











BL	Outcome 9 - Output 1	N/A	MM5	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the quality of the information is on an acceptable standard	Office of the MM's 2018/19 Annual Report input provided before its tabled	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		Draft information submitted			MM will submit his foreword on completion of draft Annual Report	Signed-off AR template and narrative
														2	Credible 2018/19 Annual Report input provided						
														3	-						
														4	-						
BL	Operational	N/A	MM6	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Office of the MM's IDP inputs provided before the 2020/21 IDP is tabled	Providing the office's IDP inputs before the 2020/21 IDP is tabled by 31 May 2020	R 0		Credible 2019/20 IDP inputs provided	1	-		-				Signed-off IPD needs and priority list
														2	-						
														3	-						
														4	Credible 2020/21 IDP inputs provided						
BL	Operational	N/A	MM7	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2020/21 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 31 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1	-		-				Signed-off SDBIP planning template. Attendance Register
														2	-						
														3	-						
														4	Credible 2020/21 SDBIP inputs provided						
BL	Compliance	N/A	MM8	E Marumo	Municipal Institutional Development and Transformation	Institutional Capacity	2.50%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		11 LLF meetings attended	1	3 Meetings attended		2 Meetings attended	Submitted apology due to other commitments	Acting MM to be present in absence of MM	Notices. Agenda. Attendance register. Minutes	
														2	2 Meetings attended		No meetings attended				Submitted apology due to other commitments
														3	3 Meetings attended						
														4	3 Meetings attended						
TL	Compliance	N/A	MM9	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of all the office's Audit Committee resolutions by June 2020	R 0	73%	15 Received / 11 Implemented	1	90% Nr received / Nr implemented		17% 6 received / 1 implemented	AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure and create a position once the strategic	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2	90% Nr received / Nr implemented		0% 0 received / 0 implemented. 5 Rolled-over / 0 implemented				AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irregularities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure
														3	90% Nr received / Nr implemented						
														4	90% Nr received / Nr implemented						

TL	Compliance	N/A	MM10	E Marumo	Good Governance and Public Participation	Public Participation	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 22 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0			22 Section 32 meetings conducted	1	15 Meetings conducted		0 Meetings conducted		LB Attorneys appointed to conduct investigations instead of the resuscitation / establishment of a sec 32 committee	Finalise the composition of proposed new sec 32 committee as resolved by Audit Committee		Notice. Agenda. Attendance registers. Minutes.	
															2	3 Meetings conducted		0 Meetings conducted						
															3	3 Meetings conducted								
															4	1 Meetings conducted								
BL	Compliance	N/A	MM11	E Marumo	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2020	R 0			1 SDBIP meeting conducted	1	3 Meetings conducted		1 Meeting conducted		Not included in the Agenda of other 2 meetings	SDBIP to be a standing item on the top management meetings		Notices. Agenda. Register. Minutes.	
															2	3 Meetings conducted		0 Meetings conducted		Schedule of Management meetings not fully honoured due to other pressing matters	SDBIP to be a standing item in Management meetings			
															3	3 Meetings conducted								
															4	3 Meetings conducted								
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2018/19 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2018/19 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2019	R 0			2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018	1	2018/19 Annual Performance Report (Unaudited Annual Report) approved		2018/19 Annual Performance Report (Unaudited Annual Report) approved on 13 September 2019		The financial server crash / failure occurred on the evening of 29 August 2019. BCX inform the municipality that the sever is on route to the BCX offices in Centurion to determine the cause of the crash and to repair / fix.	The 2019/20 Annual Performance Report to be completed as soon as the system is repaired to be approved by the municipal manager		2019/20 Annual Performance Report. MM signed-off. MM letter to AG.	
															2	-						Completed		
															3	-								
															4	-								
BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the Draft 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the draft 2018/19 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2019	R 0			2017/18 Annual Performance Report (Unaudited Annual Report) tabled - CC10/2018 dated 28 August 2018	1	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled		Draft 2018/19 Annual Performance Report (Unaudited Annual Report) not tabled		September 2019 council meeting was postponed until October 2019	Item was already submitted for the September 2019 council meeting, council to sit in October		2019/20 Annual Performance Report. Council Resolution	
															2	-		Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled. CC111/2019 dated 21 October 2019				Completed		
															3	-								
															4	-								
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the 2018/19 Audited Annual Report to comply with section 121 of MFMA	Audited 2018/19 Annual Report tabled before Council	Tabling the Audited 2018/19 Annual Report before Council by 31 January 2020	R 0			2017/18 Audited Annual Report tabled before Council - CC112/2018 dated 30	1	-								2019/20 Audited Annual Report. Council Resolution
															2	-								
															3	2018/19 Audited Annual Report tabled								
															4	-								
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2019/20 Mid-Year Assessment Report to comply with section 72 of the MFMA	2019/20 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2019/20 Mid-Year Assessment Report by the Executive Mayor by 23 January 2020	R 0			2018/19 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019.	1	-								MM Resolution. Council Resolution
															2	-								
															3	2019/20 Mid-Year Assessment Report approved								
															4	-								
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To table the draft 2020/21 SDBIP to comply with legislation	Draft 2020/21 SDBIP tabled by Council	Tabling the draft 2020/21 SDBIP by Council by May 2020	R 0			Draft 2019/20 SDBIP tabled. CC48/2019 dated 31 May 2019	1	-								Draft 2020/21 SDBIP. Council Resolution
															2	-								
															3	-								
															4	Draft 2020/21 SDBIP tabled								

TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To approve the final 2020/21 SDBIP to ensure compliance with legislation	Final 2020/21 SDBIP approved by Executive Mayor	Approving final 2020/21 SDBIP by Executive Mayor (28 days after approval of budget) by June 2020	R 0										Executive Mayor Signature	
												Final 2019/20 SDBIP approved.	1	-								
													2	-								
													3	-								
													4	Final 2020/21 SDBIP approved								
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.50%	To sign the 2020/21 Performance Agreements to comply with legislation	Number of 2020/21 Performance Agreements with section 54A and 56 employees signed	Signing eight 2020/21 performance agreements with section 54A & 56 employees by June 2020	R 0										Signed Agreements MM Resolution	
												8 x 2019/20 Performance Agreements signed on 24 - 26 June	1	-								
													2	-								
													3	-								
													4	2020/21 Performance Agreements signed								
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	N Leelage	Good Governance and Public Participation	Institutional Capacity	2.50%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0										Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by	
												31 Male employees Black - 27, White - 3, Coloured - 1 and Indian - 0	1	-								
													2	-								
													3	-								
													4	Black - 27 White - 3 Coloured - 1 Indian - 0								
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	N Leelage	Good Governance and Public Participation	Institutional Capacity	2.50%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0										Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval of EEPlan by	
												9 Female employees Black - 6, White - 1, Coloured - 0 and Indian - 0	1	-								
													2	-								
													3	-								
													4	Black - 8 White - 1 Coloured - 0 Indian - 0								
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.50%	To give effect to the 2020/21 IDP Process Plan	Number of 2020/21 IDP Process Plan tabled in Council	Tabling the 2020/21 IDP Process Plan in Council by August 2019	R 0										2020/21 IDP Process Plan. Council Resolution	
												2019/20 IDP Process Plan tabled. CC36/2019 dated 28/08/2018	1	2020/21 IDP Process Plan tabled								
													2	-								
													3	-								
													4	-								
BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by May 2020	R 0											Notice. Agenda. Minutes and Attendance register. Photos
												2 Community consultations meetings conducted	1	-								
													2	1 Community consultations meeting conducted								
													3	-								
													4	1 Community consultations meeting conducted								
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.50%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2020	R 0											Notice. Agenda. Minutes and Attendance register. Photos
												2 Rep Forum meetings conducted	1	-								
													2	1 Rep Forum meeting conducted								
													3	-								
													4	1 Rep Forum meeting conducted								
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.50%	To table the draft 2020/21 IDP Amendments to comply with legislation	Number of draft 2020/21 IDP Amendments tabled in Council	Tabling the draft 2020/21 IDP Amendments in Council by March 2020	R 0											Draft 2020/21 IDP Amendments. Council Resolution
												Draft 2019/20 IDP Amendments tabled. CC 36/2019 dated 29 March	1	-								
													2	-								
													3	Draft 2020/21 IDP Amendments tabled								
													4	-								
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.50%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2020/21 IDP Amendments	Inviting public comments after the tabling of the draft 2020/21 IDP Amendments for inputs from the community by April 2020	R 0											Advertisement Public comments (if any)
												Public comments invited in Kerkisoorp Record and	1	-								
													2	-								
													3	-								
													4	Public comments invited								
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.50%	To approve the 2020/21 IDP Amendments to comply with legislation	Number of final 2020/21 IDP Amendments approved by Council	Approving the final 2020/21 IDP Amendments by Council by May 2020	R 0											Final 2020/21 IDP Amendments. Council Resolution
												Final 2019/20 IDP amendments approved. CC49/2019 dated	1	-								
													2	-								
													3	-								
													4	Final 2020/21 IDP Amendments approved								

BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.50%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2020	R 0			4 Risk management reports submitted	1 1 Risk management report submitted 2 1 Risk management report submitted 3 1 Risk management report submitted 4 1 Risk management report submitted		1 Risk Management report submitted to 1 Risk Management report submitted to					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.50%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2020	R 0			4 Risk Assessments conducted	1 1 Risk Assessment conducted 2 1 Risk Assessment conducted 3 1 Risk Assessment conducted 4 1 Risk Assessment conducted		1 Risk Assessment conducted per directorate 1 Risk Assessment conducted per directorate					Notice, Risk register. Attendance register.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.50%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2019/20 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2020/21 Risk Register by June 2020.	R 0			2018/19 Risk Register revised and 2019/20 Risk Register not approved	1 - 2 - 3 - 4 2019/20 Risk Register revised and 2020/21 Risk Register approved		- - - -					Risk register. Notices. Attendance register. Risk Assessment report. Resolution
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2.50%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2019/20 Charter and 2020/21 implementation plan) by the municipal manager and council by June 2020	R 0			2018/19 Risk Management Committee Charter approved by Risk Committee and 2019/20 RMIP approved by municipal manager	1 2019/20 Risk Management Committee Charter approved by Risk Committee 2 - 3 - 4 2020/21 Risk Management Implementation Plan approved Municipal Manager		Risk Management Committee Charter approved in the Risk Management Committee meeting. - - -					2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.
BL	Compliance	N/A	MPAC1	K Mopola	Good Governance and Public Participation	Public Participation	2.50%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	R 0			29 Public participation meetings conducted	1 7 Public participation meetings conducted 2 8 Public participation meetings conducted 3 12 Public participation meetings conducted 4 3 Public participation meetings conducted		5 Public participation meetings conducted 1 MPAC meeting conducted	Political interference in administration. Political Instability	Upredictable Tighten Security in Council Chamber and			Notice, Agenda. Attendance registers. Minutes.
BL	Compliance	N/A	MPAC2	K Mopola	Good Governance and Public Participation	Good Governance	2.50%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 10 MPAC reports (including progress reports) to council which assess the efficiency and effectiveness of performance and finances achieved by Council by June 2020	R 0			10 MPAC progress reports issued	1 3 MPAC reports issued 2 3 MPAC reports issued 3 2 MPAC reports issued 4 2 MPAC reports issued		3 MPAC reports issued 0 MPAC reports issued	Political Instability	Tighten Security in Council Chamber and			Process Reports. Council Resolution
BL	Compliance	N/A	MPAC3	K Mopola	Good Governance and Public Participation	Public Participation	2.50%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2020	R 0			1 Public participation meeting conducted	1 - 2 - 3 1 Public participation meeting conducted 4 -		- - - -					Advertisement/Notice for public participation. Attendance registers. Public comments
TL	Compliance	N/A	MPAC4	K Mopola	Good Governance and Public Participation	Good Governance	2.50%	To table the 2018/19 Oversight Report to comply with s.129(1) of the MFMA	Number of 2018/19 Oversight Report tabled before Council	Tabling the 2018/19 Oversight Report before Council by 31 March 2020	R 0			2017/2018 Oversight Report tabled. CC3/2019 dated	1 - 2 - 3 2018/19 Oversight Report tabled 4 -		- - - -					Oversight Report. Council Resolution
TL	Compliance	N/A	IA1	M Seiro	Good Governance and Public Participation	Good Governance	2.50%	To conduct Audit Committee Meetings to ensure good governance	Number of Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2020	R 0			5 Audit Committee and 2 Special Audit Committee meetings held	1 1 Audit Committee meeting held 2 1 Audit Committee meeting held 3 1 Audit Committee meeting held 4 1 Audit Committee meeting held		1 Audit Committee meeting held 3 Audit Committee meetings held, 2 special meeting arranged to discuss	Minutes in the file are not signed as they are			Notice, Agenda, Minutes & Attendance Register	

BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2020	R 0			3 - Audit of performance information reports issued	1	4th Quarter report of 2019/20 performance information		4th Quarter report of 2018/19 performance information not issued to Audit Committee		Due to late completion of 2018/2019 Annual Financial Statement, SDBIP was completed late and that led to Internal Audit commencing auditing performance information	A report will be presented in the meeting scheduled for 22 November 2019	Quarterly report. Notice, Minutes & Attendance Register
															2	1st Quarter report of 2019/20 performance information		4th Quarter report of 2018/19 performance information issued to		Officials allocated for the audit as per the approved plan had to	ACAE has requested AC to review the scope of the plan in order to	
															3	2nd Quarter report of 2019/20 performance information						
															4	3rd Quarter report of 2019/20 performance information						
BL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2020	R 0			5 Progress reports submitted	1	1 Internal audit progress report submitted		Internal audit progress report not submitted	Audit Committee referred the report back to the next meeting as it was not updated with required information	The Audit report will be submitted in the meeting scheduled for the 22nd November 2019.		Action Plan Register. Internal audit progress reports. AG progress reports. Minutes
															2	1 Internal audit progress report submitted		Internal audit progress report for 4th quarter was submitted on the 22nd November 2019. 1st quarter Internal audit progress report not submitted		Delay in completing planned audits by Internal Audit Unit due to removal of interns and permanent appointment of one intern	ACAE has requested AC to review the scope of the plan in order to consider all changes and to reallocate available resources. AC approved the request. The audit report will be submitted in the meeting scheduled for February 2020. It will be submitted with all second quarter audit reports	
															3	1 Internal audit progress report submitted						
															4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit						
TL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by June 2020	R 0			5 Activity reports issued	1	1 Activity report submitted to AC		1 Activity report submitted to AC			4 Activity Reports. Audit Committee minutes. Proof of submission to MM.	
															2	1 Activity report submitted to AC			1 Activity report submitted to AC			
															3	1 Activity report submitted to AC						
															4	1 Activity report submitted to AC						
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To adopt the Internal Audit Charter to comply with legislation	Number of Reviewed IA Charter adopted in accordance with IIA standards	Adopting one reviewed IA Charter (2020/21) in accordance with IIA standards by June 2020	R 0			Internal Audit Charter (2019/20) not yet submitted to Audit Committee	1	-		-			Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC	
															2	-						
															3	-						
															4	Reviewed 2020/21 Internal Audit Charter						
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.50%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2020/21 submitted to the Audit Committee for approval	Submitting one 3-Year Risk Based Audit Plan 2020/21 to the Audit Committee for approval by June 2020	R 0			3-Year Risk Based Audit Plan 2019/20 not submitted yet	1	-		-			3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes	
															2	-						
															3	-						
															4	3-Year Risk Based Audit Plan 2020/21						

KPI's 40 100%

TL 18 BL 22

DIRECTORATE TECHNICAL AND INFRASTRUCTURE
MR R MADIMUTSA












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

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

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Lineage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	4510644620MGC76ZVM	PMU1	K Dligwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve and to construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) to increase the water supply capacity to the community	Water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4, 5 & 6) improved and constructed	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 1,586 km of 800mm diameter oPVC pipeline and constructing 0,227 km of 630mm diameter oPVC pipeline and 4 air valve chambers, 1 Control Valve Chamber and 1 Connection box chamber (Phase 1B) (Wards 4, 5, 6) by June 2020	R 22 393 704	NT MIG roll-over approval CC136/2019 dated 26/11/2019	R 88 888 368	1	Excavation, laying and back filling of 1 km of 800mm diameter PVC pipeline. Construct 2 chambers and install 2 air valves		No work done	R 0	Finalisation of the appointment and the SLA of the Contractor on extended scope took longer than it was anticipated due to negotiations between the Municipality and the Contractor. This resulted in the Contractor starting the works on 26 August 2019.	The Contractor to be advised to expedite progress on site by mobilising additional resources and to submit the revised schedule of works. Expenditure to be realized after the approval of the roll-over application.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Excavation, laying and back filling of 0,586 km of 800mm diameter and 0,227 km of 630mm diameter oPVC pipeline. Construct 2 chambers and install 2 air valves		Excavation, laying and backfilling of 0,707 km of pipeline (0,266 km 800mm ø oPVC line, 0,393 km ø oPVC line completed. Pipe jack crossing of 0,048 km of pipeline (800 mm ø pipe) completed. 6 Valves chambers Constructed.	R 11 258 891	Slow progress on site by Contractor.	Municipality to impose penalties. Close monitoring by Consultant and PMU.		
														3	Construct 1 control valve							
														4	Project completed with							
TL	IDP - MIG Funded - (Multi-Year project) Partial Roll-Over - Outcome 9 - Output 1	4510644620MGC37ZVM	PMU2	K Dligwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve and construct water supply from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) to increase the water supply capacity to the community	Number of kilometres of water supply pipe line from Midvaal end point to Jouberton and Alabama (Phase 1B) (Wards 4,5,6) improved and constructed	Improving the water supply from Midvaal end point to Jouberton and Alabama by constructing 2 km of 800mm diameter oPVC pipeline for water supply (Phase 1B) (Wards 4, 5, 6) by December 2019	R17 616 333 R18 100 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019	Multi-Year Project	1	Excavation, laying, 2 chambers and back filling of 1km pipeline		Excavation, laying and backfilling 0,500 km of 800mm ø oPVC pipe line completed. 1 Valve chamber Constructed.	R 8 983 104	Finalisation of the appointment and the SLA of the Contractor on extended scope took longer than it was anticipated due to negotiations between the Municipality and the Contractor. This resulted in the Contractor starting the works on 26 August 2019.	The contractor to be advised to expedite progress on site by mobilising the resources and to submit the revised schedule of works.		Previous and new appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Excavation, laying, 2 chambers and back filling of 1km pipeline. R17 615 333		Excavation, laying , and backfilling of 0,173 km of 800 mm ø oPVC pipeline and 2 connection boxes completed.	R 10 489 681	Unavailability of funds to do the full scope of works.	Municipality to counter fund as per the DWS recommendation.		
														3	-							
														4	-							
TL	IDP - MIG Funded - (Multi-Year project) Roll-Over - Outcome 9 - Output 1	4510644620MGC76ZVM	PMU3	K Dligwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve bulk water supply in Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8) to ensure basic water services to the community	Bulk water supply improved with a water pressure tower constructed for Alabama / Manzilpark (Phase 3) (Wards 3, 4, 5 & 8)	Improving the bulk water supply in Alabama / Manzilpark with a water tightness testing of one bulk water 2 Mt pressure tower (Phase 3) (Wards 3, 4, 5 & 8) by December 2019	R8 440 723 R8 000 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019	28m shaft lift and bowl lift 6, as well as the form work for the roof slab. R8 118 194,01	1	Complete roof slab,		The support work for the roof is nearly completed.	R0	Ongoing stoppage of work by community/labourers which resulted in contractor vacating site since 31 July 2019 to date. Notice to suspend the works on site was submitted.	Municipality to engage with the Contractor to deal with the stoppages in order for him to go back to site. The Municipality to respond to notice submitted by the Contractor by 7 October 2019.		Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Complete pipe work and valve chambers, Water tightness testing. Project completed. R8 440 723		Pipe work and valve chambers not yet completed. Roof slab of tower completed.	R 0	Contractor returned back to site from 31 July 2019 to 28 October 2019, citing occurrence of force majeure events.	The Contractor returned back to site on 28 October 2019 while force majeure claim is being mediated. Close monitoring by the consultant and PMU to ensure that the contractor execute the remaining works according to the revised programme. Penalty application is continuing.		
														3	-							
														4	-							

TL	IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1	4025647240ND038Z32	PMU11	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) to improve the social and economic environment	Jouberton / Alabama precinct development (Ward 37) internal infrastructure services (road network, water and sewer) provided	Providing internal infrastructure services for the proposed Jouberton / Alabama precinct development (Ward 37) by constructing 3 internal infrastructure services (2,1 km road network, 1.52 km of 160 mm diameter water reticulation, 0.16 km of 160mm diameter sewer pipe by June 2020	R 10 700 342		Construction of 353 m of 600 mm diameter storm-water drainage installed, 670 m of road bed for Masanoleke street completed R4 025 548	1	Clear and grub 2.1 km road servitude and locating existing services. Construction of 0.6 km of road bed and sub base layers.		Clear and grub 1,53 km and locating existing services, 0.67 km of roadbed	R 397 716	Project stoppages by community due to demand for subcontracting opportunities. Contractor suspended the works since 31 July 2019 and submitted notice of force majeure on 7 August 2019. Existing services encroaching on the road servitude, the services are shallow and affecting earthworks.	Continous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Instruction to the Contractor to move back to site and provide subcontracting opportunities as per subcontracting plans. Relocate and lower the services that are affecting construction through variation orders.		Previous appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
													Construction of 0.5 km of road bed and sub base layers. Construct 1 km of 160mm diameter water pipeline.	2		No work done	R 397 716	Contractor suspended the works from 31 July 2019 and only resumed works on 28 October 2019 citing occurrence of force majeure events. Existing services encroaching on the road servitude, the services are shallow and affecting earthworks. Contractor can not continue with the works until existing services are relocated or lowered.	Contractor will be advised to expedite the execution of Works and employ subcontractors to increase capacity.	Contractor was instructed to move back to site while force majeure is being mediated. Contractor submitted variation orders for the relocation of existing services for the Municipality to approve.			
													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	3									
													Construction of 1.0 km road surfacing. Construct 0.16 km of 160mm diameter sewer pipe. Project completed. R12 874 379	4									
TL	IDP - NDPG Funded (Multi-Year Project) Roll-over - Outcome 9 - Output 1	Roll Over Application Declined by National Treasury	PMU12	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To install and construct bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment.	Number of Jouberton / Alabama precinct bulk services (electrical - switching station housing and cable; sanitation - pump station and water - 2Ml pressure tower) (Wards 3, 4, 12 and 37) installed and constructed	Installing and constructing bulk services at the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 & 37) by construction lift shafts 6-11 of a 2-ML pressure tower (new bulk service and testing for water-tightness by December 2019.	R2 485 377 R0	NT MIG roll-over approval CC136/2019 dated 26/11/2019	Supply and laying of 265mm diameter uPVC pipe - casting of footing and lift shafts of 2Ml pressure tower - completed	1	Casting of lift 6 to 9 of a 2 Ml pressure tower.		Casting of Shaft Lift 8 is complete, Shaft Lift 9 started but not yet completed	R 0	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 7 August 2019.	Continous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Instruction to the Contractor to move back to site and provide subcontracting opportunities as per subcontracting plans.		Appointment letters, Invoices / expenditure, GO 40	
													2	Casting of lift 9 to 11 of a 2 Ml pressure tower. R 2 185 377		No work done	The non-approval of the roll over application	Good performance in order to meet the requirements of additional funds from National Treasury					
													3	-									
													4	-									
TL	Outcome 9 - Output 1	3Z3WM.75156448420ND046Z3WM	PMU13	K Dlgwathle	Infrastructure Development	Infrastructure Services	1.66%	To provide bulk services for the proposed Jouberton / Alabama precinct development (Wards 3, 4, 12 and 37) to improve the social and economic environment	Jouberton / Alabama precinct development bulk services (electrical - cable; sanitation - pump station and water - 2Ml pressure tower) (Wards 3, 4, 12 and 37) installed and constructed	Providing bulk services at the proposed Jouberton / Alabama precinct development (wards 3, 4, 12 & 37) by the installation of 6 km 11 KV underground electrical cable from the Manzlipark substation to the precinct electrical switching substation in Jouberton, upgrading of Jagspruit pump-station and construction lift shafts 8 - Z3 of a 2 ML pressure tower (new bulk service) by June 2020	R36 425 278 (R22 017 664 R9 833 627 R4 573 987)			1	Excavations and installations of the MV incomer cables and MV network cables completed. 2 Mechanical screens and conveyors replaced.		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 2019.	Continous engagement with the community through Community Liaison Officer. Engage the Contractor to provide subcontracting plans. Engagement with Legal Services regarding the notice of force majeure. Instruction to the Contractor to move back to site and provide subcontracting opportunities as per subcontracting plans.		Appointment letters, Invoices / expenditure, GO 40	
													2	Casting of lift 12 to 17 of a 2 Ml pressure tower. Construction of switching station completed. Degritting pumps and pipe work refurbished.		Lift shaft 9 to 10 of the 2Ml pressure tower is completed. Shaft 11 is 63 % completed.	R 4 724 076	Contractor suspended the works from 31 July 2019 and only resumed works on 28 October 2019 citing occurrence of force majeure events.	Contractor instructed to move back to site while force majeure is being mediated.				

IDP - NDPG Funded (Multi-Year Proje			IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1			IDP - NDPG Funded (Multi-Year Project) - Outcome 9 - Output 1			IDP - MIG Grant Roll-Over - Outcome 9 - Output 1			IDP - MIG Grant - Outcome 9 - Output 1									
	4510645020NDC40ZZYM; 55106432420NDC1	PMU14	K Dlgwafhe	Service Delivery & Infrastruct	Infrastructure Ser																
TL	4025647420NDC12Z32	PMU14	K Dlgwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To improve public access to transport in Jouberton Ext 19 (Ward 37)	Number of taxi ranks with facilities up to the 2nd layer of the platform constructed in Jouberton Ext 19 (Ward 37)	Constructing a new taxi rank with facilities in Jouberton Ext 19 (Ward 37) according to the technical scope report by June 2020	R 12 874 379		Multi-Year Proj	3	Casting of lift 18 to 22 of a 2 Ml pressure tower. Installation of MV switch gear and equipment at switching station completed. New pista traps constructed							
												4	Casting of lift 23 to 28, bowl and roof slab of a 2 Ml pressure tower completed. Testing of water tightness. Testing and commission of switching station, MV cable and network completed. Channel sluice gates refurbished. Waste bin system installed. R36 425 278								
TL	55106433020MGC79ZZYM	PMU15	K Dlgwafhe	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 obsolete 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	R1 433 875 R1 400 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019	See PMU15	1	Erection of steel structures and energizing completed. 5 High mast light replaced electrical reticulation and commission.	The five (5) high mast are connected and operational. Practical completion inspection is scheduled for October 2019.	R 0					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
												2	Project Complete R1 433 875	Practical completion was achieved on 24 October 2019	R 1 295 613						Reconciliation spreadsheet. Photos. Completion report and certificate
												3	-								
												4	-								
TL	55106433020MGC4ZZYM	PMU16	K Dlgwafhe	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolete and existig high mast lights in Khuma (Phase 2)(Wards 31, 34 and 39) to enhance a safe social economic environment	Number of obsolete and existing high mast lights replaced and refurbished in Khuma (Phase 2)(Wards 31, 34 and 39)	Replacing 5 obsolete high mast lights in Khuma Proper (Wards 31, 34 & 39) (Phase 2) by June 2020	R 1 920 000	Service Provider appointed on 30 April 2019. Site handover and establishment completed R57 500		1	Approval of detailed designs and tender documents	Designs Approved. Tender Document submitted to Bid Specification Committee, Tender advert closed on 29 August 2019.	R 0					Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
												2	Advertisement and appointment of contractors.	Project was re-advertised on 14 November 2019 and closed on 5 December 2019.	R 0	Non Compliance of bidders hence the project was re-advertised. Initial tender advert closed on 29 August 2019 and BAC only recommended re-advert on 28 October 2019.	Supply Chain Management to expedite appointment of the Contractor.				
												3	Excavation and foundation works								
												4	Erection of steel structures and energizing completed. 5 High mast light replaced electrical reticulation and commission R1 920 000								

TL	IDP - MIG Grant Roll-Over - Outcome 9 - Output 1	5510643020205G7RZVM	PMU17	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace obsolete high mast lights to enhance a safe social economic environment in Kanana (Phase 1)(Wards 23 - 27)	Number of obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) replaced	Replacing 8 obsolete high mast lights in Kanana (Phase 1)(Wards 23 - 27) by March 2020	R2 200 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019	See PMU18	1	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission		Eight (8) High mast lights has been installed.Four (4) high mast lights are operational, the other four is waiting for Eskom to reinstate the vandalized connection point. Practical completion is scheduled for October 2019.	R 0	Eskom delays with the reinstating of the vandalized connection points.	Municipality requested Eskom to assist with reinstating of the points of supply.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Project Complete. R2 187 250		Practical completion was achieved on 11 November 2019. Project completed.	R 1 920 390				
														3	-							
														4	-							
TL	IDP - MIG Grant - Outcome 9 - Output 1	55108433020MGC43ZVM	PMU18	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To replace and refurbish obsolete and existing high mast lights in Kanana (Phase 2)(Wards 23 - 27) to enhance a safe social economic environment	Number of obsolete and existing high mast lights replaced and refurbished in Kanana (Phase 2)(Wards 23 - 27)	Replacing 8 obsolete high mast lights in Kanana (Wards 23 - 27)(Phase 2) by June 2020	R 2 560 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019	Service Provider appointed on 30 April 2019. Site handover and establishment completed. R185 000	1	Approval of detailed designs and tender documents		Designs Approved. Tender Document submitted to Bid Specification Committee.	R 0		The process was started in July and the documents was approved earlier than anticipated due to the re- structured	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Advertisement and appointment of contractors.		Project was re-advertised on 14 November 2019 and closed on 5 December 2019.	R 0	Non Compliance of bidders hence the project was re-advertised. Initial tender advert closed on 29 August 2019 and BAC only recommended re-advert on 28 October 2019.	Supply Chain Management to expedite appointment of the Contractor.		
														3	Excavation and foundation works							
														4	Erection of steel structures and energizing completed. 8 High mast light replaced - electrical reticulation and commission R2 560 000							
TL	IDP - EEDSM Grant - Roll-Over - Outcome 9 - Output 4	Roll Over Application Declined by National Treasury	PMU19	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	Reduce electricity losses associated with municipal own consumption	Number of street lighting with LED lights retrofitted.	Retrofitting of 1 555 conventional street lights with LED lights by December 2019	R6 908 763	NT MIG roll-over approval CC136/2019 dated 26/11/2019	The project was re-advertised and the service provider appointed. R6 908 763 (advertisement cost)	1	1 000 Conventional street lights replaced with LED lights.		The Contractor was appointed on 30 August 2019.	R 0	The delay in the appointment of the service provider due to the fact that the roll-over application is not approved yet.	The service provider to be advised to expedite the progress, once National Treasury has approved the Roll Over application.	Only draft SLA on file pending the approval of the roll-over application by NT	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	555 Conventional street lights replaced with LED lights. Project completed. R6 908 763		No work done.	R 0	Non approval of the roll over application	Council to raise funds internally in order to fund and implement the project during budget adjustment.		
														3	-							
														4	-							
TL	IDP - EEDSM Grant - Outcome 9 - Output 1	500622617000MMRCZZVM	PMU20	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses associated with municipal own consumption in Klerksdorp (Phase 1)(Wards 16, 17 and 19)	Number of street lighting with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) retrofitted	Retrofitting 456 conventional street lights with LED lights in Klerksdorp (Phase 1)(Wards 16, 17 and 19) by March 2020	R 3 000 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019	New indicator	1	Advertisement and appointment of contractor.		The tender was advertised and closed on 26 July 2019.	R 0	The delays in the appointment of the service provider.	The memo has been written to the Municipal Manager to request for support to expedite the appointment of the Contractor. Tender at the adjudication stage.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	456 Conventional street lights replaced with LED lights		Contractor was appointed on 10 October 2019 and site was handed over on 25 November 2019. Materials procured for execution of works	R 1 051 383	Delays in SCM processes. Tender closed on 26 July 2019 and Contractor appointed on 10 October 2019. The delay in the finalization of the Service Level Agreement as it was only signed on 19 November 2019.	To request the contractor to expedite the progress on the project		
														3	Project completed. R3 000 000							
														4	-							
TL	IDP - INEP Grant - Outcome 9 - Output 1	55108430420NC4ZVM	PMU21	K Dlgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide for the increased electricity supply demand in Alabama Ext 4 (Ward 3) by constructing feeder lines	Kilometres of feeder line constructed from Alabama substation to Alabama Ext 4 (Ward 3)	Constructing 2.5 km 11kV feeder line from Alabama substation to Alabama Ext 4 (Ward 3) by June 2020	R 3 900 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019	New indicator	1	Appointment of consultant. Approval of detailed designs and tender documents		Preliminary Report has been submitted but not approved yet.	R 0	The poor performance of the Consultant.	The Consultant has been advised to expedite the submission of Detail Design Report and tender document for the procurement of the Contractor.	Appointment letters. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Advertisement and appointment of contractors.		Detailed design approved on date on 18 October 2019. Draft tender document submitted on 14 November 2019. The Consultant presented the tender document on the 25 November 2019.	R 0	Due to non approval of roll over application the funds has been re-allocated to loop-in-loop-out project. Therefore the appointment of the contractor process has been stalled.	The project will be deferred to next financial year.		
														3	Construct 2.5 km 11kV feeder line							
														4	Testing, energizing and commission R3 900 000							

TL	IDP - NEP-Crest - Outcome 9 - Crest 4	651064304030NC62ZAHM	PMU22	K Dikgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To construct a loop-in-loop-out new 88 -kV medium-voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) to maintain the current infrastructure and to cater for the increased electricity supply demand	Number of loop-in-loop-out new 88 -kV medium-voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) constructed	Constructing 2km loop-in-loop-out new 88 -kV medium-voltage line, primary and secondary plant at Alabama (Matlosana) substation (Phase 3) by March 2020	R9 200 000	NT MIG roll-over approval CC136/2019 dated 26/11/2019	Contractor appointed yet. Tender has been advertised for this time and closed on 28 June 2019	4	2km loop-in-loop-out new 88 kV medium voltage line constructed.		The Contractor was appointed on 30 August 2019.	R 0	The delays in the appointment of the service provider.	The Contractor to be advised to expedite the progress once National Treasury has approved the Roll Over application.	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate	
														2	Primary and secondary plant completed. Testing and Commissioning		Contractor appointed but cannot proceed due to non-approval of roll over.	R 0	Unavailability of funds to proceed with the project, due to non-approval of the roll over	Reallocation of funds from Construction of 11 Kv Feeder line from Alabama substation to Alabama ext 4 and 5		
														3	Project Complete R9 200 000							
														4	-							
TL	Council Funded Capital	55106456020CF C60ZZMM	PMU23	K Dikgwathle	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To reduce electricity losses associated with municipal own consumption	Number of anti-tampering of pillar boxes in the Matlosana area supplied and installed	Supplying and installing of 35 anti-tampering pillar boxes in the Matlosana area by March 2020	R 2 000 000		No service provider appointed yet	1	Advertisement for contractor.		The lender was advised for the Contractor, (24 Months Contract) on 8 February 2019. Bid Adjudication Committee finalised the recommendation to the Municipal Manager and awaits MM's resolution .	R 0			The lender was advised for the Contractor, (24 Months Contract) on 8 February 2019 .	Appointment letter. Implementation plan. Progress report. Invoices, vote number, GO40, Photos. Reconciliation spreadsheet. Photos. Completion report and certificate
														2	Appointment of contractor. Supply and installation of 20 anti-tampering anti-tampering pillar boxes		The contractor was appointed on the 22 July 2019. SLA signed on 27 November 2019.		Delayed in finalisation of the Service Level Agreement.	Electrical Department to issue an order for installation of 35 anti-tampering pillar boxes by 20 January 2020.		
														3	Supply and installation of 15 anti-tampering pillar boxes Project completed							
														4	-							

OPERATIONAL

Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DT11	R Madimisa	Municipal Institutional Development and Transformation	Financial Management	1.66%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communication) received from the Auditor-General within the required time frame by November 2019	R 0		15 Received / 6 answered	1	100% Nr. received / Nr answered		No AG communications received				Only received 4 RFI's	Tracking document. Execution letters / notes
														2	100% Nr. received / Nr answered	😊	100% Received 9 RFI's and answered 9 = 100% Received 2 Audit Queries and answered 2 = 100%				Only received 9 RFI's	
														3	-							
														4	-							
TL	Operational	N/A	DT12	R Madimisa	Good Governance and Public Participation	Good Governance	1.66%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		93 Received / 88 Implemented	1	87% Nr received / Nr implemented	😊	100% 1 Received / 1 implemented. 3 Rolled over from 2018/19 FY / 3 implemented				PMS - This is highly unlikely, as the MayCo did convene during September 2019 - No mentioning of Mayco meetings	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented	😊	96% 55 Received / 53 Implemented				Regular Bi-weekly Management Meetings to review SDBIP assisted in most resolutions being implemented.	
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DT13	R Madimisa	Good Governance and Public Participation	Good Governance	1.66%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		69% 16 Received / 11 Mitigated	1	50% Nr received / Nr mitigated		27% 11 Received / 3 mitigated		1) Delay in SCM process to appoint contractors. 2) Lack of funding	Engage CFO to procure stores materials. Request Council to provide Capital funding during	Director's risk register. Execution letters / notes	
														2	50% Nr received / Nr mitigated	😞	27% 11 Received / 3 Mitigated		1) Delay in SCM process to appoint contractors. 2) Lack of funding	Engage CFO to procure stores materials. Request Council to provide Capital funding during Budget adjustment.		
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							

BL	Operational	N/A	DT14	R Madimusa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			Credible 2017/18 Annual Report input provided	1	Draft information submitted						Signed-off AR template and
															2	Credible 2018/19 Annual Report input		Credible 2018/19 Annual Report inputs submitted.				
															3							
															4							
BL	Operational	N/A	DT15	R Madimusa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			Credible 2019/20 IDP inputs provided	1							Signed-off IPD
															2							
															3							
															4	Credible 2020/21 IDP inputs provided						
BL	Operational	N/A	DT16	R Madimusa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			Credible 2019/20 SDBIP inputs provided	1							Signed-off SDBIP
															2							
															3							
															4	Credible 2020/21 SDBIP inputs provided						
BL	Operational	N/A	DT17	R Madimusa	Municipal Institutional Development and Transformation	Institutional Capacity	1.66%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			12 LLF meetings attended	1	3 Meetings attended						Notices. Agenda.
														2	2 Meetings attended		2 Meetings attended				Only 2 meetings were called on, Meeting of 28 November 2019 no quorum were formed.	
														3	3 Meetings attended							
														4	3 Meetings attended							
TL	Operational	N/A	DT18	R Madimusa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0			No Audit Committee resolutions received	1	90% Nr received / Nr implemented		No Audit Committee resolutions received during 1st Quarter				Resolution register. Copy of resolutions. Execution letters /
														2	90% Nr received / Nr implemented		No Audit Committee resolutions received during 2nd Quarter					
														3	90% Nr received / Nr implemented							
														4	90% Nr received / Nr implemented							
BL	Operational	N/A	DT19	R Madimusa	Good Governance and Public Participation	Good Governance	1.66%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 22 DBIP meetings with senior personnel in own directorate by June 2020	R 0			23 SDBIP meetings attended	1	6 Meetings conducted		7 Meetings conducted			Meeting are Bi-weekly and the meeting of 3 September 2019 could not finalised the whole SDBIP hence a second meeting was scheduled a week later resulting in 4 meetings for September instead of 3 meetings as per schedule.	Notices. Agenda. Attendance Register. Minutes.
														2	5 Meetings conducted		5 Meetings conducted					
														3	5 Meetings conducted							
														4	6 Meetings conducted							
TL	Outcome 9 - Output 4	40/25232062PFC37ZZVM	ROA1	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To grade roads to maintain the existing road infrastructure	Kilometres roads graded in the CoM municipal area	Grading of 200 km roads in the KOSH as per maintenance programme by June 2020	R40 520 000 - R3 500 000 (R4 000 000 - R500 000 for ROA2)	Special Adjustment Budget CC143/2019 dated 05/12/2019	179.03 Km roads graded R 9 070 744	1	30 km Graded R1 578 000		55,28km Graded	R 626 087		The petitions from communities of Khuma and Kanana regarding services delivery resulted in more equipment being hired for grading.	Annual maintenance programme Monthly reports Reconciliation	
														2	40 km Graded R3 682 000 R1 750 000		28,08km Graded	R 1 869 273				
														3	60 km Graded R6 838 000 R2 625 000							
														4	70 km Graded R10 520 000 R3 500 000							
BL	Operational	40/25232062PFC37ZZVM	ROA2	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To address cleaned blockages to ensure reactive maintenance of cleaned throughout the year	Kilometres of open storm-water channels cleaned	Cleaning 30 km of storm-water channels as per maintenance programme in the CoM municipal area by June 2020	R23 000 000 R17 750 000 (R17 250 000 + R500 000 for ROA1)	Special Adjustment Budget CC143/2019 dated 05/12/2019	26.75 Km storm-water channels cleaned	1	5.1 Km Cleaned		5.8 km Cleaned	R 3 824 890		The channels were just a little bit longer than the measured info from the map	Annual maintenance programme Maintenance report	
														2	8.3 Km Cleaned		8.4 km Cleaned	R 11 685 056		The channels were just a little bit longer than the measured info from the map		
														3	8.3 Km Cleaned							
														4	8.3 Km Cleaned							
BL	Operational	N/A	ROA3	W Matsi	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To address main sewer blockages to ensure reactive maintenance of main sewers throughout the year	Number of storm-water catch pits cleaned	Cleaning 300 of storm-water catch pits as per maintenance programme in the CoM municipal area by June 2020	R 0		365 Catch storm-water pits cleaned	1	75 Catch pits cleaned		242 Catch pits cleaned			The petitions from communities of Khuma and Kanana regarding services delivery resulted in more being done.	Annual maintenance programme Maintenance report	
														2	75 Catch pits cleaned		90 Catch pits cleaned			Due to raining season more catch have to be cleaned.		
														3	75 Catch pits cleaned							
														4	75 Catch pits cleaned							

TL	National KPI - Outcome 9 - Output 2	N/A	ELE1	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of electricity	Providing at least 98% of households with access to basic level of electricity by June 2020 - Urban Settlement	R 0		98% 167 348 Hh with access / 3 668 Hh	1 - 2 - 3 - 4 98% Nr Hh with access / Nr Hh below minimum level					Register of Hh with	
BL	Operational	N/A	ELE2	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Urban Settlements	Eliminating 0 electricity backlogs according to capital budget by June 2020 - Urban Settlement	R 0		0 Electricity backlogs eliminated	1 - 2 - 3 - 4 0 Electricity backlogs eliminated					Register of Hh with	
TL	National KPI - Outcome 9 - Output 2	N/A	ELE3	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To provide basic municipal services (National Key Performance Indicator)	Percentage of households provided with access to basic level of electricity	Providing at least 55% of households with access to basic level of electricity by June 2020 - Rural Settlement	R 0		17% 897 Hh with access / 4 713 Hh below minimum	1 - 2 - 3 - 4 55% Nr Hh with access / Nr Hh below minimum level					Register of Hh with	
BL	Operational	N/A	ELE4	D Ramona	Service Delivery & Infrastructure Development	Infrastructure Services	1.66%	To eliminate electricity backlogs and provide basic municipal services	Nr. of electricity backlogs eliminated - Rural Settlements	Eliminating 0 electricity backlogs according to Eskom plan by June 2020 - Rural Settlement (Jurisdiction of Eskom)	R 0		0 Electricity backlogs eliminated according to Letter submitted to Eskom	1 - 2 - 3 - 4 0 Backlogs eliminated. Letter submitted to Eskom					Letter to Eskom on	
BL	Operational	N/A	ELE5	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Electricity losses eliminated	Eliminating electrical losses by servicing 120 transformers and RMU's in CoM municipal area and carrying out 600 schedule inspection on suspected tampering and illegal connections municipal supplied areas by June 2020	R 0		26% Electricity losses.	1 Approval of tender document for procurement of Service Providers and advertisement. Carry out 150 tampering inspections in the CoM area 2 Appoint a Service Providers for RMU's and transformers. Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area 3 Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area 4 Serviced 30 RMU's and transformers and carry out 150 tampering inspections in the CoM area		Tender specification approved and tender advertised/ 190 tampering inspection conducted	Appointment of the service provider not finalised.	Follow up will be made with SCM on the finalisation of the appointment of the service provider.	2 new vehicles procured for inspectors hence more inspections conducted	Appointment letter. RMU and transformer maintenance schedule. Monthly report. Layout plan. Photos.
BL	Operational	N/A	ELE6	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of low voltage complaints resolved	Resolving 100% of all low voltage complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0		95.58% Low voltage complaints resolved (4 423 Received / 4 395 resolved)	1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved		100% 749 Received/ 749 Resolved			Complaints Register. Monthly reports to Council	
BL	Operational	N/A	ELE7	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of medium voltage forced interruptions complaints resolved	Resolving at least 100% of all medium voltage forced interruptions in the CoM licensed area by June 2020	R 0		100% Medium voltage forced interruptions resolved	1 100% Nr. received / Nr resolved 2 100% Nr. received / Nr resolved 3 100% Nr. received / Nr resolved 4 100% Nr. received / Nr resolved		100% 93 Received/ 93 Resolved			Interruption Register. Monthly reports to Council	







BL	Operational	N/A	ELE8	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of street lights complaints resolved	Resolving at least 85% of all street lights complaints in the Matcoana licensed area (telephonic, written and verbal) received by June 2020	R 0		94% Street lights complaints resolved (6 093 Received / 5 777 resolved)	1	85% Nr. received / Nr resolved		69% 1 058 Received / 730 Resolved	None availability of vehicles and materials.	Engage SCM to expedite. Request Council to resolve to lease to buy and mitigate the none availability of vehicles.		Complaints Register. Monthly reports to Council	
														2	85% Nr. received / Nr resolved		85% 1001 Received / 1000 Resolved 328 backlogs carried from 1st quarter / 133 backlogs resolved from 1st quarter					
														3	85% Nr. received / Nr resolved							
														4	85% Nr. received / Nr resolved							
BL	Operational	N/A	ELE9	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of high mast light complaints resolved	Resolving at least 70% of all high mast lights complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0		63% High mast lights complaints resolved (188 Received / 118 resolved)	1	70% Nr. received / Nr resolved		38% 104 Received / 40 Resolved	Lack of materials due to delay in finalising electrical material tender	Engage CFO to expedite the Tender process for the procurement of material.		Complaints Register. Monthly reports to Council	
														2	70% Nr. received / Nr resolved		80% 179 Received / 143 Resolved					Service provider appointed to assist with service delivery of high mast lights complaints and some of the required materials were made available through closed quotation.
														3	70% Nr. received / Nr resolved							
														4	70% Nr. received / Nr resolved							
BL	Operational	N/A	ELE10	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To maintain existing infrastructure	Percentage of traffic control signals complaints resolved	Resolving 100% of all traffic control signals complaints in the CoM licensed area (telephonic, written and verbal) received by June 2020	R 0		100% Traffic control signal complaints resolved (199 Received / 199 resolved)	1	100% Nr. received / Nr resolved		100% 23 Received / 23 Resolved	Experienced damaged to the specialised box on 3 traffic lights which are long lead	The 3 traffic signals will be resolved by January 2020.		Complaints Register. Monthly reports to Council	
														2	100% Nr. received / Nr resolved		93% 44 Received / 41 Resolved					
														3	100% Nr. received / Nr resolved							
														4	100% Nr. received / Nr resolved							
BL	Operational	N/A	ELE11	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To investigate possible fraud and illegal tampering to Council's assets	Percentage of electricity meter tampering investigations complaints resolved	Resolving at least 60% of all electricity meter tampering investigations, as received from finance by June 2020	R 0		77% Electricity meter tampering investigations resolved	1	60% Nr. received / Nr resolved		91% 209 Received / 190 Resolved		2 new vehicles procured for inspectors hence more inspections conducted	Complaints Register. Monthly inspection report. Council		
														2	60% Nr. received / Nr resolved		90% 235 Received / 211 Resolved				Availability of 2 new vehicles resulted in more tampering inspections been conducted.	
														3	60% Nr. received / Nr resolved							
														4	60% Nr. received / Nr resolved							
BL	Operational		ELE12	D Ramona	Good Governance and Public Participation	Infrastructure Services	1.66%	To ensure effective fleet operations	Percentage of all vehicles complaints received resolved	Resolving 50% of all vehicles complaints received by June 2020	R 0		70% Vehicle complaints resolved (698 Received / 487 resolved)	1	50% Nr. received / Nr resolved		75% 191 Received / 144 Resolved		Improvement in monitoring of performance of the service providers by site visits and regular monthly meetings	Monthly Fleet Repair report. Council Resolution.		
														2	50% Nr. received / Nr resolved		61% 313 Received / 190 Resolved				Continuous monitoring of performance of the service providers by site visits and regular monthly meetings and SCM	
														3	50% Nr. received / Nr resolved							
														4	50% Nr. received / Nr resolved							

DIRECTORATE CORPORATE SUPPORT
MS L SEAMETSO

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

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (13)	37.2%
Local Economic Development (1)	2.8%
Municipal Financial Viability & Management (4)	11.4%
Good Governance and Public Participation (17)	48.6%
100%	100%

Top Layer / Bottom Layer / IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
Operational - Outcome 9 - Output 6	N/A	DCS1	L Seamsetso	Municipal Institutional Development and Transformation	Financial Management	2.86%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		100% 11 Received / 11 answered	1	100% received / Nr answered	Nr.	0% 1 Received / 0		Skill information not finalized yet	Information to be submitted by 8 October 2019		Tracking document.
													2	100% received / Nr answered	😊	No AG communications received		Quarter 1 was incorrectly answered. No communications received.	Execution letters / notes		
													3	-							
													4	-							
Operational	N/A	DCS2	L Seamsetso	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		84% 97 Received / 81 Implemented	1	87% Nr received / Nr implemented	😊	55% 31 Resolutions / 19 Implemented. 16		Postponement of Council meeting.	Date of Council meeting 15/10/19		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
													2	87% Nr received / Nr implemented	😞	50% 22 Received/11 Implemented					
													3	87% Nr received / Nr implemented							
													4	87% Nr received / Nr implemented							
Operational	N/A	DCS3	L Seamsetso	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		1 0% Received / 0 mitigated	1	50% Nr received / Nr mitigated	😊	0% 1 Received / 0 mitigated		System acquired but not fully implemented.	Departments will be requested to submit forms for skills gap.		Director's risk register. Execution letters / notes
													2	50% Nr received / Nr mitigated	😊	50% 1 Received /1 Mitigated. 1 Rolled-over / 0 mitigated		Skills Cap continuously conducted per department with *0% of the system cu			
													3	50% Nr received / Nr mitigated							
													4	50% Nr received / Nr mitigated							
Operational	N/A	DCS4	L Seamsetso	Good Governance and Public Participation	Good Governance	2.86%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0		Credible 2017/18 Annual Report input provided	1	Draft information submitted	😊	Annual Performance information submitted				Signed-off AR template and narrative	
													2	Credible 2018/19 Annual Report input provided	😊	Credible 2018/19 Annual Report inputs provided					
													3	-							
													4	-							
Operational	N/A	DCS5	L Seamsetso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		Credible 2019/20 IDP inputs provided	1	-	😊	-				Signed-off IPD needs and priority list	
													2	-	😊	-					
													3	-							
													4	Credible 2020/21 IDP inputs provided							
Operational	N/A	DCS6	L Seamsetso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 IDP inputs provided	1	-	😊	-				Signed-off SDBIP planning template. Attendance Register	
													2	-	😊	-					
													3	-							
													4	Credible 2020/21 SDBIP inputs provided							
Operational	N/A	DCS7	L Seamsetso	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		13 LLF meetings attended	1	3 Meetings attended	😊	3 Meetings attended			4 Meetings arranged. 1 proceeded. 1 Postponed due to MM & Directors attended an urgent meeting and 2 didn't form a quorum.	Notices. Agenda. Attendance register. Minutes	
													2	2 Meetings attended	😊	2 Meetings attended		31 October 2019 Director Molawa Acting Director Corporate and 28 November 2019 Director Choche Acting			
													3	3 Meetings attended							
													4	3 Meetings attended							

TL	Operational	N/A	DCS8	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0			100% Received / 2 Implemented	1 90% Nr received / Nr implemented		100% 1 Received / 1 implemented			Awaiting approval of Organogram	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2 90% Nr received / Nr implemented		100% 0 Received/ 0 implemented					
														3 90% Nr received / Nr implemented							
														4 90% Nr received / Nr implemented							
BL	Operational	N/A	DCS9	L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			12 SDBIP meetings conducted	1 3 Meetings conducted		3 Meetings conducted			Notices, Agenda, Attendance Register, Minutes.	
														2 3 Meetings conducted							
														3 3 Meetings conducted							
														4 3 Meetings conducted							
BL	Operational	N/A	ADM1	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 60 (sec.80) committees meetings (Port folio Meetings) by June 2020	R 0			56 (sec.80) committee meetings conducted	1 20 Meetings conducted		13 Portfolio Committee meetings	Portfolio meetings postponed during July 2019 by the Speaker. Only 3 Portfolio meetings during August 2019 and 7 did not meet due to members not forming a quorum.	As a normal practice Corporate issue schedule of meetings and only the Speaker decide on when meetings will be postponed. Number of meetings will be adjusted during Jan.'20	See attached memo dated 22 Aug.'19, from MM to Speaker on meetings not sitting during July and August 2019.	Attendance register, notices, agendas.
														2 10 Meetings conducted			10 Portfolio Committee meetings + 1 Special Infra & EG&M				
														3 20 Meetings conducted							
														4 10 Meetings conducted							
TL	Compliance	N/A	ADM2	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 11 Mayoral Committee meetings (special meetings included) by June 2020	R 0			18 Mayoral Committee meetings conducted	1 3 MayCo meetings conducted		1 Ordinary Mayco & 3 Special Mayco meetings			Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	Notices & Attendance Register.
														2 2 MayCo meetings conducted			1 Ordinary Mayco & 4 Special Mayco meetings			Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	
														3 3 MayCo meetings conducted							
														4 3 MayCo meetings conducted							
TL	Compliance	N/A	ADM3	JE van Rensburg	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 11 Council meetings (special meetings included) by June 2020	R 0			19 Council meetings conducted	1 3 Council meetings conducted		3 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. The scheduled ordinary Council meeting will meet in the 2nd quarter on 15 October 2019 at request of the Speaker. See attached notice to all Cllr's and Directors. Also see attached memo from MM to Speaker requesting a Council meeting.	Notices & Attendance Register
														2 2 Council meetings conducted			2 Ordinary Council meetings and 2 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. The scheduled ordinary Council meeting for September (1st quarter) sat in the 2nd quarter on 21 October 2019 at request of the Speaker. See attached notices to all Cllr's and Directors.	
														3 3 Council meetings conducted							
														4 3 Council meetings conducted							

BL	Operational	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial Management	2.86%	To collect revenue to ensure sound financial matters	Rand value income collected from rental of council halls	Collecting income on the rental of council halls by June 2020	R398-066 R2 195 619 - Incorrect budget from Finance (Typo) - To be corrected during Adjustment Budget			1	25% R99 517		18%	R69 907	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. Reconciliation according to hall bookings and GO40 does not balance.	Reduce targeted income during mid-year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	MSCOA system has only 1 vote number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Paypoints. See attached e-mail correspondence to Finances.	Monthly reports. Reconciliation spreadsheets. GO40.		
		60051401090RFZZZHO											2	50% R199 033		44%	R 174 776	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. Reconciliation according to hall bookings and GO40 does not balance.	Reduce targeted income during mid-year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	MSCOA system has only 1 vote number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Paypoints. See attached e-mail correspondence to Finances. ALSO see report to Council to increase tariffs with 20% during next 2 financial years.			
													3	75% R298 550									
													4	100% R398 066									
BL	Operational	LEG1	M Mokani	Good Governance and Public Participation	Good Governance	2.86%	To manage the Council's Contract Register to ensure proper control and keeping of record of contracts	Contract management system managed and relevant departments and service providers informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of contracts within 3 months of expiry of the contract by June 2020	R 0			1	Notices issued. Updated Register. Progress report to MayCo / Council		2	Notices issued. Updated Register. Progress report to MayCo / Council	43 notices issued. Updated contract register. Mayco resolution	2 Notices issued. 2 Updates in contract register done. Progress report submitted to Council		Contract Register Notice letters Follow-up letter Updated Register. Resolution		
		NA											2	Notices issued. Updated Register. Progress report to MayCo / Council									
													3	Notices issued. Updated Register. Progress report to MayCo / Council									
													4	Notices issued. Updated Register. Progress report to MayCo / Council									
BL	Operational	LEG2	M Mokani	Good Governance and Public Participation	Good Governance	2.86%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from SCM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by June 2020	R 0			1	100% Nr received / Nr drafted		2	100% Nr received / Nr drafted	100% 30 Received / 30 drafted		PMS - cannot establish how many requests have been received.	Contract Register Notice letters Follow-up letter Updated Register		
		NA											2	100% Nr received / Nr drafted									
													3	100% Nr received / Nr drafted									
													4	100% Nr received / Nr drafted									
BL	Compliance	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.86%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2020	R 0			1	30 Inspection conducted		2	30 Inspection conducted	30 Inspection conducted		Inspection reports. Resolution			
		NA											2	30 Inspection conducted									
													3	30 Inspection conducted									
													4	30 Inspection conducted									
BL	Operational	OHS2	E Maunye	Municipal Institutional Development and Transformation	Good Governance	2.86%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2020	R 0			1	0 Audit		2	1 Audit	0 Audit		Audit report. Resolution			
		NA											2	1 Audit									
													3	0 Audit									
													4	1 Audit									
TL	NKP - Indicator	SKIL1	N Lesage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2019/20	Spending R4-379-962 R1 125 964 on Skills Development (Training) for 2019/20 by June 2020	R4-379-962 - R1 125 964 (R3-212-000 + R1 000 000 - R1-167-962 - R125 964)	Special Adjustment Budget CC143/2019 dated 05/12/2019.		1	5% R218 998		2	20% R876 990 - R225 193	44%	R498 396	Contract of Skills Development Providers expired, training could not be implemented. Request SCM Unit to speedup the process of appointment of Skills Development Providers morder to start with training interventions.	Request SCM Unit to speedup the process of appointment of Skills Development Providers.	Budget used for this was for legislative training that doesn't require Skills Development Providers appointed through SCM process.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
		35052303300PRMRCZHO; 60152303300PRMRCZHO											2	50% R2-189-976 - R562 982				The Bidders for training were evaluated by SCM in 2019 November and were found not to be responsive to the Bid requirements, therefore there is a need for	Request SCM Unit to speedup the process of readvertisement of the Tender for appointment of Skills Development Providers.				
													3	100% R4-379-962 - R1 125 964									

TL	NKP - Indicator	1385330000000000	SKIL2	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To pay over a percentage of municipality's budget on implementing its workplace skills plan (National Indicator)	Rand value paid to SARS as Skills Development Levy for 2019/20	Spending on payments to SARS as Skills Development Levy for 2019/20 by June 2020	R 4 761 191		R5 032 468 paid 106%	1	5% R238 060			R1 352 888.51			Amount paid is determined by staff turnover.	Amount paid to SARS is determined by staff turnover. i.e number of newly appointed and those who left the municipality. Payment of SDL is a finance function.	
														2	20% R952 238	😊	57%	R 2 759 497	Amount paid is determined by staff turnover.	During adjustment period, a resubmit will be submitted for adjustment of SDBIP to 25%, since the target for the quarter is too small in comparison with staff turnover.	Amount paid is determined by staff turnover.		
														3	50% R2 380 596								
														4	100% R4 761 191								
TL	NKP - Indicator	1385330000000000	SKIL3	N Leshage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income collected from SETA Training Income/Rec for 2019/20	Income collected from SETA Training Income/Rec for 2019/20 by June 2020	R 528 000		R994 843 collected	1	5% R26 400	😊	-	R 248 951			Grant Disbursement id determined by LGSETA	Vote Number. Reimbursement letter from SETA	
														2	20% R105 600		83%	R 425 099		Grant Disbursement is determined by LGSETA			
														3	50% R264 000								
														4	100% R528 000								
TL	Compliance	N/A	SKIL4	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2020/21 WSP / 2019/20 ATR to LGSETA by April 2020	R 0		2019/20 WSP&ATR document	1	-	😐	-	R0				WSP Plan. ATR	
														2	-								
														3	-								
														4	2020/21 WSP / 2019/20 ATR submitted								
TL	Compliance	N/A	SKIL5	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2020/21 Employment Equity Report to Department of Labour by 15 January 2020	R 0		2019/20 EE report submitted electronically to the	1	-	😐	-	R0				Proof of submitting. EEP Report	
														2	-								
														3	2020/21 EE report submitted to DoL								
														4	-								
BL	Operational	N/A	SKIL6	N Leshage	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by June 2020	R 0		11 EECF consultative meetings	1	1 Meeting conducted	😊	1 Meeting Conducted	R0				Notices. Attendance register. Minutes. EE Plan	
														2	1 Meeting conducted		1 Meeting Conducted						
														3	1 Meeting conducted								
														4	1 Meeting conducted								
BL	Operational	N/A	SKIL7	N Leshage	Municipal Institutional Development and Transformation	Institutional 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	R 0		Skills gap audit of all council employees in four directorates	1	LED	😊	Skills Audit for employees from LED Directorate was conducted	R0				Notices. Attendance register. Minutes	
														2	Public Safety	😊	Skills Audit for Public Safety Directorate was conducted.	R 0			Instead of Minutes, we have attached sample of Skills Audit Questionnaire and Personal Development Plan (PDP) as proof that skills gap was determined.		
														3	Office of the Municipal Manager								
														4	Community Development								
BL	Operational	N/A	EAP1	C van den Berg	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees by June 2020	R 0		4 Life skills training sessions conducted	1	1 Training session conducted	😊	1 Workshop conducted	R0				Notices. Attendance register. Workshop material.	
														2	1 Training session conducted		1 workshop conducted						
														3	1 Training session conducted								
														4	1 Training session conducted								
BL	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 /participation	Conducting / Participating 4 wellness events for council employees by June 2020	R 0		2 Wellness events conducted R18 000	1	1 Wellness event conducted / participated	😊	1 Wellness event conducted	R0				Notices. Attendance register. Workshop material.	
														2	1 Wellness event conducted / participated		1 wellness event conducted						
														3	1 Wellness event conducted / participated								
														4	1 Wellness event conducted / participated								
BL	Compliance	N/A	LR1	A Sabelle	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	R 0		13 LLF meetings convened	1	3 Meetings convened	😊	4 Meetings convened	R0				One special meeting was arranged for 5th Sept 2019 as Directors were unavailable due to operational requirements on the 29th Aug 2019.	Notices. Attendance register. Minutes
														2	2 Meetings convened		2 Meetings convened						
														3	3 Meetings convened								
														4	3 Meetings convened								

BL	Operational	N/A	LR2	A. Scheffele	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by June 2020	R 0			1 Training session for post level 1 - 5 employees and 1	1 1 Workshop conducted 2 - 3 1 Workshop conducted 4 -		1 Workshop conducted				Notices. Attendance register. Course material	
BL	Operational	N/A	ICT1	H. Carelsen	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective IT systems for municipal processes	Percentage of queries responded to within 10 working days	Resolving 98.5% of all IT queries received within 10 working days by June 2020	R 0			1 Training session for post level 1 - 5 employees and 1	1 98.5% No. received / No. resolved 2 98.5% No. received / No. resolved 3 98.5% No. received / No. resolved 4 98.5% No. received / No. resolved		100% 661 Queries received / 660 queries resolved 99% 477 Queries received / 470 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. 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 Registers
TL	Compliance	35252280610PRP21ZVM&35252281220PRP21ZVM	EM1	SM Marumo	Good Governance and Public Participation	Public Participation	2.86%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 4 Imbizos in the CoM municipal area by June 2020	R216-366 - R161 524 (R66-366 - R49 024 - catering + R160 000 - event)	Special Adjustment Budget CC143/2019 dated 05/12/2019		6 Imbizos conducted R101630	1 1 Imbizo conducted R53 841 2 1 Imbizo conducted R107-682 R80 762 3 1 Imbizo conducted R164-523 R121 143 4 1 Imbizo conducted R216-365 R161 524		0 R0 0 R0	Item was referred back as per Mayco299/19 and will be re-submitted with more detailed program. The Imbizo postponed due to the community unrest	A detailed report will be submitted at the next portfolio Committee meeting. The outstanding imbizos will be rescheduled for the 3rd quarter			Notices & Attendance Register Agenda Reports of Imbizos Reconciliation spreadsheet Resolution Photos
BL	Operational	3525230049PRM3525230049RCZZVM	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	450000 (500000)			20 Awards awarded R380 000	1 - 2 - 3 25 Awards awarded R450 000 4 -						Advertisement. Policy. Agreements. Report to Council. Vote number. GO40	
BL	Operational	352522811PRK352522811M845ZVM83525228122BERC	EM3	SM Marumo	Good Governance and Public Participation	Public Participation	2.86%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by June 2020	R143-142 R107 357 (R63-142 R47 357 - catering + R80-000 - R60 000 -	Special Adjustment Budget CC143/2019 dated 05/12/2019		Youth Day was hosted on 15 & 16 June 2019 at	1 - 2 - 3 - 4 Youth day event hosted R143-142 R107 357						Advertisement. Attendance Register. Report to Council. Vote Number. GO40. Photos	
TL	Outcome 9 - Output 3	N/A	SPE1	TE Mchobing	Good Governance and Public Participation	Public Participation	2.86%	To implement a Community Development Plan to identify community needs, challenges and to comply with legislation	Number of Community Based Plan (CBP) submitted	Submitting 4 Community Based Plan (CBP) reports to Council by June 2020	R 0			4 Community Based Plan (CBP) reports submitted	1 4th Quarter Progress report to Council 2 1st Quarter Progress report to Council 3 2nd Quarter Progress report to Council 4 3rd Quarter Progress report to Council		No submission was done to Council MAYCO 176/2019	Council didn't sit	To be presented in the next Council meeting .		PMS - No indication if the 4th quarter report was tabled CBP reports of wards. Quarterly report. Resolution	
BL	Operational	N/A	SPE2	TE Mchobing	Municipal Institutional Development and Transformation	Good Governance	2.86%	To comply with MSA 32 of 2000 Chapter 6 sec 42 to evaluate on service delivery rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction reports to council to identify and evaluate service delivery within the CoM municipal area by June 2020	R 0			3 Public satisfaction reports submitted - 63% satisfaction level	1 Report to council % of satisfaction level 2 Report to council % of satisfaction level 3 Report to council % of satisfaction level 4 Report to council % of satisfaction level		No submission of report. 87% satisfaction No submission of report. 55% satisfaction	Council didn't sit Late submission of the report	To be presented in the next Council meeting to be held 15/10/19. To be presented in the next Council in January 2020.		Survey forms. Reports to Council. Council resolution	

ACTING DIRECTOR BUDGET AND TREASURY
MS TO SEKGALA

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CFO1	TO Sekgala	Municipal Institutional Development and Transformation	Financial Management	2.00%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		150 100% Received / 150 answered	1 100% Nr. received / Nr answered		100% 1 Received / 1 answered				The only exception received related to outstanding documentation that was subsequently responded to as agreed with the AG.	Tracking document. Execution letters / notes	
													2 100% Nr. received / Nr answered			100% 80 Received / 80 answered						
													3 -									
													4 -									
TL	Compliance	N/A	CFO2	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		64 100% Received / 64 Implemented	1 87% Nr received / Nr implemented		92% 13 Received / 12 implemented				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
													2 87% Nr received / Nr implemented			100% 15 received /15 implemented 1 rollover implemented						
													3 87% Nr received / Nr implemented									
													4 87% Nr received / Nr implemented									
BL	Operational	N/A	0	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		4 Received / 3 Mitigated 75%	1 50% Nr received / Nr mitigated		45% 11 Received / 5 mitigated			1. The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.	Director's risk register. Execution letters / notes		
													2 50% Nr received / Nr mitigated			0% 0 received / 0 mitigated. 6 Rollover / 0 mitigated			1. The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.			
													3 50% Nr received / Nr mitigated									
													4 50% Nr received / Nr mitigated									
BL	Operational	N/A	CFO4	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0		Credible 2017/18 Annual Report input provided	1 Draft information submitted		Draft information submitted				Signed-off AR template and narrative		
													2 Credible 2018/19 Annual Report input provided			Information submitted on the 19th of December 2019.			PMS - Information was still outstanding by 20 January 2020			
													3 -									
													4 -									
BL	Outcome 9 - Output 1	N/A	CFO5	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		Credible 2019/20 IDP inputs provided	1 -		-				Signed-off IPD needs and priority list		
													2 -									
													3 -									
													4 Credible 2020/21 IDP inputs provided									
BL	Operational	N/A	CFO6	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1 -		-				Signed-off SDBIP planning template. Attendance Register		
													2 -									
													3 -									
													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	R 0		11 LLF meetings attended	1	3 Meetings attended		3 Meetings attended				The ACFO delegated officials on two occasions as there was an urgent Bid Adjudication (all directors attended) and an urgent meeting with the AG	Notices, Agenda, Attendance register, Minutes
														2	2 Meetings attended		2 Meetings attended					
														3	3 Meetings attended							
														4	3 Meetings attended							
TL	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 timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0		60% 15 Received / 9 Implemented	1	90% Nr received / Nr implemented		0.00%	No sufficient capacity to be allocated to the Data Cleansing project.	Appointment of staff at billing Section	The external debt collectors and internal staff are currently assisting the municipality with the data cleansing by updating the debtors details.	Resolution register, Copy of resolutions, Execution letters / notes (supporting documents)	
														2	90% Nr received / Nr implemented		75% 4 received / 3 implemented					
														3	90% Nr received / Nr implemented							
														4	90% Nr received / Nr implemented							
BL	Compliance	N/A	CFO9	TO Sekgala	Good Governance and Public Participation	Good Governance	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	R 0		7 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted	Due to various AG challenges were were not able to hold additional meetings	The holdings of meetings will be prioritised		Notices, Agenda, Attendance Register, Minutes.	
														2	3 Meetings conducted		2 Meetings conducted					
														3	3 Meetings conducted							
														4	3 Meetings conducted							
TL	Compliance	N/A	CFO10	TO Sekgala	Good 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	R 0		2017/18 Financial Statements submitted on 28 September 2018	1	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	External factor that is IT related. An item was submitted to the MM for the upgrade of the server and related systems.	Non-recurring issue that should be preventable y the server upgrade.	Letter to Auditor - General
														2	-		-					
														3	-		-					
														4	-		-					
TL	NKP - Indicator	N/A	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	R 0		12.14	1	2:1		0.25:1	Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in addressing the liquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors	Cost Coverage Print	
														2	2:1		0.23:1					
														3	2:1							
														4	2:1							
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 total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial	R 0		112.88%	1	80:1		222:1	The repayment commitment reduced due to the servicing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	Debt Coverage Print	
														2	80:1		266:1					
														3	80:1							
														4	80:1							
TL	NKP - Indicator	N/A	CFO13	TO Sekgala	Municipal Financial Viability & Management	Financial Management	2.00%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2019/20 calculated	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	R 0		1.89	1	150%		169%	Non-payment and the subsequent impairment of the debt needs to be written off after review. Failure to regularly do the write-offs will result in a	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	
														2	150%		169%					
														3	150%							
														4	150%							



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	Spending at least 85% of planned capital expenditure by June 2020	R 168 074 550		70.69% R176 029 683	1	5% R8 403 727		7.74%	R 12 705 220			Excelerated expenditure on multi year grand funded projects.	Printout from Main Ledger Account
													2	30% R50 422 365		23.14%	R 38 891 026			SCM Processes (non responsive bidders) and community disruptions		
													3	65% R109 248 458								
													4	85% R168 074 550								
TL	Operational - Outcome 9 - Output 6	2320620000000000	BUD2	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by June 2020	R144 854 691 R67 178 983	Special Adjustment Budget CC143/2019 dated 05/12/2019	2.91% R92 597 460	1	R 38 284 897		0.60%	R 19 542 086	No transacting in month 01 due to delay with 2018/19 year end closure and the server crash on 29 August 2019	Processes is currently unfolding to upgrade to Venus solar that will assist in year end delays and new bigger servers was installed.		Printout from Main Ledger Account
													2	R67 427 346 R33 589 492		29.67%	R 40 566 153					
														R76 569 794 R50 384 237								
													4	R144 854 691 R67 178 983								
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation spent	Spending at least 90% of the annual MIG expenditure allocation by June 2020	90% of R114 414 550 (R83 114 550 R31 300 000 (Roll-Overs))	NT MIG roll-over approval CC136/2019 dated 26/11/2019	74% R88 381 075	1	5% R4 155 727		17%	R 13 972 811			Excelerated expenditure on multi year projects.	Printout from Main Ledger Account
													2	30% R24 934 366 R34 324 365		43%	R 36 128 445					
													3	60% R49 868 730 R68 648 730								
													4	90% R74 803 096 R114 414 550								
TL	Compliance	N/A	BUD4	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of 2020/21 Budget planning process time tables tabled	Tabling the 2020/21 budget planning process time table by 31 August 2019	R 0		2019/20 Budget Process Plan tabled CC 96/2018 dated 20/10/2018	1	2020/21 Budget Process Plan tabled		2020/21 Budget Process Plan tabled. CC68/2019 dated 27/08/2019				Time Table. Council resolution	
														2	-							
														3	-							
														4	-							
BL	Compliance	N/A	BUD5	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of 2020/21 Draft budgets approved	Approving the 2020/21 draft budget by 31 March 2020	R 0		2019/20 Draft budget approved. CC33/2019 dated	1	-						Council Resolution	
														2	-							
														3	2020/21 Draft budget approved							
														4	-							
TL	Compliance	N/A	BUD6	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	Number of final 2020/21 budgets approved	Approving the final 2020/21 budget by 31 May 2020	R 0		Final 2019/20 Budget approved. CC27/2019 dated	1	-						Council Resolution	
														2	-							
														3	-							
														4	2020/21 Budget approved							
TL	Compliance	N/A	BUD7	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the budget in order to comply with legislation	2020/21 Budget related policies approved	Approving the final 2020/21 budget related policies and tariffs by 31 May 2020	R 0		Final 2019/20 Budget policies & tariffs approved.	1	-						Council Resolution	
														2	-							
														3	-							
														4	2020/21 Budget policies & tariffs approved							
TL	Compliance	N/A	BUD8	D Rossouw	Good Governance and Public Participation	Good Governance	2.00%	To approve the adjustment budget to comply with legislation	Number of 2019/20 adjustment budgets approved	Approving the 2019/20 adjustment budget by 28 February 2020	R 0		2018/19 Adjustment Budget approved.	1	-						Council Resolution	
														2	-							
														3	2018/19 Adjustment Budget approved							
														4	-							
BL	Compliance - Outcome 9 - Output 1	114000000000000 & 122000000000000	BUD9	D Rossouw	Municipal Financial Viability & Management	Financial Management	2.00%	To identify the grants received as revenue to better service delivery	Grants as a percentage of revenue received	Receiving 100% of grants as revenue received per DORA by March 2020	R 589 853 000		100% R638 147 000 received	1	27% R159 260 310		37.84%	R 223 254 000			Prints & Calculations on Financial Indicators	
														2	70% R412 897 100		56.00%	R 330 659 000				
														3	100% R589 853 000							
														4	-							
TL	Compliance - Outcome 9 - Output 6	N/A	BUD10	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	To submit sec 71 reports to NT in order to comply with legislation	Number of section 71 report submitted to NT	Submitting 12 electronic version of the section 71 report to the NT database by June 2020	R 0		12 Electronic version of the section 71 report submitted	1	3 Electronic version submitted		3 Electronic version submitted				Outstanding Service Print & Calculations	
														2	3 Electronic version submitted		3 Electronic version submitted					
														3	3 Electronic version submitted							
														4	3 Electronic version submitted							

TL	Compliance	N/A	BUD11	D Rossouw	Municipal Financial Viability & Management	Good Governance	2.00%	Ensure that all applicable budget related documents are published on the municipal website as required by the MFMA	Number of budget related documents published	Publishing 9 approved budget related documents on the municipal website by June 2020	R 0		5	100%	Received / 5 published	1	Budget Process Plan Quarterly (sec 11 & 52) Reports		Budget process plan submitted 2019/09/04				PMS - Cann	Outstanding Service Print & Calculations	
																2	Quarterly (sec 11 & 52) Reports		Submitted to IT mut not on website				Web Developer/Service Provider needs to be appointed.		
																3	Adjustment Budget Quarterly (sec 11 & 52) Reports								
																4	Draft Budget Budget policies Final Budget Quarterly (sec 11 & 52) Reports								
BL	Compliance	N/A	ASS1	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To ensure that all municipal assets are accounted for	2019/20 Asset count completed and reported	Completing the 2019/20 asset count and submitting report to municipal manager by June 2020	R 0		2018/19 Asset count completed and report to municipal manager	100%		1	-							Asset count report from Ducharme. Report from Ducharme. Report to MM	
																2	-								
																3	-								
																4	2019/20 Asset count completed and report to municipal manager								
TL	Compliance	N/A	ASS2	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To enhance a clean audit	2018/19 Asset register 100% reconciled	Reconciling the 2018/19 asset register 100% to the financial statements by August 2019	R 0		2017/18 Asset Register 100% reconciled	100%		1	2018/19 Asset Register 100% reconciled		2018/19 Asset Register 100% reconciled on 10 August 2019					2018/19 Asset Register	
																2	-								
																3	-								
																4	-								
BL	Compliance	N/A	ASS3	J Muller	Municipal Financial Viability & Management	Financial Management	2.00%	To comply with GRAP17	Percentage of all identified assets on register	Ensuring that 100% of all identified assets are registered in the asset register (2018/19) by August 2019	R 0		100%	100%		1	100%		100%						GIS Print out
																2	-								
																3	-								
																4	-								
TL	Operational - Outcome 9 - Output 6	N/A	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	50% of outstanding debtors		55% increase R1 979 307 / 069 outstanding	100%		1	10%		14.00%	R 73 500 000	R563 594 626 / R3 945 918 828 = 14%			The quarterly projected target will have to be revised	Reconciliation calculations
																2	25%		26.40%	R 138 600 000	R1 077 389 746/ R4 073 441 282 = 26.4%			The quarterly projected target will have to be revised.	
																3	40%								
																4	50%								
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	% of outstanding debtors owing to Council at end of Quarter		40% R1 431 300 818 collected	100%		1	10%		14.37%	R 327 437 539	R-2 869 255 938 Budgeted Income minus Grants			Debt collected is dependant on reactions from consumers	Reconciliation calculations
																2	15%		18.80%	R 765 603 581					
																3	20%								
																4	25%								
TL	Operational - Outcome 9 - Output 6	N/A	REV3	K Weitsz	Municipal Financial Viability & Management	Financial Management	2.00%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing the annual service debtors collection rate from 64% to 75% (11%) by June 2020	R 0		8% increase (from previous 64% to 75%)	100%		1	70%		58.10%	R563 594 626 / R 327 437 539				Prints & Calculations on Financial Indicators	
																2	71%		71.06%	R765 603581 / R1 077 389 746					
																3	72%								
																4	75%								
TL	NKP - Indicator 450F132Z0BECFHZZMM-550F13216BCEPFIJZMM-650F102510BPRRBEZHD-	N/A	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 R242-942-225 R177 102 640 on free basic services for indigent subsidy by June 2020 - (Account Holders)	R242-942-225 R177 102 640	Special Adjustment Budget CC143/2019 dated 05/12/2019	R122 031 772 spent	100%		1	25% R53 235 556		16.10%	R 44 275 660	Due to the fact that the approved applications accrue on	Section is currently capturing new applications, which		GO40.	
																2	50% R406 474 443 R88 551 320		46%	R81 797 427	Not all applications were processed due to hh volumes received	Overtime being worked to catch up with backlog			
																3	75% R459 706 669 R132 826 980								
																4	100% R242 942 225 R177 102 640								
BL	Operational	N/A	REV5	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services for indigent subsidy	Approving at least 20 000 households with free basic services for indigent subsidy by June 2020	R 0		15 199 Approved households with free basic services	100%		1	12 000		16 560	Target over achieved due to two year roll over period of				Indigent register.	
																2	14 000		18 159				The quarterly projected target will have to be revised		
																3	15 000								
																4	20 000								

TL	NRP - Indicator	N/A	REV6	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households earning less than R3 600 per month registered for indigent subsidy	Registering at least 18 % of households earning less than R3 600 per month for indigent subsidy by June 2020 - (vs. total active accounts).	R 0			16%	1	18%		16.7%		Registration of indigents delayed due to system errors, system offline and month end	Rectify system in October 2019 and process delayed registrations		Reconciliation calculations. Detailed billing list - front and last page	
															2	18%		19.40%				8 159 indigents 83 760 households		
															3	18%								
															4	18%								
TL	Operational	55102307029ELMRCZZNM	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 R67 704 586 R17 313 750 on free basic alternative services for indigent subsidy by June 2020	R 67 704 586 R17 313 750	Special Adjustment Budget CC143/2019 dated 05/12/2019		R 17 487 534 spent	1	25%	R14 425 396		R 6 371 321	Appointment of service provider not finalized	Appointment of service provider done, SLA reviewed and sent to Legal for signing		GO40	
															2	50%	R28 850 793 R8 656 875	100%	R 17 268 684			Budgeted amount reduced BTO		
															3	75%	R43 276 489 R12 985 531							
															4	100%	R57 704 586 R17 313 750							
BL	Operational	N/A	REV8	K Weitsz	Service Delivery & Infrastructure Development	Infrastructure Services	2.00%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy for indigent subsidy approved	Approving at least 8 500 households with free basic alternative energy for indigent subsidy by June 2020	R 0			8 657 Approved rural households with free basic alternative energy	1	7 000		8 965		Target achieved due to more rural indigents registering		Target will have to be revised	Indigent register	
															2	7 500		9 026				Target achieved due to more rural indigents registering		
															3	8 000								
															4	8 500								
BL	Operational	Various vote numbers	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	R565 000 000 (R365 000 000 (levies) R200 000 000 (Outstanding income received))			R541 799 988 collected	1	25%	R141 250 000		27.0%	R153 804 651			Electricity sales over this quarter exceeded the expectation, the purchasing of electricity is dependant on the demand	GO40
															2	50%	R282 500 000	62.0%	R350 229 096					
															3	75%	R423 750 000							
															4	100%	R565 000 000							
BL	Operational		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 370 048 collected	1	25%	R4 044 000		23%	R 3 782 574	The sale of prepaid electricity depends on the demand of the consumers. Possible tampering may also affect sales.	Electrical Division to be requested to do inspections for tampering on no-buying consumers		GO40
															2	50%	R8 088 000		41%	R6 573 251	The sale of prepaid electricity depends on the demand of the consumers.			
															3	75%	R12 132 000							
															4	100%	R16 176 000							
BL	Operational	1324020000000000	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	25%	R107 415 818		28%	R 118 369 059			Target achieved, the sale of prepaid water depends on the demand of the consumers	GO40
															2	50%	R214 831 636	35%	R 148 342 677	Target not achieved, the sale of water depends on the demand of the consumers and payment thereof	Service Provider appointed starting Jan 2020 with water restrictions			
															3	75%	R322 247 454							
															4	100%	R429 663 271							
TL	Outcomes 9 - Output5	6500102000000000000	RM1	N Kegakwe	Municipal Financial Viability & Management	Financial Management	2.00%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	R value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by June 2020	81% of R400 836 494 R354 683 710	Special Adjustment Budget CC143/2019 dated 05/12/2019		72% R262 197 811 collected	1	45%	R180 376 286		48%	55 108 145.77/ 114 333 120.92	Target achieved	-	Receipts vs Levied raised.	Levies rates report. Receipts rates reports. (BP641)
															2	60%	R240 604 746 R212 810 226	105%	(55 108 145.77+78 975 261.57) / (114 333 120.92 + 82 581 134 083 407.34/ 196 914 137.4	Target achieved	-	Receipts vs Levied raised. Quarterly over achievement due to government's debt		
															3	75%	R300 627 443 R266 012 783	77%						
															4	81%	R324 677 346 R354 683 710							
BL	Operational	N/A	RM2	N Kegakwe	Municipal Financial Viability & Management	Good Governance	2.00%	To update the current valuation roll to comply with legislation	Percentage of the existing valuation roll updated with supplementary entries	Updating at least 95% of the existing valuation roll with supplementary entries (categories and tariffs) by June 2020	R 0			100% Updated 310 Received / 310 updated	1	95%	No received / No updated		100%	70 received / 70 updated			Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and	
															2	95%	No received / No updated	100%	189 received / 189 updated					
															3	95%	No received / No updated							
															4	95%	No received / No updated							

BL	Operational	N/A	RM3	N Kegakitive	Municipal Financial Viability & Management	Good Governance	2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or billing is incorrectly by June 2020	R 0			RS41 799 988 collected	1	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users	502 properties matched. Linked basic fees to 502 accounts opened on Vanus. Processed 298 ownership transfers. Updated 259 water meters and 82 elec meters.				Continuous exercise on if and when properties are matched and identified as well as new meter installations/ replacements.	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates.	
															2	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users	Clearance applications 498. Clearance Certificates issued 720, Processed 279 ownership transfers & Sec 78.34, Updated 604 water meters and 34 elec meters.				Supplementary valuation roll. Objections and appeal process		
															3	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
															4	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users							
BL	Operational	N/A	RM4	N Kegakitive	Municipal Financial Viability & Management	Good Governance	2.00%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 22 of each month	Levying at least 90% of all consumer accounts before or on 22 of each month by June 2020	R 0			New indicator	1	98% Number of account holders /number of accounts leviedbefore or on 25 of each month	600 590 accounts levied for 3 months	R723 906 295.90	Target achieved	-	BU 578 Report. PMS - KPI not answered.	Cycles levy reports.	
															2	98% Number of account holders /number of accounts leviedbefore or on 25 of each month	565 810 / 565 810 accounts levied for 3months	Levies Raised R678 6	Target achieved	-	BU 578 Report.		
															3	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							
															4	98% Number of account holders /number of accounts leviedbefore or on 25 of each month							
BL	Operational	N/A	EXP1	J Leithoo	Municipal Financial Viability & Management	Financial Management	2.00%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2020	R 0			21%	1	25%						Printout from age analysis and interpretation there off	
															2	25%							
															3	25%							
															4	25%							
BL	Operational	N/A	SCM1	B Mofikeni	Good Governance and Public Participation	Good Governance	2.00%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are signed to all allocated tenders	Ensuring 100% of all allocated tenders / projects are forwarded to Legal for SLA to be signed by June 2020	R 0			76%	1	100% No received / No forwarded	100% 12 Received/ 12 Forwarded. 2 Rolled over / 2 forwarded			1.Tender : COM/SCM/22/2018/2019 submitted to MM to Finalize the appointment ,not Received by Legal for SLA. 2.Tender COM/SCM/T/23/2018/2019 Submitted to MM to finalise the appointment , not Received by Legal for SLA	Request MM for finalisation and signature of appointed Tenders	4 SLA Signed For 1st Quarter, 8 Signed SLA to be Roll Over for 2nd Quarter	Register.
															2	100% No received / No forwarded	100% 6 Received / 6 Forwarded		1.COM/SCM/T/1/2019/CE/8/2/2019 Tender referred back to the user Department. 2 COM/SCM/T/3/2017/2018 & COM/SCM/T/19/2018/2019 not signed.	All tenders recommended for award signed by MM	8 Roll over of 1st Quarter SLA signed		
															3	100% No received / No forwarded							
															4	100% No received / No forwarded							

BL	Operational	N/A	SCM2	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	Ensure that all supply chain management awards are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2020	R 0			100% 17 Approved / 17 forwarded	1 100% No received / No forwarded		14 Received / 14 Forwarded		Awarded Tenders to be submitted to ICT for Publication		Website application form. Copy of website	
															2 100% No received / No forwarded		6 Received / 6 Forwarded		Awarded Tenders to be submitted to ICT for Publication			
															3 100% No received / No forwarded							
															4 100% No received / No forwarded							
BL	Operational	N/A	SCM3	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by June 2020	R 0			New indicator	1 100% No of received specifications documents / No of bid committee process plans compiled		0% 13 Specification Received / 0 Bid Committee Process		Evaluation Committee Received all advised tenders	MM resolution for second Group Evaluation (attached)	Bid Commjite Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	Specification request. Bid process plan. Updated bid process plan.
															2 100% No of received specifications documents / No of bid committee process plans compiled		0% 16 Specification Received / 0 Bid Committee Process. 13 Rolled-over / 0		Evaluation Committee Received all advised tenders	All closed tenders are scheduled for evaluation as attached.	Bid Commjite Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	
															3 100% No of received specifications documents / No of bid committee process plans compiled							
															4 100% No of received specifications documents / No of bid committee process plans compiled							
BL	Operational	N/A	SCM4	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by June 2020	R 0			80% 41 Request received / 33 successfully completed	1 100% No of received specifications documents / No of received specifications documents advertised within 14 working days		13 Specification Received/ 9 Advertised		4 Specification Received in progress in the Bid Specification Committee	Email nvitation to the User Department within Three Days before the Meeting	Department Must submit a complete Specification to the Bid Specification Committee not to delay the process and always be available when invited.	Notices, Agenda, Munites & Attendance Register
															2 100% No of received specifications documents / No of received specifications documents advertised within 14 working days		16 Specification Received/ 15 were Advertised		Email nvitation to the User Department within Three Days before the Meeting	Munites for Specification 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter		
															3 100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
															4 100% No of received specifications documents / No of received specifications documents advertised within 14 working days							
BL	Operational	N/A	SCM5	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by June 2020	R 0			97% 32 Tendents received / 31 successfully completed	1 100% No of tender documents received / No of successful evaluated within 45 working days		18 tender documents received/ 16 successfully evaluated		1.COM/SCM/T/21-2018/19 tender was not budgeted for 2019/20. 2.COM/SCM/T/25-2018/19 Extension of validity period lapsed	1.The department must confirm the availability of budget. 2.Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Evaluation report & Attendance Register
															2 100% No of tender documents received / No of successful evaluated within 45 working days		7 Tender Documents Received/ 7 Successfully Evaluated			MM resolution for second Group Evaluation (attached)		
															3 100% No of tender documents received / No of successful evaluated within 45 working days							
															4 100% No of tender documents received / No of successful evaluated within 45 working days							

BL	Operational	N/A	SCM6	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by June 2020	R 0	96% 25 Evaluation tenders received / 24 successfully completed	1	100% No of tender documents received / No of successful adjudicated within 45 working days		21 Tender Documents Received / 19 Successful Adjudicated		2 Tender Documents Received	Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Minutes & Attendance Register. Adjudication report
							2	100% No of tender documents received / No of successful adjudicated within 45 working days		12 Tender Documents Received/			Controls will be in place to monitor the Bid Committee meetings Plans	Munites for Adjudication for 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter							
							3	100% No of tender documents received / No of successful adjudicated within 45 working days													
							4	100% No of tender documents received / No of successful adjudicated within 45 working days													
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Molleni	Good Governance and Public Participation	Financial Management	2.00%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by June 2020	R 0	4 Quarterly reports submitted and made public	1	1 Report		1 Report			SCM Resolution for 4th Quarter	SCM Report. Resolution	
							2	1 Report		1 Report			SCM Resolution for 2nd Quarter								
							3	1 Report													
							4	1 Report													

KPI's 50 100%

TL 23 BL 27



DIRECTORATE PUBLIC SAFETY
MR LJ NKHUMANE

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

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

OPERATIONAL																						
Top Layer / Bottom Layer	IP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPS1	L. Nkhumane	Municipal Institutional Development and Financial Management		4.51%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		100% 1 Received / 1 Answered	1 100% Nr received / Nr answered 2 100% Nr received / Nr answered 3 - 4 -		No AG communications received No AG communications received				Only received 2 RFIs Only received 2 RFIs	Tracking document. Execution letters / Notes	
TL	Operational	N/A	DPS2	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.51%	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		95 % 40 Received / 38 Implemented	1 87% Nr received / Nr implemented 2 87% Nr received / Nr implemented 3 87% Nr received / Nr implemented 4 87% Nr received / Nr implemented		82% 11 Received / 9 Implemented 100% 12 Received/ 12 Implemented		Mayco no 4 (c) - Due to many unrest and protests by the KOSH Community the S.A.P.S could not assist with the training. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.	Arrangements will be made with the S.A.P.S, Col. Stemie to re-schedule the training as mentioned. To implement in 2nd quarter	Mayco no 2 (b) - Safety Cash Drawers were purchased by Treasury Dept. and installed in Orkney and in Klerksdorp. Due to some drawers having the same lock and keys it could not be installed and was sent back to the Supplier for rectification. Response is awaited from Treasury in this regard.	Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)	
BL	Operational	N/A	DPS3	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.51%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		33% 3 Received / 1 Mitigated	1 50% Nr received / Nr mitigated 2 50% Nr received / Nr mitigated 3 50% Nr received / Nr mitigated 4 50% Nr received / Nr mitigated		50% 3 Received / 1 Mitigated 0% 3 Received/0 Mitigated		Lack of functional testing machinery at the licing division. Ineffective security measures to safeguard council assets Lack of funding	R4million was requested on the 2019/20 budget but not approved. Will re-apply during adjustment budget. Will complement physical safeguarding with electronic monitoring system. Budget to be requested during the 2019/2020 Adjustment Budget	PS-R1: Budget to be requested in the Adjustment Budget PS-R2: Tender advertized and closed.	Director's risk register. Execution letters / Notes	
BL	Operational	N/A	DPS4	L. Nkhumane	Good Governance and Public	Good Governance	4.51%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0		Credible 2017/18 Annual Report input provided	1 Draft information submitted 2 Credible 2018/19 Annual Report input provided 3 - 4 -		Draft information submitted Credible 2018/19 Annual Report input provided				Signed-off AR template and narrative		
BL	Operational	N/A	DPS5	L. Nkhumane	Good Governance and Public	Good Governance	4.51%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		Credible 2019/20 IDP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 IDP inputs provided		- - - -				Signed-off IDP needs and priority list		
BL	Operational	N/A	DPS6	L. Nkhumane	Good Governance and Public	Good Governance	4.51%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 SDBIP inputs provided		- - - -				Signed-off SDBIP planning template. Attendance Register		
BL	Operational	N/A	DPS7	L. Nkhumane	Municipal Institutional	Institutional Capacity	4.51%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		12 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		3 Meetings attended 2 Meetings attended				Notices. Agenda. Attendance register. Minutes		

TL	Operational	N/A	DPS8	L Nkhumane	Good Governance and Public Participation	Good Governance	4.51%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0			100% meetings received / 2 Implemented	1 90% Nr received / Nr implemented		No Audit Committee Resolutions received				Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)
															2 90% Nr received / Nr implemented		No Audit Committee Resolutions received				
															3 90% Nr received / Nr implemented						
															4 90% Nr received / Nr implemented						
BL	Operational	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	Good Governance	4.51%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			12 SDBIP meetings conducted	1 3 Meetings conducted		3 Meeting conducted				Notices. Agenda. Attendance Register. Minutes.
															2 3 Meetings conducted		3 Meeting conducted				
															3 3 Meetings conducted						
															4 3 Meetings conducted						
BL	Operational	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	Good Governance	4.51%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Multi-sectoral municipal by-law established, inspections conducted and fines issued	Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	R 0			Community Safety Forum established and 2 campaigns conducted	1 Public Safety to establish a multi-sectoral municipal by-law enforcement unit. Training and appointment of Peace Officers		The Unit was established on 13 August 2019. Meetings and inspections continue on a weekly basis. 18 Employees Trained as Peace Officers		9 Employees trained from Licensing Division on 11 & 12 June 2019 and 9 Employees trained from the Electrical Department on 27 and 28 August 2019.		Establishment documents. Training material. Peace Officers appointment letters. Notices. Agenda. Attendance Register. Minutes. Fine register
														2 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing.		78 Inspections done		Each Department issues their specific By-law fines. PMS - No indication if the "Notice 341 forwarded to Public Safety for capturing and processing"			
														3 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing.							
														4 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing.							
BL	Operational	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	Public Participation	4.51%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 community safety campaigns in the CoM municipal area according to programme by June 2020	R 0			New indicator	1 1 Campaign conducted		1 Campaign conducted		1 Campaign conducted on 26 September 2019 in Kanana		Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
														2 1 Campaign conducted		1 Campaign conducted		1 Campaign conducted on 21 September 2019 in Kanana			
														3 1 Campaign conducted							
														4 1 Campaign conducted							
TL	Compliance	N/A	FIR1	S Mpato	Good Governance and Public Participation	Good Governance	4.51%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2020	R 0			888 General fire inspections conducted	1 225 Inspections conducted		225 Inspections conducted		Due to the shortage of vehicles in the Division the original number of inspections could not be met	Vehicles were booked for repair and maintenance in time. We have verbally engaged with the mechanical workshop to speed up the repair or Fire vehicles. The backlog will be addressed in the 3rd quarter	Inspection Notice.
														2 225 Inspections conducted		192 Inspections conducted					
														3 225 Inspections conducted							
														4 225 Inspections conducted							
BL	Operational	N/A	FIR2	S Mpato	Good Governance and Public Participation	Public Participation	4.51%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2020	R 0			9 Fire prevention information sessions conducted	1 2 Fire prevention information sessions		2 Fire prevention information sessions		Due to the shortage of vehicles in the Division the original number of inspections could not be met	Vehicles were booked for repair and maintenance in time. We have verbally engaged with the mechanical workshop to speed up the repair or Fire vehicles. The backlog will be addressed in the 3rd quarter	Attendance register. Monthly reports.
														2 2 Fire prevention information sessions conducted		0 Fire prevention information sessions conducted					
														3 2 Fire prevention information sessions							
														4 2 Fire prevention information sessions							
BL	Operational	N/A	FIR3	S Mpato	Good Governance and Public Participation	Public Participation	4.51%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by June 2020	R 0			5 Fire safety campaigns conducted	1 2 Campaigns conducted		2 Campaigns conducted				Request from schools. Identified farm schools. Photos (when camera is available)
														2 2 Campaigns conducted		2 Campaigns conducted					
														3 2 Campaigns conducted							
														4 2 Campaigns conducted							

BL	Operational	10201040100FNZZZZWM	TRA3	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	4.51%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting R1 000 000 revenue from traffic fines by June 2020	R 1 000 000	R600 500 collected	1	R 250 000			R 271 620			Due to the intensive execution of awareness campaigns the payment of fines increased drastically. The figure from Finance Dept. (R 271, 620) differs with what we captured (R 268 400) which is informed by our daily reconciliation/receipts and per income votes	Daily Recons / Receipts. Income Votes. GO40
			2	R 500 000			R455 170	During the 2019/2020 budget year the anticipated figures were mixed up between the traffic fines income and W.O.A income votes woa R621 755 10201040080SGZZZZWM traffic income R1000 000 10201040100FNZZZZWM the issue was raised with the finance department and will be rectified in the budget review process during January 2020 to reflect the budgeted R1000 000.00 W.O.A vote 10100400800SGZZZZWM and R621 755.00 traffic fines income 10201040100FNZZZZWM. R448 500 has been received to date giving an indication that the efforts and approach applied will possibly see us achieving over R621 755.00													
			3	R 750 000																	
			4	R 1 000 000																	
BL	Operational	10201040080FNZZZZWM	TRA4	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	4.51%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	R1 021 600 collected	1	R 155 439			R 401 773			Due to the serious attention given to law enforcement activities an improved collection is gradually achieved. The difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R401 772.99 - Finance) and (R 421 400 - Traffic Division captured)	Daily Recons / Receipts. Income Votes. GO40
			2	R 310 877			R 767 818	Due to the improved law enforcement activities around the outstanding fines improved collection is gradually achievedThe difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R767 818.00 - Finance) and (R 766 450.00 - Traffic Division captured)													
			3	R 566 316																	
			4	R 621 755																	

KPI's 22
TL 3 BL 19

99%

DIRECTORATE PLANNING AND HUMAN SETTLEMENTS
MR BB CHOICHE




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

- Service Delivery & Infrastructure Development (2)
- Municipal Institutional Development and Transformation (2)
- Local Economic Development (0)
- Municipal Financial Viability & Management (2)
- Good Governance and Public Participation (14)

- 10.0%
- 10.0%
- 0.0%
- 10.0%
- 70.0%
- 100%

IDP PROJECTS																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
TL	HSD Grant (Multi-Year project) Catalic	65057430430PRZZZZVM	HOU1	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.00%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Servicing of 1 600 residential stands (excluding electricity) at Matlosana Estate extension 10 by June 2020	R 45 985 000		236 Verification forms completed and 178 transfers done R 272 666	1	400 Residential stands serviced R11 496 250		400 Residential stands serviced	R 8 405 476				Physical delivery exceeds amount projected, contractor works faster in order to cover december holidays. All invoices paid	Layout plan, engineering designs, programme and cash flow, invoices, minutes of site meetings. Close out report
														2	400 Residential stands serviced R22 992 500		100 Residential stands serviced	R14 290 290.57	Phase 2 is delayed due to relocation of dwellers, the social facilitator is busy engaging to community to address the issue of relocation.	The expected date for relocation is around April 2020.	Big part of the claim is for access roads that was done with paving.		
														3	400 Residential stands serviced R34 488 750								
														4	400 Residential stands serviced R4 5985 000								
OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcomes 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Financial Management		5.00%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		No AG enquiries received	1	100% Nr. received / Nr answered		No AG communications received					Tracking document. Execution letters / notes	
														2	100% Nr. received / Nr answered		No AG communications received						
														3	-								
														4	-								
TL	Operational	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Good Governance	5.00%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		86% / 80 Implemented	1	87% Nr received / Nr implemented		17% 2 received / 2 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)		
														2	87% Nr received / Nr implemented		79.41% 34 received / 27 implemented 70% 10 Rolled-over from 2018/2019 / 7 Implemented		Interdepartmental intervention require to address and implement the resolutions. All church items for aquitions of church stands were put on abeyance by council.	meeting have been sort with the relevant departments to attend to the maintainants and other service delivery issues impeding the department from fully implementing resolutions			
														3	87% Nr received / Nr implemented								
														4	87% Nr received / Nr implemented								
BL	Operational	N/A	DPHS3	BB Choiche	Good Governance and Public Participation	Good Governance	5.00%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		0% 3 Received / 0 Mitigated	1	50% Nr received / Nr mitigated		33% 3 received / 1 mitigated		Lack of credible informations regarding municipal owned land. Inadequate processes for effective land management	In joint venture with Dr KK District for land audit. Land audit in process	Director's risk register. Execution letters / notes		
														2	50% Nr received / Nr mitigated		0% 3 received / 0 mitigated		1. New contracts has been done on 20 Aug 2019. MM still to sign contract. Meeting with different departments about service delivery was conducted on 14 Aug 2019. 2, 3- draft policy presented on in policy workshop in nov 2019 on SDF. Item to be submitted to council in Jan 2020 to advertise draft SDF.	1. Interdepartmental meeting to take place on service delivery in feb 2020 2, 3- awaiting approval for SDF			
														3	50% Nr received / Nr mitigated								
														4	50% Nr received / Nr mitigated								

BL	Operational	N/A	DPHS4	BB Chochoe	Good Governance and Public Participation	Good Governance	5.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			Credible 2017/18 Annual Report input provided	1 2 3 4	Draft information submitted Credible 2018/19 Annual Report input provided - -		Information submitted 27 August 2019 Credible 2018/19 Annual Report input					Signed-off AR template and narrative
BL	Operational	N/A	DPHS5	BB Chochoe	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			Credible 2019/20 IDP inputs provided	1 2 3 4	- - - Credible 2020/21 IDP inputs provided		-					Signed-off IPD needs and priority list
BL	Operational	N/A	DPHS6	BB Chochoe	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			Credible 2019/20 SDBIP inputs provided	1 2 3 4	- - - Credible 2020/21 SDBIP inputs provided		-					Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DPHS7	BB Chochoe	Municipal Institutional Development and Transformation	Institutional Capacity	5.00%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			10 LLF meetings attended	1 2 3 4	3 Meetings attended 2 Meetings attended 3 Meetings attended 3 Meetings attended		2 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	3 meetings did not form a quorum, 1 meeting was postponed due to all directors and MM attending urgent meeting with national Treasury	Notices. Agenda. Attendance register. Minutes	
TL	Operational	N/A	DPHS8	BB Chochoe	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0			No Audit Committee resolutions received	1 2 3 4	90% Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received / Nr implemented 90% Nr received / Nr implemented		No Audit Committee resolutions received No Audit Committee resolutions received				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
BL	Operational	N/A	DPHS9	BB Chochoe	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			11 SDBIP meetings conducted	1 2 3 4	3 Meetings conducted 3 Meetings conducted 3 Meetings conducted 3 Meetings conducted		3 Meetings conducted 2 Meetings conducted	Department had a lot of outreach programs and consumer	4 Meetings will be convened in the 3rd quarter.		Notices. Agenda. Attendance Register. Minutes.	
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP Phala	Service Delivery & Infrastructure Development	Infrastructure Services	5.00%	Develop and maintain a credible Matlosana Housing needs register to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Developing and maintaining a Matlosana Housing needs register by registering 4 000 needs by June 2020	R 0			New indicator	1 2 3 4	1 000 Needs registered 1 000 Needs registered 1 000 Needs registered 1 000 Needs registered		1 116 Needs registered 0 Needs registered	The process of capturing applications were reconfigured to include satellite offices. The capturing of the applications has not started yet.	Director Planning and Human Settlements is attending to the registration with National to get the Municipality on the National Housing Needs Register.	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 4	50% Nr received / Nr resolved 50% Nr received / Nr resolved 50% Nr received / Nr resolved 50% Nr received / Nr resolved		57,14% Resolved. 7 Received / 4 Resolved 0% 12 Received / 0 Resolved 3 Rolledover 1st Quarter / 0 resolved	Awaiting council Resolution for implementation of the ruling of the dispute committee. The committee only sat on 4 Dec 2019	Item to be submitted to council.	Dispute Resolution Register Reports to Dispute Resolution Committee (item) Outcome / Minutes. Council Resolution		

BL	Operational	N/A	TP1	C Selanyeto	Good Governance and Public Participation	Good Governance	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of budgeted revenue from building plan applications by June 2020.	80% of R600 000 (R480 000)		New indicator	1	50% Nr of applications received / Nr of applications finalised		36,58% 41 Received / 15 finalised		Public participation processes / Service Dept delay comments	Memo to Director: Civil Services, Advertisement of vacant post	Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
			2	50% Nr of applications received / Nr of applications finalised			51,85% 55 Received / 21 Finalised Rolledover 26 / Finalised 21	Most of the applications were referred back for additional information and public participation.	Letters were written to applicants to submit outstanding information												
			3	50% Nr of applications received / Nr of applications finalised																	
			4	50% Nr of applications received / Nr of applications finalised																	
BL	Operational	251513862300RZZZZMM	TP2	D Selomosing	Municipal Financial Viability & Management	Financial Management	5.00%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of budgeted revenue from land use / development applications by June 2020	75% of R73 640 (R55 230)		R707 008 collected	1	R 150 000			R 164 682		Not all plans received in time at main office. EFT payments does not reflect on monthly recons. R133 762,40 receipts received R28 747,30 receipts not yet received	Ledger Daily Recons / Receipts Income Votes GO40
			2	R 240 000				R 295 236.52	Due to the advert in local newspaper informing the public to submit building plans more plans has been submitted.												
			3	R 360 000																	
			4	R 480 000																	
BL	Operational	252014245306SGZZZZMM	TP3	D Selomosing	Municipal Financial Viability & Management	Financial Management	5.00%	To collect revenue to ensure sound financial matters	R value income collected from land use / development applications	Collecting income from land use / development applications by June 2020	75% of R73 640 (R55 230)		R 170 858 collected	1	R 11 046			R 61 637		Funds not allocated by Finance Dept.	Ledger Daily Recons / Receipts Income Votes GO40
			2	R 22 092				R 104 581.00	In previous financial year due to the financial system we could not reached the target that's why the budget was reduced.												
			3	R 33 138																	
			4	R 55 230																	
KPI's 20							95%														
TL 2 BL 18																					

DIRECTORATE COMMUNITY DEVELOPMENT
MS. MM MOLAWA

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

- Service Delivery & Infrastructure Development (6)
- Municipal Institutional Development and Transformation (5)
- Local Economic Development (0)
- Municipal Financial Viability & Management (1)
- Good Governance and Public Participation (17)

- 20.7%
- 17.2%
- 0.0%
- 3.5%
- 58.6%
- 100%

IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NPF6Z2VM; 30152320662NVC30ZVM; 30152303030NMBSCZVM	LIB1	NS Mampane	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R216 000 (R84 000 + R48 000 + R84 000)		Repairs on furniture and equipment, Purchases of furniture, equipment, stationary	1	R 0		-	R 0				Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
														2	R106 000		R 0		ACSR transferred the funds on 08/11/2019. Orders for requisition no 0634, 0639 and 0638 are not yet printed.	A follow-up will be done with orders printing office. Payment process will be initiated a day after receipt of requested items.		
														3	R 191 000							
														4	R 216 000							
TL	DORA Grant - Outcome 9 - Output 1	30152283600NPF9Z2VM	LIB2	NS Mampane	Service Delivery & Infrastructure Development	Good Governance	3.45%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000		CCTV cameras installed at Khuma, Manzpark and Jouberton Libraries.	1	R 0		-	R 0				Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
														2	R 180 000		R 0		ACSR transferred the funds on 08/11/2019. The was a delay in the awarding of the tender.	The tender is appointed and Payment process will be initiated a day after the completion of the project.		
														3	R 379 000							
														4	R 564 000							
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	3.45%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		100% Received / 3 answered	1	100% Nr received / Nr answered		100% 1 Received / 1 answered					Tracking document. Execution letters / notes
														2	100% Nr received / Nr answered		100% 1 Received / 1 answered					
														3								
														4								
TL	Operational	N/A	DCD2	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		98% Received / 91 Implemented	1	87% Nr received / Nr implemented		66% 12 Received / 6 implemented		Mayco resolutions were only received on 04 October 2019 and could not be implemented due to	Outstanding resolutions to be attended to during the second quarter.		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)
														2	87% Nr received / Nr implemented		75% Received 16 Resolved 12					
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr implemented							
BL	Operational	N/A	DCD3	MM Molawa	Good Governance and Public Participation	Good Governance	3.45%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		4 Received / 3 Mitigated	1	50% Nr received / Nr mitigated		0% 2 Received / 0 mitigated		Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council.	Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process.		Director's risk register. Execution letters / notes
														2	50% Nr received / Nr mitigated		0% 2 Received / 0 mitigated		Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council.	Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process.		
														3	50% Nr received / Nr mitigated							
														4	50% Nr received / Nr mitigated							

BL	Operational	N/A	DCD4	MM Mlawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0			Credible 2017/18 Annual Report input provided	1 Draft information submitted 2 Credible 2018/19 Annual Report input provided 3 - 4 -		Draft information submitted Credible 2018/19 Annual Report input provided			Signed-off AR template and narrative
BL	Operational	N/A	DCD5	MM Mlawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0			Credible 2019/20 IDP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 IDP inputs provided					Signed-off IPD needs and priority list
BL	Operational	N/A	DCD6	MM Mlawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0			Credible 2019/20 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 SDBIP inputs provided					Signed-off SDBIP planning template. Attendance Register
BL	Operational	N/A	DCD7	MM Mlawa	Municipal Institutional Development and Transformation	Institutional Capacity	3.45%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			13 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		4 Meetings attended 2 Meetings attended	A special meeting was arranged on 05 September 2019 since Directors were not available on 29 August 2019 Meetings was held on the 31st October 2019. 28th November 2019 meeting did not take place only signed the attendance register	Notices. Agenda. Attendance register. Minutes	
TL	Operational	N/A	DCD8	MM Mlawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0			No Audit Committee resolutions received	1 90% Nr received / Nr implemented 2 90% Nr received / Nr implemented 3 90% Nr received / Nr implemented 4 90% Nr received / Nr implemented		No Audit Committee resolutions received No Audit Committee resolutions received		Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
BL	Operational	N/A	DCD9	MM Mlawa	Good Governance and Public Participation	Good Governance	3.45%	To ensure that the set goals of council are achieved	No of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			12 SDBIP meetings conducted	1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted		3 Meetings conducted 3 Meetings conducted		Notices. Agenda. Attendance Register. Minutes.	
TL	Compliance	20/0220160PRRC ZZWMI	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	3.45%	To advance aviation facilities to the community and to comply with legislation	Annual airport license approved	Renewing the annual PC Pelsler Airport license to obtain authority to operate an airport by June 2020	R6 672 — R5 004	Special Adjustment Budget CC143/2019 dated 05/12/2019	1 PC Pelsler Airport License renewed R4 870	1 - 2 - 3 - 4 PC Pelsler Airport license renewed. R6 672 R5 004				Annual safety inspection on equipment report. Inspection Notice. Invoice. Approved License.		
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	3.45%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelsler Airport to ensure aviation safety by June 2020	R 0			12 inspections conducted	1 3 Inspections conducted 2 3 Inspections conducted 3 3 Inspections conducted 4 3 Inspections conducted		3 Inspections conducted 3 Inspections conducted		Inspection Report	
BL	Operational	2030220160PRP SBZZWMI	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	3.45%	To host annual labour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of labour events hosted	Hosting 1 Labour Day event (educational project) by September 2019	R 34 962		1 Labour Event Hosted	1 1 Labour Day event hosted 2 - 3 - 4 -		1 Labour Day event hosted		Report to council and province. GO40. Invoices		
TL	National KPI - Outcome 9 - Output 2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing at least 97% of households with access to basic level of refuse removal by June 2020 - Urban area	R 0			97% 166 685 Hh with access / 4 322 Hh below minimum	1 - 2 - 3 - 4 97% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal				Register. Town maps.	

BL	Operational	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Urban Settlements	Eliminating 0 refuse removal backlogs according to maintenance budget by June 2020 - Urban area	R 0			0 Refuse removal backlogs	1 - 2 - 3 - 4 0 Backlogs eliminated	☹️				Register. Town maps.
TL	National MPI - Outcome 9 - Output 2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing 0% of households with access to basic level of refuse removal by June 2020 - Rural area (Unproclaim land)	R 0			0% with access / 5 716 Hh below minimum	1 - 2 - 3 - 4 0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	☹️				Register. Town maps.
BL	Operational	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Rural Settlements	Eliminating 0 refuse removal backlogs according to maintenance budget by June 2020 - Rural area (Unproclaim land)	R 0			0 Refuse removal backlogs	1 - 2 - 3 - 4 0 Backlogs eliminated	☹️				Register. Town maps.
BL	Operational	N/A	HEA1	MM Mokoanyane	Municipal Institutional Development and Transformation	Institutional Capacity	3.45%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2020	R 0			8 Health promotions programmes conducted	1 2 Health programmes conducted 2 2 Health programmes conducted 3 2 Health programmes conducted 4 2 Health programmes conducted	😊			World AIDS day programme was not part of the annual plan but it is required by the National AIDS Council to be done, it was therefore arranged and done on the 12 December 2019	Notice Programme Attendance Register Lesson Plan Report
TL	Compliance	15052306820PRMRCZHO	HEA2	MM Mokoanyane	Municipal Institutional Development and Transformation	Good Governance	3.45%	To ensure compliance with Compensation of Occupational and Injuries Diseases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by June 2020	R3 400 000- R2 550 000	Special Adjustment Budget CC143/2019 dated 05/12/2019	Annual COIDA assessment process completed R2 621 246	1 - 2 - 3 - 4 Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 400 000 R2 550 000	☹️				RoE COIDA assessment document Requisition Proof of payment	
BL	Operational	N/A	LIB3	NS Mampane	Good Governance and Public Participation	Public Participation	3.45%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 275 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020	R 0			310 Awareness programmes presented	1 55 Programmes / events presented 2 50 Programmes / events presented 3 90 Programmes / events presented 4 75 Programmes / events presented	😊			Programmes exceeded due to public demand. Less programmes were presented to slightly offset overperformance	Notices. Attendance Register. Progress report.
BL	Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students, reseachers and general public upon request to promote heritage awareness and disseminate educational content by June 2020	R 0			143 Consultation sessions conducted	1 33 Sessions conducted 2 35 Sessions conducted 3 35 Sessions conducted 4 32 Sessions conducted	😊			Target exceded due to more public requests. Target exceded due to more public requests.	Consultation proof forms
BL	Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	R 0			27 Lifelong skills development programs presented	1 4 Programmes presented / facilitated 2 6 Programmes presented / facilitated 3 6 Programmes presented / facilitated 4 8 Programmes presented / facilitated	😊			Target exceeded due to more public requests.	Attendance register. Photographic evidence.
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To provide an educational services to ensure community participation, empower unempoyed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020	R 0			127 Educational programs presented	1 35 Programmes presented 2 20 Programmes presented 3 25 Programmes presented 4 30 Programmes presented	😊			Target exceeded due to more public requests.	Museum / site booking form. Photos

BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	3.45%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R 0		13 Heritage awareness projects convened	1 4 Projects convened 2 1 Project convened 3 1 Project convened 4 2 Projects convened		4 Projects convened 1 project presented				Programme. Photographic evidence.	
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	3.45%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020	R 0		6 Sport council meetings conducted	1 1 Meeting conducted 2 1 Meeting conducted 3 1 Meeting conducted 4 1 Meeting conducted		1 Meeting conducted 1 Meeting conducted		Meeting held on 12 August 2019 Meeting held on the 07 October 2019		Notices & Agendas. Attendance register. Minutes.	
BL	Operational	30202280610PRC47ZZWM & 30202281220PRC47ZZWM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	3.45%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting one sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R60 000 (R30 000 - catering + R30 000 - event promo)		1 Sports Awards R26 426	1 1 Sport Awards R 2 - 3 - 4 -		1 sport awards held R58 955	R 58 955	Awards held on th 25 October 2019		Invites. News paper clips. Schedule of evening. Photos. Invoices. GO40	
BL	Operational	30201402570R FZZZZZWM	SPO3	v Songwe	Good Governance and Public Participation	Public Participation	3.45%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the KOSH area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 8 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	R428 872 - R164 904 (R266 872 - R125 154 - catering + R233 000 - R99 750 - event promo)	Special Adjustment Budget CC143/2019 dated 05/12/2019	8 Sport events co-ordinated R471 343	1 1 Event co-ordinated R62 484 2 2 Events co-ordinated R187 462 R84 339 3 2 Events co-ordinated R312 420 R140 565 4 3 Events co-ordinated R469 872 R224 904	 	1 Event held on 24 August 2019 in Kanana 1 Event held	R 28 591 R 65 874		Due to budget contrains The 2nd event will be held on the last quarter	teams did not have transport to the 2nd event	Invites. Notice. Programme of sport events. Photos. Invoices. GO40
BL	Operational	30201402570R FZZZZZWM	SPO4	v Songwe	Municipal Financial Viability & Management	Financial Management	3.45%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from rental agreements sport grounds	Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R 234 404		R137 046 collected	1 R 58 601 2 R 117 202 3 R 175 803 4 R 234 404			R 61 626 R 132 945			Register. Letters to clubs. Contracts of paid clubs. Invoices. Summary of payments. Summary of	

KPI's 29
TL 8 BL 21

100%

DIRECTOR LOCAL ECONOMIC DEVELOPMENT
MR LL FOURIE

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

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

Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	LED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	4.54%	To ensure an effective external audit process (Exception report)	% Of external audit queries answered within required time frame	Answering 100% of all audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		No enquires received	1 100% Nr. received / Nr answered		No AG enquiries received				1 RFI received and responded to	Tracking document. Execution letters / notes	
														2 100% Nr. received / Nr answered		No AG enquiries received						
														3 -								
														4 -								
TL	Operational	N/A	LED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure good governance by executing the mandate of council	% of Resolutions implementation within required timeframe	Implementing 87% of the directorates Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0		88% 59 Received / 52 Implemented	1 87% Nr received / Nr implemented		No Council resolution received				No Council resolution received	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
														2 87% Nr received / Nr implemented		55% 11 Received / 6 implemented		Meeting with sister departments not arrange due to challenges. 3 Comprehensive reports not finalized yet. IT service provider not appointed due to	Meeting to be arranged during January 2020. Report to be submitted in 3rd quarter. To be executed in next financial year			
														3 87% Nr received / Nr implemented								
														4 87% Nr received / Nr implemented								
BL	Operational	N/A	LED3	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To reduce risk areas and protect the municipality against legal actions	% of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0		50% 4 Received / 2 mitigated	1 50% Nr received / Nr mitigated		0% 1 Received / 0 mitigated		Goudkoppie is functioning with limited services regarding marketing the city	Request and obtain funds from national and provincial department of tourism		Director's risk register. Execution letters / notes	
														2 50% Nr received / Nr mitigated		0% 0 received / 0 mitigated		Loco inspection was done during the "Know your own City campaign" (heritage month) at Goudkoppie heritage hill	A letter was sent to dept tourism in province after the assessment at goudkoppie			
														3 50% Nr received / Nr mitigated								
														4 50% Nr received / Nr mitigated								
BL	Operational	N/A	LED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0		Credible 2017/18 Annual Report input provided	1 Draft information submitted		Draft information submitted					Signed-off AR template and narrative	
														2 Credible 2018/19 Annual Report input provided		Credible 2018/19 Annual Report input provided						
														3 -								
														4 -								
BL	Operational	N/A	LED5	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0		Credible 2019/20 IDP inputs provided	1 -		-					Signed-off IPD needs and priority list	
														2 -		-						
														3 -		-						
														4 Credible 2020/21 IDP inputs provided		-						
BL	Operational	N/A	LED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs before the draft 2020/21 SDBIP is	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1 -		-					Signed-off SDBIP planning template. Attendance Register	
														2 -		-						
														3 -		-						
														4 Credible 2020/21 SDBIP inputs provided		-						

BL	Operational	N/A	LED7	LL Fourné	Municipal Institutional Development and Transformation	Institutional Capacity	4.54%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			12 LLF meetings attended	1	3 Meetings attended		1 meeting attended		29 August 2019 meeting clashes with Bid Evaluation meeting.	A delegate to be appointed to attend on behalf of the director in future		Notices. Agenda. Attendance register. Minutes	
															2	2 Meetings attended		2 meeting attended						
															3	3 Meetings attended								
															4	3 Meetings attended								
TL	Operational	N/A	LED8	LL Fourné	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the mandate of Audit Committee is executed	% of Resolutions of the Audit Committee implementation within required timeframe	Implementing 90% of all directorates Audit Committee resolutions by June 2020	R 0			No Audit Committee resolutions received	1	90% Nr received / Nr implemented		No Audit Committee resolutions received					Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
															2	90% Nr received / Nr implemented		No Audit Committee resolutions received						
															3	90% Nr received / Nr implemented								
															4	90% Nr received / Nr implemented								
BL	Operational	N/A	LED9	LL Fourné	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			12 SDBIP meeting conducted	1	3 Meetings conducted		3 Meetings					Notices. Agenda. Attendance Register. Minutes.	
															2	3 Meetings conducted		3 Meetings						
															3	3 Meetings conducted								
															4	3 Meetings conducted								
TL	National KPI Outcome 9 - Output 3	N/A	LED10	J Danxa	Local Economic Development	Public Participation	4.54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - Urban Area	Creating 800 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020- Urban Area	R 0			670 Jobs created	1	200 Jobs created		118 Jobs created		A project from Ultimate Dynamic were stopped due to community unrest		Bokamoso Solar Project	Attendance Register Confirmation letter	
															2	200 Jobs created		69 Jobs created		MIG projects no longer counted as municipal LED initiatives	KPI to be amended during the mid-year assessment	69 Bokamoso Solar Project. The figure report in the first quarter was incorrect, as it includes learnership and MIG project		
															3	200 Jobs created								
															4	200 Jobs created								
TL	National KPI Outcome 9 - Output 3	N/A	LED11	J Danxa	Local Economic Development	Public Participation	4.54%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent / sustainable jobs which exceed 3 months - Rural Area	Creating 30 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - Rural Area	R 0			17 Jobs created	1	0		0		Procurement was stopped as per directive of the MM	To be achieved after the adjustment budget		Attendance Register Confirmation letter	
															2	20 Jobs created		0						
															3	0								
															4	10 Jobs created								
TL	Outcome 9	85152281220PRP2ZZWM	LED12	J Danxa	Local Economic Development	Public Participation	4.54%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives (SMME's) established and functional	Establishing / resuscitating 4 functional cooperatives and 16 SMME's in the Matlosana area by June 2020	R486-000 R0	Adjustment Budget CC123/2019 dated 11/11/2019	4 Cooperatives and 16 SMME's established / resuscitated and functional	1	1 Cooperative 4 SMME's R46 250		Not done yet	R0	2019 2020 budget was only opened late in August 2019 and due to that the target was not achieved. A new approach was developed to fund smme's and cooperatives.	To be achieved in the second quarter. The close date for the submission of the proposals was on the 10 October 2019.		Cooperative certificate/Pty certificate Report & Council Resolution		
															2	1 Cooperative 4 SMME's R92-500 R0		Not done yet		Procurement was stopped as per directive of the MM.	To be achieved after the budget adjustment			
															3	1 Cooperative 4 SMME's R138-760 R0								
															4	1 Cooperative 4 SMME's R185-000 R0								
BL	Operational	N/A	LED13	J Danxa	Local Economic Development	Public Participation	4.54%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 12 LED consultation meetings with stakeholders by June 2020	R 0			12 LED consultation meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notice & Attendance Register. Minutes	
															2	3 Meetings conducted		3 Meetings conducted						
															3	3 Meetings conducted								
															4	3 Meetings conducted								
BL	Operational	85102281220PRP2ZZWM & 85102320601PRP2ZZWM	LED14	J Danxa	Local Economic Development	Public Participation	4.54%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 SMME workshops to capacitate SMME's and cooperatives by June 2020	R477-190 R101 643 (R176-000 - R100 000 - project + R2-190 R1 643 - event promo)	Special Adjustment Budget CC143/2019 dated 05/12/2019	4 SMME workshops conducted	1	1 Workshop conducted R44 297		1 Workshop conducted	R 9 930					Notice & Attendance Register. Minutes	
															2	1 Workshop conducted R86-596 R50 822		1 Workshop conducted	R 9 930					
															3	1 Workshop conducted R139-892 R76 232								
															4	1 Workshop conducted R477-190 R101 643								
BL		CZZW	COM1	kgatha	Ability	ment	4.54%	To promote the city and communicate	Rand value spent on communication and	Spending R1 600 000 on communication and marketing	R4-600-000 R600 000	Special Adjustment	all	1	15% R240 000		36%	R 85 456		2019 2020 budget was only opened late in August 2019	To utilise it in the second quarter.	PMS - G040 indicates R0. Only 1 invoice of R27 200 excl	Invoices. Expenditure Vote.	

	Operational	85102300120PRMRM	M	N Ma	Municipal Financial V & Management	Financial Manager		programmes to ensure a well informed community	marketing activities	activities according to Communications and Marketing Plan by June 2020		Budget CC143/2019 dated 05/12/2019	Branding materi purchased. R565 310	2 35% R480 000 R210 000 3 50% R800 000 R300 000 4 100% R1 600 000 R600 000	😊	38%	R 225 596			The 2 invoices submitted in first quarter was paid in the	Marketing programme. Item and resolution
BL	Operational	N/A	COM2	N Makgetha	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the city and communicate programmes to ensure a well informed community	Number of external newsletters compiled and distributed regarding Council affairs to the community	Compiling and distributing 6 external newsletter regarding Council affairs to the community by June 2020	R 0		4 External newsletters compiled and distributed	1 1 Newsletter 2 2 Newsletter 3 1 Newsletter 4 2 Newsletter	😊	1 External newsletter 2 External newsletters				Invoices. Expenditure Vote. Marketing programme. Distribution list for external newsletter. Item	
BL	Operational	N/A	COM3	N Makgetha	Municipal Institutional Development and Transformation	Public Participation	4.54%	To distribute internal & external newsletters to ensure transparency with Council affairs	Number of internal newsletters compiled & distributed to all employees of Council	Compiling & distributing 6 internal newsletters to all employees of Council by June 2020	R 0		6 Internal newsletters compiled and distributed	1 2 Newsletter 2 1 Newsletter 3 2 Newsletter 4 1 Newsletter	😊	2 Internal newsletters 1 Internal newsletter				Newsletters	
BL	Operational	80055300130FPMRZZWMM	FPM1	L Ramabodu	Municipal Financial Viability & Management	Financial Management	4.54%	To promote the fresh produce market to ensure a well informed community	Rand value spent on fresh produce market programmes	Spending R346 800 R273 600 on fresh produce market programmes by June 2020	R346 800— R237 600	Special Adjustment Budget CC143/2019 dated 05/12/2019	R271 534 spent	1 25% R79 200 2 50% R168 400 R118 800 3 75% R237 600 R178 200 4 100% R316 800 R237 600	😊	0% 99.00%	R 0 R235 326	2019 2020 budget was only opened late in August 2019 and due to that 15 percent was not achieved.	To utalise it in the Second quarter.	Due to delay in SCM processes, bulk of marketing activities were awarded in the second quarter.	Invoices. Expenditure Vote(GO 40). Market Action Plan.
BL	Operational	80051400860RZZZZWMM	FPM2	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from rental estate	Collecting R74 239 revenue from rental estate by June 2020	R 74 239		R1 325 435 collected	1 20% R18 560 2 40% R37 120 3 70% R55 680 4 100% R74 239	😞	216%	R 372 356		The annual target is understated and will be revised during adjustment	Annual target to be revised during the adjustment budget. PMS - GO40 indicates R0	Income Vote. FreshMark System printout
BL	Operational	80051400890RZZZZWMM	FPM3	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from ripening and cooling rooms	Collecting R78 037 revenue from ripening & cooling rooms by June 2020	R 78 037		R1 010 625 collected	1 20% R15 607 2 40% R31 214 3 70% R54 626 4 100% R78 037	😞	250%	R 195 827			Annual target to be revised during the adjustment budget. PMS - GO40 indicates R230 252	Income Vote. FreshMark System printout
BL	Operational	80051380620ORZZZZWMM	FPM4	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from market commission (dues)	Collecting R18 204 478 R23 384 478 revenue from market commission (dues) by June 2020	R18 204 478— R23 384 478	Adjustment Budget CC123/2019 dated 11/11/2019	R17 486 076 collected	1 20% R3 640 896 2 40% R7 281 791 R9 353 791 3 70% R12 743 136 R16 369 135 4 100% R18 204 478 R23 384 478	😞	#VALUE!	R 3 648 891			PMS - GO40 indicates R2 434 592	Income Vote. FreshMark System printout
BL	Operational	80051400830RZZZZWMM	FPM5	W Maponya	Municipal Financial Viability & Management	Financial Management	4.54%	To collect revenue to ensure financial sustainability	Rand value collected from rental of carriages	Collecting R10 951 revenue from rental of carriages by June 2020	R 10 951		R139 290 collected	1 20% R2 738 2 40% R5 476 3 70% R8 214 4 100% R10 951	😞	29%	R 32 462			Annual target to be revised during the adjustment budget. PMS - GO40 indicates R0	Income Vote. FreshMark System printout

KPI's 22
TL 5 BL 18

100%