards 31, 34 & 39) replaced	Replacing of 5 high mast lights by erecting steel structures and installing new mast lights and electrical reticulation in Khuma (Wards 31, 34 & 39 ) (Phase 1) by December 2019	R 1 433 875		See PMU15	1 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and 2 Project Complete R1 433 875 3 - 4 -		The five (5) high mast are connected and operational. Practical completion inspection is scheduled for October 2019.	R 0			Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
TL	IDP - MIG Grant - Outcome 9 - Output 1 55106433020MGC4ZVM	PMU16	K Dikgwathhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment	Number of obsolete and existing high mast lights replaced and refurbished in Khuma (Phase 2)(Wards 31, 34 and 39)	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39 ) (Phase 2) by June 2020	R 1 920 000		Service Provider appointed on 30 April 2019. Site handover and establishment completed	1 Approval of detailed designs and tender 2 Advertisement and appointment of 3 Excavation and foundation works 4 Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission		Designs Approved. Tender Document submitted to Bid	R 0			The process was started in July and the documents was approved earlier than	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate







TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC43ZWM	PMU17	K Digiwaathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Kanana (Phase 1)(Wards 23 - 27)	Number of obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) replaced	Replacing 8 obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) by March 2020	R 2 187 250		See PMU18	1	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission		Eight (8) High mast lights has been installed.Four (4) high mast lights are operational, the other four is waiting for Eskom to reinstate the vandalized connection point. Practical completion is scheduled for October 2019.	R 0	Eskom delays with the reinstating of the vandalized connection points.	Municipality requested Eskom to assist with reinstating of the points of supply.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Project Complete. R2 187 250								
													3	-								
													4	-								
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC43ZWM	PMU18	K Digiwaathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights replaced and refurbished in Kanana (Phase 2)(Wards 23 - 27)	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 2) by June 2020	R 2 560 000		Service Provider appointed on 30 April 2019. Site handover and establishment completed R1 085 000	1	Approval of detailed designs and tender documents		Designs Approved. Tender Document submitted to Bid Specification Committee. Tender advert closed on 29 August 2019.	R 0		The process was started in July and the documents was approved earlier than anticipated due to the re-structured specification committee.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Advertisement and appointment of								
													3	Excavation and foundation works								
													4	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission								
TL	IDP - EEDSM Grant - Roll-Over - Outcome 9 - Output 1		PMU19	K Digiwaathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	Reduce electricity losses associated with municipal own consumption	Number of street lighting with LED lights retrofitted.	Retrofitting of 1 555 conventional street lights with LED lights by December 2019	R 6 908 763		The project was re-advertised and the service provider is not appointed.	1	1 000 Conventional street lights replaced with LED lights.		The Contractor was appointed on 30 August 2019.	R 0	The delay in the appointment of the service provider due to the fact that the roll-over application	The service provider to be advised to expedite the progress, once National Treasury has approved the	Only draft SLA on file pending the approval of the roll-over application by NT	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
													2	555 Conventional street lights replaced with LED lights. Project completed. R6 908 763								
													3	-								
													4	-								
TL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU20	K Digiwaathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) retrofitted	Retrofitting 456 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by June 2020	R 3 000 000		New indicator	1	Advertisement and appointment of contractor.		The tender was advertised and closed on 26 July 2019.	R 0	The delays in the appointment of the service provider.	The memo has been written to the Municipal Manager to request for support to expedite the appointment of the Contractor. Tender at the adjudication stage.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	456 Conventional street lights replaced with LED lights								
													3	Black - 27 White - 3 Coloured - 1 Indian - 0								
													4	-								
TL	IDP - INEP Grant - Outcome 9 - Output 1		PMU21	K Digiwaathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide for the increased electricity supply demand in Alabama Ext 4 (Ward 3) by constructing feeder lines	Kilometres of feeder line constructed from Alabama substation to Alabama Ext 4 (Ward 3)	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 (Ward 3) by June 2020	R 3 900 000		New indicator	1	-		Preliminary Report has been submitted but not approved yet.	R 0	The poor performance of the Consultant.	The Consultant has been advised to expedite the submission of Detail Design Report and tender document for the procurement of the Contractor.	Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	-								
													3	Black - 8 White - 1 Coloured - 0 Indian - 0								
													4	Testing, energizing and commission R3 900 000								
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106430420INC42ZWM	PMU22	K Digiwaathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To construct a loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) constructed	Constructing 2km loop-in-loop-out new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) by March 2020	R 9 200 000		Contractor not appointed yet. Tender has been re-advertised for the third time and closed on 28	1	2km loop-in-loop-out new 88 kV medium voltage line constructed,		The Contractor was appointed on 30 August 2019.	R 0	The delays in the appointment of the service provider.	The Contractor to be advised to expedite the progress,once National Treasury has approved the Roll Over application.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													2	Primary and secondary plant completed. Testing and Commissioning								
													3	Project Complete R9 200 000								
													4	-								

TL	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		Council Funded Capital		PMU23	K. Digaathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses associated with municipal own consumption	Number of anti-tampering of pillar boxes in the Matosana area supplied and installed	Supplying and installing of 35 anti-tampering pillar boxes in the Matosana area by March June 2020	R 2 000 000		No service provider appointed yet R0	1	Advertisement for contractor.	☹️	The tender was advertised for the Contractor, (24 Months Contract) on 8 February 2019. Bid Adjudication Committee finalised the recommendation to the Municipal Manager and awaits MM's resolution.	R 0			The tender was advertised for the Contractor, (24 Months Contract) on 8 February 2019.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
															2	Appointment of contractor. Supply and installation of 20 anti-tampering anti-tampering pillar boxes							
															3	Supply and installation of 15 anti-tampering pillar boxes Project completed R2 000 000							
															4	-							
<b>OPERATIONAL</b>																							
BL		Operational - Outcome 9 - Output 6	N/A	DT11	R. Madimutsa	Municipal Institutional Development and Transformation	Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	R 0		100% Received / 15 answered	1	100% Nr. received / Nr answered	☺️	100% 4 Received / 4 Answered					Tracking document. Execution letters / notes
															2	100% Nr. received / Nr answered							
															3	-							
															4	-							
TL		Operational	N/A	DT12	R. Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		93% Received / 88 Implemented	1	87% Nr received / Nr implemented	☹️	100% 1 Received / 1 implemented. 3 Rolled over from 2018/19 FY / 3 implemented				PMS - This is highly unlikely, as the MayCo did convene during September 2019 - No mentioning of Mayco meetings	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2	87% Nr received / Nr implemented							
															3	87% Nr received / Nr implemented							
															4	87% Nr received / Nr implemented							
BL		Operational	N/A	DT13	R. Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		69% Received / 11 Mitigated	1	50% Nr received / Nr mitigated	☹️	27% 11 Received / 3 mitigated		1) Delay in SCM process to appoint contractors. 2) Lack of funding	Engage CFO to procure stores materials. Request Council to provide Capital funding during	Director's risk register. Execution letters / notes	
															2	50% Nr received / Nr mitigated							
															3	50% Nr received / Nr mitigated							
															4	50% Nr received / Nr mitigated							
BL		Operational	N/A	DT14	R. Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure the that the quality of the information is on an acceptable standard	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		Credible 2017/18 Annual Report input provided	1	Draft information submitted	☺️	Draft information submitted					Signed-off AR template and
															2	Credible 2018/19 Annual Report input provided							
															3	-							
															4	-							
BL		Operational	N/A	DT15	R. Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		Credible 2019/20 IDP inputs provided	1	-	☹️	-					Signed-off IPD
															2	-							
															3	-							
															4	Credible 2020/21 IDP inputs provided							
BL		Operational	N/A	DT16	R. Madimutsa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1	-	☹️	-					Signed-off SDBIP
															2	-							
															3	-							
															4	Credible 2020/21 SDBIP inputs provided							

BL	Operational	N/A	DTI7	R Madimusa	Municipal Institutional Development and Institutional Capacity	1.66%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		12 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		3 Meetings attended			Notices, Agenda.	
TL	Operational	N/A	DTI8	R Madimusa	Good Governance and Public Participation	1.66%	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		No Audit Committee resolutions received	1 90% Nr received / Nr implemented 2 90% Nr received / Nr implemented 3 90% Nr received / Nr implemented 4 90% Nr received / Nr implemented		No Audit Committee resolutions received during 1st Quarter			Resolution register. Copy of resolutions. Execution letters /	
BL	Operational	N/A	DTI9	R Madimusa	Good Governance and Public Participation	1.66%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 DBIP meetings with senior personnel in own directorate by June 2020	R 0		23 SDBIP meetings attended	1 6 Meetings conducted 2 5 Meetings conducted 3 5 Meetings conducted 4 6 Meetings conducted		7 Meetings conducted		Meeting are Bi-weekly and the meeting of 2 October 2019 could not be held	Notices, Agenda. Attendance	
TL	Outcome 9 - Output 4	4025228320PRP98ZRW	ROA1	W Matsi	Service Delivery & Infrastructure Development	1.66%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 200 km roads in the KOSH as per maintenance programme by June 2020	R 10 520 000		175.03 Km roads graded / R 3 070 744	1 30 km Graded R1 578 000 2 40 km Graded R3 682 000 3 60 km Graded R6 838 000 4 70 km Graded R10 520 000		55,28km Graded	R 626 087	The petitions from communities of Khuma and Kanana regarding services	Annual maintenance programme	
BL	Operational	N/A	ROA2	W Matsi	Service Delivery & Infrastructure Development	1.66%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30 km of storm-water channels as per maintenance programme in the CoM municipal area by June 2020	R 23 000 000		26.75 Km storm-water channels cleaned	1 5.1 Km Cleaned 2 8.3 Km Cleaned 3 8.3 Km Cleaned 4 8.3 Km Cleaned		5.8 km Cleaned			Annual maintenance	
BL	Operational	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	1.66%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 300 of storm-water catch pits as per maintenance programme in the CoM municipal area by June 2020	R 0		365 Catch storm-water pits cleaned	1 75 Catch pits cleaned 2 75 Catch pits cleaned 3 75 Catch pits cleaned 4 75 Catch pits cleaned		242 Catch pits cleaned		The petitions from communities of	Annual maintenance	
TL	National KPI - Outcome 9 - Output 2	N/A	WAT1	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of water - Urban Settlements	Providing at least 99% of households with access to basic level of water by June 2020 - Urban Settlements	R 0		99% 169 597 Hh with access / 1 410 Hh	1 - 2 - 3 - 4 99% Nr of total Hh with access to water		-			Water Billing	
BL	Operational	N/A	WAT2	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated - Urban Settlements	Eliminating 0 water backlogs according to maintenance budget by June 2020 - Urban Settlements (Squatters on unpromulgated land)	R 0		0 Water backlogs eliminated	1 - 2 - 3 - 4 0 Backlogs eliminated		-			Water Billing records	
TL	National KPI - Outcome 9 - Output 2	N/A	WAT3	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of water - Rural Settlements	Providing at least 85% of households with access to basic level of water by June 2020 - Rural Settlements	R 0		29% 1 640 Hh with access / 4 076 Hh below	1 - 2 - 3 - 4 85% Nr of total Hh with access to water (rural)		-			Aerial photos.	
BL	Operational	N/A	WAT4	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To eliminate water backlogs and provide basic municipal services	Number of water backlogs eliminated - Rural Settlements	Eliminating 0 water backlogs according to maintenance budget by June 2020 - Rural Settlements	R 0		0 Water backlogs eliminated	1 - 2 - 3 - 4 0 Backlogs eliminated		-			Aerial photos.	
BL	Operational	4356228320WAK19Z ZHO, 4356228320WAO38Z	WAT5	MT Tholo	Service Delivery & Infrastructure Development	1.66%	To clean reservoirs to comply with legislation	Number of reservoirs cleaned	Cleaning 28 reservoirs according to the programme in the Matlosana area by June 2020	R1 556 874 (R21 389 + R15 080 + R520 555 + R1 000 000 )		25 Reservoirs cleaned R131 071	1 8 Reservoirs cleaned R444 821 2 - 3 8 Reservoirs cleaned R889 642 4 12 Reservoirs cleaned R1 556 874		2 Reservoirs Cleaned	R 0	Non availability of right equipment for reservoir	The Reservoir Cleaning schedule has been revised to address the	Annual programme. Cleaning check list.

BL	Operational	N/A	WAT6	MT Tholo	Good Governance and Public Participation	Infrastructure Services	1.66%	To obtain at least 95% of quality compliance working towards achieving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	R 0		95% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1 2 3 4	Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system Monthly compliance documentation submitted to DWS. Obtaining 95% on IRIS water compliance system		Monthly compliance documentation submitted to DWS. Obtaining 98.8% on IRIS water compliance system				Blue Drop Assessment Report. Monthly Blue Drop Systems Report Blue Drop Status
BL	Operational	N/A	WAT7	MT Tholo	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing of 8 pressure control valves in Klarksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck water meters	R 0		41% Water losses.	1 2 3 4	Replacement of 600 consumer stuck water meters. Metering / verifying of 30 possible un-metered municipal buildings. Approval of tender document for valves and advertisement Replacement of 600 consumer stuck water meters. Appointment of Service Provider for supply of valves. Installation of 4 pressure control valves in City of Matlosana area. Metering / verification of 30 possible Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered. Replacement of 600 consumer stuck water meters. Metering / verification of 30 possible un-metered municipal buildings will be metered.		131 Stuck Meters replaced	R 0	Challenges experienced due to the inadequacy of operational vehicles within the department.	Work closely with the Mechanical Department to ensure that the department has operational vehicles at all times. Engage SCM to expedite the procurement of Valves. Request Council to resolve to lease to buy and mitigate the none availability of vehicles.	Meter replacement schedule. PRV installation report. Reconciliation spreadsheet. GO40. Photos
TL	National KPI - Outcome 9 - Output 2	N/A	SAN1	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Urban Settlements	Providing at least 99% of households with access to basic level of sanitation by June 2020 - Urban Settlements	R 0		99% 167 / 154 Hh with access / 1 410 Hh	1 2 3 4	- - - 99% Nr of Hh with access to sanitation in urban areas		-			Sewer Billing	
BL	Operational	N/A	SAN2	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Urban Settlements	Eliminating 214 sanitation backlogs according to maintenance budget by June 2020 (bucket eradication). Completion of incomplete toilets - Urban Settlements	R 0		0 Sanitation backlogs eliminated	1 2 3 4	- - - 214 Backlogs eliminated		-			Sewer Billing	
TL	National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Rural Settlements	Providing at least 75% households with access to basic level of sanitation by June 2020 - Rural Settlements	R 0		32% 2 575 Hh with access / 5 584 Hh below	1 2 3 4	- - - 75% Nr of Hh with access to sanitation in rural areas		-			Register of Hh with	
BL	Operational	N/A	SAN4	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate sanitation backlogs and provide basic municipal services	Nr. of sanitation backlogs eliminated - Rural Settlements	Eliminating 0 sanitation backlogs according to capital budget by June 2020 - Rural Settlements	R 0		0 Sanitation backlogs eliminated	1 2 3 4	- - - 0 Backlogs eliminated		-			Signed happy letters	
BL	Operational	N/A	SAN5	JJ Plusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To address main / outfall sewer blockages to ensure a healthy environment for the community	Km of main / outfall sewers cleaned	Cleaning 120 km of main / outfall sewers as per program in the CoM municipal area by June 2020	R 0		9.46 Km of main sewers cleaned	1 2 3 4	30 km of main / outfall sewers cleaned 30 km of main / outfall sewers cleaned 30 km of main / outfall sewers cleaned 30 km of main / outfall sewers cleaned		6,687 km cleaned		Awaiting advert of Tender for cleaning of the sewer lines by	Follow-up on the Advert for cleaning of sewer lines with SCM. To	Annual programme. Sewer cleaning

BL	Operational	N/A	SAN6	JJ Plusa	Good Governance and Public Participation	Infrastructure Services	1.66%	To improve 50% of effluent quality compliance working towards achieving the Green Drop Award and to comply with the environmental health protection regulation	A minimum standard of 50% of effluent quality compliance obtained	Obtaining a minimum score of 50% of effluent quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	R 0		47% Obtained on the Department of Water and Sanitation and IRIS water compliance system	1 Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system	😊	Monthly compliance documentation submitted to DWS and obtained 62,8%			The refurbishment of Klerksdorp Waste Water and Orkney Waste Water led to the improvement of the sewage effluent.	Monthly Green Drop Systems Report. Green Drop Status Feedback report. Green Drop	
													2 Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system								
													3 Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system								
													4 Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system								
TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of electricity	Providing at least 98% of households with access to basic level of electricity by June 2020 - Urban Settlement	R 0		98% 167 348 Hh with access / 3 665 Hh	1 -	😊					Register of Hh with	
													2 -								
													3 -								
													4 98% Nr of Hh with access to electricity urban areas								
BL	Operational	N/A	ELE2	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	Eliminating 0 electricity backlogs according to capital budget by June 2020 - Urban Settlement	R 0		0 Electricity backlogs eliminated	1 -	😊					Register of Hh with	
													2 -								
													3 -								
													4 0 Backlogs eliminated								
TL	National KPI - Outcome 9 - Output 2	N/A	ELE3	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of electricity	Providing at least 55% of households with access to basic level of electricity by June 2020 - Rural Settlement	R 0		17% 997 Hh with access / 4 713 Hh below minimum	1 -	😊					Register of Hh with	
													2 -								
													3 -								
													4 55% Nr of Hh with access to electricity rural areas								
BL	Operational	N/A	ELE4	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	Eliminating 0 electricity backlogs according to Eskom plan by June 2020 - Rural Settlement (Jurisdiction of Eskom)	R 0		0 Electricity backlogs eliminated	1 -	😊					Letter to Eskom on	
													2 -								
													3 -								
													4 0 Backlogs eliminated. Report to Eskom								
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electrical losses by servicing 120 transformers and RMU's in CoM municipal area and carrying out 600 schedule inspection on suspected tampering and illegal connections municipal supplied areas by June 2020	R 0		26% Electricity losses.	1 Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM area	😊	Tender specification approved and tender advertised/ 190 tampering inspection conducted		2 new vehicles procured for inspectors hence more inspections conducted	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.		
													2 Appoint a Service Providers for RMU's and transformers. Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area								
													3 Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area								
													4 Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area								
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0		95.58% Low voltage complaints resolved (4 423 Received / 4 395 resolved)	1 100% Nr. received / Nr resolved	😊	100% 749 Received/ 749 Resolved			Complaints Register. Monthly reports to Council		
													2 100% Nr. received / Nr resolved								
													3 100% Nr. received / Nr resolved								
													4 100% Nr. received / Nr resolved								

BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2020	R 0		100% Medium voltage forced interruptions resolved	1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved		100% 93 Received/ 93 Resolved				Interruption Register. Monthly reports to Council
BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 85% of all street lights complaints in the Matosana licensed area (telephonic, written and verbal) received by June 2020	R 0		94% Street lights complaints resolved / Received /	1 85% Nr. received / Nr resolved 2 85% Nr. received / Nr resolved 3 85% Nr. received / Nr resolved 4 85% Nr. received / Nr resolved		69% 1 058 Received/ 730 Resolved		None availability of vehicles and materials.	Engage SCM to expedite. Request Council to resolve to lease to buy and mitigate the none availability of vehicles.	Complaints Register. Monthly reports to Council
BL	Operational	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 70% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0		63% High mast lights complaints resolved / Received /	1 70% Nr. received / Nr resolved 2 70% Nr. received / Nr resolved 3 70% Nr. received / Nr resolved 4 70% Nr. received / Nr resolved		38% 104 Received/ 40 Resolved		Lack of materials due to delay in finalising electrical material tender	Engage CFO to expedite the Tender process for the procurement of material.	Complaints Register. Monthly reports to Council
BL	Operational	N/A	ELE10	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0		100% Traffic control signal complaints resolved / Received /	1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved		100% 23 Received/ 23 Resolved				Complaints Register. Monthly reports to Council
BL	Operational	N/A	ELE11	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2020	R 0		77% Electricity meter tampering investigations resolved	1 60% Nr. received / Nr resolved 2 60% Nr. received / Nr resolved 3 60% Nr. received / Nr resolved 4 60% Nr. received / Nr resolved		91% 209 Received/ 190 Resolved			2 new vehicles procured for inspectors hence more inspections conducted	Complaints Register. Monthly Inspection report. Council
BL	Operational		ELE12	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2020	R 0		70% Vehicle complaints resolved / Received /	1 50% Nr. received / Nr resolved 2 50% Nr. received / Nr resolved 3 50% Nr. received / Nr resolved 4 50% Nr. received / Nr resolved		75% 191 Received/ 144 Resolved			Improvement in monitoring of performance of the service providers by site visits and regular monthly meetings	Monthly Fleet Repair report. Council Resolution.



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%
<b>100%</b>	<b>100%</b>

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) 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		100% 11 Received / 11 answered	1 100% received / Nr answered Nr.	☹️	0% 1 Received / 0		Skill information not finalized yet	Information to be submitted by 8 October 2019		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	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		84% 97 Received / 81 Implemented	1 87% Nr received / Nr implemented 87% 2 87% Nr received / Nr implemented 87% 3 87% Nr received / Nr implemented 87% 4 87% Nr received / Nr implemented	☹️	55% 31 Resolutions / 19 Implemented. 16		Postponement of Council meeting.	Date of Council meeting 15/10/19		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		0% 1 Received / 0 mitigated	1 50% Nr received / Nr mitigated 50% 2 50% Nr received / Nr mitigated 50% 3 50% Nr received / Nr mitigated 50% 4 50% Nr received / Nr mitigated	☹️	0% 1 Received / 0 mitigated		System acquired but not fully implemented.	Departments will be requested to submit forms for skills gap.		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		Credible 2017/18 Annual Report input provided	1 Draft information submitted 2 Credible 2018/19 Annual Report input provided 3 -- 4 --	😊	Annual Performance information submitted					Signed-off AR template and narrative	
BL	Operational	N/A	DCS5	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		Credible 2019/20 IDP inputs provided	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		Credible 2019/20 IDP inputs provided	1 -- 2 -- 3 -- 4 Credible 2020/21 SDBIP inputs provided	☹️	--					Signed-off SDBIP planning template. Attendance Register	
BL	Operational	N/A	DCS7	L Seametso	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		13 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended	😊	3 Meetings attended				4 Meetings arranged. 1 proceeded. 1 Postponed due to MM & Directors attended an urgent meeting and 2 didn't form a quorum.	Notices. Agenda. Attendance register. Minutes	

TL	Operational	N/A	DCS8	L Seametsio	Good Governance and Public Participation	Good Governance	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			100% 2 Received / 2 Implemented	1 90% Nr received / Nr implemented		100% 1 Received / 1 implemented			Awaiting approval of Organogram	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DCS9	L Seametsio	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0		12 SDBIP meetings conducted	1 3 Meetings conducted		3 Meetings conducted				Notices, Agenda, Attendance Register, Minutes.	
BL	Operational	N/A	ADM1	J.E van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80 ) committees meetings (Port folio Meetings) by June 2020	R 0		56 (sec.80) committee meetings conducted	1 20 Meetings conducted		13 Portfolio Committee meetings	Portfolio meetings postponed during July 2019 by the Speaker. Only 3 Portfolio meetings during August 2019 and 7 did not meet due to members not forming a quorum.	As a normal practice Corporate issue schedule of meetings and only the Speaker decide on when meetings will be postponed. Number of meetings will be adjusted during Jan.'20	See attached memo dated 22 Aug.'19, from MM to Speaker on meetings not sitting during July and August 2019.	Attendance register, notices, agendas.	
TL	Compliance	N/A	ADM2	J.E van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings (special meetings included) by June 2020	R 0		18 Mayoral Committee meetings conducted	1 3 MayCo meetings conducted		1 Ordinary Mayco & 3 Special Mayco meetings			Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	Notices & Attendance Register.	
TL	Compliance	N/A	ADM3	J.E van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2020	R 0		19 Council meetings conducted	1 3 Council meetings conducted		3 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. The scheduled ordinary Council meeting will meet in the 2nd quarter on 15 October 2019 at request of the Speaker. See attached notice to all Clr's and Directors. Also see attached memo from MM to Speaker requesting a Council meeting.	Notices & Attendance Register	
BL	Operational	6005 1401090PRZZZZHO	ADM4	J.E van Rensburg	Municipal Financial Viability & Management	Financial Management	2.86%	To collect revenue to ensure sound financial matters	Rand value income collected from rental of council halls	Collecting income on the rental of council halls by June 2020	R 398 066		R317 266 collected	1 25% R99 517		18%	R69 907	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. Reconciliation according to hall bookings and GO40 does not balance.	Reduce targeted income during mid-year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	MSCOA system has only 1 vote number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Paypoints. See attached e-mail correspondence to Finances.	Monthly reports. Reconciliation spreadsheets. GO40.
													2 50% R199 034								
													3 75% R298 551								
													4 100% R398 066								

BL	Operational	NA	LEG1	M Mokane	Good Governance and Public Participation	Good Governance	2.86%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by June 2020	R 0			21 Notices issued and Contract Register updated	1	Notices issued. Updated Register. Progress report to Council		2 Notices issued. 2 Updates in contract register done. Progress report submitted to Council				Contract Register Notice letters Follow-up letter Updated Register		
															2	Notices issued. Updated Register. Progress report to Council	😊							
															3	Notices issued. Updated Register. Progress report to Council								
															4	Notices issued. Updated Register. Progress report to Council								
BL	Operational	N/A	LEG2	M Mbleni	Good Governance and Public Participation	Good Governance	2.86%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from SCM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by June 2020	R 0			96% 78 SLAs received and drafted / 75 signed	1	100% Nr received / Nr drafted		30 SLAs Drafted			PMS - cannot establish how many requests have been received.	Contract Register Notice letters Follow-up letter Updated Register		
															2	100% Nr received / Nr drafted	😞							
															3	100% Nr received / Nr drafted								
															4	100% Nr received / Nr drafted								
BL	Compliance	NA	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.86%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2020	R 0			120 OHS inspections conducted	1	30 Inspection conducted		30 Inspection conducted				Inspection reports		
															2	30 Inspection conducted	😊							
															3	30 Inspection conducted								
															4	30 Inspection conducted								
BL	Operational	NA	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.86%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2020	R 0			2 OHS audits conducted	1	0 Audit	😞	0 Audit				Audit report		
															2	1 Audit								
															3	0 Audit								
															4	1 Audit								
TL	NKP - Indicator	36952303300PRMRCZHO; 60152303300PRMRCZHO	SKIL1	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2019/20	Spending R4 379 952 on Skills Development (Training) for 2019/20 by June 2020	R4 379 952 (R3 212 000 + R1 167 952)				1	5% R218 998	😞	4%	R208 110	Contract of Skills Development Providers expired, training could not be implemented.	Request SCM Unit to speedup the process of appointment of Skills Development Providers in order to start with training interventions.	Budget used for this was for legislative training that doesn't require Skills Development Providers appointed through SCM process.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees	
															2	20% R875 990								
															3	50% R2 189 976								
															4	100% R4 379 952								
TL	NKP - Indicator	1385330000000000 0	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To pay over a percentage of municipality's budget on implementing its workplace skills plan (National Indicator)	Rand value paid to SARS as Skills Development Levy for 2019/20	Spending on payments to SARS as Skills Development Levy for 2019/20 by June 2020	R 4 761 191			R5 032 468 paid 106%	1	5% R238 060	😊		R1 352 888.51		Amount paid is determined by staff turnover.	Amount paid to SARS is determined by staff turnover. i.e number of newly appointed and		
															2	20% R952 238								
															3	50% R2 380 596								
															4	100% R4 761 191								
TL	NKP - Indicator	2305410000000000	SKIL3	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income collected from SETA Training Income/Rec for 2019/20	Income collected from SETA Training Income/Rec for 2019/20 by June 2020	R 528 000			R994 843 collected	1	5% R26 400	😊		R248 951.36		Grant Disbursement id determined by LGSETA	Vote Number. Reimbursement letter from SETA		
															2	20% R105 600								
															3	Black - 27 White								
															4									
TL	Compliance	NA	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			2019/20 WSP&ATR document	1		😞	R0				WSP Plan. ATR		
															2									
															3	Black - 8 White								
															4	2020/21 WSP / 2019/20 ATR submitted								
TL	Compliance	NA	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2020/21 Employment Equity Report to Department of Labour by 15 January 2020	R 0			2019/20 EE report submitted electronically to the	1		😞	R0				Proof of submitting. EEP Report		
															2									
															3	2020/21 EE report submitted to DoL								
															4									
BL	Operational	NA	SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	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			11 EECF consultative meetings	1	1 Meeting conducted	😊	1 Meeting Conducted	R0			Notices. Attendance register. Minutes		
															2	1 Meeting conducted								
															3	1 Meeting conducted								
															4	1 Meeting conducted								



BL	Operational	3526200409PRM RCZZWM	EM2	SM Marumo	Local Economic Development	Public Participation	2.86%	To award matric excellency awards to students in the CoM municipal area to assist with education	Number of matric excellency awarded to students in the CoM municipal area to assist with education	Awarding 25 matric excellency awards to students in the CoM municipal area to further their studies by March 2020	R 450 000		20 Awards awarded R380 000	1 - 2 - 3 25 Awards awarded R450 000 4 -						Advertisement. Policy Agreements. Report to Council. Vote number. GO40
BL	Operational	3526200409PRG 6Z20UM & 3526228120ERGO	EM3	SM Marumo	Good Governance and Public Participation	Public Participation	2.86%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by June 2020	R143 142 (R63 142 - catering + R80 000 - event)		Youth Day was hosted on 15 & 16 June 2019 at	1 - 2 - 3 - 4 Youth day event hosted R143 142						Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos
TL	Outcome 9 - Output 3	N/A	SPE1	TE Mhloberg	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	Number of Community Based Plan (CBP) submitted	Submitting 4 Community Based Plan (CBP) reports to Council by June 2020	R 0		4 Community Based Plan (CBP) reports submitted	1 4th Quarter Progress report to Council 2 1st Quarter Progress report to Council 3 2nd Quarter Progress report to Council 4 3rd Quarter Progress report to Council		No submission was done to Council	Council didn't sit	To be presented in the next Council meeting .	CBP reports of wards. Quarterly report. Resolution	
BL	Operational	N/A	SPE2	TE Mhloberg	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	Number of public 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	R 0		3 Public satisfaction reports submitted - 63% satisfaction level	1 Report to council % of satisfaction level 2 Report to council % of satisfaction level 3 Report to council % of satisfaction level 4 Report to council % of satisfaction level		No submission of report. 87% satisfactin	Council didn't sit	To be presented in the next Council meeting to be held 15/10/19.	Survey forms. Reports to Council. Council resolution	
BL	Operational	3526200409PRFTZZWM 3526200409PRF1ZZWM & 3526228120ERF1ZZWM	WH1	V Matyana	Good Governance and Public Participation	Public Participation	2.86%	To conduct / facilitate RHR (Reconciliation, Healing and Renewal) workshops as per national legislation to promote social development within communities	Number of RHR (Reconciliation, Healing and Renewal) workshops and events in the CoM municipal area conducted / facilitated	Conducting / facilitating 2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events (as per programme) in the CoM municipal area by June 2020	R381 924 (R88 067 - project + R251 877 - catering + R41 980 - event promo)		2 RHR (Reconciliation, Healing and Renewal) workshops and 4 community events conducted / facilitated	1 1 Workshop and 1 Event conducted / facilitated R127 308 2 1 Event conducted / facilitated R190 962 3 1 Event conducted / facilitated R254 616 4 1 Workshop and 1 Event conducted / facilitated R381 924		2 events were conducted	R 28 000		PMS - 1 Workshop and 1 events should have been conducted / facilitated	Notices & Attendance Register Report to Council resolution

KPI's 35  
TL 11 BL 24  
100%

ACTING DIRECTOR BUDGET AND TREASURY  
MS TO SEKGALA

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

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

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CFO1	TO Sekgala	Municipal Institutional Development and Transformation	Financial Management	2.00%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		150	1	100% Nr. received / Nr answered		100% 1 Received / 1 answered				The only exception received related to outstanding documentation that was	Tracking document. Execution letters / notes
													100%	2	100% Nr. received / Nr answered							
														3	-							
														4	-							
TL	Compliance	N/A	CFO2	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		64	1	87% Nr received / Nr implemented		92% 13 Received / 12 implemented				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
													100%	2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	CFO3	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks 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		4	1	50% Nr received / Nr mitigated		45% 11 Received / 5 mitigated		1. The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.		Director's risk register. Execution letters / notes	
													75%	2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
BL	Operational	N/A	CFO4	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0		75%	1	Draft information submitted		Draft information submitted				Signed-off AR template and narrative	
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							
BL	Outcome 9 - Output 1	N/A	CFO5	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		20	1	-		-				Signed-off IDP needs and priority list	
														2	-							
														3	-							
														4	Credible 2020/21 IDP inputs provided							
BL	Operational	N/A	CFO6	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		20	1	-		-				Signed-off SDBIP planning template. Attendance Register	
														2	-							
														3	-							
														4	Credible 2020/21 SDBIP inputs provided							



TL	Operational - Outcome 9 - Output 6	232060200000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by June 2020	R 114 854 691		2.91% R62 597 460	1 1% R38 284 897 2 1.5% R57 427 346 3 2% R76 569 794 4 3% R114 854 691	☹️	0.60%	R 19 542 086	No transacting in month 01 due to	Processes is currently	Printout from Main Ledger Account
TL	Compliance - Outcome 9 - Output 1	125101000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation spent	Spending at least 90% of the annual MIG expenditure allocation by June 2020	R 147 074 550		74% R88 381 075	1 5% R7 353 727 2 30% R44 122 365 3 60% R88 244 730 4 90% R147 074 550	😊	17%	R 13 972 811		Excelerated expenditure on multi	Printout from Main Ledger Account
TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of 2020/21 Budget planning process time tables tabled	Tabling the 2020/21 budget planning process time table by 31 August 2019	R 0		2019/20 Budget Process Plan tabled, CC 96/2018 dated	1 2020/21 Budget Process Plan tabled 2 - 3 - 4 -	😊	CC 68/2019 27/08/2019			Time Table. Council resolution	
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of 2020/21 Draft budgets approved	Approving the 2020/21 draft budget by 31 March 2020	R 0		2019/20 Draft budget approved, CC33/2019 dated	1 - 2 - 3 2020/21 Draft budget approved 4 -	😐	-	-		Council Resolution	
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of final 2020/21 budgets approved	Approving the final 2020/21 budget by 31 May 2020	R 0		Final 2019/20 Budget approved, CC47/2019 dated	1 - 2 - 3 - 4 2020/21 Budget approved	😐	-	-		Council Resolution	
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	2020/21 Budget related policies approved	Approving the final 2020/21 budget related policies and tariffs by 31 May 2020	R 0		Final 2019/20 Budget policies & tariffs approved,	1 - 2 - 3 Black - 27 4 -	😐	-	-		Council Resolution	
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the adjustment budget to comply with legislation	Number of 2019/20 adjustment budgets approved	Approving the 2019/20 adjustment budget by 28 February 2020	R 0		2018/19 Adjustment Budget approved, CC24/2019 dated	1 - 2 - 3 Black - 8 White - 1 Coloured - 0 Indian - 0 4 -	😐	-	-		Council Resolution	
BL	Compliance - Outcome 9 - Output 1	114090000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by March 2020	R 589 853 000		100% R638 147 000 received	1 27% R159 260 310 2 70% R412 897 100 3 100% R589 853 000 4 -	😊	37.84%	R 223 254 000			Prints & Calculations on Financial Indicators
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by June 2020	R 0		12 Electronic version of the section 71 report submitted	1 3 Electronic version submitted 2 3 Electronic version submitted 3 3 Electronic version submitted 4 3 Electronic version submitted	😊	3 Electronic version submitted			Outstanding Service Print & Calculations	
TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by June 2020	R 0		5 100% Received / 5 published	1 Budget Process Plan Quarterly (sec 11 & 52) Reports 2 Quarterly (sec 11 & 52) Reports 3 Adjustment Budget Quarterly (sec 11 & 52) Reports 4 Draft Budget Budget Policies Final Budget Quarterly (sec 11 & 52) Reports		Budget process plan submitted 2019/09/04		PMS - Cann	Outstanding Service Print & Calculations	
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To ensure that all municipal assets are accounted for	2019/20 Asset count completed and reported	Completing the 2019/20 asset count and submitting report to municipal manager by June 2020	R 0		2018/19 Asset count completed and report to municipal manager	1 - 2 - 3 - 4 2019/20 Asset count completed and report to municipal manager	😐	-			Asset count report from Ducharme. Report from Ducharme. Report to MM	



TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial statements by August 2019	R 0		2017/18 Asset Register 100% reconciled	1	2018/19 Asset Register 100% reconciled		The asset register has been reconciled for 2018/19				2018/19 Asset Register
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2018/19) by August 2019	R 0		100%	1	100%		The asset register has been reconciled				GIS Print out
TL	Operational - Outcome 9 - Output 6		REV1	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To control debt management to ensure financial sustainability	Percentage of debtors outstanding as of own revenue	Having at the most 50% of debtors outstanding of own revenue by June 2020	15% of R525 000 000		55% R1 979 307 089 outstanding	1	5% R2 625 000	14.00%	R 73 500 000	R563 594 626 / R3 945 918 R28 - 4.4%		The quarterly projected target will	Reconciliation calculations
TL	Operational - Outcome 9 - Output 6	N/A	REV2	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by June 2020	R 0		40% R1 431 390 818 collected	1	10%	14.37%	R 327 437 539	R-2 869 255 938 Budgeted		Debt collected is dependant on	Reconciliation calculations
TL	Operational - Outcome 9 - Output 6	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing the annual service debtors collection rate from 64% to 75% (11%) by June 2020	R 0		6% increase from previous 64% to 75%	1	70%	58.10%	R563 594 626 /	No Credit Control actions taken	Service Providers appointed,		Prints & Calculations on Financial Indicators
TL	NKP - Indicator 4915132401EDP5ZWNM5915132118EDFBI7ZWNM6891021510PRR86ZHO		REV4	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services for indigent subsidy	Spending R212 942 225 on free basic services for indigent subsidy by June 2020 - (Account Holders)	R 212 942 225		6% R122 031 772 spent	1	25% R53 235 556	16.10% R34 263 404	R 34 263 404	Due to the fact that the approved applications accrue on	Section is currently capturing new applications, which		GO40.
BL	Operational	N/A	REV5	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services for indigent subsidy	Approving at least 20 000 households with free basic services for indigent subsidy by June 2020	R 0		15 959 Approved households with	1	12 000	16 560		Target over achieved due to		Indigent register	
TL	NKP - Indicator 5510230702IELMRCZWM		REV6	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households earning less than R3 600 per month registered for indigent subsidy	Registering at least 18 % of households earning less than R3 600 per month for indigent subsidy by June 2020 - (vs. total active accounts).	R 0		16%	1	18%	16.7%		Registration of indigents	Rectify system in October 2019		Reconciliation calculations
TL	Operational	5510230702IELMRCZWM	REV7	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services for indigent subsidy	Spending R57 701 586 on free basic alternative services for indigent subsidy by June 2020	R 57 701 586		R 17 487 534 spent	1	25% R14 425 396	11%	R 6 371 321	Appointment of service provider	Appointment of service		GO40
BL	Operational	N/A	REV8	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy for indigent subsidy approved	Approving at least 8 500 households with free basic alternative energy for indigent subsidy by June 2020	R 0		8 657 Approved rural households with free basic	1	7 000	8 965		Target achieved due to more		Target will have to be revised	Indigent register
BL	Operational	13211200000000	REV9	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting R565 000 000 revenue from electricity sales (conventional meters) by June 2020	R 565 000 000		R541 799 988 collected	1	25% R141 250 000	42%	R 153 804 651		Electrocity sales over this quarter		GO40
BL	Operational	1321190000000000	REV10	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting R16 176 000 revenue from pre-paid electricity sales by June 2020	R 16 176 000		R122 970 048 collected	1	25% R4 044 000	23%	R 3 782 574	The sale of prepaid electricity	Electrical Divison to be		GO40
BL	Operational	13240200000000	REV11	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting R429 663 271 revenue from water sales (conventional meters) by June 2020	R 429 663 271		R257 100 588 collected	1	25% R107 415 818	28%		Target achieved, the sale of		GO40	

TL	Outcome 9 - Output 5	6500102000000000000	RM1	N Kegaklwe	Municipal Financial Viability & Management	Financial Management	2.00%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	R value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by June 2020	81% of R400 836 191			72% R262 197 811 collected	1 45% R180 376 286	48%	55 108 145.77/ 114 3	Target achieved	Receipts vs Levied raised.	Levies rates report. Receipts rates reports. (BP641)
BL	Operational	N/A	RM2	N Kegaklwe	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	R 0		100% Updated 310 Received/ 310 updated	1 95% No received / No updated	100% 70received/ 70 updated	R 1 226	Target achieved	-	-	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and
BL	Operational	N/A	RM3	N Kegaklwe	Municipal Financial Viability & Management	Good Governance	2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or billing is incorrectly by June 2020	R 0		76% R541 799 388 collected	1 Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users	502 properties matched. Linked basic fees to 502 accounts opened on Venus. Processed 298 ownership	Target achieved.	Continuous exercise on if and when properties are matched and identified as well as new meter installations/ replacements.	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process		
BL	Operational	N/A	RM4	N Kegaklwe	Municipal Financial Viability & Management	Good Governance	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		New indicator	1 90% Number of account holders /number of accounts levied	600 590 accounts levied for 3months	Levies Raised R723	Target achieved	BU 578 Report. PMS - KPI not answered.	Cycles levy reports.	
BL	Operational	N/A	EXP1	J Lethoo	Municipal Financial Viability & Management	Financial Management	2.00%	To control credit management to ensure timely payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2020	R 0		21%	1 25%					Printout from age analysis and interpretation there off	
BL	Operational	N/A	SCM1	B Mofeni	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	R 0		76% R17 Received/113 forwarded	1 100% No received / No forwarded					Register.	

BL	Operational	N/A	SCM2	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2020	R 0			100% 17 Approved / 17 forwarded	1	100% No received / No forwarded	14 Received / 14 Forwarded		None	Awarded Tenders to be submitted to ICT for Publication		Website application form. Copy of website		
																2	100% No received / No forwarded							
																	3	100% No received / No forwarded						
																	4	100% No received / No forwarded						
BL	Operational	N/A	SCM3	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage 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			New indicator	1	100% No of received specifications documents / No of bid committee process plans compiled	13 Specification Received / 0 Bid Committee Process		Evaluation Committee currently finalising 18/19 financial year Tenders	MM resolution for second Group Evaluation (attached)	Bid Committee Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	Specification request, Bid process plan, Updated bid process plan.		
																	2	100% No of received specifications documents / No of bid committee process plans compiled						
																		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	Operational	N/A	SCM4	B Molleni	Good Governance and Public Participation	Financial Management	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			80% 41 Request received / 33 successfully completed	1	100% No of received specifications documents / No of received specifications documents advertised within 14	13 Specification Received/ 9 Advertised		4 Specification Received in progress in the Bid Specification Committee	Email invitation to the User Department within Three Days before the Meeting	Department Must submit a complete Specification to the Bid Specification Committee not to delay the process and always be available when invited.	Notices, Agenda, Minutes & Attendance Register		
																	2	100% No of received specifications documents / No of received specifications documents advertised within 14						
																		3	100% 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	Operational	N/A	SCM5	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of received tender documents successful evaluated within 45 working days	Evaluating 100% of all received tender documents successful within 45 working days by June 2020	R 0	97% 32 Tenders received / 31 successfully completed	1	100% No of tender documents received / No of successful evaluated within 45 working days	18 tender documents received/ 16 successfully evaluated		1. COM/SCM/T/21-2018/19 tender was not budgeted for 2019/20. 2.COM/SCM/T/25-2018/19 Extension of validity period lapsed	1.The department must confirm the availability of budget. 2.Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Evaluation report & Attendance Register				
									2	100% No of tender documents received / No of successful evaluated within 45 working days														
									3	100% No of tender documents received / No of successful evaluated within 45 working days														
									4	100% No of tender documents received / No of successful evaluated within 45 working days														
BL	Operational	N/A	SCM6	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by June 2020	R 0	96% 25 Evaluation tenders received / 24 successfully completed	1	100% No of tender documents received / No of successful adjudicated within 45 working days	21 Tender Documents Received / 19 Successful Adjudicated		2 Tender Documents Received,	Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Minutes & Attendance Register. Adjudication report				
									2	100% No of tender documents received / No of successful adjudicated within 45 working days														
									3	100% No of tender documents received / No of successful adjudicated within 45 working days														
									4	100% No of tender documents received / No of successful adjudicated within 45 working days														
TL	Compliance - Outcome 9 - Output 16	N/A	SCM7	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by June 2020	R 0	4 Quarterly reports submitted and made public	1	1 Report						SCM Report. Resolution				
									2	1 Report														
									3	1 Report														
									4	1 Report														

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%
<b>Total</b>	<b>100%</b>

Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPS1	L. Nkhumane	Municipal Institutional Development and Financial Management	Financial Management	4.35%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		100% 1 Received / 1 Answered	1 100% Nr received / Nr answered 2 100% Nr received / Nr answered 3 - 4 -		100% 2 Received / 2 Answered				A request was received from National Treasury for Employee information as well as an Audit of Employees	Tracking document. Execution letters / Notes	
TL	Operational	N/A	DPS2	L. Nkhumane	Good Governance and Public Participation	Good Governance	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 resolutions by June 2020	R 0		40 Received / 38 Implemented	1 87% Nr received / Nr implemented 2 87% Nr received / Nr implemented 3 87% Nr received / Nr implemented 4 87% Nr received / Nr implemented		82% 11 Received / 9 Implemented		Mayco no 4 (c) - Due to many unrest and protests by the KOSH Community the S.A.P.S could not assist with the training. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.	Arrangements will be made with the S.A.P.S, Col. Stiemie to re-schedule the training as mentioned. To implement in 2nd quarter	Mayco no 2 (b) - Safety Cash Drawers were purchased by Treasury Dept. and installed in Orkney and in Klerksdorp. Due to some drawers having the same lock and keys it could not be installed and was sent back to the Supplier for rectification. Response is awaited from Treasury in this regard.	Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)	
BL	Operational	N/A	DPS3	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		33% 3 Received / 1 Mitigated	1 50% Nr received / Nr mitigated 2 50% Nr received / Nr mitigated 3 50% Nr received / Nr mitigated 4 50% Nr received / Nr mitigated		50% 3 Received / 1 Mitigated		Lack of functional testing machinery at the licensing division. Ineffective security measures to safeguard council assets	R4million was requested on the 2019/20 budget but not approved. Will re-apply during adjustment budget. Will complement physical safeguarding with electronic monitoring system.	Director's risk register. Execution letters / Notes		
BL	Operational	N/A	DPS4	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure 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		Credible 2017/18 Annual Report input provided	1 Draft information submitted 2 Credible 2018/19 Annual Report input provided 3 - 4 -		Draft information submitted				Signed-off AR template and narrative		
BL	Operational	N/A	DPS5	L. Nkhumane	Good Governance and Public	Good Governance	4.35%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		Credible 2019/20 IDP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 IDP inputs provided		-				Signed-off IPD needs and priority list		
BL	Operational	N/A	DPS6	L. Nkhumane	Good Governance and Public	Good 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		Credible 2019/20 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 SDBIP inputs provided		-				Signed-off SDBIP planning template. Attendance Register		

BL	Operational	N/A	DPS7	L Nkhumane	Municipal Institutional Capacity	4.35%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		12 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		3 Meetings attended			Notices. Agenda. Attendance register. Minutes
TL	Operational	N/A	DPS8	L Nkhumane	Good Governance and Public Participation	4.35%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0		100% 2 Received / 2 Implemented	1 90% Nr received / Nr implemented 2 90% Nr received / Nr implemented 3 90% Nr received / Nr implemented 4 90% Nr received / Nr implemented		No Audit Committee Resolutions received			Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)
BL	Operational	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	4.35%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0		12 SDBIP meetings conducted	1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted		3 Meeting conducted			Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	4.35%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Multi-sectoral municipal by-law established, inspections conducted and fines issued	Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	R 0		Community Safety Forum established and 2 campaigns conducted	1 Training and appointment of Peace Officers 2 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing. 3 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing. 4 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing.		The Unit was established on 13 August 2019. Meetings and inspections continue on a weekly basis. 18 Employees Trained as Peace Officers	9 Employees trained from Licensing Division on 11 & 12 June 2019 and 9 Employees trained from the Electrical Department on 27 and 28 August 2019.	Establishment documents. Training material. Peace Officers appointment letters. Notices. Agenda. Attendance Register. Minutes. Fire register	
BL	Operational		DPS11	L Nkhumane	Good Governance and Public Participation	4.35%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 community safety campaigns in the CoM municipal area according to programme by June 2020	R 0		New indicator	1 1 Campaign conducted 2 1 Campaign conducted 3 1 Campaign conducted 4 1 Campaign conducted		1 Campaign conducted	1 Campaign conducted on 26 September 2019 in Kanana	Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos	
TL	Compliance	N/A	FIR1	S Mpato	Good Governance and Public Participation	4.35%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2020	R 0		889 General fire inspections conducted	1 225 Inspections conducted 2 225 Inspections conducted 3 225 Inspections conducted 4 225 Inspections conducted		225 Inspections conducted		Inspection Notice.	
BL	Operational	N/A	FIR2	S Mpato	Good Governance and Public Participation	4.35%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2020	R 0		9 Fire prevention information sessions conducted	1 2 Fire prevention information sessions 2 2 Fire prevention information sessions 3 2 Fire prevention information sessions 4 2 Fire prevention information sessions		2 Fire prevention information sessions		Attendance register. Monthly reports.	
BL	Operational	N/A	FIR3	S Mpato	Good Governance and Public Participation	4.35%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by June 2020	R 0		5 Fire safety campaigns conducted	1 2 Campaigns conducted 2 2 Campaigns conducted 3 2 Campaigns conducted 4 2 Campaigns conducted		2 Campaigns conducted		Request from schools. Identified farm schools. Photos (when camera is available)	
BL	Operational	10'61'482040LPZZZNM	LIS1	S Muntu	Municipal Financial Viability & Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting R5 600 000 revenue from driver's licenses (excluding Prodiba fees) by June 2020	R 5 600 000		R6 317 302 collected	1 R 1 400 000 2 R 2 800 000 3 R 4 200 000 4 R 5 600 000		R 1 946 775	All examiners now trained. Able to assist more public members. Income cannot be estimated as it depends on how the public makes use of the	NATIS Balance Register. Figures. GO40	

BL	Operational	10151368600ASZZZZWM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting R5 000 000 commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2020	R 5 000 000	R12 459 642 collected	1	R 1 250 000		R3 480 456			Vote incorrect and amount budget is to low. Income cannot be estimated as it depends on how the public makes use	NATIS Balance Register. Figures. GO40
													2	R 2 500 000						
													3	R 3 750 000						
													4	R 5 000 000						
BL	Operational	1015140808RFZZZZWM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting R460 000 from Motor Vehicle Testing by June 2020	R 460 000	R7569 628 collected	1	R 115 000		R181 254			Income cannot be estimated as it depends on how the public makes use of the services at the Licensing	NATIS Balance Register. Figures. GO40
													2	R 230 000						
													3	R 345 000						
													4	R 460 000						
BL	Operational	1015105010LZZZZZWM; 1015140808RFZZZZWM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	4.35%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting R70 000 revenue from businesses, hawkers and stands by June 2020	R70 000 (R40 000 + R30 000)	R109 320 collected	1	R 17 500		R68 650			Newly Inspectors now started with their duties having an effect on the revenue. Inspections performed and penalties issued has an effect on the income	NATIS Balance Register. Figures. GO41
													2	R 35 000						
													3	R 52 500						
													4	R 70 000						
BL	Operational	N/A	TRA1	MA Ngapele	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	15 (K78) multi road blocks conducted	1	3 (K78) multi road blocks conducted					Attendance register (Total traffic officers) Feedback register (All stake holders at road block) Dates of road blocks / duration	
													2	5 (K78) multi road blocks conducted						
													3	3 (K78) multi road blocks conducted						
													4	4 (K78) multi road blocks conducted						
BL	Operational	TRA2	MA Ngapele	Good Governance and Public Participation	Public Participation	4.35%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	R 0	33 Traffic and road safety campaigns conducted	1	5 Safety campaigns conducted					5 Safety campaigns conducted	Programme. Feedback Register. Marketing material. Vote number.	
												2	10 Safety campaigns conducted							
												3	Black - 27 White - 3 Coloured - 1 Indian - 0							
												4								
BL	Operational	10201040100FNZZZZWM	TRA3	MA Ngapele	Municipal Financial Viability & 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	R660 500 collected	1	-		R 271 620			Due to the intensive execution of awareness campaigns the payment of fines increased drastically. The figure from Finance Dept. ( R 271, 620) differs with what we captured (R 268 400) which is informed by our daily reconciliation/receipts and per income votes	Daily Recons / Receipts. Income Votes. GO40
													2	-						
													3	Black - 8						
													4	R 1 000 000						
BL	Operational	1020104008FNZZZZWM	TRA4	MA Ngapele	Municipal Financial Viability & Management	Financial Management	4.35%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	R1 021 000 collected	1	R 155 439		R 401 773			Due to the serious attention given to law enforcement activities an improved collection is gradually achieved. The difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R401 772.99 - Finance) and (R 421 400 - Traffic Division captured)	Daily Recons / Receipts. Income Votes. GO40
													2	R 310 877						
													3	R 566 316						
													4	R 621 755						

KPI's 22

96%

TL 3 BL 19

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS  
MR BB CHOICHE







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

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

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Financial Management		5.00%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		No AG enquiries received	1 100% Nr. received / Nr answered 2 100% Nr. received / Nr answered 3 - 4 -		No AG enquiries received					Tracking document. Execution letters / notes	
TL	Operational	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Good Governance	5.00%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		86% 93 Received / 80 Implemented	1 87% Nr received / Nr implemented 2 87% Nr received / Nr implemented 3 87% Nr received / Nr implemented 4 87% Nr received / Nr implemented		17% 26 received / 6 implemented 10 Rolled-over from 2018/2019 / 0 Implemented		Some items were referred back during 2018/19 financial year. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.	To implement in 2nd quarter		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
BL	Operational	N/A	DPHS3	BB Choiche	Good Governance and Public Participation	Good Governance	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	R 0		0% 3 Received / 0 Mitigated	1 50% Nr received / Nr mitigated 2 50% Nr received / Nr mitigated 3 50% Nr received / Nr mitigated 4 50% Nr received / Nr mitigated		33% 3 received / 1 mitigated		Lack of credible informations regarding municipal owned land. Inadequate processes for effective land management	In joint venture with Dr KK District for land audit. Land audit in process		Director's risk register. Execution letters / notes	
BL	Operational	N/A	DPHS4	BB Choiche	Good Governance and Public Participation	Good Governance	5.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0		Credible 2017/18 Annual Report input provided	1 Draft information submitted 2 Credible 2018/19 Annual Report input provided 3 - 4 -		Information submitted 27 August 2019				Signed-off AR template and narrative		
BL	Operational	N/A	DPHS5	BB Choiche	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		Credible 2019/20 IDP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 IDP inputs provided		-				Signed-off IPD needs and priority list		
BL	Operational	N/A	DPHS6	BB Choiche	Good Governance and Public Participation	Good Governance	5.00%	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		Credible 2019/20 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 SDBIP inputs provided		-				Signed-off SDBIP planning template. Attendance Register		
BL	Operational	N/A	DPHS7	BB Choiche	Municipal Institutional Development and Transformation	Institutional Capacity	5.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		10 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		2 Meetings attended		Had to attend to an urgent meeting in Khuma regarding dolomite areas. Bid Adjudication meetings scheduled same time as special LLF meeting.	A delegate to be appointed to attend on behalf of the director in future	3 meetings did not form a quorum. 1 meeting was postponed due to all directors and MM attending urgent meeting with national Treasury	Notices. Agenda. Attendance register. Minutes	



TL	Operational	N/A	DPHS8	BB Choche	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0			No Audit Committee resolutions received	1 90% Nr received / Nr implemented						Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
															2 90% Nr received / Nr implemented						
															3 90% Nr received / Nr implemented						
															4 90% Nr received / Nr implemented						
BL	Operational	N/A	DPHS9	BB Choche	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			11 SDBIP meetings conducted	1 3 Meetings conducted	3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
															2 3 Meetings conducted						
															3 3 Meetings conducted						
															4 3 Meetings conducted						
BL	Operational - Outcome 9 - Output 4	N/A	HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.00%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Servicing of 1 600 residential stands (excluding electricity) at Matlosana Estate extension 10 by June 2020	R 45 985 000			236 verification forms completed and 178 transfers done P. 277, 658	1 400 Residential stands serviced	750 Residential stands serviced	R 8 405 476		Physical delivery exceeds amount projected, contractor	Layout plan, engineering designs, programme and cash flow, invoices, minutes of site meetings. Close out report	
														2 400 Residential stands serviced		R 43 649 055					
														3 400 Residential stands serviced							
														4 400 Residential stands serviced							
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure	Infrastructure Services	5.00%	Develop and maintain a credible Matlosana Housing needs register to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Developing and maintaining a Matlosana Housing needs register by registering 4 000 needs by June 2020	R 0			New indicator	1 1 000 Needs registered	1 116 Needs registered		Online registration will be a continues process	Registration form, Proof of captured information / registration from the system.		
														2 1 000 Needs registered							
														3 1 000 Needs registered							
														4 1 000 Needs registered							
BL	Operational - Outcome 9 - Output 4	N/A	HOU3	SP Phala	Good Governance and Public Participation	Infrastructure Services	5.00%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving 50% of all housing disputes in the KOSH area by June 2020	R 0			23% 13 received / 3 resolved	1 Appoint a Housing Dispute Resolution and Appeal Committee. 50%	57,14% Resolved. 7 Received / 4 Resolved			Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution		
														2 50% Nr received / Nr resolved							
														3 50% Nr received / Nr resolved							
														4 50% Nr received / Nr resolved							
BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Selanyeto	Good Governance and Public Participation	Good Governance	5.00%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0			New indicator	1 50% Nr received / Nr resolved	0% 3 received / 0 resolved	R 0	The applications are still circulating	When all the comments and valuation are received, a report will be submitted to the next Council for consideration	Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually	
														2 50% Nr received / Nr resolved							
														3 50% Nr received / Nr resolved							
														4 50% Nr received / Nr resolved							
BL	Operational	N/A	LAN2	C Selanyeto	Good Governance and Public Participation	Good Governance	5.00%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising 100% of all lease applications within 90 days by June 2020	R 0			New indicator	1 100% Nr of applications received/No finalised	0% 15 applications received/ 0 finalised. 9 Rolled-over 2018/2019 / 0 Implemented	R 0	The applications are still circulating	When all the comments and valuation are received, a report will be submitted to the MM for consideration	Lease Register, Application forms	
														2 100% Nr of applications received/No finalised							
														3 100% Nr of applications received/No finalised							
														4 100% Nr of applications received/No finalised							

BL	Operational	N/A	BS1	D Selemoseng	Good Governance and Public Participation Infrastructure Services	5.00%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (submitted for legal action within 6 weeks from detection)	Conducting 100% building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0			New indicator	1	100% Nr detected / Nr submitted for legal action		100% 28 Notices Issued / 0 resolved		2nd Notice not issued after 30 days	2nd Notice to be issued as soon as possible	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal	Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services		
														2	100% Nr detected / Nr submitted for legal action									
														3	100% Nr detected / Nr submitted for legal action									
														4	100% Nr detected / Nr submitted for legal action									
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation Infrastructure Services	5.00%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing 100% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0			New indicator	1	100% Nr of plans received / Nr of plans assessed		73.37% 169 Received / 124 Assessed					Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment		
														2	100% Nr of plans received / Nr of plans assessed									
														3	100% Nr of plans received / Nr of plans assessed									
														4	100% Nr of plans received / Nr of plans assessed									
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation Infrastructure Services	5.00%	To attend to all bookings/requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of booking of appointment	Ensuring that 100% of all building inspection bookings are attended to by June 2020	R 0			New indicator	1	100% Nr of bookings received / No of booking attended		100% 836 Inspections / 836 Attended					Building Inspection request register		
														2	100% Nr of bookings received / No of booking attended									
														3	100% Nr of bookings received / No of booking attended									
														4	100% Nr of bookings received / No of booking attended									
BL	Operational	N/A	TP1	C Selanyeto	Good Governance and Public Participation Good Governance	5.00%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising 100% of all land use applications within 90 days by June 2020	R 0			New indicator	1	100% Nr of applications received / Nr of applications finalised		36.58% 41 Received / 15 finalised		Public participation processes / Service Dept delay comments	Memo to Director: Civil Services, Advertisement of vacant post	Land Use Applications Register, City of Matielosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals			
														2	100% Nr of applications received / Nr of applications finalised									
														3	100% Nr of applications received / Nr of applications finalised									
														4	100% Nr of applications received / Nr of applications finalised									
BL	Operational	25191385230CRZZZWM	TP2	D Selemoseng	Municipal Financial Viability & Management Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of R600 000 revenue from building plan applications by June 2020.	80% of R600 000 (R480 000)		R 170 108 collected		1	R 150 000			R 162 510			Not all plans received in time at main office. EFT payments does not reflect on monthly recons. R133 762,40 receipts received R28 747,30 receipts not yet received	Ledger Daily Recons / Receipts Income Votes GO40		
														2	R 240 000									
														3	R 360 000									
														4	R 480 000									
BL	Operational	25201424530SGZZZWN	TP3	D Selemoseng	Municipal Financial Viability & Management Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of R73 640 revenue from land use / development applications by June 2020	75% of R73 640 (R55 230)		R 170 858 collected		1	R 11 046			R 288	Funds not allocated by Finance Dept.	Copies of receipts to finance to allocate	Ledger Daily Recons / Receipts Income Votes GO40			
														2	R 22 092									
														3	Black - 27									
														4	-									
KPI's 20 TL 2 BL 18						100%																		
							Black - 8 White - 1 Coloured - 0 Indian - 0																	

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%
<b>Total</b>	<b>100%</b>

IDP PROJECTS																						
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	Entitlable Share Grant - Outcome 9 - Output 1	30152233810NXP	LIB1	NS Mampama	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 600 + R24 600)		Reparations on furniture and equipment.	1	R 0	☹️	-	R 0				Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
TL	DORA Grant - Outcome 9 - Output 1	30152233800NXP	LIB2	NS Mampama	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		CCTV cameras installed at Khuma.	1	R 0	☹️	-	R 0				Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
TL														2	R106 000							
														3	R 191 000							
														4	R 216 000							
														1	R 0							
														2	R 180 000							
														3	R 379 000							
														4	R 564 000							
OPERATIONAL																						
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		100% 3 Received / 3 answered	1	100% Nr received / Nr answered	😊	100% 1 Received / 1 answered					Tracking document. Execution letters / notes
														2	100% Nr received / Nr answered							
														3	-							
														4	-							
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		98% 93 Received / 91 Implemented	1	87% Nr received / Nr implemented	☹️	86% 12 Received / 6 implemented		Mayco resolutions were only received on 04 October 2019 and could not be implemented due to	Outstanding resolutions to be attended to during the second quarter.		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented							
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		75% 4 Received / 3 Mitigated	1	50% Nr received / Nr mitigated	☹️	0% 2 Received / 0 mitigated		Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council.	Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process. Awaiting Council to workshop the Policies.		Director's risk register. Execution letters / notes
														2	50% Nr received / Nr mitigated							
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							
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		Credible 2017/18 Annual Report input provided	1	Draft information submitted	😊	Draft information submitted					Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided							
														3	-							
														4	-							

BL	Operational	N/A	DCD5	MM Molewa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			Credible 2019/20 IDP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 IDP inputs provided	☹️				Signed-off IPD needs and priority list
BL	Operational	N/A	DCD6	MM Molewa	Good Governance and Public Participation	Good Governance	3.45%	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			Credible 2019/20 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 SDBIP inputs provided	☹️				Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCD7	MM Molewa	Municipal Institutional Development and Transformation	Institutional Capacity	3.45%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			13 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended	😊	4 Meetings attended		A special meeting was arranged on 05 September 2019 since Directors were not available on 29 August 2019	Notices. Agenda. Attendance register. Minutes
TL	Operational	N/A	DCD8	MM Molewa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0			No Audit Committee resolutions received	1 90% Nr received / Nr implemented 2 90% Nr received / Nr implemented 3 90% Nr received / Nr implemented 4 90% Nr received / Nr implemented	😊	No Audit Committee resolutions received			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DCD9	MM Molewa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			12 SDBIP meetings conducted	1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted	😊	3 Meetings conducted		Notices. Agenda. Attendance Register. Minutes.	
TL	Compliance	2010230320RMR CZ ZMM	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	3.45%	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport by June 2020	R 6 672			1 PC Pelsler Airport License renewed R4 870	1 - 2 - 3 - 4 PC Pelsler Airport license renewed. R6 672	☹️			Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.	
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	3.45%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by June 2020	R 0			12 Inspections conducted	1 3 Inspections conducted 2 3 Inspections conducted 3 3 Inspections conducted 4 3 Inspections conducted	😊	3 Inspections conducted		Inspection Report	
BL	Operational	N/A	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	3.45%	To host annual harbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of harbour events hosted	Hosting 1 Harbour Day event (educational project) by September 2019	R 0			1 Harbour Event Hosted	1 1 Harbour Day event hosted 2 - 3 - 4 -	😊	1 Harbour Day event hosted		Report to council and province. GO40. Invoices	
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing at least 97% of households with access to basic level of refuse removal by June 2020 - Urban area	R 0			97% 166 686 Hh with access / 4 322 Hh below minimum	1 - 2 - 3 - 4 97% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	☹️			Register. Town maps.	
BL	Operational	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Urban Settlements	Eliminating 0 refuse removal backlogs according to maintenance budget by June 2020 - Urban area	R 0			0 Refuse removal backlogs	1 - 2 - 3 - 4 0 Backlogs eliminated	☹️			Register. Town maps.	

TL	National KPI - Outcome 9 - Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing 0% of households with access to basic level of refuse removal by June 2020 - Rural area (Unproclaim land)	R 0			0% Refuse removal backlog / 0 Hh with access / 5 776 Hh below minimum	1 - 2 - 3 - 4 0%	0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	☹️					Register. Town maps.
BL	Operational	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Rural Settlements	Eliminating 0 refuse removal backlogs according to maintenance budget by June 2020 - Rural area (Unproclaim land)	R 0			0 Refuse removal backlogs	1 - 2 - 3 - 4 0 Backlogs eliminated		☹️					Register. Town maps.
BL	Operational	N/A	HEA1	NM Mdoeneyane	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			8 Health promotions programmes completed	1 2 Health programmes conducted 2 2 Health programmes conducted 3 2 Health programmes conducted 4 Black - 27 White - 3		😊	2 Health programmes conducted				Notice Programme Attendance Register Lesson Plan Report
TL	Compliance	15052306620PRMRCZZHO	HEA2	NM Mdoeneyane	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	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by June 2020	R 3 400 000			Annual COIDA assessment process completed R2,621,246	1 - 2 - 3 - 4 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			310 Awareness programmes presented	1 55 Programmes / events presented 2 55 Programmes / events presented 3 90 Programmes / events presented 4 75 Programmes / events presented		😊	74 Programmes / events presented		Programmes exceeded due to public demand.	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			143 Consultation sessions conducted	1 33 Sessions conducted 2 35 Sessions conducted 3 35 Sessions conducted 4 32 Sessions conducted		😊	34 Sessions conducted		Target exceeded due to more public requests.	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			27 Lifelong skills development programs presented	1 4 Programmes presented / facilitated 2 6 Programmes presented / facilitated 3 6 Programmes presented / facilitated 4 8 Programmes presented / facilitated		😊	5 Programmes presented / facilitated		Target exceeded due to more public requests.	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	Number of educational programs presented	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			127 Educational programs presented	1 35 Programmes presented 2 20 Programmes presented 3 25 Programmes presented 4 30 Programmes presented		😊	37 Programmes presented		Target exceeded due to more public requests.	Museum / site booking form. Photos	
BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R 0			13 Heritage awareness projects convened	1 4 Projects convened 2 1 Project convened 3 1 Project convened 4 2 Projects convened		😊	4 Projects convened			Programme. Photographic evidence.	
BL	Operational	N/A	SPO1	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	R 0			6 Sport council meetings convened	1 1 Meeting conducted 2 1 Meeting conducted 3 1 Meeting conducted 4 1 Meeting conducted		😊	1 Meeting conducted		Meeting held on 12 August 2019	Notices & Agendas. Attendance register. Minutes. Resolution	



**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%
<b>100%</b>	

OPERATIONAL																						
Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	LED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		No AG enquiries received	1 100% Nr. received / Nr answered 2 100% Nr. received / Nr answered 3 - 4 -		No AG enquiries received				1 RFI received and responded to	Tracking document. Execution letters / notes	
TL	Operational	N/A	LED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		88% 59 Received / 52 Implemented	1 87% Nr received / Nr implemented 2 87% Nr received / Nr implemented 3 87% Nr received / Nr implemented 4 87% Nr received / Nr implemented		No Council resolution received				No Council resolution received	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
BL	Operational	N/A	LED3	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		50% 4 Received / 2 Mitigated	1 50% Nr received / Nr mitigated 2 50% Nr received / Nr mitigated 3 50% Nr received / Nr mitigated 4 50% Nr received / Nr mitigated		0% 1 Received / 0 mitigated		Goudkoppie is functioning with limited services regarding marketing the city	Request and obtain funds from national and provincial department of tourism		Director's risk register. Execution letters / notes	
BL	Operational	N/A	LED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before 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		Credible 2017/18 Annual Report input provided	1 Draft information submitted 2 Credible 2018/19 Annual Report input provided 3 - 4 -		Draft information submitted					Signed-off AR template and narrative	
BL	Operational	N/A	LED5	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the programmes and projects of the directorate are incorporated	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		Credible 2019/20 IDP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 IDP inputs provided		-					Signed-off IPD needs and priority list	
BL	Operational	N/A	LED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the all the directorates KPI's are catered for	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		Credible 2019/20 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 SDBIP inputs provided		-					Signed-off SDBIP planning template. Attendance Register	

BL	Operational	N/A	LED7	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	4.54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			12 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		1 meeting attended		29 August 2019 meeting clashes with Bid Evaluation	A delegate to be appointed to attend on behalf of the		Notices. Agenda. Attendance register. Minutes
TL	Operational	N/A	LED8	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0			No Audit Committee resolutions received	1 90% Nr received / Nr implemented 2 90% Nr received / Nr implemented 3 90% Nr received / Nr implemented 4 90% Nr received / Nr implemented		No Audit Committee resolutions received					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	LED9	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel by June 2020	R 0			12 SDBIP meeting conducted	1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted		3 Meetings					Notices. Agenda. Attendance Register. Minutes.
TL	National KPI Outcome 9 - Output 3	N/A	LED10	J Danxa	Local Economic Development	Public Participation	4.54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - <b>Urban Area</b>	Creating 800 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - <b>Urban Area</b>	R 0			670 Jobs created	1 200 Jobs created 2 200 Jobs created 3 200 Jobs created 4 200 Jobs created		190 Jobs created		A project from Ultimate Dynamic were stopped due to community		PMS - POE indicates 118 jobs created	Attendance Register Confirmation letter
TL	National KPI Outcome 9 - Output 3	N/A	LED11	J Danxa	Local Economic Development	Public Participation	4.54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - <b>Rural Area</b>	Creating 30 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - <b>Rural Area</b>	R 0			17 Jobs created	1 0 2 20 Jobs created 3 0 4 10 Jobs created		0					Attendance Register Confirmation letter
TL	Operational / NKPI	85152281220PRP22ZZW M	LED12	J Danxa	Local Economic Development	Public Participation	4.54%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matosana area by June 2020	R 185 000			4 Cooperatives and 16 SMME's established / resuscitated and functional	1 1 Cooperative 4 SMME's R46 250 2 1 Cooperative 4 SMME's R92 500 3 1 Cooperative 4 SMME's R138 750 4 1 Cooperative 4 SMME's R185 000		Not done yet	R0	2019 2020 budget was only opened late in August 2019	To be achieved in the second quarter. The close	Cooperative certificate/Pty certificate Report & Council Resolution	
BL	Operational	N/A	LED13	J Danxa	Local Economic Development	Public Participation	4.54%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2020	R 0			12 LED consultation meetings conducted	1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted		3 Meetings conducted				Attendance register attached	Notice & Attendance Register. Minutes
BL	Operational	8510230120PRMRCZZW M & 85102320601PRP26ZZW	LED14	J Danxa	Local Economic Development	Public Participation	4.54%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2020	R177 190 (R175 000 - project + R2 190 - event promo)			4 SMME workshops conducted	1 1 Workshop conducted R4 297 2 1 Workshop conducted R88 595 3 1 Workshop conducted R139 892 4 1 Workshop conducted R177 190		1 Workshop conducted	R 9 930			Attendance register attached	Notice & Attendance Register. Minutes
BL	Operational	85102300120PRMRCZZW M	COM1	N Magertha	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the city and communicate programmes to ensure a well informed community	Rand value spent on communication and marketing activities	Spending R1 600 000 on communication and marketing activities according to Communications and Marketing Plan by June 2020	R 1 600 000			Branding material purchased. R565 310	1 15% R240 000 2 35% R480 000 3 50% R800 000 4 100% R1 600 000		36%	R 85 456	2019 2020 budget was only opened late in August 2019	To utilise it in the second quarter.	PMS - GO40 indicates R0. Only 1 invoice of R27 200 excl	Invoices. Expenditure Vote. Marketing programme. Item and resolution



BL	Operational	N/A	COM2	N Makgatha	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by June 2020	R 0		4 External newsletters compiled and distributed	1 1 Newsletter 2 2 Newsletter 3 1 Newsletter 4 2 Newsletter		1 External newsletter					Invoices. Expenditure Vote. Marketing programme. Distribution list for external
BL	Operational	N/A	COM3	N Makgatha	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	Compiling & distributing 6 internal newsletters to all employees of Council by June 2020	R 0		6 Internal newsletters compiled and distributed	1 2 Newsletter 2 1 Newsletter 3 2 Newsletter 4 1 Newsletter		2 Internal newsletters					Newsletters
BL	Operational	80052300130FPMRZZW M	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 25% R79 200 2 50% R158 400 3 75% R237 600 4 100% R316 800			R 0	2019 2020 budget was only opened late in August 2019 and due to that 15 percent was not achieved.	To utilise it in the Second quarter.		Invoices. Expenditure Vote(GO 40). Market Action Plan.
BL	Operational	8005140080RFRZZZ ZWM	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		R1 325 435 collected	1 20% R18 560 2 40% R37 120 3 70% R55 680 4 100% R74 239		216%	R 372 356			Annual target to be revised during the adjustment budget. PMS - GO40 indicates R0	Income Vote. FreshMark System printout
BL	Operational	8005140080RFRZZZ ZWM	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	Collecting R78 037 revenue from ripening & cooling rooms by June 2020	R 78 037		R1 010 625 collected	1 20% R15 607 2 40% R31 214 3 Black - 27 4 -		250%	R 195 827			Annual target to be revised during the adjustment budget. PMS - GO40 indicates R230 252	Income Vote. FreshMark System printout
BL	Operational	80051380620ORZZ ZZZWM	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		R17 486 076 collected	1 - 2 - 3 Black - 8 4 100% R18 204 478		20%	R 3 648 891			PMS - GO40 indicates R2 434 592	Income Vote. FreshMark System printout
BL	Operational	80051400830RFRZZZ ZWM	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		R139 290 collected	1 20% R2 738 2 40% R5 476 3 70% R8 214 4 100% R10 951		29%	R 32 462			Annual target to be revised during the adjustment budget. PMS - GO40 indicates R0	Income Vote. FreshMark System printout

KPI's 22  
TL 5 BL 18  
100%