MUNICIPAL MANAGER 1ST QUARTER 2019/20 SDBIP

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

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

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (3)
 7.5%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (2)
 5.0%

 Good Governance and Public Participation (35)
 87.5%

 100%
 100%

IDP PRO	DJECTS																					100%
Top / Bottom Layer	IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
	IDP - Grant Funding -		MM1	OWn	Municipal nancial Viability & Management	e e	2.50%	MIG (NDPG, EEDSM & DME included) funding	Rand value spent on MIG grants (NDPG, EEDSM &	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM;			086	1	5% R10 843 237		6%	R 12 668 287				Excell spreadsheet
	Outcome 9 -	-		Е Мал	icipal Viat	Infrastructure Services		spent to ensure the	DME included) allocated	INEP; DME & roll-overs	K210 004 745		78% 1 282 94 spent	2	30% R65 059 423	(11)						spreadsneet
	Output 1			"	Mun ancia Mana	frastı Serv		upgrading and	for the City of Matlosana	included) allocated to the City			78 R151 2 sp	3	55% R119 275 610]
					Ē≪	-		maintenance of infrastructure in the City of	spent	of Matlosana by June 2020			άc	4	80% R173 491 796							
OPERAT	IONAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget	Item Nr.	Responsible Person	Key Performanc e Area	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	onal - Outcome 9 - Output 6		MM2	E Marumo	tutional t and tion	gement	2.50%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the	R 0		/ p.	1	100% Nr received / Nr answered		No audit queries received				The office received 9 RFIs which was responded timeously	Tracking document. Management
	tpdt (ı≨		-	Insti	Mana				Auditor-General within the required time frame by			100% Received / answered	2	100% Nr received / Nr answered	(0)						response
	tiona				unicipal In Developm Transfor	inancial Man				November 2019			4 Re 4 an	3	_							1
	рега				M Q C	Fina								4		1						1
ΤL	Operational	N/A	MM3	Е Мапто	ance and Public Participation	Good Governance	2.50%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 87% of the office's Municipal Manager (Executive Mayor / Mayoc / Council resolutions by June 2020	RO		100% eived / 54 implemented	1	87% Nr received / Nr implemented		77% 11 received /10 implemented. 2 Rolled- over from 2018/19 / 0 implemented		Regulation 21 makes provision regarding timelines for the process to unfold. Currently in the advertisement process. mSCOA report not submitted to council. AC Resolutions from other directorates still outstanding after discussions at the top	Implement the resolutions as the process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC Resolutions to be marked out correctly.		Departmental resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
					Good Govern								54 Received		87% Nr received / Nr implemented 87% Nr received / Nr implemented 87% Nr received / Nr	-						-
BL	ional	4	MM4	E Marumo	Governance and Public Participation	етапсе	2.50%	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 at least 50% of the office's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R0		3 High received / 1 Mitigated	1	50% Nr received / Nr mitigated		0% 1 Received / 0 mitigated		report to top management regarding	OHS to submit a eport for discussion at next top management meeting		Directorate's risk register. Execution letters / notes (supporting documents)
	perat	N/A			ernan	Good Gover							pived	2	50% Nr received / Nr mitigated							
	0				Good Gove	900S							33% risks rece	3	50% Nr received / Nr mitigated 50% Nr received / Nr mitigated]
BL	Output 1		MM5	E Marumo	Sood Governance and Public Participation	ernance	2.50%	To ensure the that the quality of the information is on an acceptable standard		Providing the office'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	(0)	Draft information submitted				MM will submit his foreword on completion of draft Annual Report	
	tcome 9 -	Ν×			od Govern ublic Parti	Good Governance				OCKODER 2019			ible 2017/ oort input	3	Credible 2018/19 Annual Report input provided							-
	8				ğď								Cred Rej	4	-	1						1

IDI I		1	мм6	То	г т		2.50%	To ensure that the	Office of the MM's IDP	Providing the office's IDP	IR0		Ι		1		1	1	Signed-off IPD
IDL I	-		IVIIVIO	E Marumo	e	auce	2.50 /6	programmes and projects	inputs provided before the	inputs before the 2020/21 IDP	K 0	edible 2019/20 inputs provided	1	-	-	-			needs and priority
	tions	∢		ĭ≅	Good Governan and Public Participation	Good Governar		of the directorate are	2020/21 IDP is tabled	is tabled by 31 May 2020		2016 pro	2	-					list
	oeral	¥.		-	Rej P	ર્જી		incorporated				ble	3	-					
	ŏ				Pa a	DO 0						Cred IDP in	4	Credible 2020/21 IDP	1				
					0	<u> </u>							-	inputs provided					
BL			MM7	E Marumo	. g	90	2.50%	To ensure that the all the	Office of the MM's SDBIP	Providing the office's SDBIP	R0	2019/20 inputs vided	1	-		_			Signed-off SDBIP
	onal	١.		Mari	Good Govemar and Public Participation	Good Governar		directorates KPI's are	inputs before the draft 2020/21 SDBIP is tabled	inputs before the draft 2020/21		019 Pout	2	_	0 0				planning template.
	erati	≸ ¥		ш	30ve d Pu	3006		catered for	2020/21 SUBIP IS labled	SDBIP is submitted by 31 May 2020		SiP ii	3	_					Attendance Register
	Ope				an Par	po				2020		Credible SDBIP provi		Credible 2020/21 SDBIP	1		ĺ		- Togiotoi
					ဖိ	ő						5	4	inputs provided					
BL			MM8	읱	a T	₹	2.50%	To attend to all LLF	Number of LLF meetings	Attending 12 LLF meetings by	R0			3 Meetings attended		2 Meetings attended	Submitted apology due		Notices. Agenda.
	8			E Marumo	t an tio	Capacity		meetings to ensure	attended	June 2020		si j	1				to other commitments	present in absence of	Attendance
	lä	¥.		ш	Municipal Institutions Development and Transformation	0		industrial harmony				meetin	2	2 Meetings attended	(**)			INIVI	register. Minutes
	Complie	Z			pal l	ion						atter							
	S				Pev.	Institutional						=	3	3 Meetings attended	-				
					≥	Ĕ							4	3 Meetings attended					
TL			MM9	옽			2.50%	To ensure that the	Percentage of Audit	Implementing at least 90% of al	R0			90%		17%	AC Resolutions from	AC Resolutions to be	Resolution
				Marı				mandate of Audit	Committee resolutions	the office's Audit Committee				Nr received / Nr		6 received / 1	other directorates still	marked out correctly.	register. Copy of
				ū				Committee is executed	implemented within required timeframe	resolutions by June 2020				implemented		implemented	outstanding after discussions at the top	IA salary parity matter to be finalized. Report	resolutions. Execution letters /
			[1			1		roquireu unicilalile			l _			1		management. IA	on strategic sessions	notes (supporting
												age					salary parity - report	resolutions to be	documents)
												#					submitted to relevant	finalized. Process flow	
												lmple					officials for comments,	and procedures to be	
					Б							wed / 11					but not finalized.	forward to the Hawks. To identify an official	
					Governance and Public Participation							/ pa	1				Strategic planning session resolutions not		
					artio							9					implemented -	and create a position	
					i Si	8						15 Rec					directorates still busy	once the strategic	
	DG .				ᄝ	man						=					with organograms.	planning process is	
	plia	≸ Ž			핕	ove											Feedback report on	completed.	
	Compliar				99	Good Governance											alleged irrelugarities on indigent process still		
					l au	ğ											under investigation by		
					iove i												Hawks. No post for		
					8												Compliance Officer on		
					Good									1000/	-		Structure		
													2	90% Nr received / Nr					
													-	implemented					
												73%		90%	1				
												~	3	Nr received / Nr					
														implemented	4				
													4	90% Nr received / Nr					
													4	Nr received / Nr implemented					
TL			MM10	2			2.50%	To investigate	Number of (s32) meetings	Conducting 22 (s32) meetings	R0			15 Meetings conducted		0 Meetings conducted	LB Attorneys	Finalise the	Notice. Agenda.
			1	E Marumo	<u>을</u>		1	unauthorised, irregular,	conducted to investigate	to investigate unauthorised,		ncted			1	• • • • • • • • • • • • • • • • • • •	appointed to conduct	composition of	Attendance
				E	Public	_		fruitless and wasteful	unauthorised, irregular,	irregular, fruitless and wasteful		npuoo	1				investigations instead	proposed new sec 32	registers. Minutes.
	92				[교 교	atio		expenditure of the	fruitless and wasteful	expenditure of the		o se					of the resusatation /	committee as resolved	
	anci	₹ X			patic	ţċ		municipality's performance and financial situation by		municipality's performance and financial situation by June 2020		eetings					establishment of a sec 32 committee	by Audit Committee	
	g.	2			rici	æ		conducting (s32) meetings.		illiancial situation by June 2020		I E	_	3 Meetings conducted			32 committee		
	රි				Governance a Participatio	Public Participation						n 32	2						
			1	1	G poog	ď	1					Section	3	3 Meetings conducted	1				
				1	6							22 Se		1 Meetings conducted	1				
$\perp \perp$												2	4						
BL			MM11	E Marumo	and T	ge -	2.50%	To ensure that the set	Number of SDBIP	Conducting 12 SDBIP meetings	R0	90	l . ¯	3 Meetings conducted		1 Meeting conducted	Not included in the	SDBIP to be a standing	Notices. Agenda.
	9			Marı	nce	Janc		goals of council are		between MM and directors		meeting	1				Agenda of other 2	item on the top	Attendance
	olian	§		ш	artici	ver		achieved	directors (leading to quarterly performance	(leading to quarterly performance assessments) by		ncte	<u> </u>	3 Meetings conducted			meetings	management meetings	Register. Minutes.
	Somp	~			Good Governance and Public Participation	Good Governance			assessments) conducted	June 2020		SDBIP	2	<u> </u>	1				
1 1	0	1	I	1	중 중	ĕ	1			1		55 %	3	3 Meetings conducted	_				1
	_				ו איי איי	ניי						—	4	3 Meetings conducted				1	

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 (Unauditec Annual Report) by Municipal Manager by August 2019		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018	1 2 3 4	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.	as the system is repaired to be	2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
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	RO	2017/18 Annual Performance Report (Unaudited Annual Report) tabled -		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
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	RO	2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30	1 2	- - 2018/19 Audited Annual Report tabled	•••	-			2019/20 Audited Annual Report . Council Resolution
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		2018/19 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019, (- 2019/20 Mid-Year Assessment Report approved		-			MM Resolution. Council Resolution
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	RO	Draft 2019/20 SDBIP tabled. CC48/2019 dated 31 May 2019	1 2 3 4	_ _ _ _ Draft 2020/21 SDBIP	••	-			Draft 2020/21 SDBIP. Council Resolution
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance of and Public Participation	Good Governance C	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	RO	Final 2019/20 SDBIP approved. MM160/2019 dated (14 June 2018.	1 2 3 4	tabled Final 2020/21 SDBIP approved	•••	-			Executive Mayor Signature
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	R0	8 x 2019/20 Performance Agreements signed Non 24 - 26 June	1 2 3	2020/21 Performance Agreements signed		_			Signed Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	NLeshage	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)		31 Male employees Black - 27; White - 3; Coloured - 1and Indian - 0	3	- - Black - 27 White - 3 Coloured - 1 Indian - 0	•	_			Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	N Leshage	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)		9 Female employees Black - 8; White - 1; Coloured - 0 and Indian - 0	1 2 3	- Black - 8 White - 1 Coloured - 0 Indian - 0	• •	-			Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval

TL	nce - Outcome 9 - Output 1		IDP1	wencamp	Good Governance and Public Participation	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	R0	2019/20 IDP Process Plan tabled. CC96/2018 dated 28/08/2018	1	2020/21 IDP Process Plan tabled		2020/21 IDP Process Plan tabled. CC68/2019 dated			2020/21 IDP Process Plan. Council
	e - Or utput	¥.		S Ouw	verna	Gover						OP Pro C96/21 (08/20	2		(0)	27/08/2019			Resolution
	pliano				od Go	900g						28 C	3	_	1				
	Complian				8							2019 table	4	_	1				
BL			IDP2	dw	and	Б	2.50%	To enhance public	Number of community	Conducting 2 community	R 0	nunity meetings cted	1	-		-			Notice. Agenda.
	90			S Ouwencamp	Good Governance and Public Participation	Public Participation		participation to comply with legislation and obtain	consultations meetings conducted	consultations meetings by May 2020		meet ted	2	1 Community consultations meeting conducted					Minutes and Attendance
	Complia	≨		NO S	vern	Parti		inputs from local				omm tions	3	- Intelling conducted	• •			+	register. Photos
	රි				od G ublic	ublic		community for prioritization of projects				2 Commu consultations		1 Community consultations	5			+	
			linno.		-	-	0.500/						4	meeting conducted					
BL			IDP3	camp	eou _	92	2.50%	To enhance public participation to comply with	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2020	R 0	Forum	1	1 D E	-	-			Notice. Agenda. Minutes and
	iance	∢		S Ouwenca	verna vublic pation	/erna		legislation and obtain	J g			Forur	2	1 Rep Forum meeting conducted	0 0				Attendance
	Comp	N/A		S O	Good Governance and Public Participation	Good Governance		inputs from external sector departments				2 Rep	3	-					register. Photos
	O				8	8						2 meet	4	1 Rep Forum meeting conducted					
BL	ā		IDP4	윹	9	8	2.50%	To table the draft 2020/21	Number of draft 2020/21	Tabling the draft 2020/21 IDP	R 0	9 6 c	1	_		_			Draft 2020/21
	- Output	l .		enca	ernan blic ation	inan		IDP Amendments to comply with legislation	IDP Amendments tabled in Council	Amendments in Council by March 2020		2019/20 IDP endments . CC 36/2019 d 29 March	2	_	0 0				IDP Amendments. Council
	ле 9- 1	N/A		S Ouwen	Gove nd Pu rticipa	Š		Compry with registation	Council	INIAI CI 2020		2019 endn . CC	3	Draft 2020/21 IDP					Resolution
	Outcome			00	Good Governance and Public Participation	Good Governance						Draft 2019/20 IDP Amendments tabled. CC 36/2019 dated 29 March	4	Amendments tabled	1				
BL			IDP5	윧	8		2.50%	To invite public comments	Public comments invited by	Inviting public comments after	R0	\$ _ 33	1	<u> </u>			-		Advertisement
	e 9 -			encar	ernan Iblic ation	Public Participation		after the tabling of the draft	Council after tabling of the	the tabling of the draft 2020/21		nmen d in dorp and	2		00	_			Public comments
	Outcome 9 Output 1	N/A		S Ouwen	Gove nd Pu rticipa	Publ		IDP to comply with legislation and to obtain	draft 2020/21 IDP Amendments	IDP Amendments for inputs from the community by April		blic comme invited in Klerksdorp Record and	3						(if any)
	2			S	Good Governal and Public Participation	a a		inputs from the community		2020			4	Public comments invited	1				
TL	±		IDP6	Ē.	8	8	2.50%	To approve the 2020/21	Number of final 2020/21	Approving the final 2020/21	R 0	<u>م</u> 5	1	_		-			Final 2020/21
	Ontbi			vence	rnan blic trion			IDP Amendments to comply with legislation	IDP Amendments approved by Council	IDP Amendments by Council by May 2020		20 ID ents ed.	2	-	00				IDP Amendments.
	me 9 -	≸ Ž		S Ouwenc	Good Governan and Public Participation	Good Governal		compry with legislation	approved by Council	may 2020		ral 2019/20 IDF amendments approved. 249/2019 dated	3	_					Resolution
	rtcom			"	Pa a	90 og						am am ag CC49	4	Final 2020/21 IDP					
BL	<u> </u>	-	RIS1		-	<u> </u>	2.50%	To submit a Risk	Number of Risk	Submitting 4 Risk management	DΛ			Amendments approved 1 Risk management report	-	1 Risk Management			Programme
I			INGT	oapelo	pug u	Φ.	2.50 /0	management report to the	management report	reports to ensure an effective	IV 0	reports	1	submitted		report submitted to			Notice &
	90			M Moa	ince a	nanc		Risk Management Committee to ensure good	submitted to the Risk Management Committee	risk management process to the Risk Management		-	2	1 Risk management report	0				Attendance Register, Minutes.
	npliar	≸ ¥			Good Governance and Public Participation	Good Governance		governance	Iwanagement Committee	Committee by June 2020		agemen	_	submitted 1 Risk management report		1	-		Report to Risk
	ટે				od Go Jolic F	, po						man	3	submitted					Committee
					8 4	٥						4 Risk	4	1 Risk management report submitted					
TL		1	RIS2	opelo	1		2.50%	To conduct risk	Number of Risk	Conducting 4 risk assessments	R0	4		1 Risk Assessment		1 Risk Assessment			Notice. Risk
			-	loabe	d d	l g		assessments on strategic	Assessment conducted on	with Council departments on		ıts	1	conducted		conducted per			register.
	nce			M Moa	funicipal Institutional Development and Transformation	Good Governance		and operational risks to ensure good governance	strategic and operational risks	emerging risks by June 2020		pat	_	1 Risk Assessment		directorate		+	Attendance register.
	mplia	≸ Ž			al Ins opme	Sove		and to comply with				4 Risk Assessm conducted	2	conducted	\bigcirc				1-9
	હ				nicip Jevel Tran	poo		legislation				Sisk /	3	1 Risk Assessment conducted					
					ž –	"						4	4	1 Risk Assessment	1				
TL		+	RIS3	응	P -		2.50%	To revise the Risk Register	Number of Risk Register	Revising the 2019/20 Risk	R 0	ii C	1	conducted	 				Risk register.
	Φ			M Moabelo	ice ar	ance		to determine the linkage	revised and approved to	Register to determine the		egiste 19/2(not	2	_					Notices.
	Compliance	N/A		Z	eman articip	Governance		between departmental objectives and risk activity	determine the linkage between departmental	linkage between departmental objectives and risk activity and		isk R nd 20 gister roved	3	_					Attendance register. Risk
	Comp	_			Good Govemance and Public Participation	8 8		,	objectives and risk activity	approving one 2020/21 Risk		2018/19 Risk Register revised and 2019/20 Risk Register not approved		2019/20 Risk Register					Assessment
	-				Sood	Good				Register by June 2020.		2018. revis Ris	4	revised and 2020/21 Risk Register approved					report. Resolution
ш									l			 	<u> </u>	register approved	1				l .

MUNICIPAL MANAGER 5 1ST QUARTER 2019/20 SDBIP

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 manage and council by June 2020	R0	2018/19 Risk Management Committee Charter approved by Risk Committee and 2019/20 RMIP approved municipal manager	1 2 3	2019/20 Risk Management Committee Charter approved by Risk Committee 2020/21 Risk Management Implementation Plan approved Municipal Manager	- 00	Risk Management Committee Charter approved in the Risk Management Committee meetino.				2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.
BL	Compliance	N/A.	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2.50%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	R0	29 Public participation meetings conducted	1 2 3 4	Natilaber 17 Public participation meetings conducted 8 Public participation meetings conducted 12 Public participation meetings conducted 3 Public participation meetings conducted 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 Moipolai	Good Governance and Public Participation	Good Governance	2.50%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	(including progress reports) to		10 MPAC progress reports issued	1 2 3 4	3 MPAC reports issued 3 MPAC reports issued 2 MPAC reports issued 2 MPAC reports issued	\odot	3 MPAC reports issued				Process Reports. Council Resolution
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation on the results of the Annual Report to comply with legislation	the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2020		1 Public participation meeting conducted	1 2 3 4	- 1 Public participation meeting conducted -	•••	-				Advertisement/Not ice for public participation. Attendance registers. Public comments.
TL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance	2.50%	To table the 2018/19 Oversight Report to comply with s.129(1) of the MFMA		Tabling one 2018/19 Oversight Report before Council by 31 March 2020	RO	2017/2018 Oversight Report tabled. CC30/2019 dated 27/03/2019	1 2 3 4	- 2018/19 Oversight Report tabled	•••	_				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 2 3 4	1 Audit Committee meeting held 1 Audit Committee meeting held 1 Audit Committee meeting held 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	d 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		of performance information reports issued	2	4th Quarter report of 2019/20 performance information 1st Quarter report of 2019/20 performance information 2nd Quarter report of 2019/20 performance	(3)	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 informance	A report will be presented in the meeting scheduled for 22 November 2019		Quarterly report. Notice, Minutes & Attendance Register
					G000							3 Audit of	4	information 3rd Quarter report of 2019/20 performance information						

MUNICIPAL MANAGER 1ST QUARTER 2019/20 SDBIP

BL			IA3	M Seero	ilic Participation	92	2.50%		register and progress reports on the Auditor General's report and	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal	R 0	ubmitted	1	1 Internal audit progress report submitted		Internal audit progress report not submitted	Audit Committee refered the report back to the next meeting as it was not updated with required information	meeting scheduled for the 22nd November	Action Pla Register. I audit progi reports. A progress n	nternal ress .G
	Compliance	N/A			ance and Pub	ood Governal				Audit by June 2020		ress reports s	2	Internal audit progress report submitted Internal audit progress report submitted					Minutes	оролю.
					Good Govern	G						5 Prog	4	Progress report (internal audit and AG) on the updated action plan register to the Audit						
TL			IA4	Seero	and	8	2.50%			Issuing 4 activity reports to the Audit Committee on the	R 0	pens	1	1 Activity report submitted to AC		1 Activity report submitted to AC			4 Activity F Audit Com	
	liance	N/A		Σ	Good Governance and Public Participation	vernan				progress of rolling out the audit plans by June 2020		ports is	2	1 Activity report submitted to AC	(0)				minutes. P submission	
	Comp	2			d Gove	oo poo			plans			ivity re	3	1 Activity report submitted to AC					MM.	
					90 P.	යි						5 AC	4	1 Activity report submitted to AC						
BL	g.		IA5	Seero	ance on	ance	2.50%	To adopt the Internal Audit Charter to comply with		Adopting the reviewed IA Charter (2020/21) in	R0	nal Audit (2019/20) submitted to committee	1	-		_			Reviewed 2020/21 In	
	pliano	≸ Ž		Σ	ovema Public cipatior	ovem		legislation	accordance with IIA	accordance with IIA standards		(2019 (2019) ubmit	3	-					Audit Char Minutes	rter.
	Com				Good G and Parti	g poog			standards	by June 2020		Intern Charter not yet s Audit C	4	Reviewed 2020/21 Internal Audit Charter					Attendance Register. A	AC
TL			IA6	seero	ance	ance	2.50%			Submitting the 3-Year Risk Based Audit Plan 2020/21 to	R 0	Risk Based lan 2019/20 bmitted yet	1	-		-			3-Year Ris Based Aug	
	liano	_ <		Σ.	vernal ublic pation	verna		legislative requirements		the Audit Committee for		sk Bg 1 201 iitted	2	-	00				2020/21 a	
	dwo;	¥			d Gor and P	δg			Committee for approval	approval by June 2020			3	- -					by Audit	
					89 3	G00d						3-Year Audit F not su	4	3-Year Risk Based Audit Plan 2020/21					Committee Minutes	9.

KPI's 40 TL 18 BL 22

DIRECTORATOR TECHNICAL AND INFRASTRUCTURE MR R MADIMUTSA

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

Service Delivery & Infrastructure Development (40)
Municipal Institutional Development and Transformation (2)
Local Economic Development (0)
Municipal Financii Vability & Management (0)
Good Governance and Public Participation (18)

0.0
0.0
0.0
30 N

66.7%

IDP PROJE	CTS																					
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Partial Roll-Over - Outcome 9 - Output 1	45106446020MGC37ZZWM	PMU1	K Dikgwathe	astructure Development	ure Services	1.66%		end point to Jouberton and Alabama (Phase 1B)	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 1,568 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		888 368	1	Execavation, laying and back filling of 1 km of 800mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves Execavation, laying and back filling of 0.586 km of 800mm diameter and 0.227 km of 630mm		Excavation , laying , 2 Chambers and backfilling of 0,239 km of pipe completed.	R 0	and the SLA of the Contractor on extended scope took longer than it was anticipated due to negotiations between the			Previous and new appointment letter Implementation plan. Progress report. Invoices, vote number, GO40, Reconcililation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Funded - (Multi-Year project)	45106446020			Service Delivery & Infra	Infrastruct							R 58 8	3	U.221 Km of sourm diameter oPtC pipeline. Construct 2 chambers and install 2 air valves Construct 1 control valve chamber and 1 connection box. Install 1 control valve and 1 connection box by Project completed with 1.813km pipeline constructed. R22 393 704							
Τ	ded - (Muti-Year project) Roll-Over - Outcome 9 - Output 1	1	PMU2	K Dikgwatihe	Delivery & Infrastructure Development	nfrastructure Services	1.66%		Jouberton and Alabama (Phase 1B) (Wards 4,5,6)	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			Multi-Year Project	1	Excavation, laying, 2 chambers and back filling of 1km pipeline Excavation, laying, 2		Excavation , laying , 2 Chambers and backfilling of 0,239 km of pipe completed.	R 8 983 104	and the SLA of the Contractor	The contractor to be advised to expedite progress on site by by mobolising the resources and to submit the revised schedule of works.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Fund				Service Deliv	ıl								3 4	chambers and back filling of 1km pipeline. R17 615 333							-
TL	MIG Funded - (Muti-Year project) Roll- Over - Outcome 9 - Output 1	45106446020MGC72ZZWM & 45106446020MGC41ZZWM	PMU3	K Dikgwatlhe	Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) to ensure basic water services to the community	with a water pressure tower constructed for Alabama / Manzilpark (Phase 3)	Improving the bulk water supply in Alabama / Manzilpark with a water tightness testing of one bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019	R 8 440 723		lift and bowl lift 6, as well as the form for the roof slab R8 118 194.01	1 2	Complete roof slab, Complete pipe work and valve chambers, 'Water tightness testing. Project completed. R8 440 723		The support work for the roof is nearly completed.	RÓ	site since 31 July 2019 to date.	Municipality to engage with the Contractor to deal with the stoppages in order for him to go back to site. The Municipalitify 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
	IDP - MIG	45			Service D								28th shaft lift a work for	3	R8 440 723 - -							-

TL		PMU4	tlhe		1	1.66%	To upgrade the electrical	Number of Kanana Pump-		18 900		1	Approval of detailed		Detail Design Approved R 0			Appointment letter.
	IDP - MIG Funded - Outcome 9 - Output 1	75 156449420MGC33ZZWM	K Dikgwa	Service Delivery & Infrastructure Development			and mechanical equipment at the Kanana Pump-station (Phase 1)(Ward 27) to maintain the current infrastructure		replacing 4 existing centrifugal pumps, 2 existing screens and conveyors as well as all pipework and the installation of 2 inline macerators, eletrical wiring and control panels by June 2020		New indicator	3	designs Approval of tender documents and advertisement Procurement of the contractor. Site establishment Replacing pipework in two pumpstations. Replacing d existing centrifugal pumps. Replacing of 2 existing screens and conveyors. Installing 2 inline macerators. Eletrica wiring and installation of control panels. Project					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	PMU59	K Dikgwathe	Service Delivery & Infrastructure Development	1	1.66%	To ensure that the waste waste waster treatment is functioning at its optimum capacity in Kanana Ext 11 (Ward 27)	Kilometres of in Kanana Ext 11 (Ward 27) upgrader and constructed	Upgrading the sewage pumpline in R 1 47 i Kanana Ext 11 (Ward 27) by I Kanana Ext 11 (Ward 27) by Constructing 1. 40 km of sewer pumpline consisting of 250 mm diameter uPVC pipe, 1 new isolating valve chamber, 1 new outlet chamber and installing 3 airvalves at Kanana Ext 11 (Ward 27) by June 2020	75 057	New indicator	3	completed. R2 318 900 Approval of detailed designs Approval of lender documents and advertisement Procurement of the contractor. Site sstabilishment Construct 0.7 km of sewer pumpline consisting of 250 mm diameter uPVC pipe. Construct 1 new isolating valve chamber. Installation of three airvalves. R1 475 1677	<u></u>	Detail Designs Approved R 260 003			Appointment letter, implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
ΤL	IDP - MG Funded - Outcome 9 - Output 1	PMUP 40256472420MGC232ZAMM	K Dikgwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion in Tigane (Wards 1 2)(Phase 9)	Km of Tigane taxi route constructed (Wards 1 - 2)(Phase 9)	Constucting 2.4km taxi route and storm-water draingage in Tigane (Wards 1-2(Phase 9) at Lephoi, Pudi, Kwena, Nku, Kgomo, Malcom X, More, Mahatima Gandhi, Helen Josph, Oupa Matihoko and Nyakailong Streets by June 2020	837 356	1,0%m Taxi roule paved and 1,0%m of storm-water drainage constructed R1 023 590	3	Appointment of the contractor. Site establishment. Clear and grub and locating existing services. Construction of 1.2 km of road bed and sub base layers. Laying of 1.2 km paving bricks and kerbing, and construction of 1.2 km of road bed and sub base layers. Laying of 1.2 km paving bricks and kerbing, and construction of 1.2 km of road bed and sub base layers complete all road markings and signage on all identified streets. Project completed.		Project was advertised and closed on 24 July 2019. The evaluation process of appointing the contractor still to be finalised.	Delayed procurement processes to appoint the Contractor.	Egagements with the accounting Officer for intervention. SCM to prioratise 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	40256472420IMGC21ZZWM	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve accesibility and mobility and control and direct the flow of storm-water and prevent road erosion in Jouberton Ext 24 (Phase 8)(Ward 12)	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 Mpiseka road) in Jouberton Ext 24 (Phase 8)(Ward 12) by June 2020	00 000	Construction of 1.16 km sub layer and 1.1 km of storm-water drainage completed. 0.26 Km of kerbing and		R15 837 356 Laying of 2,93 km paving bricks with kerts, complete road markings and signage on both Lebaleng and Mpiseka streets. Project completed. R7 000 000	3	0,110km of paving and 0,631km of kerbing completed.	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 tenned and certificate.

TL	Outcome 9 - Output 1	PMU8	K Dikgwatihe	Development	ø	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/althletic track field and internal services at the Khuma Sports Complex in Khuma Extension 9 (Ward 31) (Phase 1) according to the technical scoping report by June 2020	R 15 000 000		1	Appointment of the contractor. Site establishment.		The tender was advertised R 0 on 1 August 2019 and closed on 10 September 2019 for procurement of the Contractor.	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 exepedite the process.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos.
	nded (Multi-Year Project) - Out	30206473520MGC19ZZ09		ice Delivery & Infrastructure Devel	Infrastructure Services						R 2 618 736	3	Construct a guard house, perimeter fence, storm- water drainage and relocation of sewer services. Construct the sport/athletic track field: 50% layer works					3	Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Fu			Servi								4	Construct the sport/athletic track field: 100% layer works complete.Installation of athlete track.R15 000 000)					
π	ulti-Year Project) - Outcome 9 - Output 1	PMU9	K Dikgwathe	Delivery & Infrastructure Development	astructure 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	2	Approval of detailed designs Approval of tender documents and advertisement Procurement of the contractor. Site establishment. Install 2 cladding and shutter doors. Roof sheeting replaced. Toilets and	<u></u>	Detail Design Report R 0 Approved				Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
	IDP - MIG Funded (Mt			Service Deliver	lnfir							4	storage units built on Cold rooms built on western side, Water, sewer and electrical connections done. Off- loading platforms completed. R11 609 533						
TL	tcome 9 - Output 1	C71ZZWM & 9C37ZZWM 01DM4	K Dikgwatlhe	ructure Development	Services	1.66%	To adress the inadequacies/ challenges in the current waste management system by implementation of a new solid waste cell.		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	ator	1	Approval of detailed designs by municipality and submission of the Techninical report to DWS for approval.	S	The Consultant Submitted a R 0 Design Philosophy Report to CoM for comments.	the unavailability of Topography, Hydrology, Geotechnical studies information to complete the	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 pragaing the previous Consultant to get information.		Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation
	o - MIG Funded - Outc	45106446020MGC37ZZWM & 45106446020MGC37ZZWM		ice Delivery & Infrastructure De	Infrastructure						Newindi	3	Approval of Technical report by DWS. Approval of tender document and advertisement Procurement of the					ı	spreadsheet. Photos. Completion report and certificate
TL	da	PMU11	gwatlhe	Service		1.66%	To provide internal infrastructure services for	Jouberton / Alabama precinct development	Providing internal infrasturture services for the proposed	R 12 874 379	0 m of	4	contractor. Site establishment. R3 000 000 Clear and grub 2.1 km road servitue and locating		Clear and grub 1,53 km and R 397 716 locating existing services,	Project stoppages by community due to demand for	Continous engagement with the community through Community	ā	Previous appointment letter.
	oject) - Outcome 9 - Output 1)C38ZZ32	K Dikgv	ucture Development	Services		the proposed Jouberton / Alabama precinct development (Ward 37) to improve the social and economic environment	(Ward 37) internal infrastructure services (road network, water and sewer) provided	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		· storm-water drainage installed, 67 ike street completed 5.548	2	existing services. Construction of 0.6 km of road bed and sub base layers. Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter water pipeline.		0.67 km of roadbed	subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force	Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services		Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
	IDP - NDPG Funded (Multi-Year Project) -	40266472420ND C387Z32		Service Delivery & Infrastructure	Infrastructure S						Construction of 353 m of 600 mm diameter sto road bed for Masianoke: R4 025 54	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 Construction of 1.0 km road surfacing. Construct 0.16 km of 160mm diameter sweer pipe. Project completed. R12 874 379						

TL papuna 5dqN - dql	(Multi-Year Project) Roll- over - Outcome 9 - Outout 1	45106445020NDC40ZZ VMM	PMU12	K Dikgwathe	Service Delivery & Infrastructure	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	Alabama precinct bulk services (electrical - switching station housing and cable; sanitation - pump-station and water - 2Mt pressure tower)	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	185 377 Jo Buivia pue Ajdding, 90 Buivia pue	2 3 4	Casting of lift 6 to 9 of a 2 Mi pressure tower. Casting of lift 9 to 11 of a 2 Mi pressure towe. R 2 185 377	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
π	Outcome 9 - Output 1		PMU13	K Dikgwathe	Development	S	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	precinct development bulk services (electrical - cable; sanitation - pump-station	proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 6 km 11 KV underground electrical	1425 278 2017 664 333 627 773 987)	1 2	Excavations and installations of the MV incomer cables and MV network cables completed. 2 Mechnical screens and conveyors replaced. Casting of lift 12 to 17 of a 2 Mil pressure tower. Construction of switching station completed. Degriffing pumps and pipe work refurbished.	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 Lisison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force		Appointment letters, Invoices / expenditure, GO 40
	IDP - NDPG Funded (Multi-Year Project) -	45106445020NDC40ZZWM; 55106432420NDC13ZZWW; 75156449420NDC46ZZWM			Service Delivery & Infrastructure I	Infrastructure Services					MulkYear Project	3	Casting of lift 18 to 22 of a 2 Mi pressure tower. Installation of MV switch gear and equipment at switching station completed. New pista traps constructed. Casting of fit 23 to 28, bowl and roof slab of a 2 Mi pressure tower completed. Testing of water tightness. Testing and commission of switching station, MV cable and network completed. Channel suice glates refurbished. Waste bin system installed.						
	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	40256472420NDC12ZZ32	PMU14	K Dikgwathe	Service Delivery & Infrastructure Development	Infrast ucture Services	1.66%		facilities up to the 2nd layer of the platform constructed	facilities in Jouberton Ext 19 (Ward 37) according to the technical scope report by June 2020	2 874 379	2 3	R36 425 278 Appointment of the contractor. Site establishment. Construct roof covering over taxi drop off area. Erect fencing Construct office facilities, store room and refuse bin facility. Construct undercover trading and public ablution facilities. R12 874 379	Consultant submitted inception report and finalising the detailed design report to be submitted on 4 October 2019.	RO	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, vole number, GO40, Photos. Reconciliation syread/sheet. Photos. Completion report and certificate
TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC44ZZWM	PMU15	K Dikgwatlhe	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	433 875 9 JUNNI 988	2 3 4	Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and Project Complete R1 433 875	The five (5) high mast a connected and operatio Practical completion inspection is scheduled October 2019.	nal.				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	55106433020MGC44ZZWM	PMU16	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolele and existig high most lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment	existing high mast lights replaced and refurbished in Khuma (Phase 2)(Wards	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 2) by June 2020	Service Provide appointed on 30 April 2019. Site handward and establishment commetted.	1 2 3	Approval of detailed designs and lender Advertisement and appointment of Excavation and foundation works Erection of steel structures and energizing completed. 5 High mast light replaced - electrical reticulation and commission	Designs Approved, Ten Document submitted to				The process was started in July and the documents was approved earlier than	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate

TL	DP - MIG Grant Roll-Over - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU17	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Kanana (Phase 1)(Wards 23 - 27)	Number of obsolele high mast lights in Kanana (Phase 1)(Wards 23 - 27) replaced	lights in Kanana (Phase 1)(Wards	R 2 187 250	See PMU18	1 2 3	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission Project Complete. R2 187 250		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
TL	IDP - MIG Grant - Outcome 9 - Output 1	55106433020MGC43ZZWM	PMU18	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	mast lights in Kanana (Phase 2)(Wards 23 - 27) to		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 R165 000	1 2 3	Approval of detailed designs and tender documents Advertisement and appointment of Excavation and foundation works Erection of steel structures and energizing completed. 8 High mast light replaced - electrical refliculation and commission	<u></u>	Designs Approved, Tender Document submitted to Bid Specification Committee, Tender advert closed on 29 August 2019.				The process was started in July and th documents was approved earleir than anticipated due to the re-structured specification committee.	e Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
TL	IDP - EEDSM Grant - Roll-Over - Outcome 9 - Output 1		PMU19	K Dikgwatlhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	Reduce electricity losses assosiated with municipal own consumption	Number of street lighting with LED lights retrofitted.	Retrofitting of 1 555 conventional R street lights with LED lights by December 2019	₹ 6 908 763	The project was re-advertised and the service provider is not yet appointed.	2 3 4	1 000 Conventional street lights replaced with LED lights. 555 Conventional street lights replaced with LED lights. Project completed. R6 908 763	(2)	The Contractor was appointed on 30 August 2019.	R 0	the service provider due to the	The service provider to be advised to expedite the progress, once National Treasury has approved the	approval of the roll-over application by	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconcilliation spreadsheet. Photos. Completion report and certificate
ΤL	IDP - EEDSM Grant - Outcome 9 - Output 1		PMU20	K Dikgwatihe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses assosiated with municipal own consumption in Klerksdorp (Phase 1) (Wards 16, 17 and 19)	with LED lights in Klerksdorp (Phase	Retrofitting 456 conventional street R lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by June 2020	3 000 000	New indicator	2 3	Advertisement and appointment of contractor. 456 Conventional street lights replaced with LED lights Black - 27 White - 3 Coloured - 1 Indian - 0		The tender was advertised and closed on 26 July 2019.		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. Reconcilliation spreadsheet. Photos. Completion report and certificate
ΤL	IDP - INEP Grant - Outcome 9 - Output 1		PMU21	K Dikgwatthe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%		constructed from Alabama	Constructing 2.5 km 11kV feeder In Ine from Alabama substation to Alabama Ext 4 (Ward 3) by June 2020	3 900 000	New indicator	1 2 3	Black - 8 White - 1 Coloured - 0 Indian - 0 Testing, energizing and commission R3 900 000		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. Reconcilliation spreadsheet. Photos. Completion report and certificate
TL	IDP - INEP Grant - Outcome 9 - Output 1	55106430420INC42ZZWM	PMU22	K Dikgwatihe	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 electri	new 88 kV medium voltage line, primary and secondary	Constructing 2km loop-in-loop-out R new 88 kV medium voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) by March 2020	₹ 9 200 000	Contractor not appointed yet. Tender has been re-advertised for the third time and dosed on 28	2 3 4	NS 300 000 Zikm loop-in-loop-out new 88 kV medium voltage line constructed, Primary and secondary plant completed. Testing and Commissioning Project Complete R9 200 000	8	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

π	Council Funded Capital	55106456020CFC60ZZWM	PMU23	K Dikgwathe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losse assosiated with municipal own consumption		Supplying and installing of 35 anti- tampering pillar boxes in the Matlosana are by March June 2020			No service provider appointed yet R0	2 3	Advertisement for contractor. Appointment of contractor Supply and installation of 20 anti-tampering anti-tampering pillar boxes Supply and installation of 15 anti-tampering pillar boxes To 3 anti-tampering pillar boxes		The tender was advetised 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.	RO			The tender was advetised for the Contractor, (24 Months Contract) on 8 February 2019 .	Appointment letter, Implementation plant. Progress report. Invoices, vole number, GO40, Photos. Reconciliation spreadshed: Photos. Completion report and certificate
OPERATIO	_			ē	9 3		Б															
Top Layer / Bottom Layer	IDP Linkage. Project ID.	Budget Linkage	Item Nr.	Responsib Person	Key Performan 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	- 6 aux		DTI1	adimutsa	tional and on	ŧ	1.66%	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 / communication)	R 0		nswered	1	100% Nr. received / Nr answered		100% 4 Received / 4 Answered					Tracking document. Execution letters / notes
	onal - Outco Output 6	N/A		R Madi	Municipal Institu Development Transformati	cial Manag		communications)		received from the Auditor-General within the required time frame by November 2019			100% ived / 15a	2	100% Nr. received / Nr answered	0						
	Operati				Muni De T	Finan							15 Rece	3	_							
TL			DTI2	R Madimutsa	Participation		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 ented	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
	Operational	N/A			ice and Public Participa	od Governance							od / 88 Impleme	2	87% Nr received / Nr implemented 87%	(3)	Implemented					documents)
					Good Governar	Good							Receive	3	Nr received / Nr implemented 87% Nr received / Nr							
BL			DTI3	astr				To reduce risk areas and					%26		implemented 50%		27%		Delay in SCM process to	Engage CFO to procure stores		Director's risk
	nal			R Madim	and Public	nance		protect the municipality against legal actions	high / maximum / extreme risks mitigated by implementing corrective	identified high / maximum / extreme risks by implementing corrective measures by June 2020			Mitigated	2	Nr received / Nr mitigated	_	11 Received /3 mitigated		appoint contracrtors. 2) Lack of funding	materials. Request Council to provdie Capital funding during		register. Execution letters / notes
	Operation	N/A			Governance and F Participation	Good Goven			measures				69% saived / 11 Mitig	3	Nr received / Nr mitigated 50% Nr received / Nr mitigated							
					Good G	9							16 Rec	4	50% Nr received / Nr mitigated							
BL	100		DTI4	dimutsa	ce and ation	ance		To ensure the that the quality of the information is		Providing the directorate's 2018/19 Annual Report input before the	R 0		7/18 input	1	Draft information submitted		Draft information submitted					Signed-off AR template and
	Operationa	Ν̈́		R Madii	Good Governance and Public Participation	d Govern		on an acceptable standard	provided before tabling of the draft annual report	draft annual report is tabled by October 2019			Credible 2017 Annual Report i	5	Credible 2018/19 Annual Report input provided	0						
BL)		DTI5		Good	Good	4.000/	To account that the	Directorate's IDP inputs	Providing the directorate's IDP	R 0			4	_							Circul off IDD
DL	rational	N/A	מוט	R Madimuts	Good Governance and Public Participation	overnance		To ensure that the programmes and projects the directorate are incorporated		inputs before the 2020/21 IDP is tabled by 30 May 2020	IN U		Credible 2019/20 IDP inputs provided	2	-	0 0	-					Signed-off IPD
	edo			~	Good C and Parti	Good Gov		·					Credib IDP inpu		Credible 2020/21 IDP inputs provided							
BL	rational	N/A	DTI6	R Madimutsa	overnance Public sipation	overnance	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	IK U		e 2019/20 P inputs	2 3	-	0 0	-					Signed-off SDBIP
	odo			œ	Good Governar and Public Participation	G 000 Go				2020			SDBIP	4	Credible 2020/21 SDBIP inputs provided							

DI I			DTIZ	T es			4.000/	To attend to all LLF Number of LLF meetings	Attending 11 LLF meetings by June	- D.O.		2 Markinsa attandad		2 Martines attended				Г	Nation Accord
BL	ब्र		ווט	muts	al lar	ᇛᅩ	1.66%	meetings to ensure attended	2020	e K U	i.e	3 Meetings attended		3 Meetings attended					Notices. Agenda.
	atio	≸ N		R Madimuts	Municipal Institutional	nstitutional Capacity		industrial harmony			papu 2	2 Meetings attended 3 Meetings attended	0)					
	å	_		~	Mu	nsti Ca					H 3								
					à	i					2 4	3 Meetings attended							
TL			DTI8	ntsa			1.66%	To ensure that the mandate Percentage of Audit of Audit Committee is Committee resolutions	Implementing 90% of all directorate's Audit Committee	R 0	<u>م</u> ا	90% Nr received / Nr		No Audit Committee resoluttions received during					Resolution register. Copy of resolutions.
				adin	plic			executed implemented within	resolutions by June 2020		tions 1	implemented		1st Quarter	'				Execution letters /
				Ω ≥	Jd Pi	8		required timeframe	,		Sol	90%							
	ona	_			se ar	aua					pe vived 2	Nr received / Nr implemented	0						
	erati	₹			d Governance and Public Participation	Gov					Soeiv iit	90%							
	රි				Par	Good Gov					3 <u>ق</u>	Nr received / Nr							
					Good G	9					No Audit Commi	implemented	_						
					ő						2 4	90% Nr received / Nr							
												implemented							
BL			DTI9	ntsa	8	8		To ensure that the set Number of SDBIP goals of council are meetings with senior	Conducting 22 DBIP meetings with senior personnel in own directorate		sb _{ij} 1	6 Meetings conducted		7 Meetings conducted				Meeting are Bi-weekly and the meeting	Notices. Agenda.
	ional	_		adim	Good Governan and Public Participation	erna		achieved meetings with senior personnel in own	by June 2020]	23 SDBIP meeti attended 23 3 3 4	5 Meetings conducted							
	oerat	Š		R Madin	GoV ricin	od Gov		directorate conducted	-,		aften 3	5 Meetings conducted	0)					
	9				ood ar	- PO					I SDI	6 Meetings conducted							
T)			D044			9	4.000/	T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 1: (0001 1 : 11	D 40 F00 000		-		55.001 0 1 1	D 000 007			77 67 6	
TL	4	Š	ROA1	Matsi	iii iii	se Se	1.66%	To grade roads to maintain the existing road the CoM municipal area	n Grading of 200 km roads in the KOSH as per maintenance	R 10 520 000	page 1	30 km Graded R1 578 000		55,28km Graded	R 626 087			The petitions from communities of Khuma and Kanana regarding services	Annual maintenance
	e 9 - Output 4	P987		≥	eny 8	ervic		infrastructure	programme by June 2020		44. 2	40 km Graded						Triuma and ramana regarding services	programme
	ō	PR -			Dev	ē.			, ,		27.0 7.0 Z	R3 682 000	0						
	e e	3962			ioe [nctr					₩ 50 B	60 km Graded R6 838 000							
	Outco	40252283620PRP98ZZW M			Service Delivery & Infrastructure Development	frast					779 03 Km roads grac R 9 070 744	70 km Graded	-						
	0	402			Infra	=					£ 4	R10 520 000							
BL			ROA2	atsi	<u>></u> e +		1.66%	To address cleaned Kilometres of open storm	Cleaning 30 km of storm-water	R 23 000 000	έ 2 1	5.1 Km Cleaned		5,8 km Cleaned					Annual maintenance
	ional	_		W Matsi	Service Delivery & Infrastructure Development	ctru		blockages to ensure water channels cleaned	channels as per maintenance programme in the CoM municipal		2675 Km sbm water chamels cleaned 2 2 3 4	8.3 Km Cleaned	0						
	erat	¥		_	ce D rastr	Infrastructu Services		reactive maintenance of cleaned throughout the year	area by June 2020		E Gean 3	8.3 Km Cleaned	(0)						
	ŏ				Servi & Inf	Ē o		dicance undegrout the year	area by danc 2020		26.75 wate	8.3 Km Cleaned	-						
BL			ROA3				1.66%	To address main sewer Number of storm-water	Cleaning 300 of storm-water catch	R n		75 Catch pits cleaned		242 Catch pits cleaned				The petitions from communities of	Annual maintenance
DL	<u>a</u>		11O/10	W Matsi	Service Delivery & Infrastructure Development	ture ss	1.0070	blockages to ensure catch pits cleaned	pits as per maintenance		<u> </u>	75 Catch pits cleaned	_	242 Outon pito dicanca				The petitoris from communities of	Parinda maintenance
	agio	× N		3	e De astru	struc		reactive maintenance of	programme in the CoM municipal		Catch s 7	75 Catch pits cleaned	(0)						
	ලී				ervice Deli L'Infrastruc Develorm	Infrastr Serv		main sewers throughout the	area by June 2020		5 Catc								
					თ ∞ −			you.			365 (water	75 Catch pits cleaned							
TL	National KPI - Outcome 9 - Output 2		WAT1	Tholo	∞	.89	1.66%	To provide basic municipal Percentage of households services (National Key provided with access to	Providing at least 99% of households with access to basic	R 0	_ _ = 1	-		-					Water Billing
	호회			E E	ivery	Sen		Performance Indicator) basic level of water -	level of water by June 2020 -		元 4 4 6 4 10 年 2 8 4 10 年 2 8 4 10 日 2 8 4 10 日 2 8 10 日	-	0 0	\					
	and -6	N N			rvice Delivery Infrastructure Development	the state		Urban Settlements	Urban Settlements		3 4 169 691 14 769 691 14 769 691 15 769 691	-		/					
	Natio				Trick Thrian	struc					199 4 199 2	99% Nr of total Hh with access							
	ĕ				တ္တ	ll ll ll la					← og 4	to water							
BL			WAT2	Tholo	o×		1.66%	To eliminate water backlogs Number of water backlogs	Eleminating 0 water backlogs	R 0	ω 1	_							Water Billing records
	<u> </u>			Ę	ure ent	e ne		and provide basic municipal eliminated - Urban	according to maintenance budget		packlogs 2								Desires of the contr
	atio	ĕ N		¥	Deliver	truct		services Settlements	by June 2020 - Urban Settlements (Squatters on unpromulgated land)		n afe	_	0 0)					
	Oper	-			arvice Delivery	nfras			(oqualicis on unpromulgated land)		Water elimir								
	-				Ser	'l =					0 4	Backlogs eliminated							
TL	t 2		WAT3	용	ar.		1.66%	To provide basic municipal Percentage of household:	Providing at least 85% of	R 0	8 1			L	1				Aerial photos.
	- 귤			Ĕ	ery &	₽		services (National Key provided with access to	households with access to basic		ao ao a	_							
	A O	¥.		M	nuctu	ructr		Performance Indicator) basic level of water - Rur Settlements	al level of water by June 2020 - Rura Settlements	'	% Mith 3	_	0 0)					
	National KPI - utcome 9 - Output 2	2			arvice Delivery Infrastructure Development	Infrastructu Services		Settlements	Settlettiettis		25 ± 30	85%							
	Outco				Ser	1 =					7 4 076 7 4 076	Nr of total Hh with access to water (rural)							
BL	0		WAT4	9	>		1.66%	To eliminate water backlogs Number of water backlogs	Eleminating 0 water backlogs	R0		to water (rural)	-						Aerial photos.
DL .	g		117714	MT Tholo	liver; cture	ructure	1.00 /0	and provide basic municipal eliminated - Rural	according to maintenance budget		packlogs packlogs	-		-	1				monal priotos.
	ige	Ϋ́		₹	e De sstruc	rvice		services Settlements	by June 2020 - Rural Settlements		ar bac	-	00)	1				
	Oper	~			Service Delivery & Infrastructure Development	Infrastr					# # #	Backlogs eliminated							
	-				స∝ద	_					0 '	-							
BL	10	357	WAT5	Tholo	∞ಶ	ioes	1.66%	To clean reservoirs to Number of reservoirs	Cleaning 28 reservoirs according		25 Reservoirs cleaned R131 671 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8 Reservoirs cleaned R444 821		2 Reservoirs Cleaned	R 0	Non availability of right equipment for reservoir	The Reservoir Cleaning schedule has been revised to address the		Annual programme.
	nal MAD	NA N		MT	ivery	Serv		comply with legislation cleaned	to the programme in the Matlosana area by June 2020	R15 080 +	2 2 68	-			+	equipment for reservoir	nas peen revised to address the		Cleaning check list.
	ratio	S 5 2		1	Del.	tre				R520 555 +	3 131 67	8 Reservoirs cleaned							
	Oper	ZHO; ZHO; 15052320602WAQ3E			inice Delivery & Infrastructure Development	struc				R1 000 000)	88 € 3	R889 642	1						
	H.	202			တ္တ	nfras					2 4 53 4	12 Reservoirs cleaned R1 556 874							
	4	, 4	<u> </u>	1		-		<u> </u>	-1	1		11/1 000 074	1	+	4	-	_	1	1

le.				-												1		
BL	Operational	N/A	WAT6	MT Thol	Good Governance and Public Participation	Infrastructure Services	1.66%	To obtain at least 95% of quality compliance working towards achiving the Blue Drop Award and to comply with the environmental health protection regulation	A minimum score of 95% of quality compliance obtained	Obtaining a minimum score of 95% R 0 of quality compliance on the Department of Water and Sanitation and IRIS water compliance system by June 2020.	95%. Obtained on the Department of Water and Sanitation and IRS water compilance system	2 3	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 95%		Monthly compliance documentation submitted to DWS. Obtaining 98.8% on IRIS water compliance system			Blue Drop Assessment Report. Morthly Blue Drop Systems Report Blue Drop Status
BL			WAT7	MTTholo			1.66%	To maintain existing infrastructure	Percentage of water losses reduced	Reducing water losses by installing R 0 of 8 pressure control valves in Klerksdorp, metering / verifying of 120 possible un-metered municipal consumption points and replacing 2 400 consumer stuck water meters	36	1	on IRIS water compliance system Replacement of 600 consumer stuck water meters. Metering / wertfying of 30 possible unmetered municipal buildings. Approval of tender document for valves and advertisement		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 brickles.	Meter replacement schedule. PRV installation report. Reconcilliation spreadsheet. GO40. Photos
	Operational	N/A			Good Governance and Public Participation	Infrastructure Services					41% Water beses.	3	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	(5)			orenees, or contest.	
TL	National KPI - utcome 9 - Output 2	ΝΆ	SAN1	J. Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Urban Settlements	Providing at least 99% of R 0 households with access to basic level of sanitation by June 2020 - Urban Settlements	99% 167 154 Hh with 90cess / 1410 Hh	1 2 3	un-metered municipal buildings will be metered. 99% Nr of Hh with access to	0 0	-			Sewer Billing
BL	Operational	N/A	SAN2	JJ Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	backlogs and provide basic	Nr. of sanitation backlogs eliminated - Urban Settlements	Eliminating 214 sanitation backlogs R 0 according to maintenance budget by June 2020 (bucket eradication). Completion of incomplete toilets – Urban Settlements	0 Sanitation backlogs eliminated	1 2 3 4	sanitation in urban areas 214 Backlogs eliminated	• •	-			Sewer Billing
TL	National KPI - Outcome 9 - Output 2	N/A	SAN3	JJ Pilusa	Service Delivery & Infrastructure	Infrastructure Services	1.66%	services (National Key Performance Indicator)	Percentage of households provided with access to basic level of sanitation - Rural Settlements	Drowing at least 75% households R 0 with access to basic level of sanitation by June 2020 - Rural Settlements	32% 2 575 Hh with access / 5 584 Hh below	1 2 3	-	0 0				Register of Hh with
BL	Operational	N/A	SAN4	JJ Pilusa	Service Delivery &	Infrastructure Services	1.66%	backlogs and provide basic municipal services	eliminated - Rural Settlements	Eliminating 0 sanitation backlogs according to capital budget by June 2020 - Rural Settlements	0 Sanitation backlogs	1 2 3 4	_	• •				Signed happy letters
BL	Operational	N/A	SAN5	J Pilusa	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%		Km of main / outfall sewers cleaned	Cleaning 120 km of main / outfall R 0 sewers as per program in the CoM municipal area by June 2020	9.46 Km of main sewers deaned	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	(5)	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	SAN6	JJ Pilusa	Good Governance and Public Participation	1.66%	To improve 50% of effluent A minimum standard of quality compliance working 50% of effluent quality towards achiving the Green compliance obtained Drop Award and to comply with the environmental health protection regulation	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.	RO	47% Obtained on the Department of Water and Sanitation and RIS water complaines system	3	Monthly compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system compliance system of the DWS. Obtaining 50% on IRIS water compliance system of the DWS. Obtaining 50% on IRIS water compliance system of the DWS. Obtaining 50% on IRIS water compliance system of the DWS. Obtaining 50% on IRIS water compliance system of the DWS. Obtaining 50% on IRIS water compliance documentation submitted to DWS. Obtaining 50% on IRIS water compliance system of the DWS. Obtaining 50% on IRIS water compliance system of the DWS. Obtaining 50% on IRIS water compliance system of the DWS. Obtaining 50% on IRIS water compliance system of the DWS. Obtaining 50% on IRIS water compliance system of the DWS.		Monthly compliance documentation submitted to DWS and obtained 52,8%	The refurbishment of Klerksdorp Waste Water and Orkney Waste Water led to the improvement of the sewage effluent.	Systems Report.
TL	National KPI - Outcome 9 - Output 2	ELE1	D Rannona	Service Delivery & Infrastructure Development	Services Services	To provide basic municipal services (National Key Performance Indicator) Performance Indicator) Percentage of household provided with access to basic level of electricity	s Providing at least 98% of households with access to basic level of electricity by June 2020 - Urban Settlement	R 0	98% 167 348 H1 with access / 3 665 H1	1 2 3	- 98% Nr of Hh with access to electricity urban areas	0.0			Register of Hh with
BL	Operational	ELE2	D Rannona	Service Delivery & Infrastructure Development		To eliminate electricity backlogs and provide basic municipal services Nr. of electricity backlogs eliminated – Urban Settlements	according to capital budget by June 2020 - Urban Settlement		0 Electricity backlogs eliminated	1 2 3 4	0 Backlogs eliminated	00			Register of Hh with
TL	National KPI - Outcome 9 - Output 2	ELE3	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	To provide basic municipal services (National Key Performance Indicator) Performance Indicator) basic level of electricity	s 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 / 4713 Hh below minimum	1 2 3	- - - 55% Nr of Hh with access to electricity rural areas	•••			Register of Hh with
BL	Operational	ELE4	D Rannona	Service Delivery & Infrastructure Development	Infrastructure Services \$1.99.1	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)	R0	0 Electricity backlogs eliminated	1 2 3 4		••			Letter to Eskom on
BL		ELE5	D Ramona	cipation	1.66%	To maintain existing infrastructure Electricity losses elimina	Eliminating electrical losses by servicing 120 transformers and RMU's in CoM municipal area and carrying out 600 schedule inspection on suspected tempering and illegal connections municipal supplied areas by June 2020			1	Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM area		Tenter specification approved and tender advertised/ 190 tempering inspection conducted	hence more inspections conducted	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
	Operational	NA		d Governance and Public Parti	Infrastructure Services				26% Electricity losses.	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 Serviced 30 RMU's and transformers and carry out	<u></u>			
BL		51.50	65	Θα	4.000		Deskin 4000 dell'Insuella			4	150 tampering inspections in the CoM area Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area	t	100%		Combine Bride
BL	Operational	¥N ELE6	D Ramon	Sood Governance and Public Participation	Infrastructure Services	To maintain existing Percentage of low volta complaints resolved	le Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	IK U	95.58% v voltage complains resolved 22 Received / 4.36 resolved)	2	Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved		100% 749 Resolved 749 Resolved		Complaints Register. Monthly reports to Council
				Gov					Low v	4	100% Nr. received / Nr resolved	i			

BL	Operational	N/A	ELE7	D Rannona	Governance and Public Participation	astructure 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	R0	100% oltage forced interruptions resolved 2000 2000 2000 2000 2000 2000 2000 20	100% Nr. received / Nr resolved 100% Nr. received / Nr resolved 100% Nr. received / Nr resolved	-	100% 93 Received/ 93 Resolved				Interruption Register. Monthly reports to Council
) poog	Jul						v medium v	100% Nr. received / Nr resolved	d					
BL			ELE8	D Rannona	Participation	98S	1.66%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 85% of all streel lights complaints in the Matlosana licensed area (telephonic, written and verbal) received by June 2020	R0	1 pan	85% Nr. received / Nr resolved	d	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
	erational	N/A			and Public Partic	cture Servic						94% plaints resol	85% Nr. received / Nr resolved	8)				
	õ				Sovernance	Infrastru						lights comp	85% Nr. received / Nr resolved 85%	d					
BL			ELE9	65	Good Gover		1.66%	To maintain existing	Percentage of high mast	Described at 100% of all bink	D.A.	Street 4	Nr. received / Nr resolved	t	38%	Last of materials due to delay	050 to supplies the Tondon		Complaints Register.
BL			ELEA	D Rannon	Public	Se Se	1.00%	infrastructure	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	KU .	payload)	Nr. received / Nr resolved	d	104 Received/ 40 Resolved	in finalising electrical material tender	Engage CFO to expedite the Tender process for the procurement of material.		Monthly reports to Council
	rational	N/A			Governance and Participation	ture Servic				and verbally received by dance 2020		63% complaints d / 118 resc	Nr. received / Nr resolved						
	ď				Good Gover Part	Infrastruc						mast lights 88 Receive	Nr. received / Nr resolved	d					
BL			51.540		ð		1.000/			D 1: 4000/ / II. //		ig 4	Nr. received / Nr resolved	t	4000/				0 111 0 11
BL			ELE10	D Ramona	Public	Se	1.66%	To maintain existing infrastructure	signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	IRU	its resolved obved)	100% Nr. received / Nr resolved	d	100% 23 Received/ 23 Resolved				Complaints Register. Monthly reports to Council
	rational	N/A			Governance and Participation	ture Servio				and verbar) received by June 2020		000% al complaints d / 199 resolv	Nr. received / Nr resolved	0)				
	Ope				Good Govern Parti	Infrastruc						control sign.	Nr. received / Nr resolved	d					
					ď							Traffic o	Nr. received / Nr resolved	Ė					
BL			ELE11	D Rannona	Public	Se	1.66%	To investigate possible fraud and illegal tamperin 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	R0	estigations	60% Nr. received / Nr resolved	t	91% 209 Received/ 190 Resolved			2 new vihicles procured for inspectors hence more inspections conducted	Complaints Register. Monthly Inspection report. Counci
	rational	N/A			Governance and F Participation	ure Servica			resolved	finance by June 2020		dved 5%7	60% Nr. received / Nr resolved	0)				
	Ope	_			Good Govern Parti	Infrastruct						7 y meter tar res	60% Nr. received / Nr resolved	t					
					8							Electricity 4	60% Nr. received / Nr resolved	Ė					
BL			ELE12	D Rannona	Public	æ	1.66%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2020	R0	resolved (bevolved)	50% Nr. received / Nr resolved	i	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.
	ational				Governance and P Participation	ure Service						7 487 re	50% Nr. received / Nr resolved	0)				
	Oper				od Govern: Partic	Infrastruct						70% Vehicle con (698 Received	50% Nr. received / Nr resolved						
			KPI's 60		Θα		100%					. %02 4	50% Nr. received / Nr resolved	d					

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 Visability & Management (4)
 11.4%

 Good Governance and Public Participation (17)
 48.6%

 100%
 100%

OPERATION	NAL																					
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No.	Responsibl e Person	Key Performanc e Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	оше		DCS1	metso	itional and ion	ment	2.86%	To ensure an effective external audit process	Percentage of external audit queries answered within	Answering 100% of all the directorate's audit queries (exception	R 0		=	1	100% Nr. received / Nr answered		0% 1 Received / 0		Skill information not finalized vet	Information to be sumbitted by 8 October 2019		Tracking document.
	ational - Outoo 9 - Output 6	ĕ		L Sea	nstitu nent rmat	fanage		(Exception report)	required time frame	report) received from the Auditor- General within the required time			10% sived / wered	2	100% Nr. received / Nr answered	(2)						Execution letters / notes
	g-0	_			funicipal I Developr Transfo	ncial N				frame by November 2019			10 11 Rece ansi	3	-							1
	Open				M. O.	Fina							+	4	-							1
IL			DCS2	ametsc	ی		2.86%	To ensure good governance by executing the mandate of	implemented within required		R 0		2	1	87% Nr received / Nr		55% 31 Resolutions / 19		Postponement of Council meeting.	Date of Council meeting 15/10/19		Resolution register. Copy of
				L Seg	I Governance and Public Participation	ø,		council	timeframe	Executive Mayor / MayCo / Council resolutions by June 2020			mente		implemented 87%		Implemented. 16					resolutions. Execution letters /
	ional	_			ice and	ешаис							edul.	2	Nr received / Nr implemented	(2)						notes (supporting documents)
	Operat	Ν̈́			/emar /articip	Good Gover							84% ed / 81 I	3	87% Nr received / Nr							1
					l g	99							Receiv		implemented							
					රි								97.1	4	87% Nr received / Nr							
BL			DCS3	og	.0		2.86%	To reduce risk areas and	Percentage of all identified		R 0				implemented 50%		0%		System acquired but not fully			Director's risk
				Seame	d Publ	8		protect the municipality against legal actions	high / maximum / extreme risks mitigated by	identified high / maximum / extreme risks by implementing corrective			gated	1	Nr received / Nr mitigated		1 Received / 0 mitigated		implemented.	to submit forms for skills gap.		register. Execution letters /
	tional	⋖]]	overnance and Public Participation	/eman			implementing corrective measures	measures by June 2020			0% d / 0 miti	2	50% Nr received / Nr mitigated							notes
	Opera	N/A			werna	Good Gov							0 eived	3	50%	0						1
					Good Go	යි							1 Reo	<u> </u>	Nr received / Nr mitigated 50%							-
DI			DCS4	0	ď		2.86%	To ensure the that the quality	Directorate's 2018/19	Providing the directorate's 2018/19	DΛ			4	Nr received / Nr mitigated Draft information submitted		Annual Performance					Signed-off AR
DL.	<u>100</u>		D034	amets	nance ic on	ance	2.0076	of the information is on an	Annual Report input	Annual Report input before the draft	NO.		7/18 t input 1	1	Credible 2018/19 Annual		information submitted					template and
	eration	ĕ		LS	Good Goveman and Public Participation	Goven		acceptable standard	provided before tabling of the draft annual report	annual report is tabled by October 2019			ole 20° Repor	2	Report input provided	(")						narritve
	ð				Good an Par	Good Gov							Oredit Annual pr	3 4	-							-
BL			DCS5	8	8	- 8	2.86%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP inputs	R 0			1	_		_					Signed-off IPD
	ional	4		Seame	eman ublic vation	eman		programmes and projects of the directorate are	provided before the 2020/21 IDP is tabled	before the 2020/21 IDP is tabled by 30 May 2020			2019/2 provid	2	-	••						needs and priority
	Operat	N/A		ادّا	Good Governan and Public Participation	d Gov		incorporated					Credible 2019/20 IDP inputs provided	3	-]
					8 -	9000							8 8	4	Credible 2020/21 IDP inputs provided							
BL	<u>100</u>		DCS6	metso	nance ic on	Janoe	2.86%	To ensure that the all the directorates KPI's are	Directorate's SDBIP inputs provided before the draft	inputs before the draft 2020/21	R 0		Credible 2019/20 IDP inputs provided	1	-		_					Signed-off SDBIP planning
	eration	¥		L Sea	3overr d Publ ticipati	Зочег		catered for	2020/21 SDBIP is tabled	SDBIP is submitted by 25 May 2020			ole 201 uts pro	3	_	0 0						template. Attendance
	g				Good Governan and Public Participation	Good Gow							Credit OP inp	4	Credible 2020/21 SDBIP							Register
BL			DCS7	osta			2.86%	To attend to all LLF meetings		Attending 11 LLF meetings by June	R 0		Pe Pe		inputs provided 3 Meetings attended		3 Meetings attended				4 Meetings arranged. 1	Notices. Agenda.
	_			Seam	utional and tion	oacity		to ensure industrial harmony	attended	2020			ttende	1							proceeded. 1 Postponed due to MM & Directors attended an	Attendance register. Minutes
	ational	N/A		-	nerit mar	al Capa							tings a			(0)					urgent meeting and 2 didn't form a quorum.	
	Opera				funicipal II Developn Transfor	stitutional							F meei	2	2 Meetings attended]
					Mu. D	lust							13 LLF	3	3 Meetings attended 3 Meetings attended							-
									1					4	o weetings attended							

-			DCS8	ametso	ş		2.86%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required	Implementing 90% of all directorate's Audit Committee resolutions by June	R 0	7	1	90% Nr received / Nr implemented		100% 1 Received / 1 implemented				Awaiting approval of Organogram	Resolution register. Copy of resolutions.
	Operational	N/A		LS.	d Governance and Public Participation	vernance		executed	timeframe	2020		100% / 2 implemente	2	90% Nr received / Nr implemented	<u></u>	Implemented					Execution letters notes (supporting documents)
	Opera	z			Good Governa Partici	Good Gov						10 Received / 2	3	90% Nr received / Nr implemented							
<u>.</u>			DCS9	0	9		2.86%	To answer that the net goals	Number of CDDID meetings	Conducting 12 SDBIP meetings with	D.O.	2	4	90% Nr received / Nr implemented 3 Meetings conducted		3 Meetings conducted					Notices. Agenda.
-	lal		D003	amets	nance lic ion	nance	2.0070	of council are achieved	with senior personnel in own	senior personnel in own directorate	IK 0	meetings	1	3 Meetings conducted		5 Weetings conducted					Attendance
	eratio	N/		L Se	od Governar and Public Participation	Зочег			directorate conducted	by June 2020		IP me	3	3 Meetings conducted	(0)						Register. Minutes
	g				300d Go and F Partici	60 od Go						12 SDBIP condu	4	3 Meetings conducted							-
	Operational	NA	ADM1	JE van Rensburg	Governance and Public Participation	vernance	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	committee meetings 12	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 ontly 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.
	0				90 g	Good Gov						(sec.80)	2	10 Meetings conducted	1						1
					Good							56 (see	3	20 Meetings conducted							
												2	4	10 Meetings conducted							
	8		ADM2	ran Rensburg	overnance and Public Participation	nance	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	te meetings ed	1	3 MayCo meetings conducted	<u></u>	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.
	nplian	¥/A		Ë	nance	олеш						mmittee	2	2 MayCo meetings conducted							1
	Co				od Goverr Part	Good Gov						18 Mayoral Corr cond	3	3 MayCo meetings conducted							
					යි							18 1	4	3 MayCo meetings conducted							
-			ADM3	van Rensburg	pation		2.86%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and	meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2020	R 0			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 ordanary Council meeting will	Notices & Attendance Register
	Compliance	NA		E.	Good Governance and Public Participation	Good Governance		community mandate				council meetings conducted	1		<u></u>					meet in the 2nd quarter on 15 October 2019 at request of the Speaker. See attached notice to all Clir's and Directors. Also see attached memo from MM to Speaker requesting a Council meeting.	
					8							19 Col	2	2 Council meetings conducted							
					8								3	3 Council meetings	1						1
													4	conducted 3 Council meetings	1						1
	-		ADM4	DD.			2.86%	To collect revenue to ensure	Rand value income	Collecting income on the rental of	R 398 066	+	+	conducted 25% R99 517	-	18%	R69 907	Many bookings made free of	Reduce targeted income	MSCOA system has only 1 vote	Monthly reports
	Operational	60051401090PRZZZZZHO		JE van Rensbu	ipal Financial Viability & Management	ancial Management		sound financial matters	collected from rental of council halls	council halls by June 2020		R347266 collected	1	F0W P400 024	(*)			charge in terms of Council's policy and income paid into wrong vote number. Reconcilitation according to hall bookings and GO40 does not balance.	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.	number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Payponts. See attached e-mail correspondance to Finances.	Reconcilliation spreadsheets. GO40.
		2	1	1	_ : <u>□</u>	E E	I				1 1	1 12	2	50% R199 034	1	1	I	1	1	1	1
		009			<u>5</u>	-							3	75% R298 551	1		<u> </u>				7

BL	Operational	NA	LEG1	M Mokansi	Good Governance and Public Participation	Good Governance	2.86%	To manage the Council's Contract Register to ensure proper control and keeping or record of contracts	service departments	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		ices issued and Contract Register updated	2	Notices issued. Updated Register. Progress report to Council Notices issued. Updated Register. Progress report to Council Notices issued. Updated Register. Progress report to Council Notices issued. Updated Register. Progress report to Council	<u></u>	2 Notices issued. 2 Updates in contract register done. Progress report submitted to Council					Contract Register Notice letters Follow-up letter Updated Register
BL	Operational	N/A	LEG2	M Mokansi	sovernance and Public Goo	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	RO	96% received and drafted 21 Notices	1 2 3	Register. Progress report to Council 100% Nr received / Nr drafted 100% Nr received / Nr drafted 100%		30 SLA's Drafted				PMS - cannot establish how many requests have been received.	Contract Register Notice letters Follow-up letter Updated Register
BL	Compliance	N/A	OHS1	E Maunye	funicipal Institutional Good Go Development and Transformation	Good Governance Go	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	RO	0 OHS inspections 78 SLA's conducted	1 2 3	Nr received / Nr drafted 100% Nr received / Nr drafted 30 Inspection conducted 30 Inspection conducted	<u></u>	30 Inspection conducted					Inspection reports
BL TL	Operational	N/A	OHS2 SKIL1	e EMaunye	Municipal Natitutional Development and Transformation		2.86%	To conduct OHS audits to ensure that all deviations be corrected according to the Act To spend a percentage of	Number OHS audits conducted Rand value spent on Skills	Conducting 2 OHS Audits by June 2020 Spending R4 379 952 on Skills	R 0	2 OHS audits 120 conducted	4 1 2 3 4	30 Inspection conducted 0 Audit 1 Audit 0 Audit 1 Audit 1 Audit 5% R216 998	•••	0 Audit	R208 110	Contract of Skills	Paguat CM Init to appadus	Budget used for this was for	Audit report Vote Number.
	NKP - Indicator	35052303300PRMRCZZHO; 60152303300PRMRCZZHO	SKILI	N Leshag	Municipal Financial Viability & Management	Institutional Capacity	2.00%	To spend a percentage or municipality's budget on implementing its workplace skill plan (National Indicator)	Development (Training) expenditure for 2019/20	Sperium R4 37 93 20 in Smiss Development (Training) for 2019/20 by June 2020	(R3 212 000 + R1 167 952)		2 3	20% R875 990 50% R2 189 976		470	R200 110	Development Providers	hequest ocur offin to speedup the process of appointment of Skills Development Providers inorder to start with training intervantions.	legislative training that doesn't	
TL		138533000000000	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	municipality's budget on implementing its workplace skills plan (National Indicator)	Skills Development Levy for 2019/20	Spending on payments to SARS as Skills Development Levy for 2019/20 by June 2020		R5 032 468 paid 106%	4 1 2 3 4	100% R4 379 952 5% R238 060 20% R952 238 50% R2 380 596 100% R4 761 191	<u></u>		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
TL	NKP - Indicator	23054100000000000	SKIL3	NLeshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)		Income collected from SETA Training Income/Rec for 2019/20 by June 2020	R 528 000	R994 843 collected	1 2 3 4	5% R26 400 20% R105 600 Black - 27 White	\odot	-	R248 951.36			Grant Disbursement id determined by LGSETA	Vote Number. Reimbursement letter from SETA
TL	Compliance	NA	SKIL4	N Leshage	Municipal Institutional Development and Transformation		2.86%	To comply with WSP legislation		Submitting the 2020/21 WSP / 2019/20 ATR to LGSETA by April 2020	RO	2019/20 WSP&ATR	2 3 4		••	-	R0				WSP Plan. ATR
TL	Compliance	N/A	SKIL5	NLeshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To comply with EE legislation	Number of Employment Equity Reporsts 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	2 3 4	- 2020/21 EE report submitted to DoL	•••	-	R0				Proof of submittingEEP Report
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	1 2 2 3 4	Meeting conducted Meeting conducted Meeting conducted Meeting conducted Meeting conducted	\odot	1 Meeting Conducted	R0				Notices. Attendance register. Minutes

Operational	N/A	SKIL7	N Leshage	Municipal Institutional Development and Transformation	nstitutional Capacity	2.86%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps of all level 1 -6 council employees in 4 directorates by June 2020	R0	s gap audit of all council employees in four	1 2	Public Safety Office of the Municipal Manager		Skills Audit for employees from LED Directorate was conducted	R0				Notices. Attendance register. Minutes
Operational	NA	EAP1	C van den Berg	Municipal Institutional Development and Transformation	Institutional Capacity In	2.86%	To conduct training to create life skills awareness amongst employees		Conducting 4 life skills training session for council employees by June 2020	R0	4 Life skills training Skills sessions conducted	4 1 2 3	Community Developmer 1 Training session conducted 1 Training session conducted 1 Training session conducted 1 Training session conducted 1 Training session		1 Workshop conducted	R0				Notices. Attendance register. Workshop material.
Operational	N/A	EAP2	C van den Berg	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct / participate wellness events to create awareness amongst employees	Number of wellness events conducted /partcipation	Conducting / Participating 4 wellness events for council employees by June 2020		2 Wellness events conducted	1 2	conducted 1 Wellness event conducted / participated 1 Wellness event conducted / participated	<u></u>	1 Wellness event conducted	R0				Notices. Attendance register. Workshop material.
Compliance	N/A.	LR1	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2020	RO	13 LLF meetings convened	1 2 3 4	3 Meetings conducted 2 Meetings conducted 3 Meetings conducted 3 Meetings conducted	<u></u>	4 Meetings convened	RO			One special meeting was arranged for 5th Sept 2019 as Directors were unavailable due to operational requirements on the 29th Aug 2019.	register. Minutes
Operational	N/A	LR2	A Sebetlele	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by June 2020	R0	1 Training session for post level 1 - 5	+	Workshop conducted Workshop conducted Workshop conducted -	<u></u>	1 Workshop conducted	R0				Notices. Attendance register. Course material
Operational	N/A	ICT1	H Carelsen	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective IT systems for municipal processes	Percentage of queries responded to within 10 working days	Resolving 98.5% of all IT queries received within 10 working days by June 2020	RO	2 258 Received / 2 242 responded	2	98.5% No. received / No. resol 98.5% No. received / No. resol 98.5% No. received / No. resol		100% 661 Queries received / 660 Queries resolved				Over-achievement was reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.	Various Registe
90	21ZZWM8 221ZZWM	EM1	SM Marumo	ublic	pation	2.86%	To enhance public participation as per legislation to identify community needs and	Number of Imbizos conducted	Conducting 4 Imbizos in the CoM municipal area by June 2020	R215 365 (R65 365 - catering + R150 000 -	ducted 99%	1	98.5% No. received / No. resol 1 Imbizo conducted R53 841	/ed	0	R 0	Item was referred back as per Mayco299/19 and will be re-submitted with more detailed program.	A detailed report will be submitted at the next portfolio Committee meeting.		Notices & Attendance Register Agenda
Compliano	35252280610PRP21ZZWM8 35252281220PRP21ZZWM			Good Governance and F Participation	Public Particip		concerns and to inform the community of programmes of Council			event)	6 Imbizos conduci R101 630	3 4	1 Imbizo conducted R107 682 1 Imbizo conducted R161 523 1 Imbizo conducted R215 365				Programme and pr			Reports of Imbizos Reconcilliation spreadsheet Resolution Photos

BL	Operational	35252300490PRM 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 4			-					Advertisement. Policy. Agreements. Report to Council. Vote number. GO40
BL	Operational	35252280610PRQ 46ZZWM & 3525281220PRQ	EM3	SM Магито	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	- - 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 Moholeng	Good Governance and Public Participation	Public Participation	2.86%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation		Submitting 4 Community Based Plan (CBP) reports to Council by June 2020	R 0	4 Community Based Plan (CBP) reports submitted	1 2 3 4	4th Quarter Progress repor to Council 1st Quarter Progress repor to Council 2nd Quarter Progress report to Council 3rd Quarter Progress repor 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 Moholeng	Municipal Institutional Development and Transformation	Good Governance	2.86%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	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 2 3	Report to council % of satisfaction level Report to council % of satisfaction level Report to council % of satisfaction level Report to council % of satisfaction level 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	35352320601PRP17ZZWM; 35352280610PRP17ZZWM & 3535281220PRP17ZZWM		V Matyana	Good Governance and Public Participation	Public Participation	2.86%	(Reconcilliation, Healing and Renewal) workshops as per	Renewal) workshops and events in the CoM municipal	Renewal) workshops and 4	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	2 3	1 Workshop and 1 Event conducted / facilitated R127 308 1 Event conducted / facilitated R127 sole 1 Event conducted / facilitated R190 962 1 Event conducted / facilitated R254 616 1 Workshop and 1 Event conducted / facilitated R331 924 R		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

ACTING DIRECTOR BUDGET AND TREASUREY MS TO SEKGALA

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

 Service Delivery & Infrastructure Development (5)
 10.0%

 Municipal Institutional Development and Transformation (2)
 4.0%

 Local Economic Development (0)
 0.0%

 Municipal Financial Viability & Management (23)
 46.0%

 Good Governance and Public Participation (20)
 40.0%

OPERATIO	DNAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item No	Res ponsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	stcome 9 - 6		CFO1	ro Sekgala	Institutional oment and ormation	agement	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	R0		150 answered	1	Nr. received / Nr answered		100% 1 Received / 1 answered				The only exception received related to outstanding documentation that was	Tracking document. Execution letters / notes
	rational - Outco Output 6	N/A			Municipal Inst Developmer Transforma	Finan cial Management				Auditor-General within the required time frame by November 2019			6 eived / 150	2	Nr. received / Nr answered	\bigcirc						
	Ope				≥	造							100% Rece	4	_							
TL			CFO2	O Sekgala	Public		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	R0		64 ted	1	87% Nr received / Nr implemented		92% 13 Received / 12 implemented					Resolution register. Copy of resolutions. Execution letters /
	oliance	N/A		F	l Governance and P Participation	Good Governance				resolutions by June 2020			Implemer	2	87% Nr received / Nr implemented	0						notes (supporting documents)
	Comp	2			od Govema Partic	Good Go							Received / 64	3	87% Nr received / Nr implemented							
					Good								100%	4	87% Nr received / Nr implemented							
BL			CFO3	TO Sekgala	and Public Participation	псе	2.00%	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 Received	1	50% Nr received / Nr mitigated		45% 11 Received /5 mitigated		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
	Operational	N/A			ce and Pub	Good Governar							3 Mitigated	2	50% Nr received / Nr mitigated							
	Ĭ				l Governan	Š							,	3	50% Nr received / Nr mitigated							
					Good								75%	4	50% Nr received / Nr mitigated							
BL	- E		CFO4	ro Sekgala	ce and ation	ance	2.00%	quality of the information is on an acceptable	Directorate's 2018/19 Annual Report input provided before tabling of	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October	R0		Annual	1 2	Draft information submitted Credible 2018/19 Annual		Draft information submitted					Signed-off AR template and narritve
	Operation	N/A		-	Good Governance and Public Participation	Good Govern		standard	the draft annual report	2019			le 2017/18 , ort input pro	3	Report input provided -	\bigcirc						-
					, G	් යි							Credible	4		-						_
BL	-6-		CFO5	ekgala	manoe olic fron	шапое	2.00%	To ensure that the programmes and	Directorate's IDP inputs provided before the	Providing the directorate's IDP inputs before the 2020/21 IDP is	R 0		2019/20 inputs vided	1 2	-	•						Signed-off IPD needs and priority list
	Outcome 9 - Output 1	N/A		TO Se	Sood Governand and Public Participation	Good Gover		projects of the directorate are incorporated	2020/21 IDP is tabled	tabled by 30 May 2020			Credible 20 IDP inp provide	3	- Credible 2020/21 IDP							7
BL			CFO6	gala	a)u	0	2.00%		Directorate's SDBIP inputs		R0		20 %	1	inputs provided -		-					Signed-off SDBIP
	Operational	N/A		TO Sekç	od Governanc and Public Participation	Good Governar		directorates KPI's are catered for	provided before the draft 2020/21 SDBIP is tabled	inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020			redible 2019/20 SDBIP inputs provided	2	-	•••						planning template. Attendance Register
	0				000	9000							O. Si	4	Credible 2020/21 SDBIP inputs provided							

BL	Operational	N/A	CFO7	TO Sekgala	Municipal Institutional Development and Transformation	Institutional Capacity	2.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R0	11 LLF meetings attended	2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended	<u></u>	3 Meetings attended				The ACFO delegated officials on two occassions as there was an urgent Bid Adjudication (all directors attended) and an urgen meeting with the AG	Attendance register. Minutes
ΤL	Compliance	N/A	CFO8	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timelfame	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	RO	60% 15 Received / 9 Implemented	3	90% Nr received / Nr implemented		0.00%		No sufficient capacity to be allocated to the Data Cleansing project.		The external debt collectors and internal staff are urrently assisting the municipality with the	Copy of resolutions.
BL	Compliance	N/A	CFO9	TO Sekgala	Good Governance and Public Participation	Good	2.00%	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	R0	7 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted	0	3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
TL	Compliance	NA	CFO10	TO Sekgala	Sood Governance and Public Participation	Financial Management	2.00%	To submit the 2018/19 Financial Statements on time to comply with legislation	2018/19 Financial statements submitted to the Auditor-General	Submitting the 2018/19 financial statements to the Auditor-General by 31 August 2018	R0	2017/18 Financial Statements submitted on 28 September 2018	2 3 4	2018/19 Financial Statements submitted		The annual financial statements was submitted on 16/09/2019	N/A	There was hardware failure on the main server that prohibited the finalization of the AFS on time	related. An item was submiited		Letter to Auditor - General
TL	NKP - Indicator	NA	CFO11	TO Sekgala	Municipal Financial Viability & (Management	Financial Management	2.00%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2019/20 calculated	Calculating the cost coverage ratio for 2019/20 by June 2020 A=(B+C)/D Where: "A "represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R0	12.14	1 2 3	2:1 2:1 2:1 2:1		0.25:1	N/A	Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in additionation. The Jouridhy.	This ratio is fluctuates with a high margin while we try to manage the each flaw and the neumonts.	Cost Coverage Print
TL	NKP - Indicator	N/A	CFO12	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.00%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2019/20 calculated	Calculating the debt coverage ratio for 2019/20 by June 2020 A=(B-C) / D Where: A* represents debt coverage B* represents lotal operating revenue received C* represents operating grants D* represents (i.e. interest + redemotion) due within the financial	R0	112.88%	1 2 3	80:1 80:1 80:1 80:1		222:1	N/A	The repayment commitment reduced due to the serviceing	N/A	Higher ratio only means we have less repayments on the loans to	Debt Coverage Print
TL	NKP - Indicator	NA	CFO13	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.00%	Financial Viability expressed (National Key Performance Indicators)	Service Debtors to	Calculating the outstanding Service Debtors to Revenue ratio for 2019/20 by June 2020 A=B/C Where: A' represents outstanding service debtors to revenue B' represents total outstanding service debtors 'C' represents annual revenue actually received for services	R0	1.89	1 2 3	150% 150% 150%	:	169%	N/A	Non-payment and the subsequent impairment of the debt needs to be written off	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained.	Outstanding Service Print & Calculations
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital		R 168 074 550	70.69% R176 029 683	1 2 3 4	5% R8 403 727 30% R50 422 365 65% R109 248 458 85% R168 074 550	<u></u>	7.74%	R 12 705 220			Excelerated expenditure on multi year grand funded projects.	Printout from Main Ledger Account

TL		8	BUD2	1	<u>.</u>		2.00%	To control expenditure	Percentage of operational	Spending at least 3% of operational	R 114 854 691		1	1% R38 284 897	Т	0.60%	R 19 542 086	No transacting in month 01 due	Processes is currently		Printout from Main
1	e 9 - rt6	0000		108801	inanc y & ment	cial			budget spent on repairs and maintenance	budget on repairs and maintenance by June 2020		2.91% R92 597 460	2	1.5% R57 427 346				" " 004040			Ledger Account
1	Operations Outcome Output	232060200		D Ro	unicipal Fina Viability & Manageme	Financ Manager		inanciai sustainability	and maintenance	by June 2020		2.919		2% R76 569 794							1
ď	ا مق	23206			Munic Ma	™ w						2 -	4	3% R114 854 691	T						1
TL		8	BUD3	Nn.	t cial		2.00%		Rand value of MIG	Spending at least 90% of the annual	R 147 074 550		1	5% R7 353 727	(0)	17%	R 13 972 811			Excelerated expenditure on multi	
	ance ne 9-	125101000000000000000000000000000000000		D Rosso	Finan ity & emen	ncial		management to ensure financial sustainability	expenditure as a percentage of the annual	MIG expenditure allocation by June 2020		381 075	2	30% R44 122 365	0						Ledger Account
1	Compliand Outcome Output	010			unicipal Fin: Viability ? Manageme	Financ Manage			allocation spent			74' R88 38	3	60% R88 244 730	7						1
C	ا ٥٠	1251			Muni	Σ						~	4	90% R147 074 550	7						1
TL			BUD4	wno	eg	90	2.00%		Number of 2020/21 Budget	Tabling the 2020/21 budget planning process time table by 31	R0	udget tabled. dated	1	2020/21 Budget Process Plan tabled	s (U)	CC 68/2019 27/08/2019					Time Table. Council resolution
	auce	4		D Ross	ood Governand and Public Participation	Good Governance		in order to comply with legislation	planning process time tables tabled	August 2019		Budg an tab 18 dat		Plan tabled		27/06/2019					resolution
	Compli	N/A			d Gov and P articip	Š						9/20 ss Pla 6/20	3	_	-			+			-
	٥				000 P .	99						2019/20 Bud Process Plan t CC 96/2018 c	4		-						-
BL			BUD5	N.	eg e	ance	2.00%			Approving the 2020/21 draft budget	R0		1			-	-				Council Resolution
	an Ce			Sosso	Good Governan and Public Participation			in order to comply with legislation	budgets approved	by 31 March 2020		Draft proved. 9 dated	2	=	•••						1
	Complian	ž		D. W.	Gow nd Pu	800		logislation				19/20 et app 3/2019	3	2020/21 Draft budget approved							1
	ō				6000 a Pg	Good Gover						2019) budget CC33/2	4	approved	-						1
TL			BUD6	š	g.	8	2.00%		Number of final 2020/21	Approving the final 2020/21 budget	R0	- 5: B	1	_		-	-				Council Resolution
	auce			Sosso	ernan Iblic ation	ema		in order to comply with legislation	budgets approved	by 31 May 2020		12019/20 t approved. 2019 dated	2	_	••						
	Compli	A/A		D 780	I Gov nd Pu	60 20		logiolation				al 20 jet ap 7/201	3								-
	0				Good Governand and Public Participation	Good Gow						Final 2 Budget a CC47/20	4	approved							
TL			BUD7	An o	70		2.00%		2020/21 Budget related	Approving the final 2020/21 budget	R 0	3/20 bies & oved.	1	_		-	-				Council Resolution
	liance	A/N		D Rosso	Good bovernance an Public Participation	Good		in order to comply with legislation	policies approved	related policies and tariffs by 31 May 2020		2019/2 policie ppprove	2	_							1
	Comp	Ž		۵	Go /ema Pul	Gover		logiolation		2020		Final 2 Budget p tariffs ap	3	Black - 27	•••)					1
					g "							Bug I	4	14/1-2							1
TL			BUD8	wnos	pue u		2.00%	To approve the adjustment budget to	Number of 2019/20 adjustment budgets	Approving the 2019/20 adjustment budget by 28 February 2020	R0	ᇦᅩᆩ	1	=	-	-	-				Council Resolution
	g			D Ros	ance a	папс		comply with legislation	approved			stmer roved. dated	2	Black - 8	• • •) ———	-				-
	mpliar	¥			Good Govemance an Public Participation	Good Governance						2018/19 Adjus Budget appro CC24/2019 o	3	White - 1							
	Š				od Go ublic	, poo						2018/19 / Budget a CC24/20	J	Coloured - 0 Indian - 0							
					8 -	۳							4	-	1						1
BL	2 .	8 8	BUD9	An C	oility en t	ŧ	2.00%				R 589 853 000	8.7	1	27% R159 260 310	0	37.84%	R 223 254 000				Prints & Calculations
	ompliance - Outome 9 - Output 1	0.8		D Ross	icipal Il Viat	incial		received as revenue to better service delivery	revenue received	revenue received per DORA by March 2020		147 00 Deived	2	70% R412 897 100							on Financial Indicators
	Out co	4000 2000		٥	Municipal Financial Viability & Management	Financial Managemer		,				10 R638 .	3	100% R589 853 000	_						
TL	,	1 1	BUD10	>			2.00%	To submit sec 71 reports	Number of costion 71	Submitting 12 electronic version of	D.O.	\vdash	4	3 Electronic version		3 Electronic version					Outstanding Service
11.	me 9		BUDIU	noss	Municipal Financial Viability & Management	8	2.00%	to NT in order to comply		the section 71 report to the NT	K U	version of 71 report itted	1	submitted	(")	submitted					Print & Calculations
	Outco It 6			D Ro	inan	ernan		with legislation		database by June 2020		versi 71 re tted	2	3 Electronic version submitted							
	nce - Outor Output 6	× ×			% Ma	800						ction	3	3 Electronic version	1						1
	npliar				Munic	Good Gover						12 Electronic the section 7 submit		submitted 3 Electronic version	-						-
	8				3							$\overline{}$	4	submitted							
TL			BUD11	wnoss	ment		2.00%		Number of budget related documents	Publishing 9 approved budget related documents on the municipal	R0	2	1	Budget Process Plan Quarterly (sec 11 & 52)		Budget process plan submitted 2019/09/04				PMS - Cann	Outstanding Service Print & Calculations
				D Ros	ınage			documents are published		website by June 2020				Reports							
	_				cial Viability & Manage	8		on the municipal website as required by the MFMA				lished	2	Quarterly (sec 11 & 52) Reports							
	iance	. ≼			ability	Соvетапсе						l dud c	•	Adjustment Budget							
	Compl	N/A			ial Vi	8						eived / 5 publis	3	Quarterly (sec 11 & 52) Reports							
	ا ا				Financi	900g						Receiv		Draft Budget							
					cipal F								4	Budget Policies Final Budget							
					Munic							100%		Quarterly (sec 11 & 52)							
BL BL			ASS1	ie e	=	at .	2.00%	To ensure that all	2019/20 Asset count	Completing the 2019/20 asset count	R0	e 로 크	1	Reports		-					Asset count report
	eg			J Mu	inancia y & ment	3gem(municipal assets are	completed and reported	and submitting report to municipal		t count d report nanager	2	_							from Ducharme.
	nplian	¥			unicipal Fin Viability Managem	Mané		accounted for		manager by June 2020		Asse ed and	3	_)					Report from Ducharme. Report to
	Comp				unicip Vis Man	inancial Manage						2018/19 Asset of completed and rote to municipal man	4	2019/20 Asset count completed and report to	.						MM
			I	1	Σ	1 ² 2	1	1	l	1	I	요ㅎ님		municipal manager		1	1	1	l .	1	1

TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial statements by August 2019	R0	2017/18 Asset Register 100% reconciled	1 2 3 4	2018/19 Asset Register 100% reconciled	0	The assest register has been reconcilied 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	R0	100%	1 2 3 4	100%	<u></u>	The assest register					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		55% R1979 307 069 outstanding	1 2 3 4	5% R2 625 000 7% R36 750 000 10% R52 500 000 15% R78 750 000	(3)	14.00%	R 73 500 000	R563 594 626 / R3 945 918 828 – 14%		The quarterly projected target wil	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	R0	40% R1 431 390 818 collected	1 2 3 4	10% 15% 20% 25%	<u></u>	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	R0	8% Increase (from previous 64% to 75%)	1 2 3 4	70% 71% 72% 75%	8	58.10%	R563 594 626 /	No Credit Control actions taken	Service Providers appointed,		Prints & Calculations on Financial Indicators
TL	NKP - Indicator	45051324020EQFB4ZZWM; 55051321160EQFB1ZZWM; 65051025100PRRB6ZZHO:	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	R122 031 772 spent	1 2 3	25% R53 235 556 50% R106 471 113 75% R159 706 669 100% R212 942 225		16,10% R34 263 404	R 34 263 404	Due to the fact that the approved apllications 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	households with free basic	Approving at least 20 000 households with free basic services for indigent subsidy by June 2020	R0	15 199 Approved households with	1 2 3 4	12 000 14 000 15 000 20 000	0	16 560		Target over achieved due to			Indigent register
TL	NKP - Indicator	¥.	REV6	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Basic Services	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).	R0	16%	1 2 3 4	18% 18% 18% 18%		16.7%		Registration of indigents	Rectify sytem in October 2019		Reconciliation calculations
TL	Operational	55102307020EL MRCZZWM	REV7	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	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 2 3 4	25% R14 425 396 50% R28 850 793 75% R43 276 189 100% R57 701 586	(3)	11%	R 6 371 321	Appointment of service provider	Appointment of service		GO40
BL	Operational	NA	REV8	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Basic Services allocations to comply with legislation	free basic alternative energy for indigent subsidy approved	Approving at least 8 500 households with free basic alternative energy for indigent subsidy by June 2020		8 657 Approved rural households with free basic	1 2 3 4	7 000 7 500 8 000 8 500	<u></u>	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 colle cted	1 2 3 4	25% R141 250 000 50% R282 500 000 75% R423 750 000 100% R565 000 000	<u></u>	42%	R 153 804 651			Electrcity sales over this quarter	GO40 -
BL	Operational	13211900000000000	REV10	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting R16 176 000 revenue from pre-paid electricity sales by June 2020	R 16 176 000	R122 970 048 collected	1 2 3 4	25% R4 044 000 50% R8 088 000 75% R12 132 000 100% R16 176 000		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 100 558 collected	1 2 3 4	25% R107 415 818 50% R214 831 636 75% R322 247 454 100% R429 663 271	<u></u>	28%				Target achieved, the sale of	GO40

rput 5	00000	RM1	akiwe	ici	. t	ŧ	2.00%	property rates to comply	from budgeted revenue for	Collecting at least 81% of budgeted revenue for property rates by June	81% of R400 836 191		=	1	45% R180 376 286		48%	55 108 145.77/ 114	3 Target achieved	-	Receipts vs Levied raised.	Levies rates report. Receipts rates
ome 9 - Output 5		000	N Keg	nicinal Fina	Viability &	Financial Managemer		with legislation (Implementation of the Municipal Property Rates	property rates	2020			72% R262 197 811 collected	3	60% R240 501 715 75% R300 627 143	-						reports. (BP641)
Outco	65001			ā	_			Act, 2004 (Act no. 6 of 2004)						4	81% R324 677 315							
-		RM2	egakilwe		×		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	R0		pe	1	95% No received / No updated		100% 70received/ 70 updated	R 1 226	Target achieved	-	-	Updated valuation roll. GO40 Town proclamations,
nal			N		al Viabilit	mance		man logiciation	ouppiomontary online	June 2020			lated 10 updat	2	95% No received / No		apaalou					scheme changes, subdivisions,
Operatio	. \$	¥.			Managemer	Good Gove							100% Updated sceived / 310 up	3	95% No received / No	\odot	' <u> </u>					consolidations, special consents, occupational
					Municip	8							310 Re		updated 95%	+						certificates. Supplementary valuation roll.
														4	No received / No updated							Objections and
-		RM3	N Kegakilwe				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			1	Matching of properties. Charging basic fees where not levied. Updating ownership wit deeds returns. Linking meters to rightful users	h	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/ replacement	Updated valuation roll. GO40 Town proclamations, is. scheme changes, subdivisions, consolidations,
					ement										Matching of properties. Charging basic fees		200 omiolomp					special consents, occupational
					nicipal Financial Viability & Manage	ance							ollected	2	where not levied. Updating ownership with deeds returns. Linking							certificates. Supplementary valuation roll.
perations	Š	ž			I Viabilit	Good Governance							9 988 cc		meters to rightful users Matching of properties.	\bigcirc					-	Objections and appeal process
obel					inancia	G00d							R541 799	3	Charging basic fees where not levied.							
														3	Updating ownership with deeds returns. Linking							
					M										meters to rightful users Matching of properties. Charging basic fees	_						_
														4	where not levied. Updating ownership with deeds returns. Linking	h						
_	+	RM4	9	+			2.00%	To improve the financial	Percentage of consumer	Levying at least 90% of all	R0				meters to rightful users 90%		600 590 accounts	Levies Raised R723	Tarnet achieved	-	BU 578 Report. PMS - KPI not	Cycles levy reports.
			Kegakih		ament		2.0070	sustainability of the municipality and	accounts levied before or	consumer accounts before or on 22 of each month by June 2020				1	Number of account holders /number of		levied for 3months	Ecvico Naisca IV 20	, ranger admirror		answered.	cyclocitory reports.
					& Manage	ance		optimization of revenue					•	2	accounts levied 90% Number of account	(3)						
Operational	5	<u> </u>			Viability &	E I							indicator		holders /number of accounts levied							
ŏ					Municipal Financial Viability & Manage	Good Gov							New	3	Number of account holders /number of							
					funicipal								ŀ	4	accounts levied 90% Number of account	1						1
															holders /number of accounts levied							
tional		EXP1	Letthoo	ž.	Financial Viability & Management	ncial ement	2.00%		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	KU			2	25% 25%						1	Printout from age analysis and interpretation there of
Operat	. }	Ž		Minis	nancial k Manag	Financial Managemer		timeous payment of creditors and service providers	mivoice / Statement	June 2020			21%	3	25%							interpretation there o
-	+	SCM1	ileni	+			2.00%	To comply with legal	Percentage of SLA are	Ensuring 100% of all allocated	R0	-	\vdash	4	25%		+					Register.
			B Moti		d Public	8		requirements (sec 116 of MFMA)	signed to all allocated tenders	tenders / projects are forwarded to Legal for SLA to be signed by June 2020			varded	1	No received / No forwarded 100%	-						-
rational	V/N	5			Sovemance and F Participation	overnance							76% ed / 13 forw	2	No received / No forwarded							_
Open	. _				Part Part	Good Govern							Receive	3	100% No received / No forwarded							
					0000								17	4	100% No received / No forwarded							

BL	Operational	N/A	SCM2	eni B Motileni	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	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	R0	100% 17 Approved / 17 forwarded	3	100% No received / No forwarded 100% No received / No forwarded 100% No received / No forwarded 100% No received / No forwarded 100%		14 Received / 14 Forwarded 13 Specification		None Evaluation Committee currently	Awarded Tenders to be submitted to ICT for Publication	Bid Committe Members to	Website application form. Copy of website
<u>GC</u>	al		00.110	B Motile	ublic Participation	gement	2.00%		committee process plan for	process plan for each advertised specification by June 2020		tor	2	No of received specifications documents / No of bid committee process plans compiled 100% No of received specifications documents / No of bid committee	-	Received / 0 Bid Committee Process	1	finantilsing 18/19 financial year Tenders		ensure they have sitting as planned schedule of Tuesday and Wednesday	Bid process plan. Updated bid process plan.
	Operation	NA			Good Governance and Pr	Financial Mana						New indica	3	process plans compiled 100% No of received specifications documents / No of bid committee process plans compiled 100% No of received							
													4	specifications documents / No of bid committee process plans compiled							
BL			SCM4	B Motileni			2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	specifications documents	Advertising 100% of all received specifications documents correctly within 14 days by June 2020	R0	ted	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		Department Must submit a complete Specification to the Bid Specification Committee not to delay the process and always be available when invited.	Notices, Agenda, Munites & Attendance Register
	ational	N/A			nd Public Participation	Management						80% 33 successfully comple	2	100% No of received specifications documents / No of received specifications documents advertised within 14							
	obe	2			Good Governance a	Financial M						Request received /	3	100% No of received specifications documents / No of received specifications documents advertised within 14							
												44	4	100% No of received specifications documents / No of received specifications documents advertised within 14							

I	\top	SCM5	ie i	1		2.00%	To implement Internal			R0				100%	18 tender documents	1, COM/SCM/T/21-2018/19	1.tThe department must		
			Moti				Co-operation and		tender documents successful with in					No of tender documents	received/ 16	tender was not budgeted for	confirm the availability of	Evaluation (attached)	Evaluation report &
			8				Controls to ensure	successful evaluated with	45 working days by June 2020				1	received / No of	successfully	2019/20. 2,COM/SCM/T/25-	budget. 2.Controls will be in		Attendance Registe
							compliance with	in 45 working days				夏		successful evaluated	evaluated	2018/19 Extension of validity	place to monitor the Bid		
				lioi lioi			legislation					월		within 45 working days		period lapsed	Committee meetings Plans		
				l ë								§ [100%					
				l i	l .							₹		No of tender documents			1		
				lic Pa	E							sst	2	received / No of			1		
<u>-</u>				1 4	Je G							8		successful evaluated					
<u>i</u>	ı			d P	aua							% ns		within 45 working days					
l se	2			au	al Ma							979		100%					1
පී				8	1 28							9		No of tender documents			1		
				E	ia.							.ej	3	received / No of					
				96	l "							<u>ē</u>		successful evaluated					
				§								je l		within 45 working days					
				600d Go								들		100%					1
				_								32		No of tender documents					
													4	received / No of					
														successful evaluated					
														within 45 working days					
		SCM6	in en			2.00%	To implement Internal		Adjudicating 100% of all adjudicated					100%	21 Tender	2 Tender Documents Received,	Controls will be in place to		
			雹				Co-operation and		tenders successful within 45 working	i		ا ب		No of tender documents	Documents Received		monitor the Bid Committee		Minutes & Attenda
			B Mo				Controls to ensure	successful adjudicated	days by June 2020			흏ㅣ	1	received / No of	/ 19 Successful		meetings Plans		Register. Adjudicat
							compliance with	within 45 working days	' '			후		successful adjudicated	Adjudicated		-		report
				.50			legislation					8		within 45 working days	-				"
				bat			-							100%					-
				- E								SSS		No of tender documents			1		
				ic Pa	l le							일	2	received / No of			1		
<u>_</u>				黃	J Je							24 SI	2	successful adjudicated					
<u>,</u>	- 4			d P.	jug (within 45 working days					
era	× ×			ä	Mar							96% ived /		100%					1
පි				8	icial							8		No of tender documents			1		
				l a	la.							اق	3	received / No of					
				ove	<u> </u>							월	J	successful adjudicated					
				ဗ္ဗ								후		within 45 working days					
				600d Go								흝		100%					1
				1	1			1	1			alni		No of tender documents				1	
					1			1	1			鱼	4	received / No of				1	
								1	1			25	-	successful adjudicated					
								1	1					within 45 working days					
<u> </u>		SCM7		<u>e</u>		2.00%	To implement a Supply		Submitting 4 quarterly reports on the	R0		£ _	1	1 Report					SCM Report.
ance -	nte		B Motil	ernar ublic ation	icial		Chain Management policy to comply with	submitted to Council on the SCM policy implementation	implementation of SCM policy to council by June 2020			y repor	2	1 Report					Resolution
Compliance - Outcome 9 -	Output NA		"	od Governan and Public Participation	Financial Management		legislation	pono, imponontation	3, 00.10 2020			arter bmitte lade p	3	1 Report					1
[O O				§ ~ ~	2							ᄚᇙᄐ	4	1 Report					

KPI's 50 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 Final Vability & Management (6)
 27.3%

 Good Governance and Public Participation (14)
 63.6%

OPERATION	NAL																					100%
Top Layer/ Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	ome 9 -		DPS1	khumane	utional and	lement	4.35%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required			swered	1	100% Nr received / Nr answered		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
	tional - Outo Output 6	N/A		5	icipal Institu	ncial Manaç			frame	time frame by November 2019			100% eived / 1 Ar	2	100% Nr received / Nr answered	\odot						
	Opera				Mun	Final							1 Reo	3	_							-
TL	onal		DPS2	L Nkhumane	and Public Participation	arnance	4.35%	To ensure good governance by executing the mandate of council		Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R O		40 mplemented	1	87% Nr received / Nr implemented		82% 11 Received / 9 Implemented		Mayco no 4 (c) - Due to many unrest and prolests 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.			of resolutions. Execution letters / Notes (supporting documents)
	Operati	N/A			mance and	Good Gove							sived / 38 l	2	87% Nr received / Nr implemented]
					Good Gove								Rec	3	87% Nr received / Nr implemented							
													95 %	4	87% Nr received / Nr implemented							
BL			DPS3	L Nkhumane	and Public Participation	90	4.35%	To reduce risk areas and protect the municipality against legal actions		Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020			igated	1	50% Nr received / Nr mitigated	(50% 3 Received / 1 Mitigated		Lack of functional testing machinery at the licesing devision. 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 complent physical safeguarding with electronic monitoring system.		Director's risk register. Execution letters / Notes
	Operational	N/A			nce and Put	Good Governa							33% eived / 1 Mitgated	2	50% Nr received / Nr mitigated							
					d Governar	Š							3Reo	3	50% Nr received / Nr mitigated							
					Good									4	50% Nr received / Nr mitigated							
BL	ational	N/A	DPS4	Nkhumane	mance and rticipation	vernance	4.35%	To ensure that the quality of the information is on an acceptable standard	Annual Report input provided before	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October			Credible 2017/18 Annual Report input provided	2	Draft information submitted Credible 2018/19 Annual	(**)	Draft information submtited					Signed-off AR template and narritve
	Opera	Z			Good Govern Public Parti	Good Gow			tabling of the draft annual report	2019			Credible Annual Re prov	3	Report input provided -							-
BL	onal		DPS5	humane	rnance	rnance	4.35%	To ensure that the programmes and projects of the directorate are		Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		2019/20 s provided	1 2	-		=					Signed-off IPD needs and priority list
	Operation	N/A		L K	Good Govern and Publi	Good Govern		incorporated	tabled	labica by 30 May 2020			Credible 20 IDP inputs p	3	- Credible 2020/21 IDP							1
BL	ational	N/A	DPS6	Nkhumane	overnance (mance	4.35%	To ensure that the all the directorates KPI's are catered for		Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1 2	inputs provided -	0 0	_					Signed-off SDBIP planning template. Attendance Register
	Opera	<i>ž</i>			Good Go and F	Good Gove							Credible SDBIP prov	3	Credible 2020/21 SDBIP inputs provided							<u> </u>

			DPS7	Φ.	Т	_	4.35%	To attend to all LLF	Number of LLF	Attending 11 LLF meetings by June	Inn	1	T	1	3 Meetings attended	1	3 Meetings attended			Notices. Agenda.
	<u>a</u>		DFSI	mau	- a	l e ≥	1	meetings to ensure	meetings attended	2020	IK 0		etings	2	2 Meetings attended		5 Weetings attended			Attendance register.
	iatio	Š		LNkh	nicip	Institutional Capacity		industrial harmony					meetir		3 Meetings attended	-				Minutes
	Ö			-	Mu Inst	at S							12 LLF atte	3		-				-
					_								-	4	3 Meetings attended					
			DPS8	nane			4.35%	To ensure that the mandate of Audit Committee is	% of Resolutions of the Audit Committee	Implementing 90% of all directorates Audit Committee resolutions by June	R 0			1	90% Nr received / Nr		No Audit Committee Resolutions received			Resolution register. Cop of resolutions. Execution
				Į.	plic			executed	implementation within				ted	'	implemented		Tresdictions received			letters / Notes
				5	and Pu	8			required timeframe				l la		90%	7				(supporting documents)
	onal	_			se ar	amar							, g	2	Nr received / Nr	0				
	erati	Ϋ́			Tigin Tigin	Š							100% / 2 lm		implemented 90%					1
	රි				Par	G00d							aived	3	Nr received / Nr					
					Good Governance	"							Rece		implemented 90%	-				-
					Q								2	4	Nr received / Nr					
														<u> </u>	implemented					
	a		DPS9	ane	and	8	4.35%	To ensure that the set goals		Conducting 12 SDBIP meetings with	R 0		۰ " ۵	1	3 Meetings conducted		3 Meeting conducted			Notices. Agenda.
	ation	Α×		ž.	o o o	Good		of council are achieved	meetings with senior personnel in own	senior personnel in own directorate by June 2020			12 SDBIF meetings conducted	2	3 Meetings conducted	0				Attendance Register. Minutes
	Dec	_		LNK	1 %	9 %			directorate conducted	-,			12.5 mee	3	3 Meetings conducted	\bigcirc				
	_			-	8									4	3 Meetings conducted					
			DPS10	nane			4.35%	To adhere to Municipal By- Laws to ensure good	Multi-sectoral municipal by-law	Establishing a multi-sectoral municipal by-law unit and enforcing	R 0		rcted		Public Safety to establish a multi-sectoral municipa		The Unit was established on 13 August 2019.		9 Employees trained from Licensing Division on 11 & 12 June 2019 and 9	Establishment documents. Training
				호				governance, safety and	established,	municipal by-laws by conducting			npuoo		by-law enforcement.	"	Meetings and inspections		Employees trained from the Electrical	material. Peace Officers
				5	8			good health	inspections conducted	inspections and issuing fines by) suf	1	Training and appointmen	ıt	continue on a weekly		Department on 27 and 28 August 2019	. appointment letters.
					ipati				and fines issued	June 2020			jagi.		of Peace Officers		basis. 18 Employees Trained as Peace			Notices. Agenda. Attendance Register.
					artic								2 car				Officers			Minutes. Fine register
	_				and Public Parl	90 8							and 2		Inspections conducted.					i
	tions	⋖			l g	l iii							peq	2	Notice 341 forwarded to	0)			
	Sperio	N/A			nce ar	8							tablik		Public Safety for capturing and processing	_				
	0				lan	900g							l es		Inspections conducted.	4				1
					over								Safety Forum	3	Notice 341 forwarded to					
					900d								fet.	-	Public Safety for capturing and processing					
					8								nity Sa		Inspections conducted.	4				1
													Ē	4	Notice 341 forwarded to					
													l lie		Public Safety for capturing and processing	.				
.			DPS11	e e	8	5	4.35%	To promote community	Number of community	Conducting 4 community safety	R 0	1	ا ٽ	1	Campaign conducted	1	1 Campaign conducted		1 Campaign conducted on 26	Establishment
	ᇣ			l ma		patic		safety	safety campaigns	campaigns in the CoM municipal			ator	1					September 2019 in Kanana	documentation.
	ration			ĮŠ.	Good Governar and Public	artici			conducted	area according to programme by June 2020			indicator	2	1 Campaign conducted	0				Programme. Feedback Register. Notices.
	e l			_	and G	Public Parti				Julie 2020			New	3	1 Campaign conducted					Marketing material.
					යි	E E							_	4	1 Campaign conducted					Photos
			FIR1	pato	2		4.35%	To adhere to Fire Codes	Number of fire	Conducting 900 general fire	R 0		-	1	225 Inspections		225 Inspections			Inspection Notice.
	_			SMg	ation ar	ance		and Regulations and comply with fire codes (SANS) and	inspections conducted	inspections according to programme in the CoM municipal area by June			fire	<u> </u>	conducted 225 Inspections	-	conducted			-
١.,	iauo	⋖			man	, e		regulations		2020			eral	2	conducted	0				
	Comp	Ž			30ve	8							889 Gen pections	3	225 Inspections	(U)				1
	٦				Good Governance Public Participati	Good Gov		1	1				886 Spec		conducted 225 Inspections	-				-
	_		L	L	_ a	L		<u> </u>	<u> </u>				⊆	4	conducted					
	\Box		FIR2	pato	P		4.35%	To promote fire safety	Number of ward	Conducting 8 fire prevention	R 0			1	2 Fire prevention		2 Fire prevention			Attendance register.
	_			SM	tion di	tion		1	sessions conducted	information sessions according to programme in identified wards by			ion	<u> </u>	information sessions 2 Fire prevention		information sessions		+	Monthly reports.
	tiona	⋖			Sood Governance Public Participation	ticip				June 2020			evention session cted	2	information sessions	(1)				
	Operat	Ν			Sover	Public Partic		1	1				9 Fire pre- information conduc	3	2 Fire prevention					1
- 1	o				od G	, leji							9 Fil	L.,	information sessions	4				4
					18 °	"		1	1				.⊑	4	2 Fire prevention information sessions					
	\dashv		FIR3	유	8	\vdash	4.35%	To promote fire safety	Number of fire safety	Conducting 8 fire safety campaigns	R 0	+	1	1	2 Campaigns conducted	+	2 Campaigns conducted		+	Request from schools.
	la l			S Mpato	je je	gi, j	1	.,	campaigns conducted	for schools in the CoM municipal	'		safety aigns ucted						-	Identified farm schools.
	eratic	Ν		S	Good Govern and Publi	Public Participati	- [1	at schools	area according to programme by			re sa mpaiç nduct	2	2 Campaigns conducted	(")				Photos (when camera is
	8) poc	Part				June 2020			5 Fire camp	3	2 Campaigns conducted					available)
	\dashv		1.104		-	1		To effectively de servi	Daniel and a service	O-II	D 5 000 000	+	-	4	2 Campaigns conducted	+	R1 946 775		All accomplished with a	NATIO Delege D. C.
.		ΔV	LIS1	- full	ability	i i	4.35%	To effectively do revenue collection to ensure sound	Rand value revenue	Collecting R5 600 000 revenue from driver's licenses (excluding Prodiba	K 5 600 000		72		R 1 400 000		K1 946 //5		All examiners now trained. Able to assist more public members. Income	NATIS Balance Register Figures. GO40
	<u>_</u>	777		S	al Vig	gem		financial matters	licenses	fees) by June 2020			collected	1		_			cannot be estimated as it depends on	garos. 0040
	atio	JLP2			anck	Manaç	1	1	1				12 00			0			how the public makes use of the	1
	Opera	10151482040LPZZZZZWM			ipal Fina & Mana	ial №							R6 317 302 c	2	R 2 800 000]
	-	5148			a picip	inanc		1	1	1			36 3.	3	R 4 200 000]
	- 1	=	1	1	5	E	1	I	1	1	I	1	ı -	4	R 5 600 000	1				1

BL		10151368600ASZZZZZWM	LIS2	Muntu	/iability t	nent	4.35%	To effectively do revenue collection to ensure sound	Rand value revenue from vehicle	Collecting R5 000 000 commission from Vehicle Registration and	R 5 000 000		cted	1	R 1 250 000			R3 480 456		Vote incorrect and amount budget is to low. Income cannot be estimated as it	NATIS Balance Register. Figures. GO40
	ional	SZZZ		S	orial \	nager		financial matters	registration and licensing / renewals	Licensing / renewals which is 20% on all vehicle income, minus 14%			R12 459 642 collected		R 2 500 000	0		-		depends on how the public makes use	
	Operat	800A			Finar	al Mar				VAT by June 2020			9 642	2							-
		21368			unicipal F	Financi							12 45	3	R 3 750 000	1					
					Σ	- E							_ r	4	R 5 000 000						
BL	onal	3FZZZZZW	LIS3	S Muntu	inancial	nagement	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		collected	1	R 115 000	<u></u>		R181 254		Income cannot be estimated as it depends on how the public makes use of the services at the Lisensing	NATIS Balance Register. Figures. GO40
	Serati	M M			Municipal F ability & Ma	Mai							628 c	2	R 230 000						1
	ō	1015140089			Aunic Mile	ancii							R758 628	3	R 345 000	1					1
		101			S	Fina							"	4	R 460 000	1					1
BL	tional	PZZZZZWM; RFZZZZZWM		S Muntu	cial Viability &	anagement	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 + R3 000)	0	collected	1	R 17 500	0		R68 650		Newly Inspectors now started with their duties having an effect on the revenue. Inspections performed and penelties issued has an effect on the income	
	Opera	110			Finar	cial Ma							320	2	R 35 000	1		+			-
		10151060110LPZ 10151400880RFZ			cipal	Financi							R108 320	3	R 52 500	1		+			1
		5 5			Muni	E								4	R 70 000	1					1
BL			TRA1	gapele	and ion	loi	4.35%	To promote road safety	Number of (K78) multi road blocks	i Conducting 15 (K78) multi road blocks with all law enforcement	R 0		blocks	1	3 (K78) multi road blocks conducted		3 (K78) multi road blocks conducted	s			Attendance register (Total traffic officers)
	onal			₩ X	ance	cipat				agencies in the CoM municipal area by June 2020			road	2	5 (K78) multi road blocks conducted						Feedback register (All stake holders at road
	Operati	N/A		2	Good Governan Public Particip	Public Partic				by Julie 2020			78) multi conduc	3	3 (K78) multi road blocks conducted	\odot					block) Dates of road blocks / duration
					88 2	₹.							15 (K78)	4	4 (K78) multi road blocks	1					
BL			TRA2	흥	.9		4.35%	To promote road safety	Number of traffic and	Conducting 44 traffic and road safety	/R0	1			5 Safety campaigns	1	5 Safety campaigns	+			Programme. Feedback
				gabe	PB	E		.,,	road safety	campaigns at schools and crèches in	n		safety	1	conducted	J	conducted				Register. Marketing
	la l			¥ ×	and ion	ipatic				the CoM municipal area according to programme by June 2020			road s	2	10 Safety campaigns conducted	(0)					material. Vote number.
	aratio			2	nance	Partic			crèches	programme by dune 2020			and re		Black - 27						1
	ő				Good Governand Participa	Public							33 Traffic a	3	White - 3 Coloured - 1 Indian - 0						
BL		-	TRA3	m	ĕ		4.35%	T		Collecting R1 000 000 revenue from	D 4 000 000	-		4		1		R 271 620		Due to the intensive execution of	Daily Recons / Receipts.
BL	rational	10201040100FNZZZZZWM	IKAS	MA Nkgapel	ancial Viability & gement	Management	4.35%	To collect revenue to ensure sound financial matters	collected from outstanding traffic fines	traffic fines by June 2020	R 1000 000		580 collected	1	_	<u></u>		R 271 020		Due to the intensive execution or 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 reconcliation/receipts and per income	Daily Recons / Receipts. Income Votes. GO40
	Ope	4010			al Fin	- Bi							80 28							votes	
		2010			nicip	Finan							R660	2	-]
		6			₹									3	Black - 8]
														4	R 1 000 000	1					1
BL	Operational	10201040080FNZZZZZWM	TRA4	MA Nkgapele	icial Viability & Management	ncial Management	4.35%	To collect revenue to ensure sound financial matters	Rand value reveneu collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755		R1 021 600 collected	1	R 155 439	<u></u>		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 reconcilitation/receipts per vote (R401 772.99 - Finance) and (R 421 400 - Traffic Division captured)	
		2010			Financial '	Finar							\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	2	R 310 877	1		1			1
		6			cipal									3	R 566 316	1		<u> </u>			1
					Muni									4	R 621 755	1		 			1
			KPI's 2	2			96%	<u> </u>	1	L	1	1		<u> </u>	1	1	1	1			<u> </u>

TL 3 BL 19

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS MR BB CHOCHE

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

Service Delivery & Infrastructure Development (2)

Municipal Institutional Development and Transformation (2)

Local Economic Development (0)

Municipal Financial Viability & Management (2)

Good Governance and Public Participation (14)

0.0%
10.0%
70.0%

10.0%

10.0%

100%

PERATIO	NAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible	Key	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Lin	e Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
L	ome 9 -		DPHS1	BB Choche	tional	ement	5.00%	To ensure an effective external audit process (Exception report)		Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November	R 0		eceived	1	100% Nr. received / Nr answered		No AG enquiries received					Tracking document. Execution letters / notes
	onal - Outox Output 6	N/A		8	cipal Institu	Financial Manage				2019			enquiries r	2	100% Nr. received / Nr answered	\odot						
	Operati				Muni	Finan							No AG	3	_]						-
L	_		DPHS2	BB Choche	blic Participation	ance	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		plemented	1	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)
	Operationa	N/A			ice and Public	od Govern							86% wed / 80 lm	2	87% Nr received / Nr implemented							
					Good Governar	Good							93 Receiv	3	87% Nr received / Nr implemented							
					9000									4	87% Nr received / Nr implemented							
-			DPHS3	BB Choche	and Public	ance	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		igated	1	50% Nr received / Nr mitigated		33% 3 received / 1 mitigated		Lack of credible informations regarding municipal owned land. Inadequate processes for effective land managment	In joint venture with Dr KK District for land audit. Land audit in process		Director's risk register. Execution letters / notes
	Operational	N/A			nance a	E			corrective measures	2020			0% ved / 0 Mitigated	2	50% Nr received / Nr mitigated	(6)			ianu managment			
	0				Good Gover	Good Gov							3 Recei	3	50% Nr received / Nr mitigated 50%							_
-			DPHS4	hoche	and	8	5.00%	To ensure the that the quality of the information is on an		Providing the directorate's 2018/19 Annual Report input before the draft annual report is	R 0		7/18 input	1	Nr received / Nr mitigated Draft information submitted		Information submitted 27 August					Signed-off AR template and
	Operational	N/A		BB Cho	d Governance	Good Governance		acceptable standard	tabling of the draft annual report	tabled by October 2019			Credible 2017/ Annual Report in	2	Credible 2018/19 Annual Report input provided	0	2010					narrative
			DPHS5	Φ.	99 a		5.00%	To ensure that the	Directorate's IDP inputs	Providing the directorate's IDP inputs before	R 0			4	_							Signed-off IPD
	oerational	N/A	Driios	BB Choch	od Governance and Public	Good Governance	3.00%			the 2020/21 IDP is tabled by 30 May 2020	IV 0		dible 2019/20 IDP inputs	2 3	_	••	_					needs and priority list
	ŏ		DRUGG		Good	_	5.000/	T	D: 4 44 ODDID: 4		2.0		ဒီ	4	Credible 2020/21 IDP inputs provided							0: 1 (CODDID
L	Operational	N/A	DPHS6	BB Choche	d Governance and Public	Зочетапсе	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	K U		ole 2019/20 3IP inputs	2 3	_	••	_					Signed-off SDBIP planning template. Attendance Register
	ð				Good	Good Gover							SDBIP	4	Credible 2020/21 SDBIP inputs provided							
L	oerational	N/A	DPHS7	BB Choche	al Institutional and Transformation	onal Capacity	5.00%	To attend to all LLF meetings to ensure industrial harmony		Attending 11 LLF meetings by June 2020	R 0		eetings attended	1	3 Meetings attended		2 Meetings attended		Had to attend to an urgent meeting in Khuma regarding dolomite areas. Bid Adjudication meeting scheduled same time as special LLF meeting.	A delegate to be appointed to attend on behalf of the director in future		Notices. Agenda. Attendance register. Minutes
	ŏ				Municip	Institutional							10 LLF mk	2	2 Meetings attended 3 Meetings attended	-						-
					Devel								=	4	3 Meetings attended	1						1

ΤL	Operational	NA	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 O	Audit Committee resolutions received	1 2 3	90% Nr received / Nr implemented 90%	<u></u>	No Audit Committee resolutions received					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
BL	Operational	N/A	DPHS9	BB Choche	Good Governance and Public	Good Governance	5.00%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	11 SDBIP meetings No.	1 2 3 4	implemented 3 Meetings conducted	<u></u>	3 Meetings conducted					Notices. Agenda. Attendance Register. Minutes.
BL	Operational - Outcome 9 - Output 4		HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.00%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog		Servicing of 1 600 residential stands (excluding electricity) at Matiosana Estate extension 10 by June 2020	R 45 985 000	236 Vermoation forms completed and 178 transfers done	1 2 3 4	400 Residential stands serviced 400 Residential stands serviced 400 Residential stands serviced 400 Residential stands serviced 400 Residential stands serviced	<u></u>	750 Residential stands serviced	R 8 405 476 R 43 649 055			Physical delivery exceeds amount projected, contractor	Layout plan, engineering designs, programme and cash flow, invoices, minutes of site meetings. Close out report
BL	Operational - Outcome 9 - Output 4	N.A	HOU2	SP Phala	Service Delivery & Infrastructure	Infrastructure Services		Develop and maintain a credible Matlosana Housing needs register to establish the current housing backlog	Needs Register	Developing and maintaining a Matlosana Housing needs register by registering 4 000 needs by June 2020	R 0	New indicator	1 2 3 4	1 000 Needs registered 1 000 Needs registered 1 000 Needs registered 1 000 Needs registered	<u></u>	1 116 Needs registered				Online registration will be a continues process	Registration form, Proof of captured information / registration from the system.
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 2 3	Appoint a Housing Dispute Resolution and Appeal Committee. 50% 50% Nr received / Nr resolved 50% Nr received / Nr resolved 50%	<u></u>	57,14% Resolved. 7 Received / 4 Resolved					Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution
BL	Operational - Outcome 9 - Output 4	NA	LAN1	C Sefanyetso	Good Governance and Public Participation	Good Governance	5.00%	Administer the applications fo acquisition of municipal land to ensure the access of land for various uses	aquitions of municipal land	Administering and finalizing at least 50% of all acquisition applications by June 2020	R 0	New indicator	1 2 3 4	50% 'Nr received / Nr resolved	8	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
BL	erational	NA	LAN2	C Sefanyetso	and Public Participation	Governance	5.00%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of of all lease applications received and finalised	Processing and finalising 100% of all lease applications within 90 days by June 2020	R 0	rindicator	1 2	100% Nr of applications received/No finalised 100% Nr of applications		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 consideraion		Lease Register, Application forms
	ð				Good Governance	Good Gov						New	3	received/No finalised 100% Nr of applications received/No finalised 100% Nr of applications received/No finalised	-						-

-			BS1	D Selemoseng	ic Participation	ices	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			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. No all notices need to go to Lega	ot contravention notice
	Operational	N/A			nce and Public Partic	structure Sen							New indicator	2	Nr detected / Nr submitted for legal action 100%							submitted to legal services
					Good Governa	Infras								3	Nr detected / Nr submitted for legal action 100% Nr detected / Nr submitted							
			BS2	emoseng			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	Receiving and assessing 100% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0			1	for legal action 100% Nr of plans received / Nr of plans assessed		73.37% 169 Received / 124 Assessed					Building Plan Register, Applicatio Forms, Building Pla
	rational	N/A		D Sel	rnance and Public	ure Services		instance design	application and payment to finalisation of assessment	anionalio of comorning abyo by some 2020			indicator	2	100% Nr of plans received / Nr of plans assessed	<u>·</u>	12171000000					Circulation Forms (per plan/s) proof of payment
	Ope				Good Governance a	Infrastruct							New	3	100% Nr of plans received / Nr of plans assessed 100%							-
			BS3	seng	-		5.00%		Percentage of building g inspections conducted within	Ensuring that 100% of all building inspection bookings are attended to by June 2020	R 0			4	Nr of plans received / Nr of plans assessed 100% Nr of bookings received /		100% 836 Inspections /					Building Inspection request register
	nal			D Selemo	e and Public	Services		inspections	32 working hours from the time of booking of appointment	bookings are attended to by June 2020			ator	2	No of booking attended 100% Nr of bookings received /		836 Attended					Tequest register
	Operatio	N/A			Good Governance and Public	nfrastructure							New indic	3	No of booking attended 100% Nr of bookings received / No of booking attended	\odot						
			TP1		89	Ī	5.00%	To ensure that land use	December of land was	Finalising 100% of all land use applications	R 0			4	Nr of bookings received / No of booking attended 100%		36,58%		Dublicantinish	Memo to Director: Civil		Land Use
			IFI	C Sefanyets	ipation		5.00%	applications are processed within 90 days	and finalised within the legislated timeframe of 90	r within 90 days by June 2020	RU			1	Nr of applications received / Nr of applications finalised		41 Received / 15 finalised	-	Public participation processes / Service Dept delay comments	Services, Advertisement of vacant post		Applications Register, City of Matlosana Municipa
	onal				and Public Participation	emance			days from the date of submission				indicator	2	100% Nr of applications received / Nr of applications finalised							Planning Tribunal Resolutions, Authorised Official's register of approval
	Operati	N/A			ernance	Good Gow							New ind	3	100% Nr of applications received / Nr of applications finalised							
					Good Gov									4	100% Nr of applications received / Nr of applications finalised							
		ZWM	TP2	elemoseng	al Viability &	at	5.00%	To collect revenue to ensure sound financial matters		d Collecting at least 80% of R600 000 revenue from building plan applications by June 2020.		0			R 150 000			R 162 510			Not all plans received in time at main office. EFT payment does not reflect on monthly	s Daily Recons / Receipts
	perational	251513852300RZZZZZWM		DS		cial Managem							R707 108 collected	1		0					recons. R133 762,40 receipts recived R28 747,30 receipts not yet received	
		2515138			Municipal Finand	Financ								3 4	R 240 000 R 360 000 R 480 000							-
	rational	24530SGZZ ZWM	TP3	Selemoseng	icipal Financial	Financial	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collecte from land use / development applications	d 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 2	R 11 046 R 22 092	(35)		R 288	Funds not allocated by Finance Dept.	Copies of receipts to finance to allocate		Ledger Daily Recons / Receipts Income Votes
	Oper	25201424530S ZZZWM	KPI's 2	٥	Municip	Man Fil	100'						1.8 18	3	Black - 27							GO40

Black - 8 White - 1 Coloured - 0

DIRECTORATE COMMUNITY DEVELOPMENT MS. MM MOLAWA

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

 Senvice Delivery & Infrastructure Development (6)
 20.7%

 Municipal Institutional Development and Transformation (5)
 17.2%

 Local Economic Development (0)
 0.0%

 Municipal Financial Visibility & Management (1)
 3.5%

 Good Governance and Public Participation (17)
 58.6%

																	Guou Guvernance and	Public Participation (17)				58.6% 100%
IDP PRO	JECTS																					
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	are me 9	NXP NXP	LIB1	pana	ery & ure ent	ance	3.45%	To address shortcomings by improving library services and	Shortcomings at various libraries improved according	Improving library services and maintenance at all 12 libraries	R216 000 (R15 800 +		uo p	1	R 0		_	R 0				Reports to province. Reconcilliation
	le Sh Jutcor tput 1	0602 ZWM; 3610		Mam	Delive ructur opme	ovema.		maintenance	to the approved project	according to the operational activities	R25 000 +		rtions rre an	2	R106 000	0 0						_ spreadsheet.
	nt - Cu	5232 95Z.		S	Service Deliv Infrastruct Developm	Good Gov			business plan	on the approved project business plan by June 2020	R42 000 + R48 6000 +		Reparation furniture equipme	3	R 191 000							Proof of payment. Vote numbers.
	Gra	30.		_		ß				*	R84 600)		α .	4	R 216 000							
TL	- int-	NXNO -	LIB2	npaus	very & ure	Janoe	3.45%	To address supplementary improvements (shortcomings) at	Supplementary improvements at various	Improving supplementary shortcoming at all 12 libraries according to the	R 564 000		eras at	1	R 0		_	R 0				Reports to province. Reconcilliation
	A Gra xome utput	8360 ZZW		3 Mar	rvice Delia Infrastruct Developm	oven		various libraries	libraries done	operational activities on the approved			/ camera talled at huma,	2	R 180 000 R 379 000	0 0						spreadsheet.
	DOR Outs	30152283600NXP 52ZZWM		ž	ervice Infra Deve	Good Go				project business plan by June 2020			CCTV insta	3	R 564 000							Proof of payment. Vote numbers.
OPERAT	ONAL	×			Ø	9					<u> </u>			4	11 304 000							
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	-6		DCD1	wa	<u>.</u> .		3.45%	To ensure an effective external	% Of external audit queries	Answering 100% of all audit queries	R 0	Duaget	70		100%		100%					Tracking document.
	e e			Molar	le und	ment		audit process (Exception report)	answered within required time frame	(exception report) received from the Auditor-General within the required			wered	1	Nr received / Nr answered		1 Received / 1					Execution letters / notes
	Outoo ut 6	∢		MM	Institut oment a	anage			time trame	time frame by November 2019			% 3 ans		100%	\odot	answered					1
	nal - Outp	N/A			ipal Ir elopn ansfor	oial Mar							100% ved / 3	2	Nr received / Nr answered							
	eratic				Municipal I Develop Transfo	Financ							Recei	3	-]
	ф				-	н							3.1	4	_							
TL			DCD2	olawa			3.45%	To ensure good governance by executing the mandate of counci		Implementing 87% of the directorates Municipal Manager / Executive Mayor	R 0			1	87% Nr received / Nr		66% 12 Received / 6		Mayco resolutions were only received on 04 October 2019 and	Outstanding resolutions to be attended to during the second		Resolution register. Copy of resolutions.
				M	oplic			exceeding the mandate or council	required timeframe	/ MayCo / Council resolutions by June			anted		implemented		implemented		could not be implemented due to			Execution letters / notes
	=			2	and P	nance				2020			mpleme	2	87% Nr received / Nr							(supporting documents)
	ations	N/A			ance a	vern							98% /91 lm		implemented	$(\ddot{\sim})$						1
	Open	z			wems	Good Govern							36 / per	3	87% Nr received / Nr							
					Good Governance a Participatio	යි							Recei		implemented							
					δg								93 Re	4	87% Nr received / Nr							
														-	implemented							
BL			DCD3	olawa			3.45%	To reduce risk areas and protect the municipality against legal	% of all identified high / maximum / extreme risks	Mitigating 50% of the directorate's identified high / maximum / extreme	R 0		eived		50% Nr received / Nr		0% 2 Received / 0		Vacant General Workers positions have not been filled.	Shortlistings for General Workers positions have been		Director's risk register. Execution letters / notes
				M				actions	mitigated by implementing	risks by implementing corrective			4 Rea		mitigated		mitigated		Maintenance Policy plan has been	done - awaiting finalization by		Excedion letters / notes
				2	igi				corrective measures	measures by June 2020			4						developed and has not been workshopped at Council.	the Municipal Manger. The Acting Director: Corporate to		
					di di									1					Workshopped at Octation.	liaise with the Municipal		
					ic Pa	8														Manager to speed up the process.		
	ional	_			Public	nar							jated							Awaiting Council to workshop		
	perat	N/A			e and	Good Gover							/ 3 Mitigated		50%					the Policies.		1
	0				Lanc	9005							12	2	Nr received / Nr	_						
					Gove										mitigated 50%							-
					poo									3	Nr received / Nr							
														-	mitigated 50%							4
													75%	4	Nr received / Nr							
BL			DCD4	wa	D		3.45%			Providing the directorate's 2018/19	R 0				mitigated Draft information		Draft information					Signed-off AR template
	_			Mola	ce and ation	auce		the information is on an	Report input provided before	Annual Report input before the draft			Annual	1	submitted		submitted					and narritve
	atione	N/A		MM	ernan articip	overni;		acceptable standard	tabling of the draft annual report	annual report is tabled by October 2019			2017/18 , input pro	2	Credible 2018/19 Annual Report input	\odot						
	Opera	2			ood Governance a Public Participatic	Good Governance							le 20'		provided							-
					Good	Ğ				1			Report	3 4	<u> </u>		<u> </u>	-				-
		ı	1	1	· -		1	1	I	1	l	1	2 -	4	I-		1	1	1	ı		1

1		DCD5	,a	0		3.45%	To ensure that the programmes	Directorate's IDP inputs	Providing the directorate's IDP inputs	R 0		_ 0	1	1	I	T			T	Signed-off IPD needs
-Ba			Molav	nanox lic ion	nano		and projects of the directorate	provided before the 2020/21	before the 2020/21 IDP is tabled by			Credible 2019/20 IDP inputs provided	2	_						and priority list
ratio	N/A		MM Mo	ood Governan and Public Participation	Good Gover		are incorporated	IDP is tabled	30 May 2020			e 20°	3	_	• •					+
Ope				and G Parti	9 90							edib		Credible 2020/21 IDP						
				ගි	යි							2 5	4	inputs provided						
		DCD6	awa	92	92	3.45%	To ensure that the all the	Directorate's SDBIP inputs		R 0		20	1	_		_				Signed-off SDBIP
onal			No.	Good Governan and Public Participation	amar		directorates KPI's are catered fo	r before the draft 2020/21 SDBIP is	inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020			2019/20 inputs ided	2	_						planning template. Attendance Register
erati	N/A		MM	Gove Id Pu	Š			SDBIF IS	is submitted by 25 May 2020			ble 2 3IP ii rovid	3	_						Attenuance register
Ö				ar Par	Good Go							Credible SDBIP provi	4	Credible 2020/21						
				G	9							0	-	SDBIP inputs provided						
tional		DCD7	MM Molawa	Aunicipal Institutional Development and Transformation	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	R0		s attended	1	3 Meetings attended		4 Meetings attended			A special meeting was arranged on 05 September 2019 since Directors were not available on 2 August 2019	Attendance register.
ςσ.	Š			al Ins	na							efings	2	2 Meetings attended	\odot				August 2019	
Oper				evel Tran	stitutional							l m	3	3 Meetings attended						
				Μ. O.	lust							13 LLF	_	3 Meetings attended	1					
		DCD8	æ			3.45%	To ansure that the mandate of	0/ of Decelutions of the Audit	Implementing 90% of all directorates	D A		7	4	one/		No Audit Committee				Resolution register.
		DCD6	VIM Molaw	ublic		3.43%	Audit Committee is executed	Committee implementation within required timeframe	Audit Committee resolutions by June 2020	K U		ns received	1	Nr received / Nr implemented		resolutions received				Copy of resolutions. Execution letters / not
ational	N/A		_	Governance and Put Participation	vernance							resolution	2	90% Nr received / Nr implemented	0					(supporting document
Opera	Z			d Governa Partici	Good Gove							committee	3	90% Nr received / Nr implemented						
				Good (No Audit C	4	90% Nr received / Nr implemented						1
		DCD9	awa	- P		3.45%	To ensure that the set goals of			R 0	1		1	3 Meetings conducted		3 Meetings conducted			1	Notices. Agenda.
			Mola	Good Governance and Public Participation	8		council are achieved	senior personnel in own	senior personnel in own directorate by			sbui	-							Attendance Register.
ional	_		M	nanc bicipa	erna			directorate conducted	June 2020			meetii	2	3 Meetings conducted	\odot					Minutes.
perat	¥			over:	Ś							BIP	3	3 Meetings conducted						1
රි				od G	G00d							12 SDBIP I	3		_					
				8	Ŭ							-	4	3 Meetings conducted						
	CZ	PAR1	ani	æ	_	3.45%	To advance aviation facilities to		Renewing the annual PC Pelser	R 6 672		+	1	_		_				Annual safety
æ	MR		wnqu	ution and ion	auce		the community and to comply	approved	Airport license to obtain authority to			Airport lewed	2							inspection on
oliano	VM VM		D Ran	Instit men orma	yer		with legislation		operate an airport by June 2020			ser A rene 870	3		• •		1			equipment report. Inspection Notice.
Som	20102303320PR ZWM		Ω	Municipal Institutiona Development and Transformation	Good Gov							Pel ense R4	_	PC Pelser Airport						Invoice. Approved
0	102			Ja Pa	Š							PC Lios	4	license renewed.						License.
	7	PAR2	-	-		3.45%	To manage the airport effectively	Number of inapportions	Conducting 12 inspections at PC	R 0		 		R6 672 3 Inspections	ļ	3 Inspections				Inspection Report
		PARZ	uwar	and and	92	3.45%	to comply with legislation	conducted at airport	Pelser Airport to ensure aviation	R U		rcted	1	conducted		onducted				inspection Report
-Ea			amp	Good Governance and Public Participation	nanc				safety by June 2020			puo	2	3 Inspections						
ratio	N/A		D R	verne Partic	Good Gover							ous		conducted	\odot					_
Ope				d Go	99							pecti	3	3 Inspections conducted						
				900 Pu	8							12 lns	4	3 Inspections						
		PAR3	E	0		3.45%	To host annual arbour event for	Number of orbour quanto	Hosting 1 Arbour Day event	R 0		+		1 Arbour Day event		1 Arbour Day event				Report to council and
a		FARS	uwai	ic on	Jano	3.43%	the community of Matlosana	hosted	(educational project) by September	K U		1 Arbour Event Hosted	1	hosted		hosted				province. GO40.
ation	N/A		Ramb	ood Governan and Public Participation)ver		(educational project) to promote		2019			ur Ey	2	_	\odot					Invoices
Oper	_		DR	and Gr	Good Go		a sustainable environment					육유	3	_						
Ŭ				99	99							-	4	_						
-6		REF1	ssis	Ħ		3.45%	To provide basic municipal	The percentage of	Providing at least 97% of households	R 0		~ L	1	_		_				Register. Town maps.
me (음	∞ bme	ioes		services (National Key Performance Indicator)	households provided with access to basic level of	with access to basic level of refuse removal by June 2020 - Urban area			imir sess	2	_						
outoo t 2			T du	ivery	Sen		Performance indicator)	refuse removal	removal by June 2020 - Orban area			th ao	3	_	00					
KPI - Outo Output 2	¥			e Del	cture Ser							97% Hh with		97%	0 0					
A O				Service Delivery & astructure Developm	struc							685 H 2 Hh b		Nr of Hh with access						
ation				Se frastr	Infra		1		1		1	166 68	4	to refuse removal / Nr of Hh without access		1	1			
ž				Ξ								<u>-</u> 4		to refuse removal						
-ea		REF2	ssis	very ure int	9	3.45%	To eliminate refuse removal	Nr. of refuse removal	Eliminating 0 refuse removal backlogs	R 0			1							Register. Town maps.
ations	N/A		- Pe	ervice Deliver Infrastructure Development	ructu		backlogs and provide basic municipal services	backlogs eliminated - Urban Settlements	according to maintenance budget by June 2020 - Urban area			Refuse removal packlogs	2	-	••					
	z	1	큥	ek ras	ast	1	municipal scivices	COMOTICINA	ounc 2020 - Orban area	l		act em Re	3	L					1	1
Dper			-	≥ = 6	φ. σ,							0 - 0	4	0 Backlogs eliminated						

T	-		DEEO	L so			3.45%	I -	T	D :: 00 () 1 1 1 3	ln o	1						ı	1	1	1	In =
IL	e 9-		REF3	lessi	ment	SS SS	3.45%	To provide basic municipal services (National Key	The percentage of households provided with	Providing 0% of households with access to basic level of refuse	RU		, mn	2			=	-				Register. Town maps.
	Outcam ut 2			.a F	reny & velopn	Servic		Performance Indicator)	access to basic level of	removal by June 2020 - Rural area			minin	3	=							-
		N/A		-	Deliv 9 Dev	S en			refuse removal	(Unproclaim land)			0% with acc	,	0%	••						-
	M KPI -	_			Service	struct							h wil		Nr of Hh with access							
	National				Ser	nfras							0 Hh 716 HH	4	to refuse removal / Nr of Hh without access							
	Na a				重	_							2		to refuse removal							
BL	=		REF4	SSiS	ery ure nt	ge e	3.45%	To eliminate refuse removal	Nr. of refuse removal	Eliminating 0 refuse removal backlogs	R 0			1	_		_					Register. Town maps.
	tions	⋖		음	Deliv	nctn		backlogs and provide basic	backlogs eliminated - Rural Settlements	according to maintenance budget by June 2020 - Rural area (Unproclaim			Refuse removal acklogs	2	_	0 0						
	Opera	ΝA		μ	Service Deliv & Infrastruct Developme	Infrastructu Services		municipal services	Settlements	land)			0 Re rem back	3	_							
	O				Ser & I	=				,				4	0 Backlogs eliminated							
BL			HEA1	/ane	_	_	3.45%	To enhance healthy lifestyles	Number of health	Conducting 8 health promotions	R 0		. B	1	2 Health programmes		2 Health programmes					Notice
	_			neo	and and ion	Capacity		and improve health of employees	promotions programmes conducted	programmes as identified by June 2020			otions ducted		conducted 2 Health programmes		conducted					Programme Attendance Register
	tiona	≪		Mot	Institu ment ormati	Ca							promot es cand	2	conducted	(0)						Lesson Plan
	Opera	N/A		\mathbb{R}	pal l elopr nsfo	nstitutional								3	2 Health programmes							Report
	0				Municipal I Developr Transfo	stitu							8 Health programme		conducted Black - 27	ł						_
					2	_							8 nd	4	White - 3							
TL			HEA2	au au	Pur.		3.45%	To ensure compliance with	Annual COIDA assessment	Administrating the annual COIDA	R 3 400 000		_	1	_		_					RoE
		0		enye	int ar			Compensation of Occupational	process administrated	assessment process by June 2020			SSBOIL	2								COIDA assessment
		ZZHC		Votsc	amdo			and Injuries Deases Act (COIDA) to prevent legal					nt proce	3								document Requisition
	8	15052306620PRMRCZZHO		NN N	Develor	Jano		litigations					smer 3d 46		Black - 8	0 0						Proof of payment
	plian)PR			nalD	oven							assessn mpleted 621 246		White - 1							
	Com	96620			nstitutional Transforr	Good Gov							8 8 Z		Coloured - 0 Indian - 0							
	-	5230				ő							ual COI[4	iliulali - U							
		150			icipal								nua									
					Mun								A									
3L			LIB3	na	plic		3.45%	To present awareness	Number of awareness	Presenting 275 awareness	R 0		S		55 Programmes /		74 Programmes /				Programmes exceeded due to	Notices.
				mpa	₹	c		programmes by promoting	programmes and events	programmes and events at libraries			ů.	1	events presented		events presented				public demand.	Attendance Register.
	la l			S Ma	ion ion	patio		library awareness amongst adults, learners and youth	presented at libraries and other venues	and other venues in the CoM municipal area by June 2020			progra	2	55 Programmes /							Progress report.
	ratio	N/A		Z	ance	artic		addits, learners and your	other vertues	iliuliicipal alea by Julie 2020			e SS		events presented	(")						_
	Ope	_			verr	Public Parti							arene pres	3	90 Programmes / events presented							
					Good Governance : Participatic	æ							Awa		75 Programmes /							-
					Š								310	4	events presented							
BL			MUS1	den	Ð		3.45%	To provide an educational	Number of consultation		R 0		ons	1	33 Sessions		34 Sessions conducted				Target exceeded due to more	Consultation proof
	=			Heer	se ar	ation		services to ensure community participation, empower	sessions conducted	sessions with educators, students, reseachers and general public upon			Sessi		conducted 35 Sessions						public requests.	forms
	tiona	⋖		van	man	dic ip		communities and to capacitate		request to promote heritage			Consultation s conducted	2	conducted	\odot						
	Opera	N/A		Ŧ	30ve c Pa	Public Partici		students		awareness and disseminate			sulta	3	35 Sessions							
	0				Good Gov Public P	ig.				educational content by June 2020			SO.		conducted 32 Sessions	ł						4
					ō _								143	4	conducted							
3L			MUS2	qen	n n		3.45%	To provide an educational	Number of lifelong skills	Presenting / facilitating at least 24	R 0		ns	1	4 Programmes		5 Programmes				Target exceeded due to more	Attendance register.
	=			臺	ce ar ation	ation		services to ensure community participation, empower	development programs presented	lifelong skills development programs to adults and youth to empower them			kills agrar		presented / facilitated 6 Programmes		presented / facilitated				public requests.	Photographic evidence
	ation	N/A		van	rran	rticip		communities and to capacitate	procented	to develop entrepreneurial and life			ong s of pro	2	presented / facilitated	(,,,)						
	Opera	z		Ŧ	Gove ic Pa	e. Ba		students		skills by June 2020			Lifelong pment pr presente	3	6 Programmes							
	Ŭ				Good Gov Public P.	Public Partici							27 evelo		presented / facilitated 8 Programmes							
					ъ								de	4	presented / facilitated							
BL			MUS3	rden	pu .	_	3.45%	To provide an educational	Number of educational	Presenting at least 110 educational programs to learners and adults to	R 0		ams	1	35 Programmes presented		37 Programmes presented				Target exceeded due to more public requests.	Museum / site booking form. Photos
	<u>100</u>			꾶		ation		services to ensure community participation, empower	programs presented	expand their knowledge of SA history			progr d	_	20 Programmes		presenteu	†	<u> </u>	1	public requests.	IOIII. FIIOIUS
	ation	N/A	1	1 var	ood Governance Public Participati	Public Participation		unemployed youth, women and		and cultural heritage in general and			ucational pro presented	2	presented	\odot						1
	Open	_		1	GOV IIC P	lic Pa		disabled persons and to capacitate learners		that of e CoM municipal area in particular by June 2020			ucati pres	3	25 Programmes							
	-	l	1	1	Pub	Pub		capacitate learners		paracular by June 2020			В	4	presented 30 Programmes	1		†	1	1	1	1
				<u> </u>									127	4	presented		ļ					<u> </u>
3L	_	l	MUS4	arder	90 u	ation	3.45%	To manage heritage resources by promoting heritage	Number of heritage awareness projects	Convening 8 heritage awareness projects to disseminate knowledge	R 0		e jects	1	4 Projects convenied		4 Projects convenied					Programme. Photographic evidence.
	ation	⋖	1	He	od Govema and Public Participation	rticipi		awareness	convened	regarding heritage and promote			s pro	2	1 Project convenied	(,,)						notograpnic evidence.
	Opera	N/A	1	- va	od Gov and Pu Particip	olic Parti				cultural heritage and national unity by			3 He enes	3	1 Project convenied							
	O	l	1	-	600 F. F.	Jubli				June 2020			1 3wan	4	2 Projects convenied	1						1
iL.			SP01	ě	8	8	3.45%	To ensure sound sport	Number of sport council	Conducting 4 sport council meetings	R 0		0	1	1 Meeting conducted	1	1 Meeting conducted		1	1	Meeting held on 12 August 2019	Notices & Agendas.
	nal			Song	man Slic tion	maņ		administration	meetings held	to ensure the smooth running of sport			council ings icted	2	1 Meeting conducted						, , , , , , ,	Attendance register.
	əratic	N/A	1	>	Good Governa and Public Participation	30ve				clubs by June 2020			ort oc eetin	3	1 Meeting conducted	\odot	<u> </u>		1	1	1	Minutes. Resolution
	ğ				an an Pari	Good Gov							6 Sp.		1 Meeting conducted			 	+	+	+	1.coolullon
			1	1	Ō	Ŭ	1	1	1	1	1	1	-	4	i weening contracted	ı	1	1	1	1	1	1

DIRECTORATE COMMUNITY DEVELOPMENT 38

BL	Operational	VM &	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	3.45%	To conduct sport awards to develop sport in the CoM municipal area	conducted	ensure the promotion of sport in the CoM municipal area by June 2020	R95 000 (R65 000 - catering + R30 000 - event promo)	1 Sports Awards R26 426	1 2 3 4	1 Sport Awards R	0 0	_				Invites. News paper. Notice. Schedule of evening. Photos. Resolution. Invoices. GO40
BL	Operational	30202280610PRQ47ZZ\ 30202281220PRQ47ZZ	SP03	v Songwe	ood Governance and Public Participation	Public Participation		To co-ordinating sport events in collaboration with sport clubs, federations and non- governmental organisations to develop sport in the KOSH area	collaboration with sport clubs federations and non- governmental organisations			8 Sport events co-ordinated R471343	2	1 Event co-ordinated R50 609 2 Events co-ordinated R151 827 2 Events co-ordinated R253 045		1 Event held on 24 August 2019 in Kanana	R 28 591		The transport was cancelled as the event was held in Kanana and all teams were from Kanana. Due to cost containment other areas were cancelled.	Invites. News paper Notice.
BL	Operational	30201402570R FZZZZZWM	SPO4	v Songwe	Municipal Financial G Viability & Management	Financial Management	3.45%	To effectively do revenue collection to ensure sound financial matters		Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R 234 404	R137 046 collected	1 2 3	3 Events co-ordinated R499 872 R 58 601 R 117 202 R 175 803 R 234 404	<u></u>		R 61 626			Register

KPI's 29 TL 8 BL 21

DIRECTOR LOCAL ECONOMIC DEVELOPMENT MR LL FOURIE

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

 Service Delivery & Infrastructure Development (0)
 0.0%

 Municipal Institutional Development and Transformation (3)
 13.6%

 Local Economic Development (5)
 22.7%

 Municipal Financial Viability & Management (7)
 31.8%

 Good Governance and Public Participation (7)
 31.8%

OPERAT	ONAL																					100%
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	come 9 -		LED1	LL Fourie	utional and ion	nagement	4.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time	Answering 100% of all audit queries (exception report) received from the Auditor-	R0		received	1	100% Nr. received / Nr answered		No AG enquiries received				1 RFI received and responded to	Tracking document. Execution letters /
	ional - Outo	N/A			Municipal Institutional Development and Transformation	Financial Mana			frame	General within the required time frame by November 2019			enquiries	2	100% Nr. received / Nr answered	\bigcirc						notes
	Operat				Mun ag	Finar							No AG	3	_	-						
TL			LED2	LL Fourie	ırticipation		4.54%	To ensure good governance by executing the mandate	% of Resolutions implementation within required timeframe	directorates Municipal Manager / Executive Mayor /	R0				87% Nr received / Nr implemented		No Council resolution received				No Council resolution received	Resolution register. Copy of resolutions.
	Operational	N/A			and Public Pa	Governance		of council		MayCo / Council resolutions by June 2020			38% eceived / slemented	2	87% Nr received / Nr implemented	0						Execution letters / notes (supporting documents)
	å				iovernance	Good 6							88% 59 Receiv 52 Impleme	3	87% Nr received / Nr implemented							
					Good Gov									4	87% Nr received / Nr implemented							
BL			LED3	LL Fourie			4.54%	To reduce risk areas and protect the municipality against	% of all identified high / maximum / extreme risks mitigated by	directorate's identified high / maximum / extreme risks by	R 0		pa	1	50% Nr received / Nr mitigated		0% 1 Received / 0 mitigated		Goudkoppie is functioning with limited services regarding marketing the city	Request and obtaind funds from national and provincial department of tourism		Director's risk register. Execution letters / notes
	Operational	N/A			Good Governance and Public Participation	Good Governance		legal actions	implementing corrective measures	implementing corrective measures by June 2020			50% 4 Received / 2 mitigated	2	50% Nr received / Nr mitigated	(2)						
	ed _O				ood Govern Parti	9 poog							f Receiver	3	Nr received / Nr mitigated 50%							
					Ō									4	Nr received / Nr mitigated							
BL			LED4	LL Fourie	e and tion)Ce	4.54%	To ensure the that the quality of the information	Annual Report input	2018/19 Annual Report input	R0		Annual	1	Draft information submitted		Draft information submitted					Signed-off AR template and
	Operational	N/A		=	Good Governance and Public Participation	Good Governance		is on an acceptable standard	provided before tabling of the draft annual report	before the draft annual report is tabled by October 2019			Credible 2017/18 Annual Report input provided	2	Credible 2018/19 Annual Report input provided	0						narritve
					Good	06 05							Credible Repor	3	_							
BL	-		LED5	LL Fourie	90	ance	4.54%	To ensure that the programmes and	Directorate's IDP inputs provided before		R 0		3/20 vided	1	_		_					Signed-off IPD needs and priority
	Operations	N/A		ä	ood Governan and Public Participation	Good Governan		projects of the directorate are incorporated	the 2020/21 IDP is tabled	2020/21 IDP is tabled by 30 May 2020			Credible 2019/20 IDP inputs provided	3	- - Credible 2020/21 IDP							list
BL			LED6	je.	, g	_	4.54%	To ensure that the all	Directorate's SDBIP		R0			1	inputs provided	-	_					Signed-off SDBIP
	ational	N/A		LL Fourie	vernanc Jublic pation	vernanc		the directorates KPI's are catered for	inputs before the draft 2020/21 SDBIP is	SDBIP inputs before the draft 2020/21 SDBIP is			2019/2/ inputs ided	2	-	00						planning template. Attendance
	Opera	Z			Good Governan and Public Participation	Good Governance				submitted by 25 May 2020			Credible 2019/20 SDBIP inputs provided	4	Credible 2020/21 SDBIP inputs provided							Register

BL	_		LED7	Fourie	tional and on	acity	4.54%	To attend to all LLF meetings to ensure	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0	sbu	1	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
	ationa	N/A		크	Municipal Institutions Development and Transformation	al Capa		industrial harmony				meetings	2	2 Meetings attended)					register. Minutes
	Oper	_			iicipal evelop ransf	Institutional						12 LLF r	3	3 Meetings attended							
					Mu a	Insti						#	4	3 Meetings attended							
TL			LED8	LL Fourie	slic		4.54%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R0	received	1	90% Nr received / Nr implemented		No Audit Committee resolutions received					Resolution register. Copy of resolutions.
				-	d Public	8		Committee is executed	required timeframe	lesolations by danc 2020		ions		90%	\dashv						Execution letters /
	rational	N/A			Governance and I Participation	Governan						e resolut	2	Nr received / Nr implemented	0						notes (supporting documents)
	Ope				d Govern	G poog						No Audit Committee resolutions	3	90% Nr received / Nr implemented							
) poog							No Audit	4	90% Nr received / Nr implemented							
BL			LED9	-e	and	_	4.54%	To ensure that the set	Number of SDBIP	Conducting 12 SDBIP	R0		1	3 Meetings conducted	+	3 Meetings					Notices. Agenda.
	tiona	N/A		LL Fo	od nce a olic patior	od		goals of council are achieved	meetings with senior personnel in own	meetings with senior personnel in own directorate		12 SDBIP meeting conducted	2	3 Meetings conducted							Attendance Register. Minutes.
	Орега	Ž		-	Good covernance Public Participatio	Go		domovou	directorate conducted	by June 2020		12 SI mee condi	3	3 Meetings conducted							Trogistor: miniatos:
	0				8 -								4	3 Meetings conducted							
TL	-6 e		LED10	Janxa		5	4.54%	To create jobs to reduce unemployment and	Number of permanent / sustainable jobs	Creating 800 permanent / sustainable jobs which	R0	,	1	200 Jobs created		190 Jobs created		A project from Ultimate Dynamic were stopped due to community		PMS - POE indicates 118 jobs created	Attendance Register
	KPI Outcome 9 Output 3			=	Local Economic Development	icipatio		enhance local economic development activities		exceed 3 months through		670 Jobs created	2	200 Jobs created							Confirmation letter
	S P S	×			al Ecc	Part		development activities	months - Orban Area	economic development		Sqop	3	200 Jobs created							_
	National I				Locc	Public Particip.				initiatives including capital projects by June 2020- Urban Area		670,	4	200 Jobs created	1						_
TL	- 6 em		LED11	uxa		_	4.54%	To create jobs to reduce		Creating 30 permanent /	R 0		1	0		0					Attendance
	tcome 3			Pa Pa	omic ent	pation		unemployment and enhance local economic	/ sustainable jobs which exceed 3	sustainable jobs which exceed 3 months through		created		20 Jobs created							Register Confirmation letter
	on tput	¥			Econ	artio		development activities	months - Rural Area	the Municipality's local		S CIB	2	0	•••						_
	National KPI Outcol Output 3				Local Economic Development	Public Participa				economic development initiatives including capital		17 Jobs	3	10 Jobs created	-						
	Nati									projects by June 2020 - Rural Area			4								
TL	_	MZZ	LED12	anxa		E	4.54%	To ensure alignment between LED strategies	Number of cooperatives	Establishing / resuscitating 4 functional cooperatives	R 185 000	nd 16 shed / and	1	1 Cooperative 4 SMME's R46 250		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
	tional / NKPI	RP22		5	nent	ipatic		and VTSD to synergize	(SMME's) established	and 16 SMME's in the			2	1 Cooperative 4	٦_			opened late in ridguet 2016	gooding quartor. The close		certificate
	tional	85152281220PRP22ZZW M			ocal Econo Developm	Public Participa		the communication between the three	and functional	Matlosana area by June 2020		s establi scitated inctional		SMME's R92 500 1 Cooperative 4		1					Report & Council Resolution
	Opera	52281			Loga De de	ublic		spheres of government				4 Coopera SMME's resusc fun	3	SMME's R138 750 1 Cooperative 4	_ ا						_
		851											4	SMME's R185 000							
BL	_		LED13	anxa	을 _보	ation	4.54%	To conduct consultations meeting to	Number of LED	Conducting 12 LED consultation meetings with	R 0	consultation gs conducted	1	3 Meetings conducted		3 Meetings				Attendance register attached	Notice & Attendance
	ational	N/A		5	ouod	ırticip		share information with al	conducted with	stakeholders by June 2020		puoo	2	3 Meetings conducted	_(**)						Register. Minutes
	Open	2			Local Economic Development	Public Particip		relevant stakeholders	stakeholders			12 LED α meetings	3	3 Meetings conducted							
					3 -	an a						12L mee	4	3 Meetings conducted							
BL		MZZ3	LED14	Janxa		5	4.54%	To conduct workshops to capacitate SMME's	Number of SMME workshops conducted	Conducting 4 SMME workshops to capacitate	R177 190 (R175 000 -	S.	1	1 Workshop conducted R44 297	4	1 Workshop conducted	R 9 930			Attendance register attached	Notice & Attendance
	nal	RP28	Ž	5	Economic elopment	Public Participation		and cooperatives	to capacitate SMME's	SMME's and cooperatives b	project + R2	4 SMME workshops conducted	2	1 Workshop conducted							Register. Minutes
	Operational	220P M &	100		l Ecol	Parti			and cooperatives	June 2020	190 - event promo)	E wo	3	R88 595 1 Workshop conducted							
	රි	12287	7777		Local	ublic					, ,	SMM	3	R139 892							_
		857	8			L						4	4	1 Workshop conducted R177 190	1						
BL		ΖX	COM1	jetha	bility	ŧ	4.54%	To promote the city and communicate	Rand value spent on communication and	Spending R1 600 000 on communication and	R 1 600 000		1	15% R240 000		36%	R 85 456	2019 2020 budget was only opened late in August 2019	To utalise it in the second quarter.	PMS - GO40 indicates R0. Only 1 invoice of R27 200 excl	Invoices. Expenditure Vote.
	a	MRCZ		N Makg	icial Viability ement	geme		programmes to ensure a	marketing activities	marketing activities		terial		35%				openeu iate in August 2019	qualter.	Omy 1 invoice of R27 200 excl	Marketing
	ration	20PRI		z	nancii	cial Manage		well informed community	1	according to Communications and		ig mate thased. 35 310	2	R480 000			ļ				programme. Item and resolution
	Ope	3001			cipal Financial Via & Management	ncial				Marketing Plan by June		anding r purcha R565	3	50% R800 000		1					and resolution
		85102300120PRMRCZZW M			Municig 8	Fina				2020		B.	4	100% R1 600 000							

BL			COM2	tha	<u>a</u>		4.54%	To promote the city and	Number of external	Compiling and distributing 6	R0		1	1 Newsletter		1 External newsletter					Invoices.
	onal			akge	nanc 7 & nent	Financial Management		communicate programmes to ensure a	newsletters compiled	external newsletter regarding Council affairs to the		rial ters and ted	2	2 Newsletter	-						Expenditure Vote. Marketing
	eratic	¥		N Mak	unicipal Financ Viability & Management	nanc		well informed community		community by June 2020		Exter wslet piled stribu	2	1 Newsletter	(0)						programme.
	ð				unicip Vii	Mar		1	affairs to the			4 EXIE newsle compile distrib		2 Newsletter							Distribution list for
BL			COM3	1 60	Σ	_	4.54%	To distribute internal &	community Number of internal	0	R0		4	2 Newsletter	-	2 Internal newsletters					external Newsletters
BL	la l		COM3	deth	Municipal Institutional Development and Transformation	ation	4.54%	external newsletters to	newsletters compiled	Compiling & distributing 6 internal newsletters to all	KU	, p n	1		4	2 internal newsletters					Newsietters
	ationi	A/N		N Makget	icipal utiona ment	rticip		ensure transparency	& distributed to all	employees of Council by		ema letter led a buter	2	1 Newsletter	0						_
	Opera	2		-	Mun Institu relopi ansfo	Public Parl		with Council affairs	employees of Council	June 2020		newslette compiled a distribute	3	2 Newsletter							
	_				é -	Peb						- 0	4	1 Newsletter							
BL		λZ	FPM1	пр	ŧ	ŧ	4.54%	To promote the fresh		Spending R316 800 on fresh				25% R79 200			R 0	2019 2020 budget was only	To utalise it in the Second		Invoices.
	_	RCZ		l map	ncial	eme		produce market to ensure a well informed	fresh produce market programmes	produce market programmes by June 2020			1					opened late in August 2019 and due to that 15 percent	quarter.		Expenditure Vote(GO 40).
	tions	JEPIV		L _R	Fina	Manag		community	programmes	by duric 2020					- (2)			was not achieved.			Market Action
	Opera	80052300130FPMRCZZW M			Municipal Fir iability & Man	ia N							2	50% R158 400							Plan.
	0	123(Mun	Financ							3	75% R237 600	_						_
		98			⋝	ш.							4	100% R316 800							
BL		80051400880RFZZZZ ZWM	FPM2	onya	<u>ia</u>	ment	4.54%	To collect revenue to ensure financial	Rand value collected from rental estate	Collecting R74 239 revenue from rental estate by June	R 74 239		1	20% R18 560		216%	R 372 356			Annual target to be revised during the adjustment budget.	Income Vote. FreshMark System
	onal	JRF2		W Mapon	inany y & ment	nage .		sustainability	Il Olli Teritai estate	2020		435 ed	'							PMS - GO40 indicates R0	printout
	erati	7 N N N		>	pal F abilit	Mai						R1 325 435 collected	2	40% R37 120							
	Ope)214(Municipal Financial Viability & Management	ancial						~ °	3	70% R55 680							_
						ιĒ							4	100% R74 239							
BL		NZZ	FPM3	onya	ent	eut	4.54%	To collect revenue to ensure financial	Rand value collected from ripening and	Collecting R78 037 revenue from ripening & cooling	R 78 037			20% R15 607		250%	R 195 827			Annual target to be revised during the adjustment budget.	Income Vote. FreshMark System
	<u>la</u>	90RFZZZZZW M		// Mapo	agen	ge m		sustainability	cooling rooms	rooms by June 2020		25 d	1							PMS - GO40 indicates	printout
	ratio	90RF		>	Man	Mana						R1 010 625 collected		40% R31 214	0					R230 252	- [
	obe	800514008			Municipal Financial Viability & Management	lcial						2 8	2	Black - 27	-						4
		0051			Mu /iabij	Final						l	3	DidUK - 21	-						+
BL		77	FPM4	100	m		4.54%	To collect revenue to	Rand value collected	Collecting R18 204 478	R 18 204 478		4	-	+	20%	R 3 648 891			PMS - GO40 indicates	Income Vote.
	la	800513806200RZZ ZZZWM		node	Municipal Financial Viability & Management	e H		ensure financial	from market	revenue from market		R17 486 076 collected	1	_						R2 434 592	FreshMark System
	aţi	2002		W Mapo	al Fir bility	Financial Management		sustainability	commission (dues)	commission (dues) by June 2020		486 (lecte	2	-	(0)						printout
	obe	5138			nicip Via Mana	Mans				2020		R17	3	Black - 8							_
\perp		š			M								4	100% R18 204 478							
BL		2222	FPM5	onya	ie cia	ment	4.54%	To collect revenue to ensure financial	Rand value collected from rental of	Collecting R10 951 revenue from rental of carriages by	R 10 951		1	20% R2 738		29%	R 32 462			Annual target to be revised during the adjustment budget.	Income Vote. FreshMark System
	onal	ORF2		W Mapo	inani iy & ment	nage		sustainability	carriages	June 2020		230 ted	'							PMS - GO40 indicates R0	printout System
	erati	2WI		>	unicipal Financi Viability & Management	al Mai						R139 290 collected	2	40% R5 476							_
	රි	80051400830RFZ ZWM			lunici V	ancia						۳ ۵	3	70% R8 214							1
		8	KPI's 22		2	Ë	100%						4	100% R10 951							

KPI's 22 TL 5 BL 18